

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

Office : **OUR LADY OF LOURDES INFIRMARY**

Mandate : As a DOH-licensed health facility, serve primarily as an emergency and outpatient medical facility and birthing center which shall provide minimal to intermediate care and management in the areas of medicine, pediatrics, non-surgical obstetrics and gynecology, and minor surgery; implement DOH programs such as newborn screening, immunization of newborn babies, newborn hearing screening, family planning, national tuberculosis program, and other DOH programs.

Vision : A service-oriented infirmery with trained, efficient and dedicated staff for the delivery of medical services to indigent Nagueños, particularly the residents in the upper barangays of Panicuason, Carolina, San Isidro, Pacol and Cararayan.

Mission : To deliver quality and effective medical care in both curative and rehabilitative approach.

Organizational Outcome : Safe, effective and timely delivery of patient care.

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)								
8000-003-2-3-4411(1)-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services, such as the capacity development of OLLI personnel fully completed within budget and schedule	100% completion	5.486	0.405	0.000	5.891
B. OPERATIONS								
8000-003-2-3-4411(1)-003-000-000		Clinical and Nursing Services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		7.076	0.000	7.076
			Percentage of DOH Programs fully implemented within budget and schedule	100% implementation				
TOTAL					5.486	7.481	0.000	12.967

Prepared:

Reviewed: Local Finance Committee

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