

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
Naga City

Office : CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE  
 Mandate : Environment Protection and Rehabilitation  
 Vision : A cleaner and greener Naga City, with vibrant and liveable communities.  
 Mission : Sustainable management of environment and natural resources aligned with the city's vision of a cleaner and greener Naga.  
 Organizational Outcome : Natural resources managed for sustainable development, vulnerable and ecologically fragile areas protected, natural heritage conserved, and natural disasters mitigated.

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
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
8000-003-2-2-21-001-000-000	Office and Administrative Function	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	12.150	2.299	0.180	14.629
	Capacity Development and Advance Technical Training for ENRO personnel / Benchmarking with other LGUs on best practices on environmental management and monitoring procedure	Career Growth and Skills Development for ENRO personnel for efficient delivery of public services	Trainings and seminar conducted for all ENRO employees	50 ENRO Personnel			0.050	
<b>B. SUPPORT TO OPERATIONS</b>								
8000-003-2-2-21-002-000-000	Implementation of Naga (LINA/W) Local Industry Network on Adopt a Waterways Program  <i>Reduce the pollution loads in different waterways and enhance the physical condition of all waterways in Naga City thru Community and Industry Participation</i>	CENRO services	No. of partners that will involve in the program and length of waterways maintained	10 institutions and industry partners and a total of 5 km of waterways		0.050		0.050
8000-003-2-2-21-003-000-000	Forest in Our Midst (FOM) program - Urban Greening Project  <i>More green space and parks within urban district of Naga City established</i>	CENRO services	No. of tree planting activities conducted	10 quarterly		0.100		0.100
			Survival rate of planted trees on FOM sites	90% growth of plant species planted in FOM site achieved				
			Regular Maintenance of all FOM sites	75 FOM sites				
8000-003-2-2-21-004-000-000	Amendment of City Zoning Ordinance to include FOM Site as Green Space Zone  <i>All FOM Sites included in Green Space Zone of the City</i>	CENRO services	No. of FOM sites and total land area to be included in green space zone of the City	100% approval of amended zoning ordinance to include 50 FOM sites		0.020		0.020
8000-003-2-2-21-005-000-000	Formulation of Forest Land Use Plan and Special Agreement for the Protected Areas  <i>Comprehensive Forest Land Resources Management and Protection in Naga City</i>	CENRO services	Approval of FLUP thru multi stake holder consultation and data consolidation	100% approval and implementation of FLUP		0.020		0.020

C. OPERATIONS								
Environmental (Air, Water & Sound) Management and Monitoring Services								
8000-003-2-2-21-007-000-000	a. Air Quality Management - Anti-Smoke Belching Unit (ASBU) - Roadside monitoring and apprehension as provided under City Ord. No. 1999-084	CENRO services	No. of vehicles tested and apprehended onsite to improve air quality in major road ways in the city	300 vehicles tested and underwent onsite emission test quarterly	0.140			0.140
	b. Water Quality Management – Water Quality Monitoring thru Effluent discharge of establishment		Monitoring of Water Quality in Naga River	22 sampling station conform to Class C Standards				
			Monitoring and regulation of Establishment with wastewater discharge	100% of all establishment with wastewater discharge				
	c. Noise Pollution Management		Onsite apprehension of modified muffler of motorcycle	10 vehicles monthly				
8000-003-2-2-21-008-000-000	Local Environmental Policies Administration and Enforcement	CENRO services	No. of Deputized enforcer	3 enforcer per Barangay	0.030			0.030
			No. of Citation ticket issued	5 citation ticket/enforcer monthly				
8000-003-2-2-21-009-000-000	Promotion of zero emission transportation system thru Naga City Bicycle Board	CENRO services	No. of bike registered within the city and installation of bike support infrastructure	3000 bicycle units/e bike are registered and beneficiaries of support infra	0.070			0.070
Community Environmental Awareness and Participation								
8000-003-2-2-21-010-000-000	a. Production of IEC materials on ecological importance of wildlife protection, waterways conservation and reduce carbon foot print	CENRO services	No. of IEC materials produced and distributed	1000 pcs of IEC materials produced and 250 IEC materials distributed quarterly	0.100			0.100
	b. Onsite lecture environmental protection for schools and barangay		No. of lectures and awareness seminar on schools and barangay conducted	27 Barangay and 20 schools				
	c. Environmental Promotion Events Activities		No. of Events and Activities conducted	4 major environmental events				
8000-003-2-2-21-011-000-000	Forest and fruit seedlings production	CENRO services	Production of seedlings and planting materials for reforestation and greening programs	40,000 various endemic and ornamental seedlings are produced and distributed	0.150			0.150
	Nursery Development Maintenance and Plant propagation		Maintenance of Nursery premises	100% of entire nursery				
8000-003-2-2-21-012-000-000	Naga River Management <i>Regular clearing of floating debris and cleaning of Naga River</i>	CENRO services	Well maintained river system and improved water quality	Entire stretch of Naga River	0.100			0.100
8000-003-2-2-21-013-000-000	Protected Area and Watershed Management Service <i>Biodiversity Monitoring System under City Ordinance No. 2017-026</i>	CENRO services	Quarterly BMS and foot patrolling to monitor specific threats and provide adequate data on species diversity at PA MINP	600 hectares of Protected Area in Panicason	0.030			0.030
Special Service for Disaster risk and hazard preparedness response and roadway maintenance								
8000-003-2-2-21-014-000-000	a. Disaster response through clearing of waterways and branches of trees	CENRO services	Immediate response typhoon thru disaster preparedness and aftermath clearing operation	Zero casualty and lesser/minor damage to properties	0.120			0.120