

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

Office : **NAGA CITY ABATTOIR**  
 Mandate : See to it that all animals and the meat thereof, for sale at public markets and meat shops, were slaughtered at the Naga City Abattoir and properly examined by the city veterinarian or meat inspectors before and after slaughtering of such animals.  
 Vision : An office with mechanical equipment and service oriented employees, effectively and efficiently delivering good and quality service.  
 Mission : To promote hygienic, wholesome meat for public health consciousness & safeness. To render capable competent, satisfactory services to the public consumers. To provide active, understandable interrelationship with our clientele.  
 Organizational Outcome : Access to clean and wholesome meat fit for human consumption.

| 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         |
| <b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b> |                                      |   |   |                                   |                                     |              |              |               |
| 8000-003-2-3-8812-001-000-000                      | General Administrative Services      | Administrative and Support Services         | Percentage of administrative and other support services, such as the capacity development of NCA personnel fully completed within budget and schedule | 100% completion                   | 15.399                              | 0.482        | 0.000        | 15.881        |
| <b>B. SUPPORT TO OPERATIONS (STO)</b>              |                                      |   |   |                                   |                                     |              |              |               |
| 8000-003-2-3-8812-002-000-000                      |                                      | Physical Improvement                        | Percentage of rehabilitation and construction works to upgrade NCA completed according to NMIS standards within project budget and schedule           | 100% completion                   |                                     | 0.950        |              | 0.950         |
| <b>C. OPERATIONS</b>                               |                                      |   |   |                                   |                                     |              |              |               |
| 8000-003-2-3-8812-003-000-000                      | Improved NCA services                | Collection of fees and charges              | At least P15M gross income earned   | Php 15 million gross income       | 0.000                               | 7.622        | 0.000        | 7.622         |
|  |                                      | Maintenance                                 | Percentage of machine, tools, and equipment maintained  | 100%                              |                                     |              |              |               |
|  |                                      | NMIS Compliance                             | Percentage of compliance to NMIS standards as to the assignment of personnel in every station fully implemented within budget and schedule            | 100% compliance to NMIS standards |                                     |              |              |               |
|  |                                      | GMP Compliance                              | Percentage of personnel observing Good Manufacturing Practices (GMP)  | All personnel observe GMP         |                                     |              |              |               |
|  |                                      | Procurement of machine, tools and equipment | Procurement of various tools and equipment completed according to specifications, within budget and schedule  | 100% completion                   |                                     |              |              |               |
| <b>TOTAL</b>                                       |                                      |   |   |                                   | <b>15.399</b>                       | <b>9.054</b> | <b>0.000</b> | <b>24.453</b> |

Prepared:

Reviewed: Local Finance Committee

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