


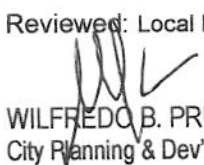
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2021
Naga City


Office : CITY HEALTH OFFICE
Mandate : Promotion, protection and preservation of health and sanitation .
Vision : A healthier Naga City.
Mission : To provide health services, every time and wherever needed, and aligned with the city's vision for a healthier Naga City.
Organizational Outcome : More extensive health services; Upgraded facilities; Enhanced health care capabilities. Enhanced access to quality and affordable health products and 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
3000-2-1-4411-1	General Administrative Services	Medical, nursing, dental, laboratory, and environmental sanitation services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	76.548	18.431	0.000	94.979
TOTAL					76.548	18.431	0.000	94.979
COMPONENT PROGRAMS								
3000-2-2-4411(1)-6	Emergency Medical Services	Medical Services	Percentage of emergency medical needs responded to	100%	8.640	1.019		9.659
3000-2-1-4411(2)-2	Naga City AIDS Council	Monitoring services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.200		0.200
3000-2-1-4411(3)-3	Local Health Board	Monitoring services		100% implementation		0.132		0.132
3000-2-1-4411-4412-4	Naga City Blood Program	Other health services		100% implementation		0.172		0.172
3000-2-1-4411-4412(1)-5	Organ Donation Project	Other health services		100% implementation		0.045		0.045
TOTAL					8.640	1.568		10.208
GRAND TOTAL					85.188	19.999	0.000	105.187

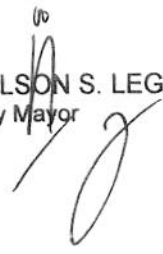
Prepared:  DR. WILFREDO C. BORJA, II
City Health Officer

Reviewed: Local Finance Committee

 WILFREDO B. PRILLES, JR.
City Planning & Dev't. Officer

 FRANCISCO M. MENDOZA
City Budget Officer

 GREGORIA NILDA B. ABONAL
City Treasurer

Approved:  NELSON S. LEGACION
City Mayor