

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023
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
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-000-2-1-4411-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of CHO personnel fully completed within budget and schedule	100% completion	81.279	1.592	0.000	82.871
B. OPERATIONS								
3000-000-2-1-4411-003-001 to 019-000	CHO programs and services	Medical, nursing, dental, laboratory, and environmental sanitation services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		21.351	0.000	21.351
TOTAL					81.279	22.943	0.000	104.222
COMPONENT PROGRAMS								
3000-000-2-1-4411(5)-004-000-000	City Health Office II	Medical Services	Percentage of emergency medical needs responded to	100%	8.784	2.717		11.501
3000-000-2-1-4411(4)-005-000-000	Emergency Medical Services	Medical Services		100%	8.685	0.624		9.309
3000-000-2-1-4411(2)-006-000-000	Naga City AIDS Council	Monitoring services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.100		0.100
3000-000-2-1-4411(3)-007-000-000	Local Health Board	Monitoring services		100% implementation		0.425		0.425
3000-000-2-1-4411-4412-008-000-000	Naga City Blood Program	Other health services		100% implementation		0.070		0.070
3000-000-2-1-4411-4412(1)-009-000-000	Organ Donation Project	Other health services		100% implementation		0.050		0.050
TOTAL					17.469	3.986	0.000	21.455
GRAND TOTAL					98.748	26.929	0.000	125.677

Prepared:

Reviewed: Local Finance Committee

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