

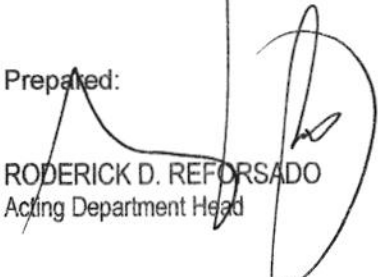
**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024**  
**Naga City**

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

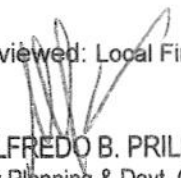
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
8000-005-2-2-39-001-000-000	General Administrative Services	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	12.282	0.692	0.100	13.074
<b>B. OPERATIONS</b>								
8000-005-2-2-39-002-000-000	Community-Based Training for Enterprise Development (CBTED) Program	Employment and livelihood services	No. of beneficiaries provided with appropriate training	100		0.150		0.150
8000-005-2-2-39-003-000-000	Vacant/Unutilized and Idle Land Utilization Fund (VILUF)		No. of idle lands utilized	50 idle lands		0.400		0.400
8000-005-2-2-39-004-000-000	Counterpart Funding (DOLE, TESDA, DTI, and CDA - Mandanas Ruling)		No. of beneficiaries provided with appropriate training	110		0.150		0.150
				<b>TOTAL</b>	<b>12.282</b>	<b>1.392</b>	<b>0.100</b>	<b>13.774</b>
<b>COMPONENT PROGRAMS</b>								
8000-005-2-2-39(1)-001-000-000	Special Program for Employment of Students (SPES), Summer Employment for Enrollment (SEFE), and JobStart Phils. (RA 10869) Programs	Public employment services	Number of students/OSY/PWDs/children of displaced or to be displaced workers who availed of the programs	850 students/OSYs/PWDs/children of displaced or to be displaced workers 50 working youth		6.000		6.000
8000-005-2-2-39(2)-001-000-000	Migration and Development (M&D)	Social protection services	Number of OFWs provided with social protection services	50 OFWs		0.070		0.070
8000-005-2-2-39(3)-001-000-000	Angat Kabuhayan, Cooperative Retention and Improvement Program (CRIP), and GROW Negosyo	Livelihood and enterprise development services	No. of micro and small businesses assisted	200 micro & small businesses		2.450		2.450
8000-005-2-2-39(4)-001-000-000	Local and Overseas Placement, Job Fair, and Barangay	Employment services	No. of local and overseas jobseekers registered, referred, and placed within the	6000 jobseekers registered, 5500 referred, 1500 placed		0.075		0.075

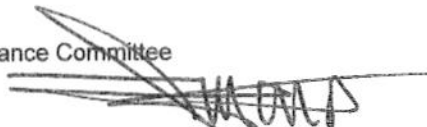
	Employment Centers (BECs)		prescribed period					
			No. of job fairs held	4 Job Fairs implemented				
			No. of fully operational BECs	12 BECs sustained				
8000-005-2-2-39(5)-001-000-000	Naga City Cooperative Development Program (NCCDP)	Admin/Secretariat services	No. of cooperatives and coop members assisted	10 cooperatives and 50 members assisted		0.715		0.715
				<b>TOTAL</b>	0.000	<b>9.310</b>	<b>0.000</b>	<b>9.310</b>
				<b>GRAND TOTAL</b>	<b>12.282</b>	<b>10.702</b>	<b>0.100</b>	<b>23.084</b>


Prepared:

  
**RODERICK D. REFORSADO**  
 Acting Department Head

Reviewed: Local Finance Committee

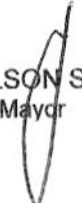
  
**WILFREDO B. PRILLES, JR**  
 City Planning & Devt. Officer

  
**FRANCISCO M. MENDOZA**  
 City Budget Officer

  
**MA. SOCORRO R. GAYANILO**  
 City Treasurer

Approved:

**ELMER T. STO DOMINGO, JR.**  
 Chairperson, Naga City People's Council  
 Member, Local Finance Committee

  
**NELSON S. LEGACION**  
 City Mayor