

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2024  
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
<b>A. GENERAL ADMINISTRATION AND SUPPORT (GAS)</b>								
3000-2-1-11-001-000-000	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	97.846	11.819	1.200	110.865
<b>B. SUPPORT TO OPERATIONS</b>								
3000-2-1-11-002-002-000	Medical, Dental and Laboratory Equipment	Support Services	No. of medical, dental and laboratory equipment procured within budget and specifications	At least 2 sets per barangay			0.500	0.500
<b>B. OPERATIONS</b>								
3000-2-1-11-003-003-001	Dengue Prevention and Control	Medical, nursing, dental, laboratory, and environmental sanitation services	Reduce dengue cases to 50%	50% reduced dengue cases		0.300		0.300
3000-2-1-11-003-003-002	TB Prevention and Control		Maintain TB Case Detection not lower than 100 % and increase 100% TB Cure Rate from 90 % to 100%	100% TB case detection and TB cure		1.060		1.060
3000-2-1-11-003-003-003	HIV/AIDS and STI Prevention and Control Program		Increase/Intensify case finding by 100% by reducing the number of cases to at least 75% thru counseling and treatment	100% increased case finding		1.000		1.000
3000-2-1-11-003-004-001	Non-Communicable Diseases		Reduce incidence of Non-Communicable Diseases like hypertension and diabetes to at least 50%	50% Reduce incidence		0.200		0.200
3000-2-1-11-003-004-003	Cervical Cancer Prevention and Control Program		Increase cervical cancer awareness to 100% thru advocacy activities	100% increased awareness		0.050		0.050
3000-2-1-11-003-004-004	Prevention and Control of Diarrheal Cases		Reduce No. of diarrheal cases prevented among 0-59 months old children	Reduced diarrheal cases		0.050		0.050
3000-2-1-11-003-004-005	Surveillance and Epidemic Management System		Reduce incidence of emerging and re-emerging of diseases	Reduced incidence of diseases		5.000		5.000
3000-2-1-11-003-006-000	Service Delivery Network (SDN)		Continuous activities of Service Delivery Network for improvement and advancement of services	Improved and advanced Service Delivery Network (SDN)		0.100		0.100
3000-2-1-11-003-007-000	Water, Sanitation and Environmental Programs		100% achieve the Sustainable Development Goal (SDG) by 2030	In progress Sustainable Development Goal (SDG)		0.500		0.500
3000-2-1-11-003-008-000	Oral Health Care Services		Increase No. of general population of Naga City	Increased oral health care services		0.300		0.300

			provided Basic Oral Health Care (BHOC) like oral examination, education and counseling and Oral Urgent Treatment (OUT)					
3000-2-1-11-003-009-000	Health Education and Promotion Program		Increase to 100% on health education campaign of all health programs	100% increased health education campaign		2.000		2.000
3000-2-1-11-003-010-000	Substance User Program		Increase No. of Barangay Health Workers (BHWs) oriented on the assessment and intervention of persons who use drugs in the community	Increased Barangay Health Workers (BHWs) substance user intervention		0.300		0.300
3000-2-1-11-003-011-000	Healthy Lifestyle Related Programs and Management of Health Risks		Increase No. of Barangay Health Workers (BHWs) Lifestyle Advocates refreshed on NCD Prevention and Control and Counseling	Increased Barangay Health Workers (BHWs) Lifestyle Advocates		0.300		0.300
3000-2-1-11-003-012-000	Annual Tsekap (Tamang Serbisyo sa Kalusugan ng Pamilya)		Increase No. of indigent individuals seen by a physician in the community at least once in their lifetime	Increased indigent individuals seen by a physician		0.500		0.500
				<b>TOTAL</b>		<b>97.846</b>	<b>23.479</b>	<b>1.700</b>
<b>COMPONENT PROGRAMS</b>								
3000-2-1-11(1)-001-000-000	City Health Office II – Gen. Administrative Services	Medical Services	Percentage of PPAs implemented within budget and schedule	100%	15.102	3.223		18.325
3000-2-1-11(2)-001-000-000	Emergency Medical Services	Medical Services	Percentage of emergency medical needs responded to	100%	9.655	0.707		10.362
3000-2-1-11(3)-001-000-000	Naga City AIDS Council	Monitoring services	Percentage of PPAs implemented within budget and schedule	100% implementation		0.100		0.100
3000-2-1-11(4)-001-000-000	Local Health Board	Monitoring services	Percentage of PPAs implemented within budget and schedule	100% implementation		0.500		0.500
3000-2-1-11(5)-001-000-000	Naga City Blood Program	Other health services	Percentage of PPAs implemented within budget and schedule	100% implementation		0.070		0.070
				<b>TOTAL</b>	<b>24.757</b>	<b>4.600</b>	<b>0.000</b>	<b>29.357</b>
				<b>GRAND TOTAL</b>	<b>122.603</b>	<b>28.079</b>	<b>1.700</b>	<b>152.382</b>

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