

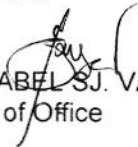
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

- Mandate : Administration and supervision of Social Welfare Programs.
 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.

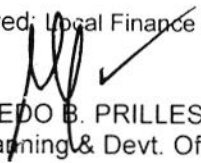
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
7511-1-1	Renovation of Santay Familia Building	Social welfare and development services	Percentage of renovation project completed according to standards, within project budget and schedule	100% completion			1.000	1.000
7611-1-2	Purchase of service vehicle for Women's Home		Number of vehicle procured according to specifications, within budget and schedule	1 service vehicle			1.000	1.000
7611-1-3	Improvement of Children's Home		Percentage of the project completed according to specifications, within budget and schedule	100% completion			0.400	0.400
7611-1-4	Expansion of Sanggawadan Program		Percentage increase of Sanggawadan Program services for the current year over last year	100% increase		15.000		15.000
7611-1-5	Expansion of SEED II		Percentage of the project completed according to standards, within budget and schedule	100% completion			1.000	1.000
7611-1-6	Construction of seven EduCare centers		Number of Educare centers constructed according to specifications, within project budget and schedule	7 Educare Centers			2.000	2.000
7611-1-7	Purchase of service vehicle for monitoring EduCare Program		Number of service vehicle procured according to specifications, within budget and schedule	1 service vehicle			1.000	1.000
7611-1-8	Construction of Playgrounds for thirty seven Educare Centers		Number of playgrounds constructed according to standards, within budget and schedule	37 Playgrounds			2.500	2.500
7611-1-9	AICS		Percentage of social welfare services fully implemented within prescribed period	100% implementation		12.000		12.000
7611-1-10	Food Assistance to Indigent Families (AICS)			100% implementation		6.393		6.393

7611(1)-1-1	Social welfare programs and services- SANGGAWADAN	Percentage of social welfare services fully implemented within prescribed period	100% implementation		15.000		15.000
7611(2)-1-1	Social welfare programs and services- Paskohan sa Barangay		100% implementation		6.393		6.393
7611(3)-1-1	Social welfare programs and services- School for Early Education and Development		100% implementation	0.320	2.005	1.275	3.600
7611(4)-1-1	Social welfare programs and services- Naga City Children's Home		100% implementation	2.221	0.170		2.391
7611-1-11	Other Social Programs and services		100% implementation				6.237
7611-1-12	Social welfare programs and services		100% implementation	14.129	12.479	0.070	26.678

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