

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office	GENERAL SERVICES OFFICE
Mandate/Legal Basis	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 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
	A. GENERAL ADMINISTRATION AND SUPPORT (GAS)							
1000-2-01-17-001-001-000	General Administration and Support	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	14,568,774.00	534,000.00		15,102,774.00
B. SUPPORT TO OPERATIONS (STO)								
1000-2-01-17-002-001-000	1. Maintenance of streetlight crews' service vehicles.	Support services	Operational availability of safe and serviceable streetlights service vehicles	At least 90%		500,000.00		500,000.00
1000-2-01-17-002-004-000	4. Security services		Provision of security services to city government properties/offices completed within the prescribed period	100%		5,000,000.00		5,000,000.00
C. OPERATIONS								
1000-2-01-17-003-001-000	1. Property, Plant and Equipment (PPE) records management	Custodial and general services	Percentage of city assets such as lands, roads, small and heavy equipments as well as government buildings and structures properly identified and recorded.	At least 70%		50,000.00		50,000.00
1000-2-01-17-003-002-000	2. Registration and insurance of the city owned buildings and service vehicles		Registration and insurance of city-owned buildings and vehicles completed within the prescribed period	100%		2,800,000.00		2,800,000.00
1000-2-1-17-003-003-000	3. Maintenance of city owned streetlight facilities		No. of streetlights repaired and maintained during the prescribed period	At least 150		1,839,478.00		1,839,478.00
	4. Electrical services support to schools		No. of schools provided electrical servies	At least 20				
	5. Installation of LED Lamps streetlights facilities in the upper barangays of Naga.		No. of new streetlights facilities installed in various barangays during the prescribed period	At least 50				
	6. Electrical materials assistance program		No. of qualified households provided electrical materials	At least 100				
	7. Manpower services		Percentage of requests for manpower services granted	100%				
TOTAL					14,568,774.00	10,723,478.00	0.00	25,292,252.00

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