LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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
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%	28,627,917.00	4,512,860.00	240,000.00	33,380,777.00
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%		14,270,000.00		14,270,000.00
3000-2-01-16-003-002-000	Provision of welfare goods to needy individuals and victims of natural and man made disaster					750,000.00		750,000.00
TOTAL					**28,627,917.00**	**19,532,860.00**	**240,000.00**	**48,400,777.00**
COMPONENT PROGRAMS								
3000-2-01-16-004-001-000	Paskuhan sa Barangay	Social welfare and development services	Percentage of PPAs implemented within budget and schedule	100% implementation		12,060,000.00		12,060,000.00
3000-2-01-16-004-002-000	Naga City Children's Home			100% implementation	1,529,527.00	2,571,840.00		4,101,367.00
3000-2-01-16-004-003-000	Solo Parents Program			100% implementation		1,084,000.00		1,084,000.00
3000-2-01-16-004-004-000	Naga City Bantay Familia Protection Center/Naga City Women's Home			100% implementation	1,473,513.00	1,463,980.00	70,000.00	3,007,493.00
3000-2-01-16-004-005-000	Pantawid Pamilyang Pilipino (4Ps) Program			100% implementation		100,000.00		100,000.00
SUBTOTAL, COMPONENT PROGRAMS					**3,003,040.00**	**17,279,820.00**	**70,000.00**	**20,352,860.00**
EARLY CHILDHOOD CARE AND DEVELOPMENT DIVISION (ECCDD)								
General Administration and Support (GAS)								
3000-2-01-16(3)-001-000-000	General Administrative Services	Efficient and timely implementation of administrative and support services for ECCD operations	Percentage of ECCD personnel rated Very Satisfactory or higher in the Performance Commitment and Review (PCR)	100% of ECCD staff rated VS or higher	1,350,340.00	2,711,940.00		4,062,280.00
Support to Operations (STO)								
3000-2-1-16(3)-002-001-000	Procurement of textbooks and other instructional materials	Provision of quality learning materials and references for ECCD learners and teachers	Number of textbooks, activity books, and instructional materials procured and distributed to ECCD centers	100% of identified ECCD centers provided with updated textbooks and instructional materials		600,000.00		600,000.00
Operations								
3000-2-1-16(3)-003-001-000	Donations (E-QUEEN Ordinance)	Provision of learning and development support through donations to ECCD beneficiaries	Number of E-QUEEN beneficiaries provided with educational support packages (school supplies, *learning kits, uniforms,* etc.)	At least 3,000 ECCD learners provided with complete E-QUEEN support packages		1,020,000.00		1,020,000.00
3000-2-1-16(3)-003-003-000	Conduct of School Activities - SEED Montessori	ECCDD services	Percentage of SEED teachers reporting increased student participation and improved holistic development through regular implementation of ECCD-aligned school-based activities	90%		200,000.00		200,000.00

