

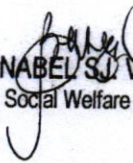
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-000-2-1-7611-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CSWDO personnel fully completed within budget and schedule	100% completion	23.709	0.475	0.000	24.184
B. OPERATIONS								
3000-000-2-1-7611-003-000-001	Social Welfare and Development Services	Assistance to Individuals in Crisis Situation (AICS)	Provision of timely assistance to individual and families in crisis situation to improve their quality of life.	Assistance to individual and families in crisis situation provided on time		29.486	0.000	29.486
3000-000-2-1-7611-003-000-002		Provision of food assistance to lockdown families due to covid19 pandemic	Delivered food feeds w/in the given time	Food assistance delivered on time				
3000-000-2-1-7611-003-000-003		Provision of Supplemental Feeding to Pre-School children (SF Program)	100% Pre School children have sound health and have access to nutritious food.	Food assistance delivered on time				
TOTAL					23.709	29.961	0.000	53.670
3000-000-2-1-7611(1)-004-000-000	SANGGAWADAN Program	Social welfare and development services	Percentage of the program fully implemented within prescribed period	100% implementation		11.800		11.800
000-000-2-1-7611(2)-005-000-000	Paskohan sa Barangay			100% implementation		11.020		11.020
3000-000-2-3-7611(3)-006-000-000	School for Early Education and Development (SEED)			100% implementation	1.002	1.311		2.313
3000-000-2-3-7611(4)-007-000-000	Naga City Children's Home			100% implementation	0.466	0.936		1.402
3000-000-2-3-7611-7999(3)-008-000-000	Office of the Senior Citizens Affairs (OSCA)			100% implementation	1.020	14.096		15.116
3000-000-2-3-7611-3999(1)-012-000-000	School for Special Children (HELP)			100% implementation		1.500		1.500
3000-000-2-3-7611-7999(6)-009-000-000	Solo Parents Program			100% implementation		1.000		1.000

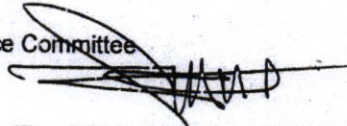
3000-000-2-1-7611-7999(1)-013-000-000	Veterans Benefit Fund	Social welfare and development services	Percentage of the program fully implemented within prescribed period	100% implementation		0.100		0.100
3000-000-2-1-7611-7999(7)-014-000-000	Assistance to Members of Defunct Naga City PC-INP Department (Ordinance No. 2014-037 Benefit.)			100% implementation		0.025		0.025
3000-000-2-3-7611-7999(10)-011-000-000	Naga City Women's Home			100% implementation		0.625		0.625
				TOTAL	2.488	42.413	0.000	44.901
				GRAND TOTAL	26.197	72.374	0.000	98.571

Prepared:


ANNABEL S. YARGAS
City Social Welfare & Dev't. Ofcr

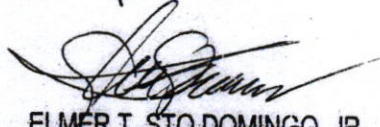
Reviewed: Local Finance Committee

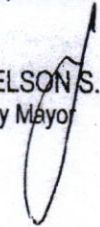

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Member, Local Finance Committee


NELSON S. LEGACION
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