

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
8000-003-2-2-41-001-000-000	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	35.366	35.563	8.000	78.929
B. SUPPORT TO OPERATIONS								
8000-003-2-2-41-002-000-000	Provision of Personal Protective Equipment (PPE's)	SWMO services	Procurement of PPEs completed within budget and schedule	PPEs		0.800		0.800
8000-003-2-2-41-004-000-000	Garbage Collection Program		Percentage increase in waste collection capacity	At least 20%		1.700		1.700
C. OPERATIONS								
8000-003-2-2-41-005-000-000	Resource Recovery/ Recycling Program	SWMO services	Percentage of resource recovery program with emphasis on waste recycling to lessen the volume of residual waste fully implemented within budget and schedule	100%		0.500		0.500
8000-003-2-2-41-003-000-000	Daily maintenance (cover soil after every operation) at Sanitary Landfill		Percentage of daily maintenance services implemented within budget and schedule	100%		5.600		5.600
TOTAL					35.366	44.163	8.000	87.529

Prepared:


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Reviewed: Local Finance Committee

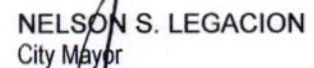

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