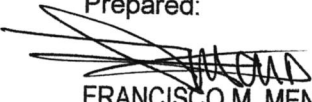


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022
Naga City

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 Outcome : Responsive and more accessible local public education and sports programs from pre-school thru college.

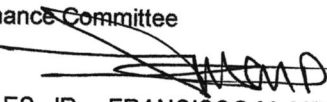
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-2-2-3311-1	General Administrative Services	Improved sports development, scholarship and education programs and services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation	6.555	30.250	0.000	36.805
TOTAL					6.555	30.250	0.000	36.805
COMPONENT PROGRAMS								
3000-2-2-3311(1)-2	Sports Office	Improved sports development services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		1.000	1.000	2.000
3000-2-2-3311-3999-3	Assistance to the Department of Education	Education support services	Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		20.000		20.000
TOTAL						21.000	1.000	22.000
GRAND TOTAL					6.555	51.250	1.000	58.805

Prepared:


FRANCISCO M. MENDOZA
Acting ESSO Head

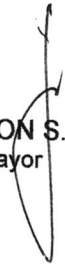
Reviewed: Local Finance Committee


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


FRANCISCO M. MENDOZA
City Budget Officer


MA. SOCORRO R. GAYANILO
Acting City Treasurer

Approved:


NELSON S. LEGACION
City Mayor