

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

Office : **LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND**
Mandate : Disaster Risk Reduction Preparedness and Support Services
Vision : Efficient and effective management of disaster preparedness and risk reduction.
Mission : Enhanced emergency response mechanism and capability to respond to emergency

Organizational Outcome : Enhanced capacities and awareness of disaster management.

AIP Ref Code	Program/Project/Activity Description	Major/Final Output	Performance/ Output Indicator	Target for the Budget Year	P. oposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A.	30% Quick Response Fund							22.613
1000-000-2-1-9940(1)-003-001-000	Quick Reaction Fund	Timely and appropriate assistance to households affected by calamities	Percentage of affected households assisted with food, medicines, housing materials, and other emergency needs and services right after a disaster	100% completion		22.613		22.613
B.	70% Disaster Prevention and Mitigation, Preparedness, Resoonse, Rehabilitation and Recovery							
I.	Disaster Prevention and Mitigation							2.400
1000-000-2-1-9940(1)-003-002-001	1. Review and updating of the Barangay Contingency Plan (BCP) and Barangay Disaster Risk Reduction Management (BDRRM) Plan for multi hazards	Disaster prevention and mitigation programs and services	27 Barangay Contingency Plans and BDRRM Plans for multi hazards reviewed and submitted to SP for approval	27 BCPs and BDRRMPs		0.100		
1000-000-2-1-9940(1)-003-002-002	2. Risk Assessment and Updating of Hazard Maps		Presence of updated digitized risk/hazard maps at city level formulated and available	Updated digitized risk/hazard maps		0.800		
1000-000-2-1-9940(1)-003-002-003	3. Vulnerability analysis and risk assessment for critical facilities and infrastructure		Number of infrastructure assessed on structural integrity	At least 50% of critical facilities		0.100		
1000-000-2-1-9940(1)-003-002-004	4. Formulation/ updating of City DRRM Plan to include public health emergencies and nutrition in emergencies (NIE)		CY 2023-2029 City DRRM Plan formulated and annual DRRM updated within budget and schedule	Six-year CDRRMP formulated Annual DRRM updated		0.200		
1000-000-2-1-9940(1)-003-002-005	5. Support to Emerging and Reemerging Infectious Diseases (EREID) Programs		Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		1.000		
1000-000-2-1-9940(1)-003-002-006	6. DRRM in Health (DRRM-H)		Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		0.200		
Flood Control and Drainage Infrastructure							27.670	
1000-000-2-1-9940(1)-003-003-001	7. RC Pipe Drainage. Habitat, Maogma Village, Balatas	Disaster-resistant infrastructure	Percentage of construction/rehabilitati on works completed according to specifications, within budget and schedule	100% completion			3.200	
1000-000-2-1-9940(1)-003-003-002	8. Drainage and Cross Drainage, Main Street, CLUPA			100% completion			2.300	
1000-000-2-1-9940(1)-003-003-003	9. Drainage, Cross Drainage & Road Concreting, Jolly Neighbors (Cont.), Sta. Cruz			100% completion			2.300	
1000-000-2-1-9940(1)-003-003-004	10. Rehabilitation of Drainage and Road Reblocking, Garcia Street, Sabang			100% completion			3.200	

