

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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)								
1000-2-1-17-001-000-000	General Administration and Support	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	13.490	2.965	0.000	16.455
B. SUPPORT TO OPERATIONS (STO)								
1000-2-1-17-002-000-002	Registration and insurance of the city owned buildings and service vehicles	Custodial and general services	Registration and insurance of city-owned buildings and vehicles completed within the prescribed period	100%		2.000		2.000
1000-2-1-17-002-000-004	Security services		Provision of security services to city government properties/offices completed within the prescribed period	100%		5.000		5.000
C. OPERATIONS								
1000-2-1-17-003-001-000	Electrical materials services support to schools	Custodial and general services	Percentage of electrical materials provided to various public schools within budget and schedule	At least 90%		1.000		1.000
1000-2-1-17-003-002-000	Repair and maintenance of all existing streetlights facilities owned and maintained by the GSO.		No. of streetlights repaired and maintained during the prescribed period	100%		5.000		5.000
1000-2-1-17-003-003-000	Installation of new streetlights facilities in various barangays of the city.		No. of new streetlights facilities installed in various barangays during the prescribed period	At least 50		1.000		1.000
1000-2-1-17-004-000-000	Electrical materials assistance program		No. of qualified households provided electrical materials	At least 100		1.000		1.000
TOTAL					13.490	17.965	0.000	31.455

Prepared:

ARTHUR F. ABONAL
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
City Treasurer

Approved:

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

NELSON S. LEGACION
City Mayor