

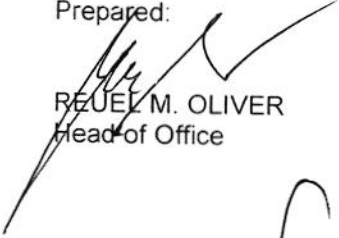
## Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

- 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

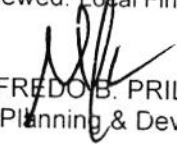
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
8872-1-1	1. Skills enhancement of LERC families in priority industries (BPO, construction, food service, etc.)	Skills Development Services	Percentage of skills enhancement services in priority industries for LERC families fully implemented within the prescribed period	100% of trainees employed		1.000		1.000
8872-1-2	2. Enhance livelihood enterprise capabilities of poor families	Livelihood/enterprise development services	Percentage of enterprise capability enhancement services fully implemented within prescribed schedule	100% implementation				
8872-1-3	3. Enhance Barangay Grow program to include LERCs, KSK, QUEEN, etc.		Percentage of enhanced Barangay Grow Negosyo services in LERC, KSK, QUEEN and other marginalized sectors fully implemented within the prescribed period	100% implementation		1.000		1.000
8872-1-4	Sustain employment assistance	Employment services	Percentage of employment services fully implemented within budget and schedule	100% implementation	7.300	0.700	0.060	8.060
8872(1)-1-1	Public employment services-SPES Program	Public employment services	Percentage of public employment services, under the SPES Program, fully implemented within prescribed schedule	100% implementation		1.482		1.482
8872(2)-1-1	Job Fair and employment services	Job placement	Percentage of employment programs/activities/projects (PPAs) fully implemented within prescribed schedule	100% implementation		0.640		0.640
8872(3)-1-1	Livelihood development services	Livelihood development services	Percentage of livelihood development services fully implemented within prescribed schedule	100% implementation		1.630		1.630
8872(3)-1-2	Livelihood assistance for families with malnourished children	Increased income of families with malnourished children	Livelihood assistance programs for families with malnourished children fully implemented within the prescribed period	100% implementation		0.200		0.200


8872(4)-1-1	Migration and development services	Migration and development services	Percentage of migration and development services fully implemented within prescribed schedule	100% implementation		0.355		0.355
8872(4)-1-2	Declaration of the first week of December as Overseas Filipino Week	Migrants Resource Center (MRC) services	First week of December declared as Overseas Filipino Week within the prescribed period	Overseas Filipino Week officially declared		0.100		0.100
8872(4)-1-3	School-based training of guidance counselors on migration and development		Percentage of school-based trainings of guidance counselors on migration and development fully implemented within the prescribed period	100% implementation		0.250		0.250
8872(4)-1-4	Upgrading of the City Advisory Committee on Overseas Filipinos (CACOF) into the Naga City Migration and Development Council		Naga City Migration and Development Council established within the prescribed period	Naga City Migration Development Council established				
8872(4)-1-5	Continuing capacity building for OF families left behind		Percentage of capability building services for OF families fully implemented within the prescribed period	100% implementation		0.200		0.200
8872(4)-1-6	PAMANA Village – a self-contained community of overseas Filipinos in Naga		Establishment of PAMANA Village fully completed within the prescribed period	100% completion			17.000	17.000
8872-1-7	Public employment services		Employment services	Percentage of public employment services fully implemented within prescribed schedule	100% implementation	6.683	0.624	

Prepared:

  
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 Head of Office

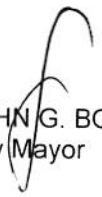
Reviewed: Local Finance Committee

  
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