LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY EVENTS, PROTOCOL AND PUBLIC INFORMATION OFFICE**

Mandate/Legal Basis: Mandated to plan, organize, coordinate, and oversee the City Government's official events, ceremonial and protocol functions, and arts and *cultural programs*

Vision: Conserving and Building Naga's Arts, Culture and Heritage for Future Generations (Vision Element No. 5)

Mission: To design, coordinate, and deliver meaningful events, protocol services, and cultural initiatives that reflect the identity, values, and aspirations of Naga City and its people. We commit to fostering creativity, excellence, and inclusivity in every public celebration and expression of culture — ensuring that each activity strengthens civic unity, honors local heritage, and promotes Naga as the "Heart of Bicol", and Pilgrimage Capital of the Bicol Region. Through effective collaboration with government offices, artists, cultural workers, and the community, we shall continuously elevate the standards of event management, uphold the dignity of public ceremonies, and nurture a dynamic environment where arts and culture flourish as vital instruments for education, social cohesion, and sustainable development.

Organizational Outcome:
Optimized Organizational Structure and Human Resource Capacity
Enhanced Citizen-led Preservation of Arts, Culture, and Heritage
Institutionalized Incentive and Recognition Mechanisms for Creatives, Cultural Workers, and Heritage Advocates
Strengthened Cultural Education and Awareness

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
1000-2-02-18-001-000-000	**General Administration and Support (GAS)**							
1000-2-02-18-001-001-000	**A.1 Administrative and Support Services**							
1000-2-02-18-001-001-000	***A.1.1. Salaries, Wages and Personnel Benefits***	Administrative and Support Services	Percentage of benefits and entitlements of employees duly received	100%	8,027,091.00	1,187,620.00		9,214,711.00
1000-2-02-18-001-002-000	***A.1.2. Capacity Development***		Percentage of personnel having attended required training	10%		150,000.00		150,000.00
1000-2-02-18-001-003-000	***A.1.3. Records Management***		Percentage incoming and outgoing official correspondence properly recorded, filed, and maintained, ensuring organized documentation and easy retrieval in compliance with *government records* management standards	100%		10,000.00		10,000.00
1000-2-02-18-001-004-000	***A.1.4. Supplies Management***		Percentage of supplies listed in the approved PPMP procured within the year, with the *Report on the Physical* Count of Inventories (RPCI) submitted to the General Services Division and Accounting Office on or before July 15 and January 15 of the succeeding year	80%		580,000.00		580,000.00
1000-2-02-18-001-005-000	***A.1.5. Maintenance and Upkeep of Office Facilities and Equipment***							
1000-2-02-18-001-005-001	A.1.5.1. Repair and Maintenance of Vehicles		Percentage of office equipment, vehicles, and office facilities identified as needing routine maintenance or repair addressed within 30 days from date of discovery	90%		300,000.00		300,000.00
1000-2-02-18-001-005-002	A.1.5.2. Repair and Maintenance of Office Equipment					400,000.00		400,000.00
1000-2-02-18-001-005-003	A.1.5.3. Repair and Maintenance of Office Building					300,000.00		300,000.00
1000-2-02-18-001-006-000	***A.1.6 Liasing and Inter-Agency Coordination***		Percentage of meetings, events, and coordination activities covered by approved travel orders attended and participated in	80%		74,000.00		74,000.00

