

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City

Office : **CITY SOCIAL WELFARE & DEVELOPMENT OFFICE**

Mandate : Upliftment of the Living Condition and Improve the quality of Life of the Poorest Sector to enable them to become Self-Reliant and Contribute to National Development

Vision : Naga as an inclusive city where everyone can participate in and benefit from the opportunities it offers.

Mission : Implementation of programs, projects, and services that will alleviate poverty and empower disadvantaged individuals, families, and communities to improve their quality of life.

Organizational Outcome : Reduced poverty incidence and improved quality of life of poor and disadvantaged Nagueños; Enhanced welfare services.

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
3000-2-1-7611-1	General Administrative Services	Administrative services	Percentage of programs/projects/ activities (PPAs) fully implemented within the prescribed schedule	100% PPAs fully implemented	24.622	31.250	0.000	55.872
TOTAL					24.622	31.250	0.000	55.872
COMPONENT PROGRAMS								
3000-2-1-7611(1)-2	SANGGAWADAN Program	Social welfare and development services	Percentage of the program fully implemented within prescribed period	100% implementation		14.300		14.300
3000-2-1-7611(2)-2	Paskohan sa Barangay			100% implementation		12.020		12.020
3000-2-1-7611(3)-3	School for Early Education and Development (SEED)			100% implementation	1.987	3.264		5.251
3000-2-1-7611(4)-4	Naga City Children's Home			100% implementation	0.413	1.005		1.418
3000-2-1-7611-7999(4)-5	Naga City Council for the Protection of Children (NCCWPC)			100% implementation		7.064	0.262	7.326
3000-2-1-7611-7999(3)-6	Office of the Senior Citizens Affairs (OSCA)			100% implementation		10.964		10.964
3000-2-1-7611-3999(1)-7	School for Special Children (HELP)			100% implementation		1.500		1.500
3000-2-1-7611-7999(5)-8	Persons with Disability Affairs Office (PDAO)			100% implementation	1.744	10.964		12.708
3000-2-1-7611-7999(6)-9	Solo Parents Program			100% implementation		0.704		0.704
3000-2-1-7611-7999(1)-10	Veterans Benefit Fund			100% implementation		0.050		0.050


3000-2-1-7611-7999(7)-11	Assistance to Members of Defunct Naga City PC-INP Department (Ordinance No. 2014-037 Benefits)			100% implementation		0.050		0.050
3000-2-1-7611-7999(9)-12	Philhealth Point of Service Fund			100% implementation		1.000		1.000
3000-2-1-7611-7999(2)-13	Resource Center for the Blind			100% implementation		0.420		0.420
3000-2-1-7611-7999(10)-14	Naga City Women's Home			100% implementation		0.950	0.100	1.050
3000-2-2-7611-7999(8)-15	Ginhawang Nagueño Program	Housing programs and services for the least economically resilient communities	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		1.679		1.679
				TOTAL	4.144	65.934	0.362	70.440
				GRAND TOTAL	28.766	97.184	0.362	126.312

Prepared:


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