


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

- Mandate : Operation, Supervision of the Naga City People's Mall.
 Vision : By 2019, the Naga City People's Mall shall be the center of excellence of an LGU-managed social enterprise in the country.
 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
8811-1-1	NCPM physical improvement: 1. Re-engineering and roofing of 3rd level 2. Construction of 2nd floor of canderia section 3. Repainting of outer and inner walls, walkways, ramps and signages) 4. Rehab and construction of additional 'poso negros' 5. Installation of solar panels for NCPM 6. Installation of elevator or new ramp for PWD/Delivery of goods		Percentage of infrastructure projects completed according to standards, within project budget and schedule	100% completion			5.000	5.000
							1.500	1.500
8811-1-2	Maintenance: 1. Repair, retopping of stairs and ramp road, including Zamora short street 2. Purchase, fabrication of cleaning and maintenance equipment, tools and protective gears. 3. Institutionalization of 5S Program ("Merkadong Malinig, Negosyong Masarig")	Improved MEPO services	Percentage of repair works completed according to standards, within project budget and schedule;	100% completion		0.700		0.700
			Procurement of cleaning and maintenance equipment /tools, protective gears completed according to specifications, within budget and schedule;	100% completion		0.500		0.500
			5S Program fully implemented and institutionalized within the prescribed period	100% implementation		0.150		0.150
8811-1-3	Security Improvement 1. Expansion of CCTV coverage 2. Completion of the steel gates and swinging barriers for ramps		Percentage of the projects completed according to standards, within project budget and schedule	100% completion			0.500 0.300	0.500 0.300
8811-1-4	Staff, sectoral capacity development program 1. Repair of MEPO maintenance office, work area		Percentage of repair works completed according to standards, within project budget and schedule;	100% completion		0.200		0.200


	2. Trainings/ workshops/team building and benchmarking activities		Percentage of capability building activities fully implemented within budget and schedule	100% implementation		0.500		0.500
	3. Handbook for stallholders and MEPO employees		Handbook for stallholders and MEPO employees completed within the prescribed period	Handbook completed		0.070		0.070
8811-1-5	Other market promotions services	Market promotions services	Percentage of other market promotions services fully implemented within prescribed period	100% implementation		18.169		18.169
8811-1-6	Market promotions services		Percentage of market promotions services fully implemented within prescribed period	100% implementation	19.680	18.680	0.320	38.680

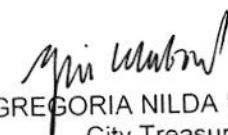
Prepared:


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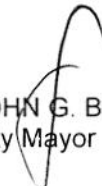
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