

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-000-2-3-3311-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of ESSO personnel fully completed within budget and schedule	100% completion	6.353	0.698	0.000	7.051
B. SUPPORT TO OPERATIONS (STO)								
3000-000-2-3-3311-002-000-000		Provision of support services to partner agencies and entities	Timely provision of services to partner agencies and entities	100%				
C. OPERATIONS								
3000-000-2-3-3311-003-000-001	Education, scholarships and sports development programs and services	Naga Tertiary Scholarship Program	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation	28.357	0.000	28.357	
3000-000-2-3-3311-003-000-002		Scholarship Program for Students with Disabilities		100% implementation				
3000-000-2-3-3311-003-000-003		QUEEN Program (Rice Distribution for February, September and December)		100% implementation				
3000-000-2-3-3311-003-000-004		Sports Development Program		100% implementation				
TOTAL					6.353	29.055	0.000	35.408
COMPONENT PROGRAMS								
3000-000-2-3-3311(1)-004-000-000	Sports Office	Improved sports development services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		0.500		0.500
3000-000-2-3-3311-3999-005-000-000	Assistance to the Department of Education	Education support services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		5.000		5.000
TOTAL						5.500	0.000	5.500
GRAND TOTAL					6.353	35.555	0.000	41.908

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