


**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City**

Office : **METRO PESO**
Mandate : A multi service facility established under Ordinance #98-071 to enhance economic prosperity and social justice thru wage and self employment per section 16, Chapter 1 of Local Government Code of 1991
Vision : Inclusive growth thru better income for Naguenos
Mission : Provide employment and small enterprise development interventions for Naguenos in the City and abroad
Organizational Outcome : Gainful employment and enhanced livelihood enterprise capabilities of Nagueno families


| 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 |
| A. GENERAL ADMINISTRATION AND SUPPORT (GAS) | | | | | | | | |
| 8000-001-2-3-8872-001-000-000 | General Administrative Services | Administrative and Support Services | Percentage of administrative and other support services, such as the capacity development of PESO personnel fully completed within budget and schedule | 100% completion | 12.080 | 0.304 | 0.000 | 12.384 |
| B. OPERATIONS | | | | | | | | |
| 8000-001-2-3-8872-003-000-001 | Employment, livelihood and enterprise development services | Employment & Manpower Development | Number of students/OSY/PWDs employed within budget and schedule | 760 students/OSYs/PWDs/children of displaced or to be displaced workers; 6,000 local job seekers registered; 5,500 referred; 1,500 placed | 0.000 | 1.506 | 0.000 | 1.506 |
| 8000-001-2-3-8872-003-000-002 | | Livelihood, Cooperative & Skills Training | Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule | 200 micro & small businesses served; 4 trade fairs conducted/participated | | | | |
| 8000-001-2-3-8872-003-000-003 | | Vacant/Unutilized and Idle Land Utilization Fund (VILUF) | Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule | 50 Idle Lands utilized with 100 beneficiaries | | | | |
| 8000-001-2-3-8872-003-000-004 | | Counterpart Funding (DOLE, TESDA, DTI, and CDA-Mandanas Ruling) | Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule | 110 beneficiaries provided with appropriate training | | | | |
| 8000-001-2-3-8872-003-000-005 | | COVID-19 Response Programs | Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule | 4,000 unemployed and displaced workers; 100 businesses and 150 employees; 75 displaced workers | | | | |
| TOTAL | | | | | 12.080 | 1.810 | 0.000 | 13.890 |
| COMPONENT PROGRAMS | | | | | | | | |
| 8000-001-2-3-8872(1)-004-000-000 | SPES, SEFE, and JobStart Phils. Programs | Public employment services | Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule | 100% implementation | | 6.000 | | 6.000 |
| 8000-001-2-3-8872(4)-005-000-000 | Migration and Development (M&D) | Social protection service | Number of OFWs provided with assistance | 60 OFWs provided with assistance | | 0.070 | | 0.070 |


| | | | | | | | | |
|--|---|--|---|---------------------|---------------|---------------|--------------|---------------|
| 8000-001-2-3-8872 (3)-006-000-000 | Angat Kabuhayan, Cooperative Retention and Improvement Program (CRIP), and GROW Negosyo | Livelihood and enterprise development services | Percentage of livelihood and enterprise development services fully implemented within budget and schedule | 100% implementation | | 2.450 | | 2.450 |
| 8000-001-2-3-8872 (2)-007-000-000 | Local and Overseas Placement, Job Fairs, and Barangay Employment Centers (BECs) | Job placement services | Percentage of jobseekers referred and placed within the prescribed period | 70% referral | | 0.075 | | 0.075 |
| 8000-001-2-3-8872-8859 (5)-008-000-000 | Naga City Cooperative Development Council (NCCDP) | Administrative services | Percentage of PPAs fully implemented within budget and schedule | 100% implementation | | 1.000 | | 1.000 |
| | | | | TOTAL | 0.000 | 9.595 | 0.000 | 9.595 |
| | | | | GRAND TOTAL | 12.080 | 11.405 | 0.000 | 23.485 |

Prepared:

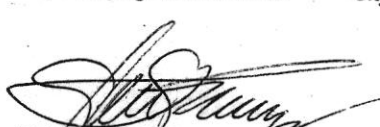

FLORENCIO T. MONGOSO, JR.
 Department Head

Reviewed: Local Finance Committee

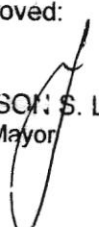

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