

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

Mandate : Slaughter of Animals & Other Allied Services.
 Vision : An economic enterprise generating increasing revenue to the city government, while ensuring clean and wholesome meat for consumption
 Mission : Strict implementation/enforcement of laws, ordinances on meat production for public consumption
 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
8812-1-1	Instituting hygienic meat transport	Meat arrives at public market/retailers clean and uncontaminated	1 Meat van procured according to specifications, within budget and schedule; meat transport regulations approved and implemented	1 Meat van 100% implementation of meat transport regulations				
8812-1-4	Upgrading of Naga City Abattoir	Upgraded NC Abattoir	Upgrading of Naga City Abattoir completed according to standards, within project budget and schedule	100% completion				
8812-1-5	Manpower additional requirement	Personnel complement	Percentage of compliance to NMIS standards as to the assignment of personnel in every station fully implemented within budget and schedule	100% compliance to NMIS standards	1.400			1.400
8812-1-6	Installation of hog elevator, lowerator, railing and rehab of the sticking and bleeding area.	Improved slaughtering services	Percentage of rehabilitation works completed within project budget and schedule	100% completion				
8812-1-7	Entrance/Exit gates Construction of wheel/foot baths	Contaminants-free operation area	Percentage of construction works completed according to NMIS standards within project budget and schedule	100% completion			0.900	0.900
8812-1-8	Installation /Construction of windows, doors, screen, floors and canals.		Percentage of rehab works to secure the operation area completed within project budget and schedule	100% completion			1.000	1.000
8812-1-9	Renovation/construction of TLC Mess Hall to NCA employee's quarter.	Employees Quarter	Percentage of renovation/construction works completed within project budget and schedule	1 Employee's Quarter (personal locker room and dressing room)			1.000	1.000
8812-1-10	Overhead Nawasa Water pipe line installation @ the kill floor	Overhead Nawasa water pipeline at the kill floor	Percentage of installation works completed within project budget and schedule	100% completion			0.500	0.500
8812-1-11	Purchase of new transformers 3 units 150 KVA w/ THHN wire size 500 MCM (400mtr)	3 units 150 KVA Transformers	Procurement of transformers completed according to specifications, within budget and schedule	100% completion			1.700	1.700


8812-1-12	Repair, repainting of ceiling, dispatching & garage area	Improved slaughtering services	Percentage of repair works completed within project budget and schedule	100% completion		0.700		0.700	
8812-1-13	Repair of TLC shower & Bath Heater			100% completion		0.050		0.050	
8812-1-14	Rehabilitation of flooring and loading bay of livestock animals by-products at the holding pen			Percentage of rehabilitation works completed within project budget and schedule	100% completion			3.000	3.000
8812-1-15	Purchase heat resistant water power sprayer			Procurement of water sprayer completed according to specifications, within budget and schedule	100% completion			0.075	0.075
8812-1-16	Purchase and installation of roof top motorized exhaust fan			Installation of roof top motorized exhaust fan fully completed according to specifications, within budget and schedule	100% completion			0.250	0.250
8812-1-17	Descaling of steam boiler			Descaling of steam boiler completed within budget and schedule	100% completion		0.200		0.200
8812-1-18	Rehab revenue collectors booth	Improved revenue collection services	Percentage of rehabilitation works completed within project budget and schedule	100% completion					
8812-1-19	Good Manufacturing Practices Program	All personnel observe GMP	Percentage of personnel observing GMP	100%					
8812-1-20	Slaughtering services	Slaughtering services	Percentage of slaughtering services fully implemented within prescribed period	100% implementation	10.273	5.154	3.745	19.172	


Prepared:


ROBERTO G. ACABADO
Head of Office

Reviewed: Local Finance Committee


WILFREDO B. PRILLES, JR.
City Planning & Devt. Officer


FRANCISCO M. MENDOZA
City Budget Officer


GREGORIA NILDA B. ABONAL
City Treasurer

Approved:


JOHN G. BONGAT
City Mayor