

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office	CITY SOCIAL WELFARE & DEVELOPMENT OFFICE
Mandate/Legal Basis	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 Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-2-01-16-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule	100%	25,861,341.00	2,829,860.00		28,691,201.00
B. OPERATIONS								
3000-2-01-16-003-001-000	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%		14,800,000.00		14,800,000.00
TOTAL					25,861,341.00	17,629,860.00		43,491,201.00
COMPONENT PROGRAMS								
3000-2-01-16-004-001-000	SANGGAWADAN Program	Social welfare and development services	Percentage of PPAs implemented within budget and schedule	100% implementation		11,683,250.00		11,683,250.00
3000-2-01-16-004-002-000	Paskonan sa Barangay			100% implementation		12,000,000.00		12,000,000.00
3000-2-01-16-004-003-000	School for Early Education and Development (SEED)			100% implementation	935,938.00	3,817,400.00		4,753,338.00
3000-2-01-16-004-004-000	Naga City Children's Home			100% implementation	1,455,928.00	2,467,280.00		3,923,208.00
3000-2-01-16-004-005-000	Solo Parents Program			100% implementation		284,000.00		284,000.00
3000-2-01-16-004-006-000	Naga City Bantay Familia Protection Center/Naga City Women's Home			100% implementation	1,382,076.00	1,671,660.00	100,000.00	3,153,736.00
3000-2-01-16-004-007-000	Pantawid Pamilyang Pilipino (4Ps) Program			100% implementation		100,000.00		100,000.00
Sub-Total, Component Programs					3,773,942.00	32,023,590.00	100,000.00	35,897,532.00
Office of the Senior Citizens Affairs (OSCA)								
3000-2-01-54-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule		2,419,212.00	3,254,238.00	450,000.00	6,123,450.00
3000-2-01-54-001-003-000	e. Repair and maintenance of Buildings and structure	OSCA Building	Building regularly maintained	whole Year round		1,000,000.00		1,000,000.00
OPERATIONS								
3000-2-01-54-003-005-000	a. Annual search for Best Performing BASCA	Entries assessed/evaluated by the committee	winners are proclaimed and awarded	27 BASCA able to join the search		1,500,000.00		1,500,000.00
3000-2-01-54-003-007-000	b. SC Counterpart of City Officials and Heads during the month of elderly (one month to sit and function as counterpart)	Varied activities are conducted, well participated and represented	100% of selected BASCA representatives remained in the whole duration of the act	400 representatives from different BASCA		334,000.00		334,000.00
3000-2-01-54-003-012-000	c. Provision of Food Assistance to other indigent SC during the month of September and December (Mandated by ordinance)	Required papers for purchase processed and approved	Commodities purchased, delivered and distributed to the recipients.	Repacked goods distributed to 2,600 indigent SC recommended by BASCA during Sept. & Dec.		2,340,000.00		2,340,000.00
3000-2-01-54-003-013-000	d. Food assistance - gift giving to indigent SC	Required purchased documents processed	Commodities purchase and repacked and distributed to the beneficiaries on the scheduled dates	Repacked commodities distributed and received by the recommended recipients within the month of December		1,000,000.00		1,000,000.00
3000-2-01-54-003-014-000	e. Monthly rice assistance to abandoned / indigent SC	Required papers for purchase processed and approved	Commodity purchased and delivered	Rice assistance distributed and received by the identified 70 recipients every quarter		432,000.00		432,000.00

3000-2-01-54-003-015-000	f. Free Movies for Naga City Senior Citizens for 250 Sc / 80.00 per head per week	SC availed and enjoyed the free movie	SC OSCA ID holders movie goers availed and enjoyed the additional LGU benefits	For projected 1,000 SC movie goers every month		1,400,000.00		1,400,000.00
3000-2-01-54-003-016-000	g. Provision of 100% counterpart to BASCA annual dues	Required papers evaluated, processed and recommended for release	All BASCA claimed the 100% LGU Counterpart	27 BASCA received the LGU assistance at 1st quarter of the year.		900,000.00		900,000.00
3000-2-01-54-003-017-000	h. Provision of Financial Assistance to Veterans of Naga City	Payroll prepared and approved for release	4 Veterans recipients are visited in their homes and given the financial assistance	Conducted, implemented every celebration of Araw ng Kagitingan		40,000.00		40,000.00
3000-2-01-54-003-018-000	i. Provision of Financial Assistance to Naga City Centenarians	All needed requirements assessed, processed and authenticated	Identified centenarian received in full the allocated financial aid.	5 projected centenarians received the 100,000.00 each on or after their 100yr birthdays		500,000.00		500,000.00
3000-2-01-54-003-019-000	j. Enhanced financial assistance to SC 96 to 99 yrs old.	Required papers and documents assessed/evaluated and recommended for approval	Identified recipients received the financial grant for ancment maintenance medicines, food supplements and other living needs.	Yearly assistance granted to qualified recipients		400,000.00		400,000.00
Total, OSCA						2,419,212.00	13,100,238.00	450,000.00
TOTAL, Component Programs						6,193,154.00	45,123,828.00	550,000.00
GRAND TOTAL						32,054,495.00	62,753,688.00	550,000.00
								95,358,183.00

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