


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City


Office : **SPECIAL PURPOSE APPROPRIATIONS**
 Mandate : Support Services.
 Vision : Maogmang Lugar.
 Mission : We commit to support civil society, sectoral, non-government and people's organizations; the private sector; special bodies and other entities created by the executive and SP
 Organizational Outcome : Programs and projects supported and completed on time

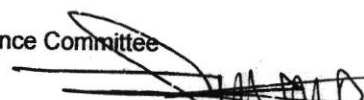
AIP Ref Code	Program/Project /Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
	A. Aid to 27 Barangays							
1000-000-2-1-7994-001-000-000	1. Barangay Support Fund	Financial Assistance	Barangays assisted	27 bgy's			13.500	13.500
1000-000-2-1-7994 (1)-002-000-000	2. Essential Community Services					47.589		47.589
				TOTAL	0.000	47.589	13.500	61.089
	B. Locally Mandated Appropriations:							
8000-001-2-3-8853-003-003-000	1. Start-up Development Program							
8000-001-2-3-8853-003-003-005	a. Digital Innovation Fund	Financial Assistance	Percentage of PPAs fully implemented within budget and schedule	Start-up enterprises and potential start-ups provided with funding/subsidy to pursue projects		1.000		1.000
8000-001-2-3-8853-003-003-004	b. Operation of Digital Innovation Hub			DIH is regularly maintained and operated to cater to the needs of occupying startups; with necessary staff to sustain the operations		0.500		0.500
8000-002-2-3-8732-002-004-000	4. Solid Waste Management Board					0.100		0.100
				TOTAL	0.000	1.600	0.000	1.600
	C. Micro and Small Enterprise Workers Assistance Program							
8000-001-2-3-8872-003-006-001	1. Naga City Community Employment Program (NCCEP)	Financial Assistance	No. of Micro and Small Enterprise Workers assisted	4,000 unemployed and displaced workers		5.000		5.000
8000-001-2-3-8872-003-006-002	2. Naga City Business Stimulus Program			100 businesses and 150 employees		3.400		3.400
				TOTAL	0.000	8.400		8.400
				GRAND TOTAL	0.000	57.589	13.500	71.089


Prepared:



ELMER S. BALDEMORO
 Acting City Administrator

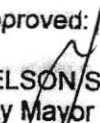
Reviewed: Local Finance Committee


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Approved:

NELSON S. LEGACION
 City Mayor