

## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

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
1181-1-1	Naga City Integrated Readiness and Resilience Resource and Action Center	Enhanced readiness and response capacities of citizens, communities and institutions in Naga	Establishment of Naga City Integrated Readiness and Resilience Resource and Action Center completed within budget and schedule	100% completion	16.501			
1181-1-2	CCTV in City Hall Offices	CCTV	Installation of CCTV in City Hall offices completed within budget and schedule	100% completion				
1181-1-3	Additional lamp posts/streetlights in major thoroughfares	Streetlights	Streetlights established in major thoroughfares, within budget and schedule	100% completion		0.700		0.700
1181-1-4	Expansion of Command Center	Command Center	Percentage of expansion project completed according to standards within project budget and schedule	100% completion			10.000	10.000
1181-1-5	Establishment of permanent traffic lights, pedestrian lanes, parking areas and traffic signs at CBD I	Traffic lights, pedestrian lanes, parking areas and traffic signs	Establishment of permanent traffic lights, pedestrian lanes, parking areas and traffic signs at CBD I fully completed within budget and schedule	100% completion		0.700		0.700
1181-1-6	Purchase of Tow Truck	Tow Truck	Number of tow trucks procured according to specifications, within budget and schedule	1 Tow Truck				
1181-1-7	Construction of new Central Police HQ, Alameda Highway (City Property)	New Central PNP HQ	1 Central PNP HQ constructed according to specifications, within project budget and schedule	100% completion			1.300	1.300
1181-1-8	Anti-drug Abuse Campaign	Crime prevention and public safety services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		0.800		0.800
1181-1-9	Mobile patrolling			100% implementation		0.300	3.000	3.300
1181-1-10	Detective patrolling (Counter Basag Kotse, CUM)			100% implementation		0.300	1.000	1.300
1181-1-11	SOT (Budol-budol, SALisi, Akyat Bahay)			100% implementation		0.300		0.300
1181-1-12	Activation of Bomb Squad			100% implementation		0.300	2.000	2.300
1181-1-13	Local Anti-Criminality Action Plan			100% implementation		2.500		2.500


1181-1-14	Other protective programs and services	Protective programs and services	Percentage of protective programs and services fully implemented within prescribed schedule	100% implementation	1.200		1.200
1181-1-15	Review and recommend design improvements to ensure safety and security of pedestrians and vehicular traffic	Public safety and traffic management services	Percentage of public safety and traffic management services fully implemented within prescribed schedule	100% implementation	0.700		0.700
1181-1-16	Revise and update the comprehensive traffic safety measures for Naga City						
1181-1-17	Public safety and traffic management services				4.739	9.002	30.242

Prepared:

  
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