

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
1000-2-2-32-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as performance management, and processing of payroll & personnel benefits, fully completed within budget and schedule		26.025	0.609		26.634
B. SUPPORT TO OPERATIONS								
1000-2-2-32-002-001-001	Ensure the safety and orderliness of special events	Public Safety services	Safety and security services delivered within the prescribed period	100%		6.000		6.000
1000-2-2-32-002-001-002	Ensure the safety and orderliness of public facilities	Public Safety services	Safety and security services delivered within the prescribed period	100%		1.000		1.000
C. OPERATIONS								
CENTRAL COMMUNICATION								
1000-2-2-32-003-001-001	Establish and manage the communication center of the City including periodic maintenance and upgrading of CCTV	Public Safety services	Zero downtime for ComCen services	Quick response to citizens emergency calls		2.000		2.000
ORDINANCE ENFORCEMENT								
1000-2-2-32-003-002-001	Enforcement of national and local statutes pertaining to safety and order and issuances of citations pertaining to violators of national and local statutes	Public Safety services	Percentage of national and local statutes on safety and order enforced No. of citations issued	100% #		0.020		0.020
1000-2-2-32-003-002-002	Documentation and reporting of the said violations and coordination with the City Treasurer's office on the imposition of fines and charges	Public Safety services	Percentage of ordinance violations documented and reported to the CTO	100%		0.020		0.020
TRAFFIC ENGINEERING								
1000-2-2-32-003-003-003	Enforcement of the national and local statutes on safety and order particularly transport ordinances of the City and managing the traffic flow, direction and control in the city including fabrication of traffic regulatory signages. (Implementation of the City Ordinance No. 1993-049 - Transport and Traffic Code and other ordinances amending it).	Public Safety services	Traffic engineering services delivered within the prescribed period	100%		1.548		1.548

TRAFFIC ENFORCEMENT								
1000-2-2-32-003-004-001	Enforcement of the national and local statutes on safety and order particularly transport ordinances of the City and managing the traffic flow, direction and control in the city including fabrication of traffic regulatory signages. <i>(Implementation of the City Ordinance No. 1993-049 - Transport and Traffic Code and other ordinances amending it).</i>	Public Safety services	Traffic enforcement services delivered within the prescribed period	100%		0.750		0.750
TOTAL					26.025	11.947	0.000	37.972
COMPONENT PROGRAMS								
1000-2-2-32(1)-001-000-000	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
1000-2-2-32(2)-001-000-000	Assistance to City Parole and Probation Office			100% implementation		0.100		0.100
1000-2-2-32(3)-001-000-000	Assistance to Bureau of Fire Protection			100% implementation		0.100		0.100
1000-2-2-32(4)-001-000-000	Assistance to Bureau of Jail Mgt & Penology			100% implementation		0.150		0.150
1000-2-2-32(5)-001-000-000	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
1000-2-2-52-001-000-000	Naga City Anti-Drug Abuse Program/Naga City Dangerous Drugs Board – Public Information, Campaign, and Education Services			100% implementation		1.472		1.472
1000-2-2-32(6)-001-000-000	Assistance to People's Law Enforcement Board			100% implementation		0.579		0.579
TOTAL					0.000	3.701	0.000	3.701
GRAND TOTAL					26.025	15.648	0.000	41.673

Prepared:

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