LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget	Proposed Budget for the Year			
					PS	MOOE	CO	Total
	General Administration and Support (GAS)							
1000-2-01-17-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	16,499,678.00	1,875,058.00		18,374,736.00
	Support to Operations (STO)							
1000-2-01-17-002-002-000	Maintenance of service vehicles use by streetlights crews	Operational, safe and serviceable service vehicles	Percentage of vehicles repaired	100%		600,000.00		600,000.00
	Operations							
	Property and Supplies Management							
1000-2-01-17-003-001-000	Full compliance to the LTO Regulations on government vehicles by registration of the city owned service vehicles	Full compliance to LTO regulations	LTO Registration of city-owned service vehicles completed within the prescribed period	100%		800,000.00		800,000.00
1000-2-01-17-003-002-000	Procurement of Insurance premium from the GSIS for all of the city owned properties (Service vehicles and buildings)	City's assets and motor vehicles fully insured	Movable and non-movable assets including motor vehicles of the city properly and timely insured to the GSIS	100%		3,000,000.00		3,000,000.00
	Records Management							
1000-2-01-17-003-004-000	Property, Plant & Equipment (PPE) records management	Full compliance to the COAs audit rules and regulations, one-time cleansing and other COAs highest audit ratings.	Percentage of city assets such as lands, roads, small and heavy equipments as well as government buildings and structures properly identified and recorded.	100%		100,000.00		100,000.00
	Facility Management							
1000-2-01-17-003-005-000	Security services	Safe and secured and well-maintained city properties and offices	Number of blue guards employed	100%		6,262,000.00		6,262,000.00
1000-2-01-17-003-006-000	Maintenance of city owned streetlight facilities	Well illuminated downtown and uptown Naga City including city parks and plazas	No. of streetlights repaired and maintained during the prescribed period	100%		205,942.00		205,942.00
	TOTAL				**16,499,678.00**	**12,843,000.00**		**29,342,678.00**

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