LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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:

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.

To develop the Naga City People's Mall as a viable source of revenue for the City Government.

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 stabilityin income but also a region-wide marketability of its produce.

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.

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
	A. GENERAL ADMINISTRATION AND SUPPORT (GAS)							
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%	30,908,022.00	16,585,260.00		47,493,282.00
	B. SUPPORT TO OPERATIONS (STO)							
8000-2-02-43-002-001-000	Capacity Building and Skills Development Program	Administrative and Support Services	Percentage of MEPO staff attending monthly capacity and skills development sessions to enhance communication, teamwork, and productivity	90%		250,000.00		250,000.00
			Percentage of MEPO and NAMASFED personnel completing retraining and emergency response programs	95%				
			Number of sector leaders and MEPO staff trained and applying new business or income-generating skills	100				
			Percentage of MEPO staff attending monthly development sessions and achieving client satisfaction targets	90%				
8000-2-02-43-002-002-000	NCPM building insurance		Percentage reduction in disruption-related complaints or damages due to power, utility, or uninsured loss events at NCPM and satellite markets	95%		1,000,000.00		1,000,000.00
8000-2-02-43-002-003-000	Procurement service vehicle to support market and task force operations, monitoring, inspection, and logistics activities of NCPM and satellite markets		Operational readiness and utilization rate of service vehicle for official market operations and monitoring activities	100%			1,500,000.00	1,500,000.00
	Regular Maintenance							
8000-2-02-43-002-004-000	Maintenance & minor repair of pasilyos, open spaces, stairs, ramps, offices, CRs, sewage & plumbing system, water system, pasilyo lights and other electrical systems	MEPO services	Percentage reduction in damage-related operational disruptions or complaints	95%		1,500,000.00		1,500,000.00
8000-2-02-43-002-005-000	Purchase and fabrication of cleaning and maintenance equipment, tools, and protective gear (e.g. stainless carts, waste bins, carpentry, masonry, electrical, and plumbing)		Percentage reduction in sanitation- and maintenance-related disruptions or complaints	60%		900,000.00		900,000.00

	Physical Improvement/ Maintenance							
8000-2-02-43-002-006-000	Roofing of vendor areas; installation of large tents and covered pathways; improvement of 3rd floor flooring and drainage system at NCPM	MEPO services	Percentage reduction in weather-related disruptions and complaints at the 3rd floor of NCPM	100%		4,000,000.00		4,000,000.00
8000-2-02-43-002-007-000	Completion of Retopping of PAVENAS and 3rd Floor of NCPM		Percentage reduction in structural damage and business downtime at PAVENAS and NCPM 3rd Floor	100%		4,000,000.00		4,000,000.00
8000-2-02-43-002-008-000	Procurement and installation of tent cover at the 3rd floor vending area of NCPM to protect vendors and goods from heat and rain		Percentage reduction in weather-related losses at the 3rd-floor vending area	90%		900,000.00		900,000.00
8000-2-02-43-002-009-000	Repainting of inner walls, beams, posts, and ceilings of the NCPM building		Percentage of repainting works completed at NCPM	100%		3,400,000.00		3,400,000.00
8000-2-02-43-002-010-000	Renovation, improvement, and maintenance of Shared Service Facility (SSF), Breastfeeding Station, and construction of PNP outpost along J. Hernandez and Prieto St.		Percentage of SSF, breastfeeding station, and PNP outpost maintained or renovated and fully functional	100%		546,000.00		546,000.00
	Safety and Security Services							
8000-2-02-43-002-011-000	Establishment of MEPO emergency hotline for use by vendors, stallholders, and the public to report crimes, accidents, or urgent concerns for immediate action	MEPO services	Percentage reduction in average response time to emergencies at NCPM and satellite markets	90%		12,000.00		12,000.00
8000-2-02-43-002-012-000	Maintenance & expansion of CCTV camera and its coverage		Percentage reduction in theft-, vandalism-, and disturbance-related losses at NCPM and satellite markets	95%		300,000.00		300,000.00
8000-2-02-43-002-013-000	Procurement of additional security equipment and gadgets (e.g., handheld radios, body cameras, batons, flashlights) to enhance the capability and efficiency of market security operations		Percentage reduction in property-related losses at NCPM and satellite markets due to enhanced security equipment and operations	90%		100,000.00		100,000.00
8000-2-02-43-002-014-000	Conduct of Fire and Earthquake Drill to ensure preparedness, safety awareness, and emergency response efficiency at the NCPM and satellite markets	MEPO services	Number of fire and earthquake drills conducted and percentage of vendors/personnel demonstrating improved emergency preparedness	One (1)		100,000.00		100,000.00
	Customer Service							
8000-2-02-43-002-018-000	Re-activation & enhancement of Customer Service Welfare Desk	MEPO services	Percentage of customers satisfied with issue resolution and frontline services	90%		10,000.00		10,000.00
8000-2-02-43-002-019-000	Maintenance of the market paging system to ensure continuous operation for announcements and emergency alerts		Percentage of time the market paging system is fully functional for announcements and emergency alerts	100%		50,000.00		50,000.00
8000-2-02-43-002-020-000	Acquisition, replacement, expansion, and maintenance of directional, traffic, and section signages, including leasable advertising space frames		Percentage reduction in economic losses from navigation-related inaccessibility, delivery delays, or misdirected foot traffic at NCPM	90%		100,000.00		100,000.00
	Awards and Recognition							
8000-2-02-43-002-022-000	Implementation of 5S Program "Merkadong Malinig, Negosyong Masarig"	MEPO services	Percentage reduction in sanitation- and clutter-related losses and stall disruptions	95%		80,000.00		80,000.00
8000-2-02-43-002-023-000	MEPO–NCPM 15th Anniversary Celebration (Includes sanitation and orderliness initiatives, vendor recognition, market trade exhibits, investment promotion, and stakeholder engagement activities.)		Percentage increase in the overall NCPM recognition Score among surveyed key stakeholders (vendors, community, and investors) post-event survey score to the pre-event baseline score	15%		200,000.00		200,000.00

