LBP Form No. 4

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

Department/Office	**CITY ASSESSOR'S OFFICE**
Mandate/Legal Basis	Ensure an accurate and equitable real property tax administration system
Vision	Appraise, assess and identify all real properties within the political jurisdiction of Naga City
Mission	Establish a systematic method of assessment on real property taxation
Organizational Outcome	Transparency, accountability and good governance

AIP Reference	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)							
1000-2-01-06-001-000-000	General Administrative Services	General Administration and Support Services	Percentage of administrative support services , optimized Organizational structure and career path development of CAssO personnel fully completed within budget and schedule	100% completion	16,257,369.00	1,234,860.00		17,492,229.00
1000-2-01-06-001-002-000	Procurement of service vehicle	Administrative support and service	80% increased frequency and efficiency on RPUs Field validation/verified and declared and delivered on time	100% improved public service delivery and stakeholder satisfcation			1,800,000.00	1,800,000.00
1000-2-01-06-001-003-000	Purchase of office equipment, furniture and fixtures		*Procurement of office* equipment, furniture and fixtures completed within budget and schedule	100% completion		150,000.00	200,000.00	350,000.00
1000-2-01-06-001-004-000	Training and Seminars on GAD, CPDs and capacity building and development		Numbers of trainings/seminars conducted and training hours completed by the staff	minimun of 4 participants ;75%of participants score atleast 20%		50,000.00		50,000.00
1000-2-01-06-001-005-000	Teambuilding and Benchmarking Activity		Teambuilding and benchmarking activities conducted; Learnings integrated into programs, policies or processes	100% of activities in the AIP/GAD Plan		100,000.00		100,000.00
	Support to Operations (STO)							
1000-2-01-06-002-001-000	Digitization of Records/Automated and GIS-Linkage to RPT-system	efficiency,accessibility and security of records and service delivery	Increase in number of records access or retrieved, reduction of processing time	50% increase in system access			1,000,000.00	1,000,000.00
1000-2-01-06-002-001-001	Purchase of Document Scanner and hard drive		Accurate GIS & eTRACS Integration and linkage to RPTsystem	95K Rpus Integrated to GIS & eTRACSystem		250,000.00		250,000.00
1000-2-01-06-002-001-003	Purchase of Large Format Printer for maps and additional computers		Procurement of ICT equipment and large format printer completed within budget and schedule	100% completion		150,000.00	100,000.00	250,000.00
1000-2-01-06-002-002-000	GENERAL REVISION in compliance to RA#12001 or known as RPVARA		Percentage of implementation of the general revision	At least 70%		150,000.00		150,000.00
	Operations							
1000-2-01-06-003-001-000	Taxmapping Operation for generating tax revenue		Percentage of services completed and deliverd	100%		150,000.00		150,000.00
1000-2-01-06-003-002-000	Undertake daily ocular inspection/appraisal to assess and declared new Real Property Units for tax purpose		Percentage of tax declaration or *assessment notices* issued	100%		50,000.00		50,000.00
1000-2-01-06-003-003-000	Delivery of mandated services as per Citizen's Charter:		Average processing time reduction for key frontline services after digitization			50,000.00		50,000.00
	a.) Issuance of Certified True copies of Tax Declaration							
	b.) New Tax Declaration							
	c.) Process Transfer of ownership							
	d.) Reassessment/reclassification of Property							
	e.) Issuance of Certification							
				TOTAL	**16,257,369.00**	**2,334,860.00**	**3,100,000.00**	**21,692,229.00**

Prepared:

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