

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

Office : **SOLID WASTE MANAGEMENT OFFICE**
 Mandate : **Solid Waste Management and RA 9003 Enforcement**
 Vision : **A cleaner Naga City, with upgraded and functional waste disposal system.**
 Mission : **Sustainable management of environment and natural resources aligned with the city's vision of a cleaner and greener Naga.**
 Organizational Outcome : **City main roads, streets, parks, and plazas are cleaned and cleared with waste and litters 24 hours a day as possible;
 On-time waste collection of garbage and improved implementation of segregation at source.**

AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-002-2-3-8732-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of SWMO personnel fully completed within budget and schedule	100% completion	34.541	0.566	0.000	35.107
B. OPERATIONS								
8000-002-2-3-8732-003-000-000	SWMO services	Garbage Collection	Percentage of expanded garbage collection program and services fully implemented within budget and schedule	100% implementation				
		SLF/MRF Operation	Completion, operation, and maintenance of SLF; with medical waste facility; operation and maintenance of 27 barangay MRFs fully implemented within budget and schedule	100% implementation				
		SLF Upgrading	Procurement of machineries, heavy equipment, and transportation units required in the operation of the San Isidro Sanitary Landfill fully completed according to specifications, within budget and schedule	100% completion	42.629	0.000	42.629	
		Resource Recovery/Recycling Program	Resource recovery program with emphasis on waste recycling to lessen the volume of residual waste	100% implementation				
		Waste to Energy Project	Percentage of total mechanization on garbage collection and disposal services fully implemented within budget and schedule	100% implementation				
TOTAL					34.541	43.195	0.000	77.736

Prepared:

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