

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

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
3311-1-1	Intensive recruitment campaign per barangay	Education support services	Participation rate in basic education	100% participation rate in basic education	5.539			
3311-1-2	1. Monitoring of children 2. Strict implementation of Anti-truancy ordinance		Completion rate in basic education	100% completion rate in basic education				
3311-1-3	1. Monitoring of children 2. QUEEN/ Sanggawadan		Graduation rate in basic education	100% graduation rate in basic education				
3311-1-4	Establishment of Del Rosario National H/S	School buildings		100% completion			30.000	30.000
3311-1-5	Conversion of Carolina National High School to Carolina Agro-Industrial High School (including the donation of 2.5 hectares of lot from City of Naga (from Austria Property) to Carolina NHS		Percentage of the project completed according to standards, within project budget and schedule	100% completion			10.000	10.000
3311-1-6	Establishment of Yabo Elementary School			100% completion			7.500	7.500
3311-1-7	Establishment of Naga City Integrated School of Arts and Trades			100% completion			7.500	7.500
3311-1-8	SHS School Buildings and Tech-voc Track Facilities			100% completion			25.000	25.000
3311-1-9	Construction of playground in all public elementary schools	Recreational facility	Percentage of the project completed according to standards, within project budget and schedule	100% completion			1.300	1.300
3311(1)-1-1	Preparations for possible SEA Games hosting	Improved sports development, scholarship and education programs and services	Percentage of preparations for possible SEA Games hosting fully implemented within budget and schedule	100% implementation				
3311(1)-1-2	Sports development services			100% implementation		5.939	5.939	
3311(2)-1-1	Scholarship programs and services		Percentage of programs, projects, and activities fully implemented within budget and schedule	100% implementation		15.000	15.000	
3311-1-10	Education support services			100% implementation		9.168	14.707	

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