

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. 30% Quick Response Fund								24.534
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		24.534		
B. 70% Disaster Prevention and Mitigation, Preparedness, Response, Rehabilitation and Recovery								
I. Disaster Prevention and Mitigation								
Flood Control and Drainage Infrastructure								37.347
1000-000-2-1-9940(1)-003-003-001	1. Cross Drainage, Concepcion Grande	Disaster-resistant infrastructure	Percentage of construction works completed according to specifications, within budget and schedule	100% completion			5.000	
1000-000-2-1-9940(1)-003-003-002	2. Rehabilitation of Bridge & Reblocking, Pacol Sports Complex Bridge		Percentage of rehabilitation works completed according to specifications, within budget and schedule	100% completion			2.000	
1000-000-2-1-9940(1)-003-003-003	3. Repair, Collapsed Floodway, Palm Village, San Felipe		Percentage of rehabilitation/repair works completed according to specifications, within budget and schedule	100% completion			1.200	
1000-000-2-1-9940(1)-003-003-004	4. Drainage beside Hope Christian School, Concepcion Pequeña		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1.600	
1000-000-2-1-9940(1)-003-003-005	5. Storm Drainage, Continuation, Vilmar Homes to St. Vincent, Calauag (Phase 1)		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			5.500	
1000-000-2-1-9940(1)-003-003-006	6. Flood Gate, Back of Pechelitos, San Felipe		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1.700	
1000-000-2-1-9940(1)-003-003-007	7. Drainage Rehabilitation, Waling-Waling Street, Triangulo		Percentage of rehabilitation works completed according to specifications, within budget and schedule	100% completion			0.615	
1000-000-2-1-9940(1)-003-003-008	8. Excavation, leftside of Alameda-Mabolo Bypass Road, Tabuco		Percentage of excavation works completed according to specifications, within budget and schedule	100% completion			8.100	
1000-000-2-1-9940(1)-003-003-009	9. Waterway Opening, Matway Creek beside Ecopark, San Felipe		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			2.700	
1000-000-2-1-9940(1)-003-003-010	10. Drainage, P. Diaz St. (beside Downtown District), Sta. Cruz		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1.500	
1000-000-2-1-9940(1)-003-003-011	11. Drainage with Access Road, Diversion Road to Esplanade, Tabuco		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			6.195	

1000-000-2-1-9940(1)-003-003-012	12. Drainage and Road Reblocking, Funeraria Imperial, Peñafrancia		Percentage of construction works completed according to specifications, within budget and schedule	100% completion			1.237		
II. Disaster Preparedness								14.898	
1000-000-2-1-9940(1)-003-004-001	13. Rescue Vehicle with needed accessories	Disaster preparedness programs and services	Procurement of rescue vehicle completed within budget and schedule	Rescue vehicle procured			2.898		
1000-000-2-1-9940(1)-003-004-002	14. One (1) Unit of Manlift Truck		Procurement of Manlift Truck completed within budget and schedule	Manlift Truck procured			6.000		
1000-000-2-1-9940(1)-003-004-003	15. Vehicle for Mass Transport		Procurement of Mass Transport vehicle completed within budget and schedule	Mass Transport vehicle procured			2.500		
1000-000-2-1-9940(1)-003-004-004	16. i-Poster for DRRM Awareness and Education Campaign		Procurement of DRRM IEC system completed within budget and schedule	i-Poster			2.000		
1000-000-2-1-9940(1)-003-004-005	17. Ceiling Fan/s @ CDRRMO Training Hall		No. of ceiling fan/s procures	At least 1			0.500		
1000-000-2-1-9940(1)-003-004-006	18. Aircon at Baleta Evacuation Center		Procurement of aircon unit completed within budget and schedule	Aircon procured			1.000		
Insurance Premiums for Vital City Government Facilities								5.000	
1000-000-2-1-9940(1)-003-005-001	19. Casualty 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			5.000		
GRAND TOTAL:						0.000	29.534	52.245	81.779

Prepared:

ERNESTO T. ELCAMEL
Head of Office

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
City Planning & Dev't. Officer

FRANCISCO M. MENDOZA
City Budget Officer

MA. SOCORRO F. GAYANILO
City Treasurer

Approved:

ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee

NELSON S. LEGACION
City Mayor