

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

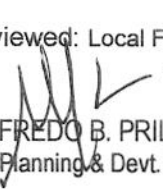
Office : **EDUCATION, SCHOLARSHIPS AND SPORTS OFFICE**
 Mandate : School Board Support; and Scholarship and Sports Management.
 Vision : Naga as Bicol's center of education, arts, history and culture, and sports development.
 Mission : To provide services which contribute to the city's vision of building on its reputation as Bicol's center of education, arts, history and culture, and sports development.
 Organizational Outcome : Responsive and more accessible local public education and sports programs from pre-school thru college.


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
3000-2-2-3311-1	General Administrative Services	Improved sports development, scholarship and education programs and services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation	5.554	29.500	0.000	35.054
TOTAL					5.554	29.500	0.000	35.054
COMPONENT PROGRAMS								
3000-2-2-3311(1)-2	Sports Office	Improved sports development services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		0.505	1.000	1.505
3000-2-2-3311-3999-3	Assistance to the Department of Education	Education support services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		18.500		18.500
TOTAL						19.005	1.000	20.005
GRAND TOTAL					5.554	48.505	1.000	55.059

Prepared:


 ERNANI E. SURON
 Head of Office

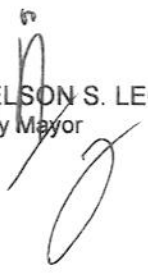
Reviewed: Local Finance Committee


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 GREGORIA NILDA B. ABONAL
 City Treasurer

Approved:


 NELSON S. LEGACION
 City Mayor