


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022
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
1000-2-2-1181-1	General Administrative Services	Protective programs and services; Public safety and traffic management services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	30.431	11.057	1.000	42.488
TOTAL					30.431	11.057	1.000	42.488
COMPONENT PROGRAMS								
1000-2-2-1181(a)-2	Assistance to Naga City Police	Protective programs and services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		2.000		2.000
1000-2-2-1181-1141-3	Assistance to City Parole and Probation Office			100% implementation		0.100		0.100
1000-2-2-1181-1191-4	Assistance to Bureau of Fire Protection			100% implementation		1.000		1.000
1000-2-2-1181(1)-5	Assistance to Bureau of Jail Mgt & Penology			100% implementation		0.300		0.300
1000-2-2-1181(2)-6	Peace and Order Council	Crime prevention and public safety services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.516		0.516
1000-2-2-1181(5)-7	Naga City Anti-Drug Abuse Program/Naga City Dangerous Drugs Board			100% implementation		1.063		1.063
1000-2-2-1181(3)-8	Assistance to People's Law Enforcement Board			100% implementation		0.800		0.800
TOTAL					0.000	5.779	0.000	5.779
GRAND TOTAL					30.431	16.830	1.000	48.260

Prepared:


RENNE F. GUMBA
 Department Head


Reviewed: Local Finance Committee


WILFREDO B. PRILLES, JR
 City Planning & Dev't. Officer


FRANCISCO M. MENDOZA
 City Budget Officer


MA. SOCORRO R. GAYANILO
 Acting City Treasurer

Approved:


NELSON S. LEGACION
 City Mayor