3000-2-1-16(3)-003-007-000	Support and Enhancement Programs for Teachers	ECCDD services	Percentage of teachers reporting improved competencies in delivering responsive and developmentally appropriate programs for infants and toddlers based on ITED framework	90%		700,000.00		700,000.00
3000-2-1-16(3)-003-008-000	Feeding Program (mainstreamed from Children's Affairs Office)	ECCDD services	Percentage decrease in number of undernourished preschool children	At least 25%		1,500,000.00		1,500,000.00
SUBTOTAL, CSWDO COMPONENT PROGRAM - ECCD					**1,350,340.00**	**6,731,940.00**		**8,082,280.00**
OFFICE FOR SENIOR CITIZENS AFFAIR (OSCA)								
	General Administration and Support (GAS)							
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	100%	2,548,432.00	2,239,600.00		4,788,032.00
	Support to Operations (STO)							
3000-2-01-54-002-002-000	b. Monthly Meetings of the Naga City Senior Citizens Federation Board of Directors composed of the 27 BASCA Presidents.	Federation officers regularly attended their monthly activities	Federation Officers received the monthly stipend thru the fed. Treas.	27 officers from the 27 BASCA		350,000.00		350,000.00
3000-2-01-54-002-005-000	e. Annual Search evaluation/ Assesment of best Performing BASCA (mandated by an ordinance)	Entries assessed/evaluated by the committee	winners are proclaimed and awarded	27 BASCA able to join the search		1,300,000.00		1,300,000.00
3000-2-01-54-002-006-000	f. Eletion of SC Counterpart of City Officials and Heads during the month of elderly	SC to sit as counterparts are selected and elected	SC counterparts are given the Honorarium for 1 month as City Officials and Dep't. Heads Counterpart	Implemented e very October during the celebration of Elderly month		380,000.00		380,000.00
	Operations							
3000-2-01-54-003-001-000	a. Provision of Food Assistance to other indigent SC during the month of September (1,100 recipients and December 1,200 recipients @ 1,200.00/ head (Mandated by and ordinance)	Required papers for purchase processed and approved	Commodities purchased, delivered and distributed to the recipients.	Repacked goods distributed to 2,400 indigent SC recommended by BASCA during Sept. & Dec.		2,000,000.00		2,000,000.00
3000-2-01-54-003-002-000	b. Gift giving of food assisance (Paskohan)	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		450,000.00		450,000.00
3000-2-01-54-003-003-000	c. Provision of 10 kls rice for 40 targeted abandoned and indigent SC @ 60.00/kl	Required papers for purchase processed and approved	Commodity purchased and delivered	Rice assistance distributed and received by the identified 70 recipients every quarter		216,000.00		216,000.00
3000-2-01-54-003-004-000	d. Free Movies for 1,400 Naga City Senior Citizensgoers monthly at ₱124.00/head	SC availed and enjoyed the free movie	SC OSCA ID holders movie goers availed and enjoyed the additional LGU benefits	For projected 1,400 SC movie goers every month		900,000.00		900,000.00
3000-2-01-54-003-005-000	e. LGU provision of 100% counterpart on BASCA members annual dues (mandated by an ordinance)	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.		800,000.00		800,000.00
3000-2-01-54-003-006-000	f. Provision on incentives for Veterans "Araw ng Kagitingan Celeb"	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
3000-2-01-54-003-007-000	g. Provision of financial assistance for centenarian	All needed requirements assessed, processed authenticated	Identified centenarian received in full the allocated financial aid.	6 projected centenarians received the 100,000.00 each on or after their 100yr birthdays		500,000.00		500,000.00

3000-2-2-54-003-008-000	h. Provision of lump sum Financial Assistance to an estimated 100 elderly reaching the age of 96, 97, 98, 99 at ₱10,000.00 each per year.	Required papers and documents assessed/evaluated and recommended for approval	Identified recipients received the financial grant to augment maintenance medicines, food supplements and other aging needs.	Yearly assistance granted to qualified recipients		400,000.00		400,000.00
3000-2-01-54-003-009-000	i. Issuance of 4,500 ID at ₱45.00/ID for one year amounting to ₱202,500.00 and issuance of 5,925 basic commodities purchase booklets for one year at ₱15.00/booklet with total amount of ₱88,875.00	Application with requirements evaluated, processed and approved for ID printing	Printed ID and Purchase booklets recorded in logbook, released to applicants	ID and purchase booklets issued to applicants in 30 minutes		207,500.00		207,500.00
3000-2-01-54-003-010-000	j. Provision of Burial financial assistance to the family of deceased SC (40 clients monthly at 1,000.00 each)	Needed office and other supplies procured and delivered	100% of office and other supplies utilized	whole Year round		100,000.00		100,000.00
3000-2-01-54-003-011-000	k. Provision of Local Pension to 1200 SCs	Required papers and documents assessed/evaluated and recommended for approval	Identified recipients received the financial grant to augment maintenance medicines, food supplements and other aging needs.	Identified indigent SC received the financial 500.00/month		4,200,000.00		4,200,000.00
SUBTOTAL, CSWDO COMPONENT PROGRAM - OSCA					**2,548,432.00**	**14,083,100.00**		**16,631,532.00**
Total, Component Programs					**6,901,812.00**	**38,094,860.00**	**70,000.00**	**45,066,672.00**
GRAND TOTAL					**35,529,729.00**	**57,627,720.00**	**310,000.00**	**93,467,449.00**

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