LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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	15,687,771.00	3,002,080.00	170,000.00	18,859,851.00
	Support to Operations							
8000-2-02-21-002-001-000	Formulation and Implementation of Climate Resilient Localized Urban Green space Plan (CRLUGP) by Establishing More Green Areas within the CBD of Naga City through enhanced Forest in Our Midst - GREENER Naga Program	CRLUGP formulated and integrated in local policy/Additional Greenspace within CBD's were established including private lot owners	Percentage of plans formulated and implemented and additional Green Spaces established	100% of plans completed and implemented / 2 ha of additional green space established		300,000.00		300,000.00
8000-2-02-21-002-002-000	Expanding Canopy cover in upland barangay through Agroforestry Program in identified farm and public lands in upper barangay of Naga	Public land and Farm lots in upper barangay were utilized in Agroforestry program	Total land area devoted for agroforestry sites	30 hactares		300,000.00		300,000.00
8000-2-02-21-002-003-000	Upgrade and Procurement of ENRO environmental monitoring tools and equipment for Air Monitoring Equipment and Water Quality Testing Equipment	Accurate and scientific based monitoring of air and water quality	Primary parameters for Air and Water Quality to be monitored	1 parameters for Air & 5 parameters for Surface Water		100,000.00		100,000.00
8000-2-02-21-002-004-000	Procurement of 1 unit service vehicle and additional Motor Boat and office equipment	Efficient delivery of services to the community	Percentage of efficiency on response	100%			1,600,000.00	1,600,000.00
8000-2-02-21-002-005-000	Establishing pilot wastewater filtration system along Naga River Easement	Biofiltration system along Naga River were established to filter wastewater effluent in identified drainage outlets	No. of Drainage Outlet to install biofilter system	5 outlet		500,000.00		500,000.00
	Operations							
8000-2-02-21-003-001-000	Air quality & noise pollution Management and Monitoring Services	Effective Air Quality and Noise Pollution Management strategies implemented using strict enforcement of local policy such as Anti-Smoke Belching Operation (ASBU) & Nosie pollution control measures by conducting roadside apprehension for vehicles and regular monitoring of bussiness establishment as provided under City Ord. No. 1999-084 and City Ordinance No. 2008-053	No. of vehicles and establishment undergo physical assesement for Air and Noise Pollution	100 vehicles tested and undergo onsite emission and noise test monthly/100 establishement with Air Pollution Source Equipment and Noise emiting devices monitored on a monthly basis		100,000.00		100,000.00
8000-2-02-21-003-002-000	Water Quality Management - Monitoring Service and Policy Enforcement	Standard water quality parameters for Naga River passed the criteria for Class C waters based on DENR DAO 2016-08 (Naga River Watershed WAQMA)	Monitoring and regulation of Establishment and residences within Naga River on their wastewater effluent discharge	100% of all establishment and residences along Naga River with wastewater discharge		100,000.00		100,000.00
8000-2-02-21-003-003-000	Localized Promotion of Environmental Governance by Strengthen Barangay Enforcer, IEC campaign and Public-Private Partnership on Climate Action	Increase Public participation on Environmental Management and Governance through the aide of information desimenation and community empowerment	No. of individual participated in lectures, training and events in support to environmental governance	20,000 individuals		160,000.00		160,000.00
8000-2-02-21-003-004-000	Naga River and Natural Waterway Conservation, Rehabilitation & Management	Regular clearing of floating debris and cleaning of Naga River and all identifed waterways in Naga	Well maintained river system on a daily basis and improved water quality	2.5 km stretch of Naga River and another 2 km stretch of other waterways in Naga City		300,000.00		300,000.00

8000-2-02-21-003-005-000	Wildlife & Protected Area Conservation and Management (Biodiversity Monitoring System, FLUP Implementation)	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 MINP	600 hectares of Protected Area in Panicuason		100,000.00		100,000.00
8000-2-02-21-003-006-000	Urban Biodiversity through endemic plant propagation and wildlife protection (Nursery -Seedbanks Operation-Wildlife rescue)	More endemic plants propagated and planted in the City and protection for all wildlife species within the City were implemented	No. of endemic seedlings produced and No. of wildlife resuced and release to natural habitat	40,000 seedlings & 20 wildlife species per quarter		200,000.00		200,000.00
8000-2-02-21-003-007-000	Maintenance and Clearing Services	Effcient response in all request for trimming and maintenance of roads and open space from weeding and grass cutting	No. of request and timetable of response on request	30 request per month and 100% of request acted on time within the month		350,000.00		350,000.00
TOTAL					**15,687,771.00**	**5,512,080.00**	**1,770,000.00**	**22,969,851.00**

Prepared:

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