

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

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

INVESTMENT AND TOURISM PROMOTION OFFICE

Enhance economic prosperity and promote full employment per Ordinance 97-114, Section 16 of the LGC, RA 9593 – Tourism Act of 2009 and Ordinance 2011-011

Naga as one of the most economically-dynamic and competitive cities in the country (Sustained Economic Development and Competitiveness/Improved Household Income and Productivity)

Investment: Spearhead the competitiveness efforts of the city; market Naga among new investors; and promote trade and business expansion among existing firms

Tourism: Market Naga among tourists and excursionists; support the growth of tourism-related enterprises (TREs)

Investment: a) sustained competitiveness of the local economy; b) new investments and business expansion activities generated in current and new priority areas & industries leading to the creation of quality employment

Tourism: a) continued attractiveness of Naga as a tourism destination; b) contribution to the increase in revenues of tourism-related enterprises (TREs), thus, leading to the creation of more jobs in the industry and enhancement of the quality of employment.

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
GENERAL ADMINISTRATION AND SUPPORT:								
8000-2-02-40-001-000-000	1. General Administrative Services (including adjustments in status and salary grades of personnel. Proposal is to elevate the status of 3 COS to casual, SG-7 equivalent; 1 casual from SG-1 to SG-3 equivalent; and 1 casual from SG-1 to SG-2 equivalent	Administrative support services provided to operations	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	4,890,149.00	2,063,320.00		6,953,469.00
SUPPORT TO OPERATIONS								
8000-2-02-40-002-001-000	1. Office Improvement - Improvement of office for the merging of tourism and investment	improvement and merging of two (2) offices completed	improvement and merging of two (2) offices completed	100% completed			1,000,000.00	1,000,000.00
INVESTMENT FUNCTION								
OPERATIONS:								
8000-2-02-40-003-001-000	1. Investment Marketing & Investment Generation - Expanded investment marketing program which includes general effort to promote Naga and specific locations within the city among prospective locators in priority industries (commercial development in priority areas, IT-BPM [including animation and game development], digital/technology startups, ecozone manufacturing, tourism)	Updated website & printed promotional materials	updated and operational website	website updated				
			updated brochures	1 general investment brochure				
		Active social media tools created/managed	# of pages/tools	1				
			# of followers	20,000				
		Conduct of investment missions, networking events, investor visits and other "selling" activities	# of missions, networking events, investor visits and other "selling" activities	7				
	2. Industry Development - special programs to prepare or develop specific locations or industries to ensure readiness for PPA #2 (Investment Marketing & Investment Generation)							
8000-2-02-40-003-002-001	a. PPAs applicable to all priority industries							
	i. finalize related policies/ordinances to ensure attractiveness as a investment location	revised Investment Incentives Code and Investment Priorities Plan (IPP)	revised Investment Incentives Code and enacted	Investment Code updated with provisions for Investment Priorities Planning at least every 3 years				
			new IPP approved	3-year IPP				
	ii. Advocate/coordinate programs and projects needed to support the development of priority areas and industries (e.g. PPP/JV, airport, utilities, other infrastructure, factors affecting cost of doing business, etc.)		# of programs and projects advocated	as needed				
	iii. Continuous dialogue and networking with existing firms in priority areas and industries							

