

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022
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
8000-2-2-8872-1	General Administrative Services	Employment, livelihood and enterprise development services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	11.560	3.952	0.000	15.512
				TOTAL	11.560	3.952	0.000	15.512
COMPONENT PROGRAMS								
8000-2-2-8872(1)-2	SPES, SEFE, and JobStart Phils. Programs	Public employment services	Number of students/OSY employed within budget and schedule	600 students/ OSY/ fresh graduates		5.000		5.000
8000-2-2-8872(4)-3	Migration and Development (MAD)	Social protection service	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	One-Stop-Shop for Overseas Filipinos sector established		0.100		0.100
8000-2-2-8872(3)-4	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		3.050		3.050
8000-2-2-8872(2)-5	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		0.080		0.080
8000-2-2-8872-8859(5)-6	Naga City Cooperative Development Council (NCCDP)	Admin/Secretariat services	Percentage of PPAs fully implemented within budget and schedule	100% implementation		0.700		0.700
				TOTAL	0.000	8.930	0.000	8.930
				GRAND TOTAL	11.560	12.882	0.000	24.442

Prepared:

FLORENCIO T. MONGOSO, JR.
Department Head

Reviewed: Local Finance Committee

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

FRANCISCO M. MENDOZA
City Budget Officer

MA. SOCORRO R. GAYANILO
Acting City Treasurer

Approved:

NELSON S. LEGACION
City Mayor