1000-000-2-1-9940(1)-003-003-005	11. Storm Drainage, Balatas High School to Uswag Balatas to Balcocville, Balatas	Disaster-resistant infrastructure	Percentage of construction/rehabilitati on works completed according to specifications, within budget and schedule	100% completion			8.210	
1000-000-2-1-9940(1)-003-003-006	12. Drainage and Cross Drainage, 5 th St. and Hilda St., Villa Sorabella Subd., Concepcion Grande			100% completion			0.850	
1000-000-2-1-9940(1)-003-003-007	13. Pathwalk and Riprap, Riencemeinto St. (Open Creek), Tabuco			100% completion			1.210	
1000-000-2-1-9940(1)-003-003-008	14. Drainage, Zone 5, Urban Poor, Iguadad			100% completion			1.100	
1000-000-2-1-9940(1)-003-003-009	15. Drainage, Camation St., Naga City Subd., Triangulo			100% completion			1.800	
1000-000-2-1-9940(1)-003-003-010	16. RCBC, Gasoline Station, Zone 1B, San Rafael, Cararayan			100% completion			2.300	
1000-000-2-1-9940(1)-003-003-011	17. Drainage at Azucena St., c/o Martinez, Concepcion Pequeña			100% completion			1.200	
Infrastructure Assets – Building								4.930
1000-000-2-1-9940(1)-003-003-012	18. Rehabilitation of Grandstanc, Metro Naga Sports Complex	Disaster-resistant infrastructure	Percentage of construction/rehabilitati on works completed according to specifications, within budget and schedule	100% completion			4.930	
II. Disaster Preparedness								11.012
1000-000-2-1-9940(1)-003-004-001	19. Development of standard operations manual for Disaster Emergency Operation Center (DEOC)	Disaster preparedness programs and services	Operations Manual developed and implemented	1 Operations Manual developed and implemented SOPs for deployment, evacuation, & coordination developed		0.300		
1000-000-2-1-9940(1)-003-004-002	20. CDRRMC/ DEOC/ IMT/ICS Operations Support		Percentage of PPAs identified for implementation fully completed with budget and schedule	100% completed		0.100	0.500	
1000-000-2-1-9940(1)-003-004-003	21. Conduct of trainings on disaster preparedness and response, search, rescue and retrieval operations		Number of trainings conducted within budget and schedule	At least 12		0.500		
1000-000-2-1-9940(1)-003-004-005	22. Incident Command System (ICS) Training		CDRRMC, key LGU officials, and stakeholders are ICS-trained for deployment and activation during disasters and calamities	ICS trainings completed		0.400		
1000-000-2-1-9940(1)-003-004-006	23. Implementation of Ordinance No. 2018-010 (Youth Participation in DRRM)		Number of youth-oriented pre and post-disaster activities, included in the Local Youth Plan, implemented within budget and schedule	At least 4		1.000		
1000-000-2-1-9940(1)-003-004-007	24. Implementation of Ord. No. 2017-007 (Community First Responders Program), Ord. No. 2018-025 (Driver First Aider Training Program)		Number of basic first aid and basic life support training trainings conducted within budget and schedule	At least 1 per quarter		1.000		
1000-000-2-1-9940(1)-003-004-008	25. Implementation of Ordinance No. 2018-040 (Naga City Emergency Drill)		Number of drills conducted in business and commercial establishments, educational institutions, public and government offices, healthcare institutions and communities	At least 12		1.000		
1000-000-2-1-9940(1)-003-004-	28. Quarterly Nationwide Simultaneous Earthquake Drill		Number of drills conducted in business and commercial establishments,	Conducted 4 quarterly simultaneous drills in schools		0.150		

