LBP Form No. 4

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

Department/Office	**INVESTMENT AND TOURISM PROMOTION OFFICE**
Mandate/Legal Basis	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
Vision	*Naga as one of the most economically-dynamic and competitive cities in the country* (Sustained Economic Development and Competitiveness/Improved Household Income and Productivity)
Mission	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)
Organizational Outcome	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 Administative Services	Administrative support services provided to operations	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	5,155,566.00	2,557,960.00		7,713,526.00
INVESTMENT FUNCTION								
OPERATIONS:								
8000-2-02-40-003-001-000	**1. Investment Policy & Industry Development**							
8000-2-02-40-003-001-002	b. Investment Priorities Planning - Determination and review of investment priorities (like BOI's IPP), preferably to be done at least every 3 years	situationer/competitiveness report for each priority industry; NCIB resolution adopting the IPP	Industry competitiveness reports submitted; IPP adopted	100% completion		100,000.00		100,000.00
8000-2-02-40-003-001-003	c. Preparation of Roadmaps/Plans for Priority Industries - *Preparation of* roadmaps, plans or special programs to prepare or develop specific locations or industries to ensure readiness for investment promotion and and actual investments	Presence of roadmaps/plans	Roadmaps/Plans completed	100% completion		200,000.00		200,000.00
8000-2-02-40-003-002-000	2. **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, as well as actual "selling" to convince investors to locate in Naga	Updated website & printed promotional materials	updated and operational website	website updated		1,700,000.00		1,700,000.00
			updated brochures	at least 3 brochures (general and industry-specific)				
		Active social media tools created/managed	# of pages/tools	1				
			# of followers	40,000				
		Conduct of investment missions, networking events, investor visits and other "selling" activities	# of missions, networking events, investor visits and other "selling" activities	7				
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	# of new tourism products or variants developed by ITPO or its partners	4		200,000.00		200,000.00
		existing tourism products sustained	# of existing tourism products/variants sustained	5				
	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		2,000,000.00		2,000,000.00
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		1,500,000.00		1,500,000.00

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	3 (continuing professional devt for tourism workers, first aid and basic life support, water safety and rescue		300,000.00		300,000.00
			total # of participants	100				
8000-2-02-40(1)-003-005-000	5. Tourism Destination Development							
8000-2-02-40(1)-003-005-001	a. Mountain Resort/MINP-sustained operations of MINP as a tourist destination but to be expanded as a hub/catalyst for mountain resort tourism; AND formulation and implementation of a plan to develop	MINP sustained as a tourist destination even at its current state	# of visitors to MINP	20,000		400,000.00		400,000.00
		Tourism Development Plan (TDP) formulated and approved	TDP formulated and approved	100% completion				
		PPAs in TDP implemented	# of PPAs implemented	TBD				
GRAND TOTAL					**5,155,566.00**	**8,957,960.00**		**14,113,526.00**

Prepared:

REGEL M. OLIVER
ITPO Head

Reviewed: Local Finance Committee

WILFREDO B. PRILLES, JR
City Planning & Devt. Coordinator II

ELMER T. STO DOMINGO, JR.
Chairperson, Naga City People's Council
Member, Local Finance Committee

JESUS S. DEL VILLAR
Acting City Budget Officer

Approved:

MARIA LEONOR G. ROBREDO
City Mayor

MA. SOCORRO R. GAYANILO
City Treasurer