

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024
Naga City

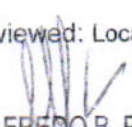
Office : **NAGA CITY DISTRICT ABATTOIR**
 Mandate : Local Government Code provision/Sangguniang Panlungsod Ordinance/Executive Order creating office.
 Vision : A mechanized slaughtering facility committed to efficient public service.
 Mission : To promote good health and food safety to public thru hygienically processed wholesome meat.
 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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
8000-006-2-2-44-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services for a 24/7 NCDA operations provided within budget and schedule	100%	18.295	6.744		25.039
B. SUPPORT TO OPERATIONS (STO)								
8000-006-2-2-44-002-004-000	Repair/ Repainting of overhead water tank	NCDA services	Percentage of repair and repainting works completed within budget and schedule	100%		0.300		0.300
8000-006-2-2-44-002-006-000	Landscape and beautification of NCDA façade		Percentage of NCDA beautification works completed within budget and schedule	100%		0.200		0.200
8000-006-2-2-44-002-007-000	Rehabilitation of Polyurethane Flooring		Percentage of rehab works completed within budget and schedule	100%		0.300		0.300
8000-006-2-2-44-002-008-000	Fabrication of Additional Carcass rail		Percentage of fabrication works completed within budget and schedule	100%		0.200		0.200
TOTAL					18.295	7.744	0.000	26.039


Prepared:


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 Department Head

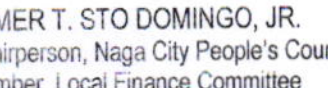
Reviewed: Local Finance Committee

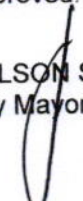

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