1000-2-02-18-002-000-000	**Support to Operations (STO)**							
1000-2-02-18-002-001-000	***B.1. Performance Assessment and Review***	Administrative and Support Services	No. of performance review conducted	2		60,000.00		60,000.00
1000-2-02-18-002-002-000	***B.2 Team Building***		No of team building conducted	1				
1000-2-02-18-003-000-000	**Operations**							
1000-2-02-18-003-001-000	***C.1. Events and Protocol Services***							
1000-2-02-18-003-001-001	**C.1.1. Planning, Coordination, and Conduct of Commemorative Events**							
1000-2-02-18-003-001-001-1	C.1.1.1. Martyrdom of Fifteen Bicol Martyrs (January 4)	Events and Protocol Services	Percentage of commemorative events conducted in accordance with approved schedule and project designs	100%		20,000.00		20,000.00
1000-2-02-18-003-001-001-2	C.1.1.2. Birth Anniversry of Jose Maria Panganiban (February 1)					20,000.00		20,000.00
1000-2-02-18-003-001-001-3	C.1.1.3. People Power Anniversary (February 25)					20,000.00		20,000.00
1000-2-02-18-003-001-001-4	C.1.1.4. Araw ng Kagitingan and Death Anniversary of Lt. Delfin C. Rosales (April 9)					20,000.00		20,000.00
1000-2-02-18-003-001-001-5	C.1.1.5. Birth Anniversary of Jorge Barlin (April 25)					20,000.00		20,000.00
1000-2-02-18-003-001-001-6	C.1.1.6. Birth Anniversary of Jesse M. Robredo (May 27)					20,000.00		20,000.00
1000-2-02-18-003-001-001-7	C.1.1.7. Death Anniversary of Juan Q. Miranda (June 1)					20,000.00		20,000.00
1000-2-02-18-003-001-001-8	C.1.1.8. Philippine Independence Day (June 12)					20,000.00		20,000.00
1000-2-02-18-003-001-001-9	C.1.1.9. Death Annniversary of Jesse M. Robredo (August 18)					20,000.00		20,000.00
1000-2-02-18-003-001-001-10	C.1.1.10. Birth Anniverdary of Raul S. Roco (October 26)					20,000.00		20,000.00
1000-2-02-18-003-001-001-11	C.1.1.11. Death Anniversary of Jose P. Rizal (December 30)					20,000.00		20,000.00
1000-2-02-18-003-001-002	**C.1.2. Planning, Coordination, and Conduct of Festivals and Events**							
1000-2-02-18-003-001-002-1	C.1.2.1. Pintakasi kan mga Kaakian (3rd Sunday of January)	Events and Protocol Services	Percentage of festivals and special events successfully conducted in accordance with approved schedules and project designs	100%		100,000.00		100,000.00
1000-2-02-18-003-001-002-2	C.1.2.2. National Arts Month Celebration (Karaw Fest 2026)					400,000.00		400,000.00
1000-2-02-18-003-001-002-3	C.1.2.3. Fiestang Chinoy (February 17)					100,000.00		100,000.00
1000-2-02-18-003-001-002-4	C.1.2.4. Naga City Charter Anniversary (June 13 - 18)					500,000.00		500,000.00
1000-2-02-18-003-001-002-5	C.1.2.5. Philippine-Spanish Friendship Day (June 30)					100,000.00		100,000.00
1000-2-02-18-003-001-002-6	C.1.2.6 Tagboan Arts, Music and Food Festival					2,500,000.00		2,500,000.00
1000-2-02-18-003-001-002-7	C.1.2.7 Naga City Flower Festival (October 2026)					200,000.00		200,000.00
1000-2-02-18-003-001-002-8	C.1.2.7. Kamundagan Festival (December 2026)					1,500,000.00		1,500,000.00
1000-2-02-18-003-001-003	***C.1.3. Ceremonies and Protocol Services***							
1000-2-02-18-003-001-003-1	C.1.3.1. Recognition Ceremonies	Events and Protocol Services	Percentage ceremonies and protocol-related PPAs conducted in accordance with approved schedules, concepts, and project designs	100%		240,000.00		240,000.00
1000-2-02-18-003-001-003-2	C.1.3.2. Compliance to Flag and Heraldic Code of the Philippines							
1000-2-02-18-003-001-003-3	*C.1.3.2.1. Conduct of Flag Disposal Ceremony*					50,000.00		50,000.00