009	(NSED)		educational institutions, public and government offices, healthcare institutions and communities	and offices to validate and enhance preparedness and response plans				
1000-000-2-1-9940(1)-003-004-010	27. Information, education and communication (IEC) campaign and information sharing		Localized IEC/ advocacy materials developed, reproduced, posted and distributed to 27 barangays	100% completed		0.050		
1000-000-2-1-9940(1)-003-004-011	28. Naga City Resilience Council Operations		Percentage of PPAs identified for implementation fully completed with budget and schedule	100% completed		0.600		
1000-000-2-1-9940(1)-003-004-012	29. National Disaster Resilience Month Celebration		Percentage of activities identified for implementation fully completed with budget and schedule	100% implemented		0.200		
1000-000-2-1-9940(1)-003-004-013	30. Stockpiling of goods (food and non-food items such as hygiene kits)		Food and non-food items procured within budget and schedule	100% completion		1.612		
1000-000-2-1-9940(1)-003-004-014	31. Stockpiling of basic emergency supplies and PPEs		Basic emergency supplies and PPEs procured within budget and schedule	100% completion		0.500		
1000-000-2-1-9940(1)-003-004-015	32. Procurement of emergency response equipment and supplies		Supplies and equipment procured within budget and schedule	100% completion		0.200	0.250	
1000-000-2-1-9940(1)-003-004-016	33. Nutrition in Emergencies		Percentage of PPAs to address malnutrition and nutrition deficiency in victims of calamities and disasters implemented within budget and schedule	100% implemented		0.200		
1000-000-2-1-9940(1)-003-004-017	34. Children/ Education in Emergency		Percentage of activities identified for implementation fully completed with budget and schedule	100% completion		0.300		
1000-000-2-1-9940(1)-003-004-018	35. Gender Mainstreaming in DRRM		Percentage of activities identified for implementation fully completed with budget and schedule	100% completion		1.000		
1000-000-2-1-9940(1)-003-004-019	36. Pandemic Response and Rehab Plan		Percentage of activities identified for implementation fully completed with budget and schedule	100% completion		0.350		
1000-000-2-1-9940(1)-003-004-020	37. Dengue Infection Prevention Program		Percentage of fogging activities conducted within budget and schedule	100% implementation		0.500		
1000-000-2-1-9940(1)-003-004-021	38. Repair and Maintenance of Rescue Vehicle		Percentage of maintenance works on rescue vehicles completed within budget and schedule	90% availability of rescue vehicles		0.100		
1000-000-2-1-9940(1)-003-004-022	39. Development and institutionalization of early warning system (EWS), information sharing among LGUs/ communities		Percentage of activities identified for implementation fully completed with budget and schedule	100% completion		0.200		
III.	Disaster Response							1.150
1000-000-2-1-9940(1)-003-005-001	40. Activation and mobilization of the DEOC and ICS		Disaster response teams and committees activated and mobilized within budget and schedule	100% implementation		0.100		
1000-000-2-1-9940(1)-003-005-002	41. Search and Rescue/Retrieval Team Operations Fund		Quick response before, during and after disasters and calamities			0.200		
1000-000-2-1-9940(1)-003-005-	42. Food subsistence or relief goods for quarantined and isolated individuals		Food items procured within budget and schedule	100% completion		0.250		

003	and medical staff; and for locked-down homes, and other disaster victims							
1000-000-2-1-9940(1)-003-005-004	43. Provision of alternative livelihood relief or assistance to victims of disasters					0.500		
1000-000-2-1-9940(1)-003-005-005	44. Damage Assessment and Needs Analysis (DANA)					0.100		
IV. Disaster Rehabilitation and Recovery								2.600
1000-000-2-1-9940(1)-003-006-001	45. Rapid Damage Assessment and Needs Analysis (RDANA) and Post Disaster Damage Assessment and Needs Analysis (PDANA)	Disaster rehabilitation and recovery programs and services	Percentage of RDANA and PDANA activities and reports completed within budget and schedule	100% completion		0.100		
1000-000-2-1-9940(1)-003-006-002	46. Agricultural Support to Farmers		Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		0.500		
1000-000-2-1-9940(1)-003-006-003	47. Construction rehabilitation of damaged infrastructure facilities and evacuation centers		Vital government infrastructure rehabilitated	100% rehabilitated		2.000		
Insurance Premiums for Vital City Government Facilities								3.000
1000-000-2-1-9940(1)-003-007-001	48. Calamity Insurance Premiums-Bicol Central Station, NC Peoples Mall, Bicol Science & Technology Centrum, NC Hospital, NC Hall-Main Building, NC Abattoir, NC Science High School, NC Youth Center, NC Gymnasium, JMR Coliseum, NC Library & Social Dev't. Center	Insurance coverage	Insurance premiums due paid within the prescribed period	100% paid		3.000		
GRAND TOTAL:								75.375

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