

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office	CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE
Mandate/Legal Basis	Be in the front-line of the delivery of services concerning the environment and natural resources particularly in pollution waste management, watershed and greening program
Vision	A healthy city — peaceful, vibrant and productive, safe and smart, green and resilient — that is driven by excellence and solidarity, enabled by technology powered by a strong and diversified natural environment, and nurtured by culture and religious diversity;
Mission	Create a more enabling and more empowering environment for the Nagueños by protecting, restoring and enhancing City Environmental quality towards good public health, environmental integrity and economic viability
Organizational Outcome	All Nagueños have an equal access on a sustainable safe and clean environment

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
General Administrative Services								
8000-2-02-21-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	16,892,090.00	2,759,280.00	160,000.00	19,811,370.00
8000-2-02-21-001-002-000	Capacity Development and Advance Technical Training for ENRO personnel / Benchmarking on other LGU 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		50,000.00		50,000.00
Support to Operations								
8000-2-02-21-002-001-000	Implementation of Naga (LINAW) Local Industry Network on Adopt a Waterways Program	Reduce the pollution loads in different waterways and enhance the physical condition of all waterways in Naga City thru Community and Industry Participation	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		50,000.00		50,000.00
8000-2-02-21-002-002-000	Forest in Our Midst (FOM) program - Urban Greening Project	More green space and parks within urban district of Naga City established	No. of tree planting activities conducted	10 quarterly		80,000.00	500,000.00	580,000.00
			Survival rate of planted trees on FOM sites	90% growth of plant species planted in FOM site achieve				
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			Regular Maintenance of all FOM sites	75 FOM sites				
8000-2-02-21-002-003-000	Formulation of 10 year Climate Change Action Plan (LCCAP)	All interventions and mitigating measures are consolidated into a plan to address potential impact of climate change in Naga City	LCCAP formulated and submitted to the Sangunian Panlungsod for Approval and Adoption	before the end of year 2025		40,000.00		40,000.00
8000-2-02-21-002-004-000	Green House Gas Inventory	Green House Gas Inventory Report prepared and consolidated to the Local Climate Action Plan	Accounting of all GHG emission source in Naga City	100% of GHG source		50,000.00		50,000.00
8000-2-02-21-002-005-000	Mapping and inventory of structures within the prescribed legal esement of Naga River Watershed in Naga City	Proper interventions formulated to address encroachment of river easement through policy and stakeholders participation	No. of existing structures existing structures within the legal easement are identified and mapped	100% entire stretch of Naga River Watershed Area		50,000.00		50,000.00
Operations								
8000-2-02-21-003-001-000	Environmental (Air quality, Water quality & noise pollution) Management and Monitoring Services	a. Air Quality Management - Anti-Smoke Belching Unit (ASBU) - Roadside monitoring and apprehension as provided under City Ord. No. 1999-084	No. of vehicle tested and apprehended onsite to improved air quality in major road ways in the city	300 vehicles tested and undergo onsite emission test quarterly		146,000.00		146,000.00
		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				
			Monitoring of noise from establishment with noise emitting devices	100% of establishment regulated				

8000-2-02-21-003-002-000	Local Environmental Policies Administration and Enforcement	100% Environmental Ordinances and Regulation are strictly implemented	No. of Deputized enforcer	3 enforcer per Barangay		30,000.00		30,000.00
			No. of Citation ticket issued	5 citation ticket/enforcer monthly				
8000-2-02-21-003-003-000	Promotion of zero emission transportation system thru Naga City Bicycle Board	Bicycle registration and support facilities	No. of bike registered within the city and installation of bike support infrastructure	500 bicycle units/e bike		50,000.00		50,000.00
8000-2-02-21-003-004-000	Community Environmental Awareness and Participation	a. Production of IEC materials on ecological importance of wildlife protection	No. of IEC materials produced and distributed	1000 pcs of IEC materials produced and 250 IEC materials distributed quarterly		80,000.00		80,000.00
		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				
8000-2-02-21-003-005-000	Forest and fruit seedlings production	Nursery Development Maintenance and Plant propagation	Production of seedlings and planting materials for reforestation and greening programs	40,000 various endemic and ornamental seedlings are produced and distributed		200,000.00		200,000.00
			Maintenance of Nursery premises	100% of entire nursery				
8000-2-02-21-003-006-000	Naga River Management	Regular clearing of floating debris and cleaning of Naga River	Well maintained river system and improved water quality	Entire stretch of Naga River		120,000.00		120,000.00
8000-2-02-21-003-007-000	Protected Area and Watershed Management Service	Biodiversity Monitoring System under City Ordinance No. 2017-026	Quarterly BMS and foot patrolling to monitor specific threats and provide adequate data on species diversity at PA MNP	600 hectares of Protected Area in Panicason		50,000.00		50,000.00
8000-2-02-21-003-008-000	Implementation of Forest Land Use Plan (FLUP)	Forest Land Use Plan (FLUP) properly executed	Proper management and use of identified timberland within Naga City were executed	34 hectares of Timberland		50,000.00		50,000.00
8000-2-02-21-003-009-000	Special Service for Disaster risk and hazard preparedness response and roadway maintenance	a. Disaster response through clearing of waterways and branches of trees that pose danger in nearby community and properties	Immediate response typhoon thru disaster preparedness and aftermath clearing operation	Zero casualty and lesser/minor damage to properties		180,000.00		180,000.00
		b. Request for cutting and trimming of trees responded	No. of request executed	10 request monthly				
		c. Roadside maintained thru grass cutting	Length of road maintained	7 km per month				
GRAND TOTAL					16,892,090.00	3,985,280.00	660,000.00	21,537,370.00

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