LBP Form No. 4

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

Department/Office	**PUBLIC SAFETY OFFICE**
Mandate/Legal Basis	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 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
	General Administration and Support (GAS)							
1000-2-03-28-001-000-000	General Administrative Services	Administrative services delivered on time	% of GAS services delivered	100%	32,870,607.00	11,837,580.00		44,708,187.00
	Operations							
	Flood Resilient Naga							
1000-2-03-28-003-001-001	Development of Database Management System	A fully functional and secure DBMS that efficiently manages and provides timely access to organizational data to support operations, analysis, and evidence-based decision-making.	Percentage of organizational units actively using the DBMS for data storage, retrieval, and reporting	At least 90% of target offices using the system by end of budget year.		500,000.00		500,000.00
1000-2-03-28-003-001-002	Operational City EOC/Command Center linked with Barangay Outposts 24 hours /City Search and Rescue Teams on 24 hour readiness	A cohesive, real-time emergency response network that significantly reduces incident response times, improves coordination among first responders, and enhances the overall safety and resilience of the city and its barangays.	Safe, Walkable and Universally Accessible Naga	CESAR is operational		2,000,000.00		2,000,000.00
	Smoother Traffic Flow and Improved Public Transport Services							
1000-2-03-28-003-002-001	Establishment of modern/smart/appropriate loading/unloading area	A network of modern, smart, and appropriately designed loading and unloading areas that optimize traffic flow, enhance the public safety, and improve commuter convenience established	# of streets and corridors with universally accessible pedestrian walkways and bike paths cleared	10 modern/smart loading/unloading area established	-	50,000.00		50,000.00
1000-2-03-28-003-002-002	Enforcement of public transport regulations	Measurable increase in compliance, improved public safety and satisfaction, and the development of a more efficient and accountable transportation system.		Percentage of national and local statutes on safety and order enforced	-	100,000.00		100,000.00
1000-2-03-28-003-002-003	Designated Loading/Unloading Areas for PUJ and PUVs	Enhance road safety, improve traffic flow, and ensure an orderly system for public utility vehicles, thereby reducing congestion and vehicular accidents		Traffic engineering services delivered within the prescribed period	-	500,000.00		500,000.00
	Safe, Walkable, Universally Accessible Streets							
1000-2-03-28-003-003-003	Pavement markings and signages	Clear, durable, and highly visible pavement markings and traffic signs across the city's road network, contributing to improved traffic flow and enhanced road safety for all drivers and pedestrians	Percentage of road networks installed with standard pavement markings and appropriate traffic signages in accordance with approved specifications.	100% completed	-	3,920,000.00	900,000.00	4,820,000.00

1000-2-03-28-003-003-008	Speed limit signages and speed guns	Fully implemented program by the end of 2026 with clearly posted speed limit signages and operational speed guns, resulting in a measurable reduction of speeding violations and enhanced road safety.	"Speed Limit" policy implemented	At least 10 speed guns procured and being used	-	2,200,000.00		2,200,000.00
	Organized and Secure Communities							
1000-2-03-28-003-004-001	Local Hotline No (Available 24/7)	A fully operational, widely publicized, and continuously manned 24/7 local hotline service that provides immediate assistance for emergencies and citizen concerns.	Percentage of operational uptime of the City Communication Center (ComCen) and hotline services	Zero downtime for ComCen services	-	200,000.00		200,000.00
1000-2-03-28-003-004-002	Updating of COMCEN Hotline	A fully updated and operational Communication Center (COMCEN) hotline incorporating the latest contact numbers, communication channels, and dispatch protocols to ensure continuous and rapid response to public safety and emergency calls.	Percentage of updated hotline systems, contact databases, and dispatch protocols fully implemented and operational	100% of hotline system updates completed and functional	-	200,000.00		200,000.00
1000-2-03-28-003-004-005	Establishment of a 3 digit local emergency hotline	A fully functional, easy-to-use, and widely publicized 3-digit local emergency hotline that enables rapid and coordinated response to emergencies within the community.	Percentage of system development, integration, and operational readiness of the 3-digit local emergency hotline completed in accordance with approved design and standards.	100% system established and operational by end of 2026	-	2,500,000.00	150,000.00	2,650,000.00
TOTAL					**32,870,607.00**	**24,007,580.00**	**1,050,000.00**	**57,928,187.00**
COMPONENT PROGRAMS								
1000-2-03-32(5)-001-000-000	Peace and Order Council	Crime prevention and public safety services	Percentage of crime prevention and public safety PPAs fully implemented within budget and schedule	100%		300,000.00		300,000.00
1000-2-03-52-001-000-000	Naga City Anti-Drug Abuse Program/ Naga City Dangerous Drugs Board			100%	1,507,662.00			1,507,662.00
1000-2-03-52-003-000-000						3,395,940.00		3,395,940.00
1000-2-03-32(6)-001-000-000	Assistance to People's Law Enforcement Board			100%		500,000.00		500,000.00
TOTAL, COMPONENT PROGRAMS:					**1,507,662.00**	**4,195,940.00**		**5,703,602.00**
GRAND TOTAL					**34,378,269.00**	**28,203,520.00**	**1,050,000.00**	**63,631,789.00**

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