	Regulatory Compliance							
8000-2-02-43-002-026-000	Acquisition of new test weights and calibration of test weights and measuring devices at DOST	MEPO services	Percentage of market weighing scales and measuring devices inspected and calibrated using certified DOST test weights	100%		100,000.00		100,000.00
8000-2-02-43-002-027-000	New and innovative market policies and amendments to market ordinances and developmental initiatives are drafted and forwarded to the City Mayor or the Sangguniang Panlungsod whenever necessary		Number of market-related policy reforms drafted, ordinances adopted, and benchmarking/study tours completed	Three (3)		50,000.00		50,000.00
8000-2-02-43-002-028-000	Conduct of regular coordination and operational meetings (Management Committee and Market Awards Committee)		Number of Management and MAC meetings conducted; percentage of operational issues resolved and stall cases acted upon within the prescribed period	12 each (ManCom and MAC)		100,000.00		100,000.00
8000-2-02-43-002-029-000	Meetings and consultations with NAMASFED: Conduct of bi-annual general assemblies and sectoral assemblies for stallholders, vendors, and MEPO employees	MEPO services	Number of assemblies and sectoral meetings conducted; participation rate; and percentage of issues or concerns resolved	6 each (for assemblies and sectoral meetings)		180,000.00		180,000.00
	C. OPERATIONS							
8000-2-02-43-003-001-000	Collection of fees and charges	MEPO services	Gross income for 2026	P52.586 million		350,000.00		350,000.00
			Timely remittance of daily collections of market-related revenues from stallholders, vendors, peddlers within NCPM and external vending areas	100%				
8000-2-02-43-003-002-000	Bi-annual inspection and monitoring of weighing and measuring devices of business establishment within NCPM, CBD 1-2, and in 27 Barangays of Naga		Percentage of businesses and consumers satisfied	95%		100,000.00		100,000.00
8000-2-02-43-003-003-000	Market Operations		Percentage of market operations activities effectively implemented and monitored in compliance with market policies, safety, and sanitation standards	95%		75,000.00		75,000.00
8000-2-02-43-003-004-000	Training for NAMASFED (Input session on business management, organizational development, leadership cooperative, and skills training)		Percentage of trained stallholders demonstrating improved stall management and business expansion or job creation	90% (with 20% creating at least 1 new job or expanding their business)		150,000.00		150,000.00
8000-2-02-43-003-005-000	Management of two (2) new satellite markets (San Isidro and Pacol)		Percentage increase in household income among vendors and support workers in San Isidro and Pacol satellite markets	10%		100,000.00		100,000.00
TOTAL						**30,908,022.00**	**35,238,260.00**	**1,500,000.00**	**67,646,282.00**

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