

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

NAGA CITY DISTRICT ABATTOIR
RA 7160, City Ordinance 2004-123, 2018-067, 2023-117
Sustained Economic Development and Competitiveness Improved Household Income and Productivity
To ensure public health and food safety by providing hygienically processed, high-quality meat.
Ensure Access to Safe, High-Quality Meat Products

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. General Administrative Services								
8000-2-01-44-001-002-000	A.2. General Administrative Services		Operational Efficiency and Financial Performance	10% annual revenue growth	17,824,126.00	4,541,160.00		22,365,286.00
8000-2-01-44-001-003-000	A.3. Repair and Maintenance of Tools, Machine and Equipment	Production Schedules and Maintenance Records	Reduced equipment downtime due to maintenance or breakdowns.	<10 hours/ downtime/month		500,000.00		500,000.00
8000-2-01-44-001-004-000	A.4. Repair and Maintenance of Refrigerated Meat Van	Operational Efficiency	Reduced equipment downtime due to maintenance or breakdowns.	<10 hours/ downtime/month		100,000.00		100,000.00
B. Support to operations								
8000-2-01-44-002-001-000	B.1. Installation of fine mesh screen and PVC plastic curtain in NCDA main building slaughtering areas	Improved Hygiene and Safety in Slaughtering Areas	Compliance with hygiene and safety standards (i.e., NMIS, GMP) post-installation.	100% compliance in the next audit post-installation.		100,000.00		100,000.00
8000-2-01-44-002-002-000	B.2. Fabrication and installation of vertical hog bleeder	Enhanced Efficiency and Safety in Hog Bleeding Operations	Compliance with hygiene and safety standards (i.e., NMIS, GMP) post-installation.	100% compliance in the next audit post-installation			1,000,000.00	1,000,000.00
8000-2-01-44-002-005-000	B.5. Procurement of 48 units of Rubber Paddle for Dehairing Machine	Improved Efficiency and Quality in Dehairing Operations	Reduction in dehairing defects (i.e., hair left on skin, skin damage)	90% reduction in defects.		100,000.00		100,000.00
8000-2-01-44-002-005-001	Repair/re-concreting of City Abattoir Dispatch area	Restored and Enhanced Functionality of the City Abattoir Dispatch Area	Improvement in dispatch operations post-repair.	20% increase in dispatch efficiency.		400,000.00		400,000.00
8000-2-01-44-002-005-002	Repair of tool dips and installation of water heater along evisceration area	Enhanced Hygiene and Efficiency in the Evisceration Area	Compliance with safety and hygiene standards (i.e., NMIS, GMP).	100% compliance in the next audit.		200,000.00		200,000.00
8000-2-01-44-002-005-005	Fabrication of Stainless Offal Strainer	Enhanced Efficiency and Hygiene in Offal Handling Operations	Compliance with safety and hygiene standards (i.e., NMIS, GMP).	100% compliance in the next audit.		100,000.00		100,000.00
8000-2-01-44-002-005-006	Installation of Overhead Showers in Hog and Large Ruminants Corrals	Improved Hygiene and Animal Welfare in Pre-Slaughter Corrals	Compliance with animal welfare standards (i.e., NMIS).	100% compliance with welfare standards.		200,000.00		200,000.00
8000-2-01-44-002-008-000	B.8. Procurement of 2 Units of Submersible Pumps and 1 Unit Aerator Pump for Waste Water Treatment Facility	Enhanced Waste Water Management through Improved Pumping and Aeration Systems	Improvement in waste water treatment efficiency due to new pumps.	100% inspection pass rate for all pumps.		200,000.00		200,000.00
8000-2-01-44-002-009-000	B.9. Concreting of Drying Bed and Pathway to Waste Water Treatment Facility	Improved Access and Efficiency in Waste Water Treatment Operations	Improvement in access efficiency to the Waste Water Treatment Facility due to the new pathway.	25% improved access and reduced travel time.		300,000.00		300,000.00
8000-2-01-44-002-010-000	B.10. Construction of Concrete Cattle Manure Holding Box or Septic Tank for Animal Manure	Effective Management and Containment of Cattle Manure for Improved Waste Management	Effective containment of cattle manure without environmental leakage.	100% pass rate in functionality tests.			1,000,000.00	1,000,000.00
8000-2-01-44-002-011-000	B.11. Construction of Perimeter Fence	Secure and Effective Perimeter Fence to Enhance Site Safety and Security	Perimeter effectively deters unauthorized access and enhances security.	100% of the perimeter effectively deters unauthorized access and enhances security.			2,800,000.00	2,800,000.00

C. Operations								
8000-2-01-44-003-001-000	C.1. Fuel Procurement and Management for Machineries	Efficient and Reliable Fuel Supply for Machinery Operation	Availability of fuel stock as per planned inventory levels.	100% adherence to planned fuel inventory levels.		1,000,000.00		1,000,000.00
8000-2-01-44-003-002-000	C.2. Water Supply for Daily Abattoir Operations	Reliable and Adequate Water Supply for Continuous Abattoir Operations	Scheduled operating hours with uninterrupted water supply.	100% of the scheduled operating hours with uninterrupted water supply.		500,000.00		500,000.00
8000-2-01-44-003-003-000	C.3. Electricity Supply for Daily Abattoir Operations	Reliable and Adequate Electricity Supply for Continuous Abattoir Operations	Scheduled operating hours with uninterrupted electricity supply.	100% of scheduled operating hours with uninterrupted electricity supply.		1,000,000.00		1,000,000.00
TOTAL					17,824,126.00	9,241,160.00	4,800,000.00	31,865,286.00

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