LBP Form No. 4

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

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)

Mission: Ensure that information and communications technology works for the City Government and our stakeholders

Organizational Outcome:

a) City Hall

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

b Customers (citizens, individual or group beneficiaries, business, suppliers, people/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) Other Government Agencies

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) Other Private & Public Sector Partners (academe, IT professionals and firms, IT-related development orgs.)

1) Development of GovTech as a pilar 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
	General Administration and Support (GAS)							
1000-2-02-31-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	10,903,019.00	2,577,000.00		13,480,019.00
	Operations							
1000-2-02-31-002-001-000	**1. Systems Development & Maintenance**							
1000-2-02-31-002-002-000	**2. Network & Database Administration/ Cybersecurity**							
	a. Network Connectivity & Security program							
1000-2-02-31-002-002-002	ii. Security policy, access control set up and cybersecurity measures/services	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		731,076.00		731,076.00
1000-2-02-31-002-002-004	iv. Provision of Internet connectivity, including hosting services and cloud management					5,151,905.00		5,151,905.00
1000-2-02-31-002-002-005	v. Provision of User Software Licenses (Windows, Office, Special Licenses - AutoCAD, Adobe Suite, etc.)						4,340,000.00	4,340,000.00
	3. IT Infrastructure, Equipment & Operations Support							
1000-2-02-31-002-003-002	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 28		1,000,000.00		1,000,000.00
1000-2-02-31-002-003-003	c. Repair of ICT equipment	requests for repair and new installation acted upon	% service level on requests	90%		1,000,000.00		1,000,000.00
	GRAND TOTALS				**10,903,019.00**	**10,459,981.00**	**4,340,000.00**	**25,703,000.00**

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