LBP Form 4

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

Department/Office	**INFORMATION TECHNOLOGY OFFICE**
Mandate/Legal Basis	a) Develop, install and maintain systems and applications (including web and mobile); b) Provide reliable, high-speed and secure network connectivity; c) Ensure the availability, reliability and security of applications, databases, equipment and networks; d) Deploy, repair and maintain (including preventive) computers and other ICT hardware and peripherals; e) Train, mentor and provide technical support to users on the use of applications, equipment and the city network; f) When needed or when procuring a software package or ICT solution is the preferred option, vet possible providers; and ensure that they follow design, coding, quality assurance, security and documentation standards
Vision	Collaborative Governance through Quality Service (NCPC) (Make Naga a digital and intelligent city by 2030)
Mission	Ensure that information and communications technology works for the City Government and our stakeholders
Organizational Outcome	

a) <u>City Hall</u>

1) Enhanced revenue generation or decreased costs; 2) Improved operational efficiency and higher productivity; 3) More effective management thru informed decision-making

b <u>Customers</u> (citizens, individual or group beneficiaries, business, suppliers, peope/institutions from elsewhere transacting or partnering with Naga, etc.)

1) Ease of transactions; 2) Right people getting the right type of assistance at the right time; 3) Easy access to information; 4) Access to information and services thru various channels

c.) <u>Other Government Agencies</u>

1) Easy integration into own systems; 2) on-time and accurate reporting of data needed from city government; 3) adherence of systems and processes to standards, directives, etc.

d.) <u>Other Private & Public Sector Partners</u> (academe, IT professionals and firms, IT-related development orgs.)

1) Development of GovTech as a pillar for the growth of a digital/intelligent/smart city; 2) opportunities to develop, pilot and promote their own IT ideas, products and services

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
1000-2-02-31-001-000-000	**A. GENERAL ADMINISTRATION AND SUPPORT (GAS)**	administrative support services provided to operations			11,113,618.00	1,100,660.00		12,214,278.00
	B. OPERATIONS							
	1. Systems Development & Maintenance							
1000-2-02-31-002-001-000	a. Systems Maintenance - 15 systems	continued operation and maintenance of existing systems	# of systems maintained; service response & resolution level	15 systems; 90% service response & resolution level	1,120,000.00			1,120,000.00
	b. Systems Development/Redevelopment	systems developed/redeveloped / deployed within the required timeframe	actual development & deployment of system	system developed & deployed				
	2. Network & Database Administration/ Cybersecurity							
1000-2-02-31-002-002-000	a. Network Connectivity & Security program i. Network re-engineering (e.g. re-engineering of network connections, acquisition of servers and other network-related equipment, provision of internet	1. network, internet and database connectivity provided; 2. security of IT systems hardened through physical, organizational and technical measures; 3. recovery from security incidents	1. network, internet and database availability level; 2. # of security incidents; 3. # of days to recover from security incidents	1. 95%; 2. zero incidents; 3. maximum of 7 days to recover but item in red not to be implemented due to budget constraints		5,646,292.00	4,064,000.00	9,710,292.00
	3. IT Infrastructure, Equipment & Operations Support							
1000-2-02-31-002-003-000	a. Procurement of equipment requested by offices but will not be used for applications developed	IT equipment required by user department/office procured/installed	# of equipment requests that are procured	At least 10				
	b. Replacement of non-serviceable or out-dated equipment	non-serviceable equipment and those that do not pass cybersecurity requirements replaced	# of non-serviceable equipment replaced	At least 10		1,000,000.00		1,000,000.00
	c. Repair of ICT equipment	requests for repair and new installation acted upon	% service level on requests	90%				
GRAND TOTALS					11,113,618.00	8,866,952.00	4,064,000.00	24,044,570.00

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