1000-2-02-18-003-001-003-4	*C.1.3.2.1. Replacement of Worn-Out Flags*					210,000.00		210,000.00
1000-2-02-18-003-001-004	***C.1.4 Management of Naga City Hall Chorale***							
1000-2-02-18-003-001-004-1	C.1.4.1 Honoraria for Director and Trainor	Events and Protocol Services	Percentage approved engagements of the Naga City Hall Chorale successfully implemented	100%		192,000.00		192,000.00
1000-2-02-18-003-001-004-2	C.1.4.2 Honoraria for Chorale Members					144,000.00		144,000.00
1000-2-02-18-003-001-004-3	C.1.4.3 Procurement of Uniform					72,000.00		72,000.00
1000-2-02-18-003-001-004-4	C.1.4.4 Procurement of Electric Organ						200,000.00	200,000.00
1000-2-02-18-003-001-005	***C.1.5 Events Assistance Services***							
1000-2-02-18-003-001-005-1	C.1.5.1 Procurement of Mobile Sound System and Event Equipment for Off-Site Event Deployment	Events and Protocol Services	Percentage of approved events assistance engagements successfully served within the approved service period, with complete logistical support	100%		200,000.00	150,000.00	350,000.00
1000-2-02-18-003-001-005-2	C.1.5.2 Procurement and Installation of Built-In LED Wall, Sound System, and Event Equipment for City-Owned Event Facilities					200,000.00	2,800,000.00	3,000,000.00
1000-2-02-18-003-001-006	***C.1.6. Event Prromotions Services***	Events and Protocol Services	Percentage of approved City events publicly dessiminated	100%		200,000.00		200,000.00
1000-2-02-18-003-002-000	***C.2 Arts and Culture Services***							
1000-2-02-18-003-002-001	***C.2.1. Heritage Preservation***							
1000-2-02-18-003-002-001-1	C.2.1.1. Training-Workshop for the restoration of monuments and heritage structures	Arts and Culture Services	No of city personnel sent to attend Training-workshop on monuments and heritage structures restoration	5		150,000.00		150,000.00
1000-2-02-18-003-002-001-2	C.2.1.2. Conduct of Heritage Walks and Public Lectures		No. of Heritage Walk and Public Lectures organized	1 (walk) / 3 (lectures)		200,000.00		200,000.00
1000-2-02-18-003-002-001-3	C.2.1.3. Installation of Local Historical Markers		No. of local historical markers installed	4		250,000.00		250,000.00
1000-2-02-18-003-002-001-4	C.2.1.4. Design, installation and replacement of street names (for newly named, renamed and existing streets)		No. of New street names design unveiled; street names replaced or installed	10		650,000.00		650,000.00
1000-2-02-18-003-002-001-5	C.2.1.5. Local Heritage Registry Updating and Cultural Mapping		No. of Heritage sites submitted to NHCP for validation	3		250,000.00		250,000.00
1000-2-02-18-003-002-002	***C.2.2. Arts Management and Creatives Development***							
1000-2-02-18-003-002-002-1	C.2.2.1. Artists Registry	Arts and Culture Services	Percentage increase in registration	60%		50,000.00		50,000.00
1000-2-02-18-003-002-002-2	C.2.2.2. Creatives Upskilling Workshops		No. of Upskilling workshops conducted	3		350,000.00		350,000.00
1000-2-02-18-003-002-002-3	C.2.2.3. Art (Visual, Literary, Performance) Competitions		No. of Art-related competions staged (Visual, Performance, Literary)	3		700,000.00		700,000.00
1000-2-02-18-003-002-002-4	C.2.2.4. Art Exhibitions		No. of Art ehibitions (Visual arts including architecture) supported	5		250,000.00		250,000.00
1000-2-02-18-003-002-002-5	C.2.2.5. *Incentivazation* to Creatives and Art Collectives		Percentage of Creatives participating on city arts projects, programs and actvities incitevized per guidelines set by the arts and culture council	100%		300,000.00		300,000.00
1000-2-02-18-003-002-002-6	C.2.2.6. Youth-Led Arts and Culture Programs		No. of youth-led arts programs implemented	3		300,000.00		300,000.00
1000-2-02-18-003-002-003	***C.2.3. Cultural Education and Development***							

1000-2-02-18-003-002-003-1	C.2.3.1. Support to Museums	Arts and Culture Services	Percentage of approved museum programs, activities and events assisted	100%		500,000.00		500,000.00
1000-2-02-18-003-002-003-2	C.2.3.2. Cultural Publications		No. of cultural publication circulated	2		200,000.00		200,000.00
1000-2-02-18-003-002-003-3	C.2.3.3. Flag and Heraldic Code Workshop		No. of workshops conducted	2		150,000.00		150,000.00
1000-2-02-18-003-002-004	**C.3 Secretarial Services (Arts and Culture Council)**		No. of regular meetings assisted	4		80,000.00		80,000.00
TOTAL					**8,027,091.00**	**14,569,620.00**	**3,150,000.00**	**25,746,711.00**

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