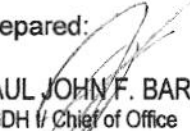
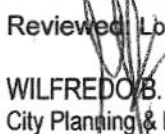


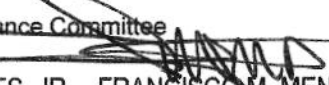
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
Naga City

Office : **PERSONS WITH DISABILITY AFFAIRS OFFICE**  
 Mandate : Republic Act No. 10070; PWD Code of Naga City (Ordinance No. 2020-072)  
 Vision : A caring society where everyone is respected, valued and empowered.  
 Mission : To uphold, promote and protect the rights and welfare of Persons with Disability in Naga City, facilitate access to inclusive development and mainstream PWDs as responsible and productive members of society  
 Organizational Outcome : Fully implement the PWD Code of Naga City and other relevant laws, and provide comprehensive and community-based intervention, centered on moral integrity and compassionate service delivery.

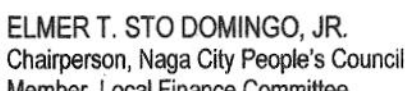
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
3000-2-1-53-001-000-000	GAS	Administrative and Support Services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%	3.077	2.224		5.301
<b>B. SUPPORT TO OPERATIONS</b>								
3000-2-1-53-002-001-000	Assistance to activities of the Naga City Federation of Persons with Disability and other PWD organizations	PDAO support services	No. of activities provided assistance	10		1.000		1.000
3000-2-1-53-002-004-000	Issuance of PWD IDs and Discount Booklets		No. of IDs and booklets printed and issued	At least 100		0.050		0.050
<b>C. OPERATIONS</b>								
3000-2-1-53-003-002-000	PWD Livelihood Seminars and Skills Training	PDAO services	No. of trainings held	4		0.200		0.200
3000-2-1-53-003-004-000	PWD Summer Employment for Enrollment Program		No. of PWDs benefitted	At least 10		0.300		0.300
3000-2-1-53-003-005-000	Tertiary Scholarship for PWDs		No. of PWDs benefitted	At least 10		0.300		0.300
3000-2-1-53-003-009-000	Engagement of Community-Based Rehab Specialists		No. of CBRS engaged	29		1.000		1.000
3000-2-1-53-003-010-000	Provision of Medical Assistance and Physical Rehab Aid to PWDs		No. of PWDs provided medical and physical rehab assistance	1,500 PWDs		1.800		1.800
3000-2-1-53-003-012-000	Provision of Assistive Devices		No. of PWDs provided assistive devices	At least 100		1.000		1.000
3000-2-1-53-003-013-000	Burial Assistance to Deceased PWDs		No. of PWDs provided burial assistance	At least 25		0.200		0.200
3000-2-1-53-003-018-000	Conduct of PWD Month		No. of activities held during the month	At least 5		0.300		0.300
3000-2-1-53-003-021-000	Provision of Free Movies to PWDS		Percentage of all PWDs who went to avail free movie accommodated	100%		0.100		0.100
3000-2-1-53-003-024-000	Provision of food allowance to bedridden and abandoned PWDs		No. of bedridden and abandoned PWDs provided monthly food allowance	At least 50		2.000		2.000
3000-2-1-53-003-025-000	PWD Birthday Cakes		No. of PWDs gifted with birthday cakes	At least 1,000		2.500		2.500
3000-2-1-53-003-026-000	Sensitivity Trainings		No. of trainings held	At least 2		0.150		0.150
3000-2-1-53-003-030-000	Operationalization of Resource Center for the Blind		RCB services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100%		0.300	
<b>TOTAL</b>					<b>3.077</b>	<b>13.424</b>	<b>0.000</b>	<b>16.501</b>

Prepared:   
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Approved:  
  
**NELSON S. LEGACION**  
 City Mayor