LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **Solid Waste Management Office, Naga City Motorpool, Special Concerns Office**
Mandate/Legal Basis: Solid Waste Management and other related support services

Vision: A cleaner Naga City with upgraded and functional solid waste management system
Mission: Manage Naga City's solid waste and promote a sustainable and environmentally sound practices
Organizational Outcome: 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%	42,050,680.00	40,134,440.00		82,185,120.00
	B. SUPPORT TO OPERATIONS (STO)							
8000-2-02-41-002-001-000	Procurement of 2 units Computer with Printers and 15 units Computer Chair	8.2.2 Percentage of departments demonstrating improved service delivery performance as a result of Learning and Development or PRAISE initiatives	Well compensated employees equipped with their official office equipment	19 personnel (Night Time Pay), 2 units computers and 15 units computer chair		160,000.00		160,000.00
8000-2-02-41-002-002-000	Provision of Personal Protective Equipment (PPEs)		Percentage of personnel provided and using PPEs on duty	At least 95%		800,000.00		800,000.00
8000-2-02-41-002-003-000	Wastewater quality testing and renewal of PCO Accreditation		Water quality effluent stardards passed, and PCO Accreditation renewed within schedule	1.00		32,000.00		32,000.00
8000-2-02-41-002-004-000	Maintenance of existing barangay and school MRFs		No. of barangay and school MRFs maintained	66/66		208,000.00		208,000.00
8000-2-02-41-002-004-000	Installation/replacement of garbage collection billboards and signages		Percentage increase in waste collection efficiency	At least 20%		500,000.00		500,000.00
8000-2-02-41-002-004-000	Implementation of City Ordinance 2025-002		No. of Barangay Environment Monitors (BEM) deployed	At least 2 per barangay		2,000,000.00		2,000,000.00
	C. OPERATIONS							
8000-2-02-41-003-001-000	Resource recovery/recycling program	2.1.1 Percentage of total waste disposed in the landfill (residual waste)	Number of recycled materials produced	100%		500,000.00		500,000.00
	NAGA CITY MOTORPOOL:							
	B. Support to Operations:							
8000-2-02-41(1)-002-001-000	Rental of equipment for various environmental projects of the city. (Bulldozer, Excavator, Trucks etc.)	2.1.1 Percentage of total waste disposed in the landfill (residual waste)	No. of rentals completed	100% of Job Orders/project completed		1,000,000.00		1,000,000.00
8000-2-02-41(1)-002-002-000	Equipment for spraying operations and maintenance of sanitary landfill facility		Procurement of semi-expendable equipment completed within budeget and schedule	100%		50,000.00		50,000.00
	B. Operations:							
8000-2-02-41(1)-003-001-000	Repair & maintenance of all city govt. vehicles, dump trucks, heavy equipments, watercrafts, generator sets & other stationary machineries	2.1 Reliable and efficient waste collection with sustainable disposal	Number of repaired and maintained gov. vehicles, trucks and equipments	16 units Garbage Trucks, 9 Service Vehicles, 10 Heavy Equipments and 6 Machineries		5,270,000.00		5,270,000.00
8000-2-02-41(1)-003-002-000	Repair and maintenance of barangay garbage trucks	2.1 Reliable and efficient waste collection with sustainable disposal	Number of repaired and maintained barangay trucks	100% of existing barangay garbage collection trucks (10)		1,000,000.00		1,000,000.00
	SPECIAL CONCERNS OFFICE:							
	B. Support to Operations:							
8000-2-02-41(2)-002-001-000	Procurement of construction equipments for SCO projects implementation*	2.5 Flood-resilient Naga	No. of construction equipments purchased	1 unit Concrete Cutter		50,000.00		50,000.00
	Operations:							
8000-2-02-41(2)-003-001-000	Implementation of small scale city and barangay community infra projects	2.5 Flood-resilient Naga	No. of small infra projects implemented	100% implementation		7,000,000.00		7,000,000.00
TOTAL					**42,050,680.00**	**58,704,440.00**		**100,755,120.00**

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