

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

Department/Office : PERSONS WITH DISABILITY AFFAIRS OFFICE
Mandate/Legal Basis : To implement the policies, plans and programs laid down in the 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 of persons with disabilities in Naga City, facilitate access to inclusive development and mainstream PWDs as responsible and productive members of the society
Organizational Outcome : People-centered development that promotes and protects the general welfare of Naguerños, especially the vulnerable, in building a more caring and sustainable society..

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
3000-2-02-53-001-000-000	General Administrative Services (GAS)	Administrative and Support Services	Percentage of administrative and other support services fully delivered or completed within budget and schedule	100%	3,426,142.00	2,211,460.00		5,637,602.00
B. SUPPORT TO OPERATIONS								
3000-2-02-53-002-001-000	Operationalization of Naga City Post-SPED Training Center	NCPSTC is operating efficiently and effectively	No. of Activities held	2		200,000.00		200,000.00
3000-2-02-53-002-002-000	Operationalization of Resource Center for the Blind	RCS is operating efficiently and effectively	No. of Activities held	2		200,000.00		200,000.00
C. OPERATIONS								
3000-2-02-53-003-001-000	Issuance of PWD ID	IDs Issued to All PWD Applicants	No. of PWD IDs Issued	4,000		78,000.00		78,000.00
3000-2-02-53-003-003-000	PWD Livelihood Seminars and Skills Training	Livelihood trainings held annually	No. of Trainings held	2		400,000.00		400,000.00
3000-2-02-53-003-004-000	PWD Summer Employment for Enrollment Program	Student PWDs benefited	No. of Students benefited	30		270,000.00		270,000.00
3000-2-02-53-003-008-000	Engagement of Community-Based Rehabilitation Specialists	CBRS are engaged	No. of CBRS engaged	27		2,210,000.00		2,210,000.00
3000-2-02-53-003-009-000	Provision of Medical Assistance and Physical Rehab Aid to PWDs	Assisted PWDs in need of medical assistance	No. of PWDs assisted	100		280,000.00		280,000.00
3000-2-02-53-003-010-000	Provision of Assistive Devices	PWDs in need are provided with assistive devices	No. of PWDs given with assistive devices	150		867,000.00		867,000.00
3000-2-02-53-003-015-000	Assistance to Activities of Naga City Federation of Persons with Disability and Other PWD Organizations	Activities with PWD Organizations are held	No. of Activities supported	2		200,000.00		200,000.00
3000-2-02-53-003-016-000	Transportation Allowance for NCFPWD and PWD Organization Leaders	Officers of NCFPWD and PWD Organizations are provided with transport allowance	No. of months that PWD organization officers are provided with transport allowance	12		360,000.00		360,000.00
3000-2-02-53-003-017-000	Conduct of PWD Month	PWD Month is celebrated	No. of participants engaged in the activities during PWD Month	500		500,000.00		500,000.00
3000-2-02-53-003-023-000	Provision of Food Allowance to Bedridden and Abandoned PWDs	Food Assistance are given to bedridden PWDs	No. of Distribution conducted	4		2,620,000.00		2,620,000.00
3000-2-02-53-003-024-000	PWD Birthday Cakes	Birthday Cakes are provided to all PWDs in the PDAO registry	No. of PWDs given with birthday cakes	8,000		2,560,000.00		2,560,000.00
GRAND TOTAL					3,426,142.00	12,956,460.00		16,382,602.00

Prepared:

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