

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
Naga City**

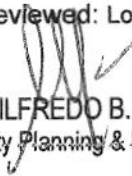
Office : **EDUCATION, SCHOLARSHIPS AND SPORTS OFFICE**  
Mandate : School Board Support; and Scholarship and Sports Management.  
Vision : Naga as Bicol's center of education, arts, history and culture, and sports development.  
Mission : To provide services which contribute to the city's vision of building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

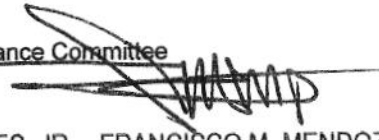
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
3000-2-2-38-001-000-000	General Administrative Services	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%	6.971	3.627	0.000	10.598
<b>B. SUPPORT TO OPERATIONS (STO)</b>								
3000-2-2-38-002-003-000	General Administration and Support Services for ESSO programs, projects and activities	Administrative and Support Services	Percentage of ESSO PPAs fully implemented within budget and schedule	100% implementation		1.318		1.318
<b>C. OPERATIONS</b>								
3000-2-2-38-003-002-000	Naga Tertiary Scholarship Program	Education, scholarships and sports development programs and services	Number of indigent students in private schools timely provided with full scholarship benefits	At least 1000		20.000		20.000
3000-2-2-38-003-006-000	Cash Assistance for Students in Public Tertiary Schools		Number of indigent students in public schools timely provided with scholarship benefits	At least 400		2.000		2.000
3000-2-2-38-003-008-000	Educational Assistance Program		Number of indigent students in private schools timely provided with educational assistance	At least 300		1.000		1.000
3000-2-2-38-003-004-000	QUEEN Rica Distribution		Percentage of benefits timely released to QUEEN beneficiaries	100%		1.050		1.050
				<b>TOTAL</b>	<b>6.971</b>	<b>28.995</b>	<b>0.000</b>	<b>35.966</b>
<b>C. OPERATIONS</b>								
<b>COMPONENT PROGRAMS</b>								
3000-2-2-38(1)-001-000-000	Sports Office	Improved sports development services	Percentage of sports-related PPAs implemented to prepare athletes for local, national, and international sports competitions	100% implementation		0.500		0.500
3000-2-2-38(2)-001-000-000	Assistance to the Department of Education	Education support services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		5.000		5.000
				<b>TOTAL</b>		<b>5.500</b>	<b>0.000</b>	<b>5.500</b>
				<b>GRAND TOTAL</b>	<b>6.971</b>	<b>34.495</b>	<b>0.000</b>	<b>41.466</b>


Prepared:

  
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Reviewed: Local Finance Committee

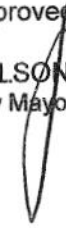
  
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