

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025  
Naga City

Department/Office                      EDUCATION, SCHOLARSHIPS AND SPORTS OFFICE  
Mandate/Legal Basis                   School Board Support and Scholarship and Sports Programs Management  
Vision                                        Improved Access to Basic and Specialized Services  
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                Improved Access to Education, Scholarship and Sports Programs and Services

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-2-02-38-001-000-000	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%	7,755,122.000	3,589,540.00		11,344,662.00
C. OPERATIONS								
3000-2-02-38-003-004-000	QUEEN Rice Distribution	Education, scholarships and sports development programs and services	Percentage of benefits timely released to QUEEN beneficiaries	Percentage of support services timely provided to scholars and scholarship applicants		4,050,000.00		4,050,000.00
3000-2-02-38-003-030-000	Support Services for Scholarship Programs		Percentage of support services timely provided to scholars and scholarship applicants	Percentage of support services timely provided to scholars and scholarship applicants		100,000.00		100,000.00
3000-2-02-38-003-065-000	Donation of Materials and Equipment to Schools		No. of materials and equipment donated	At least #		568,100.00		568,100.00
3000-2-02-38-003-067-000	Support for Newly Established Schools		Percentage of support services timely provided to newly established schools	100%		500,000.00		500,000.00
TOTAL					7,755,122.00	8,807,640.00		16,562,762.00
COMPONENT PROGRAMS								
3000-2-02-38(1)-001-000-000	Naga City Sports Office - Support to Sports Development Program of DepEd	Improved sports development services	Percentage of sports-related PPAs implemented to prepare athletes for local, national, and international sports competitions	100% implementation		1,000,000.00		1,000,000.00
TOTAL, Component Programs						1,000,000.00		1,000,000.00
GRAND TOTAL					7,755,122.00	9,807,640.00		17,562,762.00

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