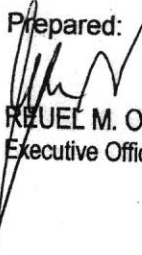


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

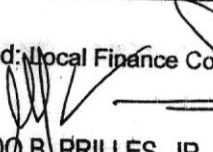
Office : INVESTMENT AND TRADE PROMOTION OFFICE
Mandate : Enhance economic prosperity and promote full employment per Ordinance 97-114 and Section 18 of the Local Government Code.
Vision : Naga as one of the most economically-dynamic and competitive cities in the country.
Mission : Market Naga among new investors, and promote trade and business expansion among existing firms.
Organizational Outcome : Sustained competitive local economy; New investments and business expansion activities generated in current priority industries leading to creation of quality employment.

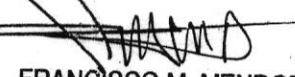
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-001-2-3-8853-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of ITPO personnel fully complete within budget and schedule	100% completion	1.096	0.354	0.000	1.450
B. OPERATIONS								
8000-001-2-3-8853-003-001-000	Special Projects	Local Economic Revival	Percentage of LGU support services to private business sector fully implemented within the prescribed period	100% implementation				
8000-001-2-3-8853-003-002-000		New Growth Area Development	development of new growth areas, capitalizing on city's infrastructure programs, catalyzed	2 new growth areas				
8000-001-2-3-8853-003-003-000		Startup Development Program	Number of local startups developed	At least 10				
8000-001-2-3-8853-003-004-001	Regular ITPO Functions	Investment Marketing/ Image Building and Investment Generation	Number of new prospective investors generated	10 new leads generated	1.936	0.000	0.000	1.936
8000-001-2-3-8853-003-004-002		Economic & Market Research	Percentage of database updated and maintained; studies prepaid within the prescribed period	100%				
8000-001-2-3-8853-003-004-003		Investment Servicing	Percentage of all investment servicing requests attended to within the required timeframe;	100%				
TOTAL					1.096	2.289	0.000	3.386

Prepared:


REUEL M. OLIVER
Executive Officer

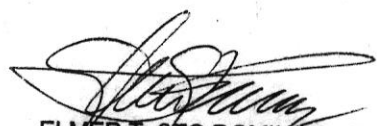
Reviewed: Local Finance Committee

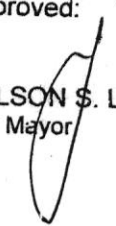

WILFREDO B. PRILLES, JR
City Planning & Devt. Officer


FRANCISCO M. MENDOZA
City Budget Officer


MA. SOCORRO R. GAYANILO
Acting City Treasurer

Approved:


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


NELSON S. LEGACION
City Mayor