

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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								
1000-2-1-7994-001-000-000	1.Barangay Support Fund	Financial Assistance	Barangays assisted	27 bgys		13.500		13.500
1000-2-1-7994(1)-002-000-000	2. Essential Community Services	Financial Assistance	Barangays assisted	27 bgys		50.508		50.508
				TOTAL	0.000	50.508	0.000	64.008
B. Locally Mandated Appropriations:								
1.Start-up Development Program								
8000-005-2-2-40(2)-001-000-000	a.Digital Innovation Fund	Financial Assistance	No. of Start-up enterprises and potential start-ups provided with funding/subsidy to pursue projects	At least 4		1.000		1.000
8000-005-2-2-40(3)-001-000-000	b.Operation of Digital Innovation Hub	DIH services	DIH is regularly maintained and operated to cater to the needs of occupying startups; with necessary staff to sustain the operations	100%		0.500		0.500
8000-003-2-2-41-000-000-000	2. Solid Waste Management Board	Funding support	Percentage of plans crafted by the SWM Board implemented within budget and schedule	100%		0.100		0.100
				TOTAL	0.000	1.600	0.000	1.600
C. Micro and Small Enterprise Workers Assistance Program								
8000-005-2-2-39(6)-001-000-000	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
8000-005-2-2-39(7)-001-000-000	2. Naga City Business Stimulus Program	Financial Assistance	No. of Micro and Small Enterprise Workers assisted	100 businesses and 150 employees		3.000		3.000
8000-005-2-2-39(8)-001-000-000	3.Tabang Tugang Program	Financial Assistance	No. of Micro and Small Enterprise Workers assisted			0.500		0.500
				TOTAL	0.000	8.500		8.500
D. Public Safety and Order Programs								
1000-2-2-32(7)-001-000-000	1. Naga City Anti-Drug Task Force	Public safety and order services	Anti-Drugs Task Force services delivered within budget and schedule	100%		0.200		0.200
1000-2-2-32(8)-001-000-000	2. Naga City Resilience Council		Naga City Resilience Council PPAs implemented within budget and schedule	100%		0.200		0.200
				TOTAL	0.000	0.400		0.400

E. Research and Development Fund								
1000-2-1-09-003-000-006	Research and Development Fund	Research and evaluation services	Percentage of research on expanded performance indicators for all city government agencies conducted within budget and schedule	100%		0.400		0.400
				TOTAL	0.000	0.400		0.400
				GRAND TOTAL	0.000	74.908	0.000	74.908

Prepared:

ELMER S. BALDEMORO
Acting City Administrator

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR.
City Planning & Devt. Officer

FRANCISCO M. MENDOZA
City Budget Officer

MA. SOCORRO R. GAYANILO
City Treasurer

ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee

Approved:

NELSON S. LEGACION
City Mayor