

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

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

SOLID WASTE MANAGEMENT OFFICE
Solid Waste Management and other related support services
A cleaner Naga City with upgraded and functional solid waste management system
Manage Naga City's solid waste and promote a sustainable and environmentally sound practices
Real-time, systemized garbage collection operations.

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
	A. GENERAL ADMINISTRATION AND SUPPORT (GAS)							
8000-2-02-41-001-000-000	A. General Administrative Services	Client responsive office	Proportion of MFO & PPA's tracked	100%	39,244,329.00	32,752,220.00		71,996,549.00
	B. SUPPORT TO OPERATIONS (STO)							
8000-2-02-41-002-001-000	1. Workers alleviation program: -Provision of Personal Protective Equipment (PPE)		Timely procurement and distribution of PPEs	PPEs procured and provided to field workers/garbage collectors		400,000.00		400,000.00
8000-2-02-41-002-004-000	4. Installation of additional Garbage Segregation Bins	Increase garbage collection efficiency and segregated waste collection	No. of installed garbage bins	40 sets garbage collection bins (4units/set), 20 units Rolling Trash Bins		500,000.00		500,000.00
8000-2-02-41-002-005-000	5. Installation and replacement of old units Garbage Collection Schedule/Segregation Billboards and signages	Awareness on waste segregation as per City Ordinance 2001-056	No. of replaced garbage collection billboards	5 units per Barangay (135 units)		300,000.00		300,000.00
8000-2-02-41-002-006-000	6. Rental of equipment for various environmental projects of the city. (Bulldozer, Excavator, Trucks etc.)		No. of rentals completed	100% of Job Orders/project completed		1,000,000.00		1,000,000.00
	C. OPERATIONS							
8000-2-02-41-003-001-000	1. Resource Recovery/Recycling Program - Part of the City's waste diversion effort to decrease the volume of garbage thru recycling and conversion.	a. Conversion of residual plastic waste to liquid petroleum	Resource recovery program with emphasis on waste recycling to lessen the volume of residual waste	No. of liters of liquid petroleum produced		300,000.00		300,000.00
		b. Production of Eco Bags, Pencil Cases, Pot Holders, Doormats from recycled tarpaulins and		No. of recycled materials produced				
8000-2-02-41-003-002-000	2. Daily soil cover as maintenance of SLF before and after the operation	Avoid the scattering of waste and prevent the emanation of smell at San Isidro sanitary landfill facility	No. of applied daily soil cover	14,600 cubic meter		3,000,000.00		3,000,000.00
8000-2-02-41-003-003-000	3. Procurement of chemicals for waste water treatment facility operations	Fully operational waste water treatment facility	No. of procured chemicals	4 bags Flocculant, 910 bags Coagulant, 96 bags Caustic Soda, 100 pails Liquid Chlorine		2,000,000.00		2,000,000.00
8000-2-02-41-003-005-000	5. Repair & maintenance of all city gov. vehicles, dump trucks, heavy equipments, generator sets & other stationary machineries.	Road worthy and operational service vehicles, garbage trucks, heavy equipments and other stationary machineries of the city. Fast Delivery of Services	Number of repaired and maintained gov. vehicles, trucks and equipments	12 units Garbage Trucks, 8 Service Vehicles, 6 Heavy Equipments and 9 Machineries		5,320,000.00		5,320,000.00
8000-2-02-41-003-006-000	6. Intensified small scale community projects in the city and barangays. which may includes repair and construction of Drainages (De-clogging), Pathwalks, Footbridges, Public Restrooms, Multi-purpose buildings, Pavement for communal use and any other projects that may deemed necessary for implementation by the City Mayor.	Provide adequate road networks and other small infra projects within Naga City.	No. of road networks and small infra projects completed within budget and schedule	At least 12		3,250,000.00		3,250,000.00
GRAND TOTAL					39,244,329.00	48,822,220.00		88,066,549.00

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