LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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 Nagueños, especially the vulnerable, in building a more caring and sustainable society..

AIP Reference	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)							
3000-2-01-53-001-000-000	General Administrative Services	Administratve and Support Services	Salaries of employees are paid completely and on time	100%	3,590,887.00	2,543,500.00		6,134,387.00
	Support to Operations (STO)							
3000-2-01-53-002-001-000	Operationalization of Naga City Post-SPED Training Center	NCPSTC is operating efficiently and effectively	Percentage of equipment needed are procured and delivered for efficient operation	100%		100,000.00		100,000.00
3000-2-01-53-002-002-000	Operationalization of Resource Center for the Blind	RCB is operating efficiently and effectively	Percentage of equipment needed are procured and delivered for efficient operation	100%		200,000.00		200,000.00
3000-2-01-53-002-003-000	Operationalization of Naga City Council on Disability Affairs	NCDDA is operating efficiently and effectively	No. of meetings held in a year	2		100,000.00		100,000.00
3000-2-01-53-002-004-000	Operationalization of Association of Barangay Kagawad Committee Chairpersons on PWD	ABKCPWD is operating efficiently and effectively	No. of meetings held in a year	2		50,000.00		50,000.00
	Operations							
3000-2-01-53-003-001-000	Issuance of PWD IDs and Discount Booklets	IDs and Booklets issued to All PWD Applicants	No. of PWD IDs Issued	4,000		800,000.00		800,000.00
3000-2-01-53-003-002-000	PWD Livelihood Seminars and Skills Training	Livelihood trainings held annually	No. of Trainings held	2		100,000.00		100,000.00
3000-2-01-53-003-003-000	PWD Summer Employment for Enrollment Program	Student PWDs benefitted	No. of Students benefited	40		500,000.00		500,000.00
3000-2-01-53-003-004-000	Engagement of Community-Based Rehabilitation Specialists	CBRS are engaged	No. of CBRS engaged	27		1,800,000.00		1,800,000.00
3000-2-01-53-003-005-000	Provision of Medical/Financial Assistance for Therapy and Physical Rehab of PWDs	Assisted PWDs in need of medical assistance	No. of PWDs assisted	50		500,000.00		500,000.00
3000-2-01-53-003-006-000	Provision of Assistive Devices	PWDs in need are provided with assistive devices	No. of PWDs given with assistive devices	100		600,000.00		600,000.00
3000-2-01-53-003-007-000	Assistance to Activites of Naga City Federation of Persons with Disability and Other PWD Organizations	Activities with PWD Organizations are held	No. of Activities supported	2		400,000.00		400,000.00
3000-2-01-53-003-008-000	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		420,000.00		420,000.00
3000-2-01-53-003-009-000	Conduct of PWD Month	PWD Month is celebrated	No. of participants engaged in the activities during PWD Month	300		300,000.00		300,000.00
3000-2-01-53-003-010-000	Awareness Campaigns/Activities on PWD Rights and Privileges	Campaigns on PWD Rights and Privileges are held	No. of Activities held	2		100,000.00		100,000.00
3000-2-01-53-003-011-000	Free Movies to PWDs	Free Movies are provided to PWDs	No. of PWDs provided with free movies	2,000		400,000.00		400,000.00
3000-2-01-53-003-012-000	Provision of Food Allowance to Bedridden and Abandoned PWDs	Food Assistance are given to bedridden PWDs	No. of Distribution conducted	4		3,000,000.00		3,000,000.00
3000-2-01-53-003-013-000	PWD Birthday Cakes	Birthday Cakes are provided to all PWDs in the PDAO registry	No. of PWDs given with birthday cakes	8,000		2,000,000.00		2,000,000.00
	TOTAL				**3,590,887.00**	**13,913,500.00**		**17,504,387.00**

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