


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City


Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

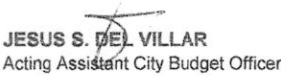
PUBLIC SAFETY OFFICE
Protective services.
A safe and peaceful Naga City where people can walk the streets day and night unafraid and unharmed.
Promote public safety and order in the City of Naga.
Responsive and enhanced protective services. Effective crime prevention.

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)							
1000-2-02-32-001-000-000	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	100%	31,849,566.06	11,137,860.00	500,000.00	43,487,426.06
	B. OPERATIONS							
	CENTRAL COMMUNICATION							
1000-2-02-32-004-001-001	Establish and manage the communication center of the City including periodic maintenance and upgrading of CCTV units, Radio Communication equipments, and training of assigned personnel.	Public Safety services	Zero downtime for ComCen services	Quick response to citizens emergency calls		1,000,000.00		1,000,000.00
	ORDINANCE ENFORCEMENT							
1000-2-02-32-004-002-001	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	100%		300,000.00		300,000.00
			No. of citations issued					
	TRAFFIC ENGINEERING							
1000-2-02-32-004-003-001	Upgrading or overhauling the current system or investing a new, modern and integrated traffic management system that will respond to the current as well as for the future traffic needs.	Public Safety services	Traffic engineering services delivered within the prescribed period	100%		724,000.00		724,000.00
	TRAFFIC ENFORCEMENT							
1000-2-02-32-004-004-001	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. (Implementation of the City Ordinance No. 1993-049 - Transport and Traffic Code and other ordinances amending it) .	Public Safety services	Traffic enforcement services delivered within the prescribed period	100%		500,000.00		500,000.00
				TOTAL:	31,849,566.06	13,661,860.00	500,000.00	46,011,426.06

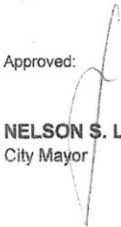
COMPONENT PROGRAMS								
1000-2-02-32(5)-001-000-000	Peace and Order Council	Crime prevention and public safety services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		300,000.00		300,000.00
1000-2-02-52-001-000-000	Naga City Anti-Drug Abuse Program/Naga City Dangerous Drugs Board – Public Information, Campaign, and Education Services			100% implementation		2,318,360.00		2,318,360.00
1000-2-02-32(6)-001-000-000	Assistance to People's Law Enforcement Board			100% implementation		500,000.00		500,000.00
TOTAL, COMPONENT PROGRAMS:						3,118,360.00		3,118,360.00
GRAND TOTAL					31,849,566.06	16,780,220.00	500,000.00	49,129,786.06

Prepared: 
RENNE F. GUMBA
 Department Head

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR.
 City Planning & Development
 Coordinator II


JESUS S. DEL VILLAR
 Acting Assistant City Budget Officer


MA. SOCORRO B. GAYANIÑO
 City Treasurer

Approved: 

ELMER T. STO DOMINGO, JR.
 Chairperson, Naga City People's Council
 Member, Local Finance Committee

NELSON S. LEGACION
 City Mayor