	b. PPAs specific to a priority industry							
8000-2-02-40-003-002-002a	i. IT-BPM							
	1) sustain industry-academe partnerships to ensure a steady stream of qualified talent		# of collaborations between academe and large IT-BPM firms sustained	existing collaborations sustained		60,000.00		60,000.00
8000-2-02-40-003-002-002c	iii. Startup Development (funded under SPA Startup Development Program)							
	1) Implement key strategies found in the city's Startup Development Plan (e.g. bootcamp sessions/mentorship, incubation, strengthening of startup association,							
	Talent Development:	activities conducted to increase the number of students taking interest in startup development	# of bootcamp sessions/mentorship programs for the development and enrichment of startups	4				
			# of partners sustaining technopreneurship programs (desired: multi-disciplinary)	4				
	Community Awareness:	campaigns conducted to enhance awareness within the local community about startup development	# of general awareness programs/events	2				
	Digital Presence:	digital presence sustained to enhance awareness about startup development and potentials	# of media tools to establish stronger awareness	8				
	Startup Organization:	operations of the local startup organization supported and sustained	HAKA Naga operations supported and sustained	HAKA Naga operations supported and sustained				
	Funding:	startup funding mechanisms made available	# of available startup funding mechanisms	5				
		opportunities for startups to secure funding for their projects made available	# of pitching sessions	4				
	Incentives:	incentive programs for startups made available	incentives ordinance/program introduced	Part of the proposed Incentive Code or IPP amendments				
	Incubation:	technology business incubators (TBIs) to support startup development established and sustained	# of operational technology business incubators	4 (1 – LGU, 3 – private)				
	Collaboration:	partnerships sustained to collaborate on startup development	# of partnerships sustained	Formal: 7 (4 – academe, 3 – government)				
8000-2-02-40-003-003-000	3. Investment Servicing - providing pre- and post-investment services to locators to ensure smooth entry and trouble-free operations	100% of all investment servicing requests attended to within the required timeframe	number of requests	100% of all investment servicing requests attended to within the required timeframe		60,000.00		60,000.00
TOURISM FUNCTION								
OPERATIONS:								
8000-2-02-40(1)-003-001-000	1. Tourism Product Development	at least 4 new tourism products or variants of existing products developed; 2. tourism partners (e.g. MNTC, BATTO, BAPEO, BATHE, etc.) and tourism-related establishments able to develop their own sub-products from the main tourism products	# of new tourism products or variants developed by ITPO or its partners	4		400,000.00		400,000.00

		existing tourism products sustained	# of existing tourism products/variants sustained	4				
	2. Marketing and Promotions							
8000-2-02-40(1)-003-002-001	a. Tourism Promotions Campaign, including branding and brand implementation	branding and tourism promotions campaign sustained, bringing Naga and its tourism products to the consciousness of prospective tourists	tourism brand presence sustained	tourism brand presence sustained		1,500,000.00		1,500,000.00
8000-2-02-40(1)-003-002-002	b. Support to Organizers of MICE and Other Special Events Bringing in Tourists from Outside Camarines Sur	partnerships established/ support given to organizations hosting events bringing tourists from outside Camarines Sur	# of tourists generated from partnerships/ support given to organizations	3,000		500,000.00		500,000.00
8000-2-02-40(1)-003-003-000	3. Accreditation Assistance & Tourism Statistics							
	a. DOT Accreditation Assistance to Tourism-Related Establishments (TREs)	at least 35% and 5% of primary and secondary tourism enterprises, respectively, accredited (as a means of ensuring satisfactory facilities and services for tourists)	% of primary and secondary tourism enterprises accredited	35% and 5%, respectively				
	b. Tourism statistics/data collection to include DOT-required data and monitoring of direct tourism increments brought about by the city's tourism program	at least 65% of TREs and tourist attractions submit required data	% of TREs and tourist attractions submitting data	65%				
8000-2-02-40(1)-003-004-000	4. Tourism Workforce and Industry Standards Development	continuous capacity-building among TREs and other stakeholders implemented to ensure satisfactory facilities and services to tourists; and to "PROTECT" the Naga tourism brand	# of trainings conducted	5 (continuing professional devt for tourism workers, first aid and basic life support, water safety and rescue				
			total # of participants	220		373,000.00		373,000.00
8000-2-02-40(1)-003-006-000	6. Tourism Assistance Center (TAC) Operations (Mt. Isarog Natural Park & Plaza Quezon)							
	a. Operations and information material support to TAC-Mt. Isarog Natural Park	TAC-MINP operations sustained through personnel, equipment and other operational support				49,000.00		49,000.00
	b. Information material support to TAC-Plaza Quezon	information/promotional materials provided to TAC-Plaza Quezon						
GRAND TOTAL						4,890,149.00	8,539,320.00	1,000,000.00
								14,429,469.00

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