

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

Office : **MARKET ENTERPRISE AND PROMOTIONS OFFICE**

Mandate : MEPO was created as a new department as per City Ordinance No. 2011-001 while Naga City People's Mall was declared as one of the Local Economic Enterprises

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 : The Naga City People's Mall is committed to provide the consumers with fresh, affordable, quality agricultural and non-agricultural products and services. It also aims to maintain safe and clean facilities with customer friendly services that are mutually beneficial to the City Government, stallholders, vendors, and the buying public.

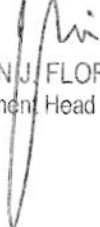
Organizational Outcome : Improved public access to a well-managed, clean, safe, convenient, and responsive public market; improved access to economic opportunities.

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)								
8000-006-2-2-43-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	25.968	1.418	0.200	27.586
B. SUPPORT TO OPERATIONS (STO)								
8000-006-2-2-43-002-007-000	Purchase and fabrication of cleaning and maintenance equipment, tools and protective gears	MEPO services	Procurement of equipment, tools, and protective gears completed within budget and schedule	100%		0.670		0.670
8000-006-2-2-43-002-008-000	Steamrolling of 5S Program "Merkadong Maling Negosyong Masarig"		Percentage of compliance	At least 80%		0.240		0.240
8000-006-2-2-43-002-009-000	Maintenance & minor repair of passiyos, open spaces, stairs, ramps, offices, CR's, sewage & plumbing system, water system, passilyo lights and other electrical system		Percentage of physical improvements and maintenance works completed according to standards, within project budget and schedule	100% completion		4.500		4.500
8000-006-2-2-43-002-010-000	-Payment of consumption & Utilities Services, power & electrical distribution		Zero downtime for lighting facilities and water sources	Well lighted MEPO		5.519		5.519
8000-006-2-2-43-002-011-000	Maintenance & expansion of CCTV camera and its coverage		Procurement of equipment completed within budget and schedule	100% completion		0.175		0.175
8000-006-2-2-43-002-012-000	Re-training of Market Security Personnel (Market Guards, Market Inspectors, Driver and CCTV Operators) & additional purchase of equipment and gadgets		No. of personnel trained	At least 35		0.200		0.200
8000-006-2-2-43-002-013-000	Repair and improvement of NCPM Activity Center		Percentage of physical improvements and maintenance works completed according to standards, within project budget and schedule	100% completion		0.800		0.800

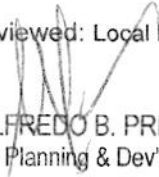
8000-006-2-2-43-002-014-000	Repair and improvement of Shared Services Facility (SSF) on packaging & meat processing facility and equipment	MEPO services	Percentage of physical improvements and maintenance works completed according to standards, within project budget and schedule	100% completion		0.120	0.120
8000-006-2-2-43-002-015-000	Acquisition, replacement, expansion and maintenance of directional & traffic signages and section signages		Percentage of directional and traffic signages installed as scheduled	100%		0.330	0.330
8000-006-2-2-43-002-017-000	Successful implementation of the 13th Year Anniversary of MEPO and NCPM		Percentage of planned activities for the celebration of the anniversary implemented as scheduled	100%		0.300	0.300
8000-006-2-2-43-002-019-000	Maintenance & Monitoring of "Timbangan Ng Bayan"		Operational availability of the "Timbangan ng Bayan"	100%		0.100	0.100
8000-006-2-2-43-002-020-000	Maintenance & Enhancement of Customer Service Welfare Desk		Zero downtime for Customer Service Welfare Desk	24/7 operation		0.100	0.100
C. OPERATIONS							
8000-006-2-2-43-003-001-000	Input session on business mgt., marketing and related topics conducted to stallholders	MEPO services	No. of input session conducted as scheduled	At least 2		0.150	0.150
8000-006-2-2-43-003-003-000	Sectoral meeting of all stallholders and vendors		No. of sectoral meeting held as scheduled	At least one per sector		0.150	0.150
8000-006-2-2-43-003-004-000	Collection, recording & remittances of fees, rentals & taxes to stallholders, vendors and other doing business at NCPM		At least Php 50.5M gross income earned	Php50.572M earned		0.350	0.350
8000-006-2-2-43-003-005-000	Bi-annual General Assembly of all stallholders, vendors & MEPO conducted		Conduct of annual general assembly	Gen. Assembly conducted		0.075	0.075
8000-006-2-2-43-003-006-000	Regular monthly Market Awards Committee meeting held to award and adjudicates stall cases and responds to NCPM developmental concerns.		No. of monthly meetings held	12		0.050	0.050
8000-006-2-2-43-003-007-000	Management of two (2) new satellite markets (San Isidro and Pacol)		Percentage of PPAs for the management of two satellite markets implemented as scheduled	100%		0.100	0.100
8000-006-2-2-43-003-008-000	Bi-annual inspection and monitoring of weighing and measuring devices of business establishment within NCPM, CBD 1-2, and in 27 Barangays of Naga		No. of inspection and monitoring of weighing and measuring devices held	2		0.130	0.130

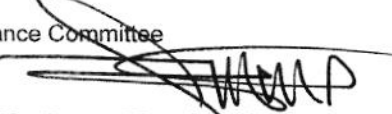
8000-006-2-2-43-003-003-000	Weekly price monitoring and inspection of goods and services offered in the market to ensure safety and quality of non-food items and services & fitness of food for human consumptions	MEPO services	No. of weekly price monitoring and inspection of goods and services held	At least 3 per month		0.100		0.100
				TOTAL	25.968	15.577	0.200	41.745

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