

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022  
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
8000-2-2-8811-1	General Administrative Services	Improved MEPO services	At least 49.5M gross income earned	49.5M gross income	23.408	12.783	0.310	36.501
			Percentage of physical improvement completed according to standards, within project budget and schedule	100% completion				
			Percentage security improvement projects completed according to standards, within project budget and schedule	100% completion				
			Percentage of market promotions services fully implemented within prescribed period	100% implementation				
			Percentage of management-related plans/strategies and PPAs implemented within budget and schedule	100% implementation				
				<b>TOTAL</b>	<b>23.408</b>	<b>12.783</b>	<b>0.310</b>	<b>36.501</b>

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:

**NELSON S. LEGACION**  
City Mayor