LBP Form No. 4

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

Department/Office: **NAGA CITY DISTRICT ABATTOIR**

Mandate/Legal Basis: Creation of Naga City District Abattoir is governed by City Ordinance No. 2011-001, focusing on food safety, animal welfare, and public health protection. Ensuring compliance with standards and protocols by the National Meat Inspection Services.

Vision: Sustained Economic Development and Competitiveness Improved Household Income and Productivity

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 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								
8000-2-02-44-001-000-000	General Administrative Services	Percentage of administrative and other support services for a 24/7 NCDA operations provided within budget and schedule	Administrative support services	100%	18,662,106.00	3,619,096.00		22,281,202.00
8000-2-02-44-001-001-000	Records and Insurance Management	Accurate, complete and timely records of all transactions, documents and communications	Administrative support services	100%		150,000.00		150,000.00
8000-2-02-44-001-002-000	GMP Continuing Compliance	Compliance Certification	Percentage of GMP compliance audits passed without major deviations	100%		750,000.00		750,000.00
8000-2-02-44-001-003-000	Repair and Maintenance: Abattoir Machineries and Equipment	Zero operational downtime for slaughtering operation	Number of Periodic Maintenance of Equipment for efficiency	100%		650,000.00		650,000.00
8000-2-02-44-001-004-000	Repair and Maintenance: Abattoir Refrigerated Delivery Vehicle	All meat carcasses are delivered to 7 Municipalities	Number of Periodic Maintenance of Equipment for efficiency	100%		100,000.00		100,000.00
B. Support to operations								
8000-2-02-44-002-001-000	Livestock Management System	Real-time data analytics and insights to support informed decision-making for livestock management	Percentage reduction in average time for all business-related transactions	Enhanced data standardization-laying groundwork for operational improvement and digital transformation		250,000.00		250,000.00
8000-2-02-44-002-002-000	Sectional repairs and maintenance including the WWTF in compliance with BAI and DENR-EMB standards	Compliance with regulatory standards	Water quality monitoring for all tributaries, streams and rivers (especially canal discharges)	Zero in wastewater fines & environmental risks		560,000.00		560,000.00
8000-2-02-44-002-003-000	Renewable Energy Integration	Reduced Greenhouse gas emissions	Renewable energy	Lower Electricity costs by 20-30%		100,000.00		100,000.00
8000-2-02-44-002-004-000	Production line accessories	Enhanced production line efficiency and productivity	Percentage of rehabilitation and improvement works completed according to NMIS standards within project budget and schedule	100%		300,000.00		300,000.00
C. Operations								
8000-2-02-44-003-001-000	Uninterrupted Operations-	Zero operational downtime for slaughtering operation	Percentage reduction in property-related economic losses experienced by businesses after major disruptions, compared to a baseline year	100%		3,000,000.00		3,000,000.00
8000-2-02-44-003-002-000	Installation of a metered carwash vendor system at the Naga City District Abattoir	Regulation and efficient use of non-abattoir water	Percentage reduction in property-related economic losses experienced by businesses after major disruptions, compared to a baseline year	100%		100,000.00		100,000.00
				TOTAL	**18,662,106.00**	**9,579,096.00**		**28,241,202.00**

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