

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
Naga City

Office : **CITY VETERINARY OFFICE**
 Mandate : Veterinary services.
 Vision : A healthier, rabies-free Naga City.
 Mission : Strict implementation of laws and ordinances governing the flow of poultry, livestock and poultry; and livestock and dairy products through various stages of marketing and the proper preservation and inspection of such products.
 Organizational Outcome : Improved access to veterinary services.

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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-001-2-1-8721-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CVO personnel fully completed within budget and schedule	100% completion	7.273	0.202		7.475
B. SUPPORT TO OPERATIONS (STO)								
8000-001-2-1-8721-002-000-000		Public Information Programs	Percentage of public information programs fully implemented	100% implementation				
C. OPERATIONS								
8000-001-2-1-8721-003-000-000		Veterinary services	Percentage of rabies control and eradication program fully implemented within budget and schedule	100% implementation		2.114	0.000	2.114
			Percentage of slaughtering services fully implemented within prescribed period	100% implementation				
			Percentage of livestock production programs and services fully implemented within budget and schedule	100% implementation				
			Percentage of programs, projects, and activities (PPAs) fully implemented within prescribed schedule	100% implementation				
TOTAL					7.273	2.316	0.000	9.589

Prepared:

Reviewed: Local Finance Committee

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