LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY VETERINARY OFFICE**

Mandate/Legal Basis: RA 9482 (ANTI RABIES ACT OF 2007) An Act Providing for the contyrol and elimination of Human and animal rabies; RA 12308 (Animal Industry Development and Competitiveness Act) An act that strengthens the Bureau of Animal Industry and establishes an enhancement fund to boost sector competitiveness; ORDINANCE NO. 2003-036 An ordinance creating the City Veterinary Officeto effectively implement its objectives, programs and strategies related to veterinary activities in the City of Naga; Republic Act No.9296 The Meat Inspection Code of the Philippines - To strenghten Meat Inspection /control system in the country.

Vision: To promote responsible pet ownership; To ensure safe and quality meat to Naguenos; To prevent,eradicate,and contain animal diseases.

Mission: Provide compassionate, accessible, veterinary care to protect animals, support families, and build a safe, humane community.

Organizational Outcome: Improve access to Veterinary Services

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 ADMINISTRATION AND SUPPORT (GAS)							
3000-2-01-11-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100% completion	10,869,891.00	2,121,200.00	1,500,000.00	14,491,091.00
	B. SUPPORT TO OPERATIONS (STO)							
3000-2-01-11-002-001-000	Digitization of Records (Microchip and vaccination history)	Veterinary services	6.2.1 Percentage of government transactions and services that are fully digitized, citizen-accessible, and integrated into a centralized SMART system	100% implementation		200,000.00		200,000.00
3000-2-01-11-002-005-000	Procure and administer dewormers and vitamins for large ruminants, Newcastle disease vaccine and other paraphernalias for poultry to improve animal health and prevent disease outbreaks among livestock and poultry		1.2.1 Mean Household income of farmers (Growth of local economy)	100% implementation		200,000.00		200,000.00
3000-2-01-11-002-004-000	"Celebration of the following event (Meals for Employees and Volunteers - 50 pax): 1. Rabies Awareness Month (March) 2. World Veterinary Day (April 25) 3. World Rabies Day (Sept. 28) 4. Charter Anniversary (June 18)"		3.4.1 Percentage reduction in stray animal population (Percentage of barangays implementing regular spay/neuter, awareness, and pet-cleanliness program)	100% implementation		163,000.00		163,000.00
3000-2-01-11-002-003-000	Purchase of the following: 1. Suture Materials 2. Disposable drapes 3. Surgical Instruments (one-time purchase)		3.4.1 Percentage reduction in stray animal population (Percentage of barangays implementing regular spay/neuter, awareness, and pet-cleanliness program)	100% implementation		400,000.00		400,000.00
	C. OPERATIONS							
3000-2-01-11-003-001-000	OPLAN Bantay Kame	Veterinary services	Percentage of meat products in the city market that meet safety and quality standards, leading to a measurable reduction in foodbourne illness cases	100% implementation		200,000.00		200,000.00
3000-2-01-11-003-002-000	Strengthening animal monitoring, surveillance and treatment fo animal diseases protecting animal and public health.		1.2.1 Mean Household income of farmers - "Reduce in percentage of the occurrence of animal outbreak."	100% implementation		400,000.00		400,000.00
3000-2-01-11-003-003-000	Animal Population Control through Castration and Spaying		3.4.1 Percentage reduction in stray animal population (Percentage of barangays implementing regular spay/neuter, awareness, and pet-cleanliness program)	100% implementation		2,200,000.00		2,200,000.00
3000-2-01-11-003-004-000	Implanting microchips to pets, which ensures the legal bond between the owner and pet		3.4.1 Percentage reduction in stray animal population (Percentage of barangays implementing regular spay/neuter, awareness, and pet-cleanliness program)	100% implementation		2,447,000.00		2,447,000.00
3000-2-01-11-003-005-000	Anti-rabies vaccination program and information education campaign on Responsible Pet Ownership, Rabies awareness and Animal Welfare		3.4.2 Percentage reduction in rabies cases	100% implementation		1,000,000.00		1,000,000.00
TOTAL					**10,869,891.00**	**9,331,200.00**	**1,500,000.00**	**21,701,091.00**

Prepared:

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