

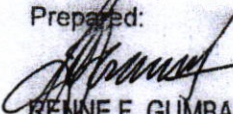
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City**

Office : PUBLIC SAFETY OFFICE
Mandate : Protective services.
Vision : A safe and peaceful Naga City where people can walk the streets day and night unafraid and unharmed.
Mission : Promote public safety and order in the City of Naga.
Organizational Outcome : Responsive and enhanced protective services. Effective crime prevention.

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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
1000-000-2-3-1181-001-000-000	General Administrative Services		Percentage of administrative and other support services, such as the capacity development of PSO personnel fully completed within budget and schedule	100% completed	30.330	0.378	0.000	30.708
B. SUPPORT TO OPERATIONS (STO)								
1000-000-2-3-1181-002-001-000		Public Facilities, Events and Civil Security Services	Completion of the administration and logistics plan; and debriefing and preparation of an after-action report.	100% completion				
C. OPERATIONS								
1000-000-2-3-1181-003-001-000	Protective programs and services; Public safety and traffic management services	Central Communications Services	Quick response to citizens call due to efficient hotline and integrated communication system in place	100% implementation				
1000-000-2-3-1181-003-002-000		Ordinance Enforcement	Compliance to Licencing and public safety policies ensured	100% implementation				
1000-000-2-3-1181-003-003-000		Traffic Engineering Services	Timely and cost effective road safety minor infrastructure and maintenance support established	100% implementation		9.872	0.000	9.872
1000-000-2-3-1181-003-004-000		Traffic Enforcement	Timely and cost effective road safety, minor infrastructure and maintenance support established.	100% implementation				
1000-000-2-3-1181-003-005-000		Center for Safety and Resiliency (CeSAR Project)	By January 2024 the Center for Safety and Resiliency (CeSar) is expectedly fully operated.	100% operational				
TOTAL					30.330	10.250	0.000	40.580
COMPONENT PROGRAMS								
1000-000-2-3-1181(a)-004-000-000	Assistance to Naga City Police	Protective programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.000		1.000
1000-000-2-3-1181-1141-005-000-00	Assistance to City Parole and Probation Office			100% implementation		0.100		0.100
1000-000-2-3-1181-1191-006-000-000	Assistance to Bureau of Fire Protection			100% implementation		0.150		0.150

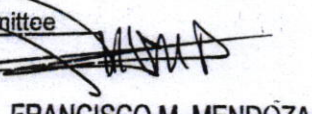
1000-000-2-3-1181(1)-007-000-000	Assistance to Bureau of Jail Mgt & Penology			100% implementation		0.150		0.150
1000-000-2-3-1181(2)-008-000-000	Peace and Order Council	Crime prevention and public safety services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.300		0.300
1000-000-2-3-1181(5)-009-000-000	Naga City Anti-Drug Abuse Program/Naga City Dangerous Drugs Board			100% implementation		0.819		0.819
1000-000-2-3-1181(3)-010-000-000	Assistance to People's Law Enforcement Board			100% implementation		0.610		0.610
				TOTAL	0.000	3.129	0.000	3.129
				GRAND TOTAL	30.330	13.379	0.000	43.709

Prepared:

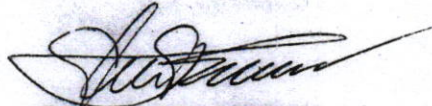

RENNE F. GUMBA
 Department Head

Reviewed: Local Finance Committee

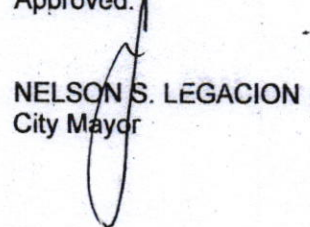

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