

FUNCTIONAL STATEMENT AND GENERAL OBJECTIVES

Office/Department : SPECIAL PURPOSE APPROPRIATION

Budget Year: : 2012

I. FUNCTIONAL STATEMENT

Support civil society, sectoral, non-government and people's organizations; the private sector; special bodies and other entities created by the executive and the sangguniang panlungsod; and national government agencies implementing programs and projects supportive of the development goals of the city government; as well as ensure that statutory obligations are complied with on time.

Perform such other functions as mandated by the Local Government Code.

II. OBJECTIVES

1. Mainstream gender and development goals in the programs and activities of the city government.
2. Promote public safety and order in the City of Naga.
3. Enhance welfare services to the city's marginalized and special sectors
4. Advance youth development.
5. Strengthen partnership with various groups and organizations committed to promoting good urban governance and countryside development.
6. Support initiatives in digital animation and the promotion of culture and arts.
7. Promote barangay empowerment and basic community services
8. Ensure payment of statutory obligations on time and in full.

III. PROJECTS/ACTIVITIES

Reference Code	Program/Project/Activity Description	Cost ('000)	Performance/ Output Indicator	Annual Targets	Implementation Schedule	
					From	To
7999-1-1	Gender and Development	1,500	City gov't programs compliant with GAD reqmnts	100%	Jan	Dec
1181-1-1	Protective Services	6,666	Criminal cases sentenced in court	75%	Jan	Dec
7999-1-1	Welfare Services	26,320	Scholars assisted Special sectors assisted Livelihood recipients Children in preschool	500 7 sectors 300 MEs 1,000 children	Jan	Dec
3392-1-1	Youth Development	5,820	No. of youth participants/ beneficiaries	1,000 students and OSY	Jan	Dec
9997-1-1	Partnerships for Development	6,072	Organizations engaged Farmers assisted Urban poor enrolled in work for amortization program	9 orgs 500 farmers 200 bnfcries	Jan	Dec
8852-1-1	Tourism and Investment Promotion	5,080	Increase in tourist volume New investments started	20% 50	Jan	Dec
1032(1)-1-1	Productivity Improvement Program	200	Employees involved	90%	Jan	Dec
7994-1-1	Barangay Assistance Program	19,317	Barangays assisted	27 bgys.	Jan	Dec
9921-1-1	Statutory and Other Obligations	86,790	Obligations complied with	100%	Jan	Dec
TOTAL		157,765				