

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
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.

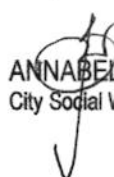
Organizational Outcome : Reduced poverty incidence and improved quality of life of poor and disadvantaged Nagueños; Enhanced welfare services.

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)								
3000-2-1-16-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule	100%	24.689	2.734		27.423
B. SUPPORT TO OPERATIONS								
3000-2-1-16-002-008-000	CAPDEV Training for Caregivers	Support services	No. of caregivers trained	At least 25		0.130		0.130
3000-2-1-16-002-009-000	Installation of internet connection (Solo Parent)		Installation of internet lines completed within budget and schedule	100%		0.030		0.030
C. OPERATIONS								
3000-2-1-16-003-001-000	Provision of timely assistance to individuals and families in crisis situation to improve their quality life. (AICS Program)	Social welfare and development services	Percentage of individuals and families in crisis situation provided appropriate assistance	100%		17.142		17.142
3000-2-1-16-003-002-000						3.800		3.800
					24.689	23.836	0.000	48.525
COMPONENT PROGRAMS								
3000-2-1-16(1)-001-000-000	SANGGAWADAN Program	Social welfare and development services	Percentage of PPAs implemented within budget and schedule	100% implementation		12.250		12.250
3000-2-1-16(2)-001-000-000	Paskohan sa Barangay		Percentage of PPAs implemented within budget and schedule	100% implementation		9.063		9.063
3000-2-1-16(3)-001-000-000	School for Early Education and Development (SEED)		Percentage of PPAs implemented within budget and schedule	100% implementation	0.982	4.739	0.594	6.315
3000-2-1-16(4)-001-000-000	Naga City Children's Home		Percentage of PPAs implemented within budget and schedule	100% implementation	0.446	1.525		1.971
3000-2-1-16(5)-001-000-000	School for Special Children (HELP)		Percentage of PPAs implemented within budget and schedule	100% implementation		1.500		1.500

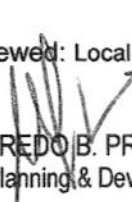
3000-2-1-16(6)-001-000-000	Solo Parents Program	Social welfare and development services	Percentage of PPAs implemented within budget and schedule	100% implementation		1.000		1.000	
3000-2-1-16(7)-001-000-000	Veterans Benefit Fund			100% implementation		0.050		0.050	
3000-2-1-16(8)-001-000-000	Assistance to Members of Defunct Naga City PC-INP Department (Ordinance No. 2014-037 Benefits)		Percentage of PPAs implemented within budget and schedule	100% implementation		0.025		0.025	
3000-2-1-16(9)-001-000-000	Naga City Women's Home			100% implementation		0.665	0.093	0.758	
3000-2-1-16(10)-001-000-000	Pantawid Pamilyang Pilipino (4Ps) Program			100% implementation		0.350		0.350	
Sub-Total, Component Programs						1.428	31.167	0.687	33.282
Office of the Senior Citizens Affairs (OSCA)									
3000-2-1-54-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule		1.910	2.360		4.270	
Operations									
3000-2-1-54-003-001-000	Monthly Meetings of the Naga City Senior Citizens Federation Board of Directors composed of the 27 BASCA Presidents.	OSCA services	Monthly meetings conducted, honorarium as financial assistance processed and received	12 monthly meetings held		0.120		0.120	
3000-2-1-54-003-002-000	Stakeholders dialogue, Consultation Forum (re: the implementation of RA 9994 / other laws and ordinances pertaining to benefits and privileges)		Number stakeholders dialogue or consultation forum held	At least 2		0.100		0.100	
3000-2-1-54-003-004-000	Issuance of 6,000 Prime Commodities Purchase Booklets and 6,000 Medicine Purchase Booklets		Percentage of senior citizens issued IDs and purchase booklets	At least 80%		0.180		0.180	
3000-2-1-54-003-005-000	Annual Search evaluation/ Assessment of being best Performing BASCA (mandated by an ordinance)		Entries are evaluated, winners are proclaimed and prizes are awarded	Best BASCA awarded		1.500		1.500	
3000-2-1-54-003-006-000	Celebration of the Naga City Senior Citizens month		No. of activities conducted in celebration of the Naga City Senior Citizens month	At least 2		0.100		0.100	
3000-2-1-54-003-009-000	Year-End Performance Evaluation of the Naga City Senior Citizens Federation		Year-End Performance Evaluation conducted within budget and schedule	Year-End Performance Evaluation conducted		0.100		0.100	
3000-2-1-54-003-010-000	Provision of Burial financial assistance to the family of deceased SC (500 clients at 1,000.00 each)		Allocated Financial Burial Assistance received by the family of deceased SC	Timely processing and provision of burial assistance		0.500		0.500	
3000-2-1-54-003-011-000	Women's Month Celebration		No. of activities conducted in celebration of Women's month	At least 1		0.080		0.080	


3000-2-1-54-003-012-000	Provision of Food Assistance to other indigent SC during the month of September and December (Mandated by an ordinance)	OSCA services	Percentage of food assistance to indigent senior citizens provided within budget and schedule	100%		1.900		1.900	
3000-2-1-54-003-013-000	Gift giving food assistance		Procurement, repacking and delivery of commodities fully completed within budget and schedule	100%		3.500		3.500	
3000-2-1-54-003-014-000	Provision of 10 kls rice for 75 targeted abandoned and indigent SC		Procurement, repacking and delivery of rice to 75 abandoned indigent senior citizens fully completed within budget and schedule	100%		0.450		0.450	
3000-2-1-54-003-015-000	Identified 500 indigent SC annual medical check-up and provision of basic medicines		Percentage of medical assistance provided to indigent senior citizens	100%		0.500		0.500	
3000-2-1-54-003-016-000	Free Movies for Naga City Senior Citizens for 200 Sc / 80.00 per head per week		Percentage of all senior citizens who went to avail free movie accommodated	100%		0.800		0.800	
3000-2-1-54-003-017-000	LGU provision of 100% counterpart on BASCA members annual dues (mandated by an ordinance)		Counterpart annual dues of BASCA members processed	Annual dues paid		0.800		0.800	
3000-2-1-54-003-019-000	Provision of financial assistance for centenarian		Percentage of financial assistance for centenarians provided	100%		0.800		0.800	
3000-2-1-54-003-020-000	Provision of Financial Assistance to SC 96 years old & above		No. of senior citizens (96 years old and above) granted financial assistance to augment maintenance medicines, food supplements and other aging needs	At least 8		0.800		0.800	
Total, OSCA						1.910	14.590	0.000	16.500
TOTAL, Component Programs						3.338	45.757	0.687	49.782
GRAND TOTAL						28.027	69.593	0.687	98.307


Prepared:


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