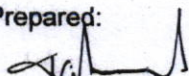




Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

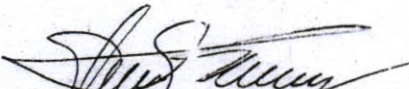
Office : **GENERAL SERVICES OFFICE**
 Mandate : Take custody of and be accountable for all properties, real or personal, and supplies owned by the city and those granted to it in the form of donation, reparation, assistance and counterpart of joint projects
 Vision : A General Services Department (GSD) with highly competent personnel and equipped with the necessary technological support for the systematic custodianship of all inventories and the maintenance of streetlights.
 Mission : To constantly upgrade our skills for the efficient performance of our services aligned with the city's vision.
 Organizational Outcome : Systematic, updated and accurate stock inventories; well-maintained streetlights.

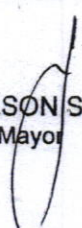
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
1000-000-2-1-1061-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of GSD personnel fully completed within budget and schedule	100%	14.087	0.190	0.000	14.277
B. SUPPORT TO OPERATIONS (STO)								
1000-000-2-1-1061-002-000-001		Maintenance of Streetlight Service Crew's service vehicles	Operational availability of each service vehicle	100%		0.560		0.560
C. OPERATIONS								
1000-000-2-1-1061-003-000-001	Custodial and general services	Custodial and general services	Inventory of city properties fully completed within the prescribed period	100% completion		14.640	0.000	14.640
1000-000-2-1-1061-003-000-002			Registration and insurance of city-owned buildings and vehicles completed within budget and schedule	100% completion				
1000-000-2-1-1061-003-000-009			Percentage of other custodial and general services fully implemented within prescribed schedule	100% implementation				
TOTAL					14.087	15.390	0.000	29.477

Prepared:

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Reviewed: Local Finance Committee
 
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 Acting City Treasurer


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

Approved:

NELSON S. LEGACION
 City Mayor