

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
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
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
8000-002-2-1-15-001-000-000	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	8.547	1.361		9.908
<b>B. OPERATIONS</b>								
8000-002-2-1-15-005-000-000	Rabies Control and Eradication Program	Veterinary services	Percentage of rabies control and eradication program fully implemented within budget and schedule	100% implementation		0.900		0.900
8000-002-2-1-15-006-000-000	Livestock and poultry production		Percentage of livestock production programs and services fully implemented within budget and schedule	100% implementation		0.055		0.055
8000-002-2-1-15-007-000-000	Meat Inspection		Percentage of slaughtering services fully implemented within prescribed period	100% implementation		0.050		0.050
<b>TOTAL</b>					<b>8.547</b>	<b>2.366</b>	<b>0.000</b>	<b>10.913</b>

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