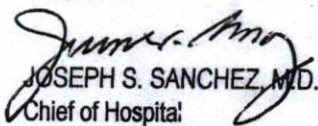


Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2023  
Naga City

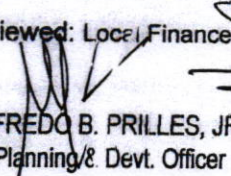
Office : **NAGA CITY HOSPITAL**  
 Mandate : The Naga City Hospital being licensed by virtue of existing laws, shall conform to the policies, rules and regulation of the City Government and other regulatory body (DOH, FDA, PHIC, and PDEA)  
 Vision : Globally competitive hospital manned with skilled personnel equipped with the best possible facilities for the care of the sick and injured keeping up with the pace of technological advancement.  
 Mission : To constantly strive to upgrade and update its service in terms of professional services and technology, for better and higher quality services for the patient and the community.  
 Organizational Outcome : All patients shall receive the same best humane treatment regardless of creed, gender, political beliefs or financial status in life.


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
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
8000-003-2-3-4421-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of NCH personnel fully completed within budget and schedule	100% completion	28.919	0.840	0.000	29.759
<b>C. OPERATIONS</b>								
8000-003-2-3-4421-003-000-000	Hospital services	Collection of fees and charges	At least 18M gross income earned	Php 18 million gross income	0.000	48.323	0.000	48.323
		Maintenance	Provision of clean, safe, and sanitary environment to patients and hospital personnel 24/7	100% implementation				
		Infrastructure	Percentage of renovation and relocation of offices and wards -morgue, laboratory, radiology, and Administrative offices	100% completion				
		Physical improvement	Percentage of physical improvement completed according to standards, within project budget and schedule	100% completion				
		Procurement of medical and laboratory equipment/instruments	Procurement of medical and laboratory equipment/instruments completed with budget and schedule	100% completion				
		Molecular laboratory	Procurement of medical and laboratory equipment/instruments completed with budget and schedule	100% completion				
				<b>TOTAL</b>	<b>28.919</b>	<b>49.163</b>	<b>0.000</b>	<b>78.082</b>


Prepared:

  
**JOSEPH S. SANCHEZ, M.D.**  
 Chief of Hospital

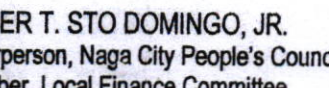
Reviewed: Local Finance Committee

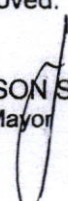
  
**WILFREDO B. PRILLES, JR.**  
 City Planning & Devt. Officer

  
**FRANCISCO M. MENDOZA**  
 City Budget Officer

  
**MA. SOCORRO R. GAYANILO**  
 Acting City Treasurer

Approved:

  
**ELMER T. STO DOMINGO, JR.**  
 Chairperson, Naga City People's Council  
 Member, Local Finance Committee

  
**NELSON S. LEGACION**  
 City Mayor