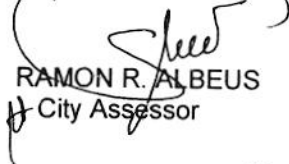


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

Mandate : Administration, supervision, and management of real property assessment functions
 Vision : Appraise and assess all real property units within the political jurisdiction of Naga City.
 Mission : Establish a systematic method of assessment on real property to ensure an accurate and equitable tax administration system.
 Organizational Outcome : Enhanced revenue generation.

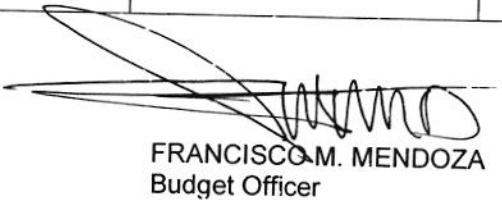
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1101-1-1	Tax mapping (real properties and businesses)	Automated real property assessment transactions and database management	Percentage of taxmapping operation fully implemented within project budget and schedule	2000 new assessments; 12000 certifications documentation completed; 7000 input to database and e-retrieval of records; 5000 RPUs declared for taxation purposes;	11.626	2.000		2.000
1101-1-2	Completion of GIS data.	Quick and accurate property identification and location	Acquisition and installation of Geographic Information System, and digital cadastral map from LARIS, fully completed within budget and schedule	100% completion			6.000	6.000
1101-1-3	Property valuation and assessment services	Property valuation and assessment services	Percentage of property valuation and assessment services fully implemented within prescribed schedule	100% completion		1.066	0.381	13.073

Prepared:


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Reviewed: Local Finance Committee


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 City Mayor