

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

Office : **MARKET ENTERPRISE AND PROMOTIONS OFFICE**
 Mandate : Operation, Supervision of the Naga City People's Mall.
 Vision : By 2028, the Naga City People's Mall shall be the center of excellence of an LGU-managed social enterprise in the ASEAN Region.
 Mission : Our mission is to be the consumer's preferred choice for fresh fish, affordable, quality agricultural, non-agricultural products by providing a safe and clean market with excellent service that is mutually beneficial to the City Government, NCPM stallholders, vendors and the buying public as well.
 Organizational Outcome : Improved public access to a well-managed, clean, safe, convenient, and responsive public market; improved access to economic opportunities.

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)								
8000-003-2-3-8811-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of MEPO personnel fully completed within budget and schedule	100% completion	24.894	0.579	0.000	25.473
B. SUPPORT TO OPERATIONS (STO)								
8000-003-2-3-8811-002-000-002		Physical Improvement/Maintenance	Percentage of physical improvements and maintenance works completed according to standards, within project budget and schedule	100% completion		2.933		2.933
C. OPERATIONS								
8000-003-2-3-8811-003-000-000	MEPO services	Collection of fees and charges	At least 50.5M gross income earned	Php 50.572 million gross income		15.170	0.000	15.170
		Market Enterprise and Promotions Services	Percentage of market enterprise and promotions services fully implemented within prescribed period	100% implementation				
TOTAL					24.894	18.682	0.000	43.576

Prepared:

RAMON J. FLORENDO
Department Head

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR.
City Planning & Dev't. Officer

FRANCISCO M. MENDOZA
City Budget Officer

MA. SOCORRO R. GAYANILO
Acting City Treasurer

Approved:

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

NELSON S. LEGACION
City Mayor