

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office	MARKET ENTERPRISE AND PROMOTIONS OFFICE
Mandate/Legal Basis	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 (LEEs) of the City Government of Naga as per City Ordinance No. 2018-066
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	<p>To operate the Market, now Naga City People's Mall, as an institution that will provide venue and facilities for small business operators, farmers, fisherfolks, as well as meat and/or livestock/poultry producers and traders to sell their produce.</p> <p>To develop the Naga City People's Mall as a viable source of revenue for the City Government.</p> <p>To raise the standard of market operation, induce capital formulation among its tenant or otherwise invite other profitable business venture whenever necessary to assure not only stability in income but also a region-wide marketability of its produce.</p> <p>To raise the standard of Market management and its facilities that will further enhance the experience of the buying public in terms of convenience, safety, cleanliness, and aesthetic physical appearance.</p>

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
8000-2-02-43-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	29,396,512.71	7,672,420.00	500,000.00	37,568,932.71
B. SUPPORT TO OPERATIONS (STO)								
8000-2-02-43-002-007-000	Purchase and fabrication of cleaning and maintenance equipment, tools and protective gears (Stainless carts, waste bins, carpentry, masonry, electrical and plumbing)	MEPO services	Compliance audit on the tools and gears purchased	Conducting annual audits ensuring tools and gears meet industry safety standards and certifications; quarterly surveys among maintenance employees on their feedback		100,000.00		100,000.00
8000-2-02-43-002-009-000	Maintenance & minor repair of pasilyos, open spaces, stairs, ramps, offices, CR's, sewage & plumbing system, water system, pasilyo lights and other electrical system		Payment of consumption & Utilities Services, power & electrical distribution	Safe clean and sanitized NCPM surroundings in and out with functional CR, smooth water and sewage system, hazard-free and well-lighted NCPM		402,000.00		402,000.00
8000-2-02-43-002-010-000	Payment of consumption & Utilities Services, power & electrical distribution		Payment of electrical and utility services	Payment rate is on time		5,600,000.00		5,600,000.00
8000-2-02-43-002-011-000	Maintenance & expansion of CCTV camera and its coverage		Number of additional CCTV cameras installed	10 additional CCTV cameras installed		85,000.00		85,000.00
8000-2-02-43-002-013-000	Repair and improvement of SSF on packaging & meat processing facility and equipment		Compliance with GMP standards	100% Operational availability of SSF equipment; Clean and organized SSF conducive of the GMP as required		300,000.00		300,000.00
8000-2-02-43-002-014-000	Acquisition, replacement, expansion and maintenance of directional & traffic signages and section signages		Percentage of signages acquired, replaced, expanded, or maintained within specified timeframes	95% improved traffic flow and safety due to timely implementation of signage projects		100,000.00		100,000.00
8000-2-02-43-002-016-000	Successful implementation of the 14th Year Anniversary of MEPO and NCPM		Participation rate and attendance levels	Increased & active participation of stallholders, vendors and other MEPO partners, stakeholders including social media platforms		100,000.00		100,000.00
8000-2-02-43-002-018-000	Maintenance & monitoring of Timbangan Ng Bayan		Condition of Timbangan ng Bayan	Timbangan ng Bayan properly maintained, serviceable, and in good condition		30,000.00		30,000.00
8000-2-02-43-002-019-000	Maintenance & enhancement of Customer's Service Welfare Desk		Average customer satisfaction score based on post-visit surveys or feedback forms regarding service quality	8/10 average customer satisfaction score based on surveys or feedback forms		50,000.00		50,000.00

8000-2-02-43-002-020-000	New and innovative market policies and amendments to market ordinances and developmental initiatives are drafted and forwarded to City Mayor or the Sangguniang Panglungsod whenever necessary	MEPO services	Amendments and new ordinances crafted, study tours/benchmarking conducted	New amendment to existing market policies and appropriate provisions in the market ordinance amended; crafting of new Market Code Ordinance; MAC, MEPO, 5S, and NAMASFED benchmarking and study tour program and services innovation and development		26,000.00		26,000.00
8000-2-02-43-002-021-000	Acquisition of new test weights and calibration of test weights and measuring devices at DOST		Accuracy of measurement	Enhanced accuracy of calibration procedures by introducing state-of-the-art reference standards, calibrating old test weights ensures ongoing accuracy and reliability.		200,000.00		200,000.00
C. OPERATIONS								
8000-2-02-43-003-001-000	Input session on business management, marketing and related topics conducted to stallholders	MEPO services	Percentage of improvement in stall management	90% better stall management of stallholder participants		150,000.00		150,000.00
8000-2-02-43-003-003-000	Sectoral meeting of all stallholders and vendors		Issues brought up during meetings	NAMASFED Leaders, members & partners of MEPO issues and development initiatives agreed upon		100,000.00		100,000.00
8000-2-02-43-003-004-000	Collection, recording & remittances of fees, rentals & taxes to stallholders, vendors and other doing business at NCPM		Projected income	Target collection of Php 55M met		300,000.00		300,000.00
8000-2-02-43-003-005-000	Bi-annual General Assembly of all stallholders, vendors & MEPO employees conducted		Percentage of stallholders attended	85% attendance; issues and development initiatives agreed upon		100,000.00		100,000.00
8000-2-02-43-003-006-000	Regular monthly market Awards Committee meeting held to award and adjudicates stall cases and responds to NCPM developmental concerns		Involvement of Nagueños/fas in availing stalls/resolution of stall cases	Nagueños/fas entrepreneurs avail stalls following regular legal procedures and timely resolution of stall cases.		60,000.00		60,000.00
8000-2-02-43-003-008-000	Bi-annual inspection and monitoring of weighing and measuring devices of business establishment within NCPM, CBD 1-2, and in 27 Barangays of Naga.		Target collection and percentage decrease in violators	450,000.00 collected from registration of weighing scales and 35% decrease of violators from 2024 level		100,000.00		100,000.00
8000-2-02-43-003-009-000	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		Frequency of price monitoring and inspection and percentage decrease in complaints	Weekly price monitoring and inspection done and 50% decrease complaints from the public 2023 level		100,000.00		100,000.00
TOTAL					29,396,512.71	15,575,420.00	500,000.00	45,471,932.71

Prepared:

RAMON J. FLORENDO
Department Head

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
City Planning & Development
Coordinator II

JESUS S. DEL VILLAR
Acting Assistant City Budget Officer

MA. SOCORRO B. GAYANILO
City Treasurer

Approved:

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

NELSON S. LEGACION
City Mayor