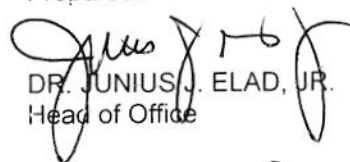


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

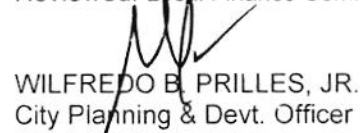
Mandate : Veterinary services.  
 Vision : A healthier, rabies-free Naga City.  
 Mission : Strict implementation of laws and ordinances governing the flow of poultry, livestock and poultry; and livestock and dairy products through various stages of marketing and the proper preservation and inspection 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
8721-1-1	1. Sustain rabies control eradication program 2. Establish Dog Pound Center in 27 barangays	Rabies control & eradication Services	Percentage of the program fully implemented, within budget and schedule;	100% implementation	4.736	0.200		0.200
		Service Vehicle	Service vehicle procured within budget;	1 Service vehicle			0.800	0.800
		Dog Pound	Number of dog pound centers established within the prescribed period	9 Dog Pounds			0.900	0.900
8721-1-2	Establishment of condemnation pit	Condemnation pit	Percentage of the project completed according to standards, within project budget and schedule	100% completion			0.250	0.250
8721-1-3	Establishment of wheel bath and medical inspection outpost at NCA	Wheel Bath Medical Inspection Outpost	Percentage of the project completed according to standards, within project budget and schedule	100% completion			0.100	0.100
8721-1-4	Veterinary and meat inspection services	Veterinary & meat inspection	Percentage of programs/activities/projects (PPAs) fully implemented within prescribed schedule	100% implementation		3.826	2.367	10.929

Prepared:

  
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