LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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
	General Administration and Support (GAS)							
3000-2-03-38-001-000-000	General Administrative Services	Improved Learning for Naga's Children and Youth	100% school board support, scholarships, and sports programs management services for effective and efficient delivery of PPAs within the budget schedule	100%	7,803,679.000	5,644,893.00		13,448,572.00
	Support to Operations (STO)							
3000-2-03-38-002-002-000	Purchase of New Service Vehicle	Improved Learning for Naga's Children and Youth	100% school board support, scholarships, and sports programs management services for effective and efficient delivery of PPAs within the budget schedule	100%			1,450,000.000	1,450,000.00
	C. OPERATIONS							
3000-2-03-38-003-002-002	Educational/ Financial Assistance and Scholarship Assistance to ETTEAP and TECHVOC students (*Ordinance No. 2015-012, as amended)	Improved Learning for Naga's Children and Youth	100% employment rate for city scholars who graduated under this program	100%		1,000,000.00		1,000,000.00
3000-2-03-38-003-002-003	Medical Scholarship Program (*Ordinance No. 2023-052)	Improved Learning for Naga's Children and Youth	100% employment rate for city scholars who graduated under this program	100%		1,000,000.00		1,000,000.00
3000-2-03-38-003-003-001	Inter-Barangay Sports Fest including the purchase of standard sports equipment	Improved Learning for Naga's Children and Youth	Grassroots sports programs are institutionalized, and 100% of Naga City athletes are provided with standard sports equipment and sports facilities including sports incentives, and they are exposed to regular sports competitions	100%		1,749,000.00		1,749,000.00
3000-2-03-38-003-003-002	Inter-Club & Invitational Tournaments	Improved Learning for Naga's Children and Youth	Grassroots sports programs are institutionalized, and 100% of Naga City athletes are provided with standard sports equipment and sports facilities including sports incentives, and they are exposed to regular sports competitions	100%		600,000.00		600,000.00
				TOTAL	**7,803,679.00**	**9,993,893.00**	**1,450,000.000**	**19,247,572.00**

COMPONENT PROGRAMS								
3000-2-03-38(1)-001-000-000	Naga City Sports Office -Support to Sports Development Program of DepEd (Sports Caravan and Inter-School Olympics) GF - ESSO Sports	Improved Learning for Naga's Children and Youth	Grassroots sports programs are institutionalized, and 100% of Naga City athletes are provided with standard sports equipment and sports facilities including sports incentives, and they are exposed to regular sports competitions	100%		1,000,000.00		1,000,000.00
TOTAL, Component Programs						**1,000,000.00**		**1,000,000.00**
GRAND TOTAL					**7,803,679.00**	**10,993,893.00**	**1,450,000.00**	**20,247,572.00**

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