

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022  
Naga City

Office : **CITY ENVIRONMENT AND NATURAL RESOURCES OFFICE**  
 Mandate : Environment Protection and Rehabilitation  
 Vision : A cleaner and greener Naga City, with vibrant and liveable communities.  
 Mission : Sustainable management of environment and natural resources aligned with the city's vision of a cleaner and greener Naga.  
 Organizational Outcome : Natural resources managed for sustainable development, vulnerable and ecologically fragile areas protected, natural heritage conserved, and natural disasters mitigated.

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
8000-2-2-8731	General Administrative Services	Improved ENRO services	Percentage of IEC campaign PPAs fully implemented within budget and schedule	100% implementation	11.387	3.990	1.600	16.977
			Percentage of forest protection and management program fully implemented within budget and schedule	100% implementation				
			Percentage of pollution control programs fully implemented within budget and schedule	100% implementation				
			Percentage of programs, projects, and activities (PPAs) for the management and conservation of protected and key biodiversity areas fully implemented within budget and schedule	100% completion				
			Percentage of programs, projects, and activities (PPAs) for climate change adaptation and mitigation capacity enhancement fully implemented within budget and schedule	100% implementation				
			Percentage of programs, projects, activities fully implemented within budget and schedule	100% implementation				
				<b>TOTAL</b>	<b>11.387</b>	<b>3.990</b>	<b>1.600</b>	<b>16.977</b>

Prepared:

Reviewed: Local Finance Committee

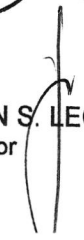
  
ALEXANDER N. CANINO  
Department Head

  
WILFREDO B. PRILLES, JR  
City Planning & Devt. Officer

  
FRANCISCO M. MENDOZA  
City Budget Officer

  
MA. SOCORRO R. GAYANILO  
Acting City Treasurer

Approved:

  
NELSON S. LEGACION  
City Mayor