

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

Office : INVESTMENT AND TRADE PROMOTION OFFICE
Mandate : Enhance economic prosperity and promote full employment per Ordinance 97-114 and Section 16 of the Local Government Code.

On Investment

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.

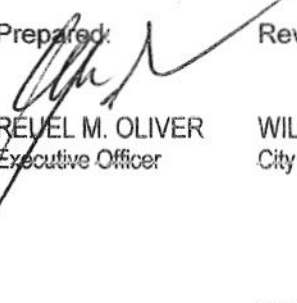
On Tourism

Vision : Naga as one of the country's top tourist destinations
Mission : Market Naga among tourists and visitors, and contribute to an increase in revenues of tourism-related establishments
Organizational Outcome : Continuous development of tourism products; increase in number of tourists and visitors with a corresponding increase in tourism receipts

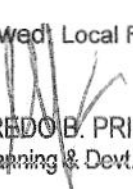
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-005-2-2-40-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of ITPO personnel fully completed within budget and schedule	100% completion	1.949	2.741	0.000	4.690
B. OPERATIONS								
INVESTMENT								
8000-005-2-2-40-002-000-000	Investment Marketing & investment Generation – Expanded investment marketing program which includes general effort to promote Naga and specific locations within the city	ITPO services	Percentage of investment marketing and generation PPAs implemented within budget and schedule	100%		0.454		0.454
8000-005-2-2-40-004-000-000	New Growth Area Development finalize master plan and related policies/ordinances to ensure attractiveness as an investment location		Studies, master plan, related policies crafted or enacted	At least 2		0.300		0.300
8000-005-2-2-40-005-000-000	IT-BPM - sustain industry-academe partnerships to ensure a steady stream of qualified talent both for large IT-BPM firms and small/developing creatives studios		No. of PPAs implemented to sustain industry-academe partnerships	At least 2		0.300		0.300
8000-005-2-2-40-006-000-000	Creatives industry - primarily focused on game development industry, and animation.		No. of PPAs focused on game development industry and animation implemented within budget and schedule	At least 2		0.300		0.300
8000-005-2-2-40-007-000-000	Startup Development - develop the startup industry through implementation of key strategies found in the city's Startup Development Plan		Percentage of implementation of key strategies to develop the startup industry	100%		1.500		1.500
8000-005-2-2-40-008-000-000	Ecozone for manufacturing - continuous development of the Naga City Industrial Park and its surrounding areas		Percentage of infrastructure, services, and other policies committed in the MCA delivered	At least 80%		0.300		0.300
TOURISM								
8000-005-2-2-40(1)-003-000-000	Product Development	Tourism services	No. of tourism product development PPAs implemented within budget and schedule	At least 4		0.750		0.750
8000-005-2-2-40(1)-004-000-000	Marketing and Promotions		No. of tourism marketing and promotional PPAs implemented within budget and schedule	At least 4		3.000		3.000
8000-005-2-2-40(1)-005-000-000	Industry Standards, & Regulation (Tourism Related Establishments (TREs) DOT-Accreditation and Statistic		Percentage of PPAs implemented to assist local tourism enterprises attain DOT Accreditation	100%		0.100		0.100

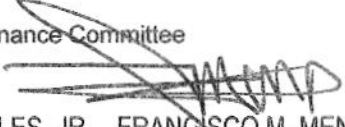
8000-005-2-2-40(1)-006-000-000	Information & Education (Training)/ Tourism Workers' Development Program	Tourism services	Percentage of tourism information, education, and training PPAs implemented within budget and schedule	100%		0.100		0.100	
8000-005-2-2-40(1)-007-003-000	Destination and visitor activities management program (carrying capacity, safety & security equipment)		Percentage decrease in safety incidents involving tourists	80%		0.100		0.100	
				TOTAL		1.949	8.097	0.000	10.046


Prepared:


REUEL M. OLIVER
 Executive Officer

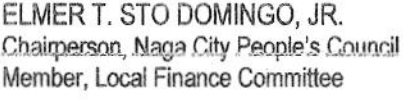
Reviewed: Local Finance Committee

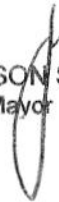

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