

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2025
Naga City

Department/Office
Mandate/Legal Basis
Vision
Mission
Organizational Outcome

CITY HEALTH OFFICE
Promote, protect and maintain the health of the citizenry of Naga City

To provide accessible, available, and affordable quality health services to health - empowered Nagueños through dedicated, competent
Demonstrate commitment to appropriate health care, adaptability and implementation of change in response to needs.

AIP Reference	Program/Project/ Activity Description	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	Total
A. GENERAL ADMINISTRATION AND SUPPORT (GAS)								
3000-2-01-11-001-001-000	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	107,012,041.00	1,901,152.00	1,915,000.00	110,828,193.00
B. OPERATIONS								
1. FAMILY HEALTH CLUSTER								
3000-2-01-11-003-001-001	Safe Motherhood/Maternal Services	Medical, nursing, dental, laboratory, and monitoring services	Percentage of pre-natal and post-natal services rendered	Pre-natal and post-natal services rendered		1,800,000.00		1,800,000.00
3000-2-01-11-003-001-005	Adolescent Health Program		Percentage of adolescent with access to sexual and reproductive health care services, including family planning, information and education, and the reproductive health	Increased percentage of Adolescents with access to Health Services, non health concerns referred to other stakeholders		200,000.00		200,000.00
3000-2-01-11-003-001-004	Oral Health Care Program		Percentage of population of Naga City provided Basic Oral Health Care (BHC) like oral examination, education and counseling and Oral Urgent Treatment (OUT)	Increased oral health care services		2,000,000.00		2,000,000.00
3000-2-01-11-003-001-003	National Immunization Program (NIP)		Percentage of children, school-aged children, women, senior citizens vaccinated	Increased coverage from 50% to 60%		1,000,000.00		1,000,000.00
Child Care, Nutrition and Deworming Program								
3000-2-01-11-003-001-002 3000-2-01-11-003-001-006	Child Care and Nutrition	Medical, nursing, laboratory, and monitoring services	Percentage of children with access to child care health services and nutrition program	Decreased child morbidity and mortality		1,000,000.00		1,000,000.00
3000-2-01-11-003-001-008	Deworming		Percentage of deworming among children and adolescents	Increase deworming coverage by at least 20% from the previous year		1,000,000.00		1,000,000.00
Health Promotion, Family Planning Program and Newborn Screening Program								
3000-2-01-11-003-001-007	Family Planning Program	Medical, nursing, dental, laboratory, and environmental sanitation services	Demand satisfied for Modern Family Planning, Unmet needs for Family Planning	Increase in the Current Users for FP services		750,000.00		750,000.00
3000-2-01-11-003-004-000	Health Promotion and Newborn Screening Program		Established health promotion program and unit and ensure New Born screening are conducted on all birthing facilities	100% of health education and promotion activities conducted		1,000,000.00		1,000,000.00
2. INFECTIOUS DISEASE CLUSTER								
3000-2-01-11-003-002-001	Tuberculosis	Medical, nursing, laboratory, and monitoring services	No. of TB cases detected through active case finding	100% TB case detection and TB cure		1,000,000.00		1,000,000.00
3000-2-01-11-003-002-002	Human Immunodeficiency Virus (HIV) Sexually Transmitted Infection (STI) *Establishment of HIV Treatment Hub		No. of HIV/AIDS and STI case finding and counseling	95% Increase in the number of case finding and initiation of treatment		2,600,000.00		2,600,000.00
3000-2-01-11-003-002-003	Dengue		No. of dengue cases	Reduced dengue cases		1,500,000.00		1,500,000.00
3000-2-01-11-003-002-004	Rabies/ *Establishment of Animal Bite center as part PCF services		No. of rabies cases	Reduced rabies cases while we increase our capacity to treat animal bite patients		3,000,000.00		3,000,000.00

3000-2-01-11-003-002-005	Environmental Health and Sanitation	Monitoring and environmental sanitation services	Percentage of population with access to safe drinking water and sanitation services	ZOD Certified barangays; ensure access to safe drinking water		2,800,000.00		2,800,000.00
3000-2-01-11-003-002-006	Disease Surveillance of COVID-19 and any Emerging and Re Emerging Diseases		Detection and prevention of emerging and re-emerging diseases such as but not limited to COVID-19	Reinforce readiness of barangay health workers and health professionals for any possible emerging or reemerging diseases		1,000,000.00		1,000,000.00
3. NON-COMMUNICABLE DISEASE CLUSTER								
3000-2-01-11-003-003-001	Lifestyle-Related Disease Program	Medical, nursing, laboratory, and monitoring services	PhilPEN Risk Assessment coverage	Increased coverage of PhilPEN screened; provision of maintenance medicines		1,500,000.00		1,500,000.00
3000-2-01-11-003-003-004	Health and Welfare of Senior Citizen		No. of senior citizens are vaccinated	Increased number of coverage per vaccination program and promotion of health and wellness		800,000.00		800,000.00
3000-2-01-11-003-003-005	Blindness Prevention Program		Prevalence of eye blindness	Empower communities to take proactive roles in the promotion of eye health and prevention of blindness.		500,000.00		500,000.00
3000-2-01-11-003-003-002	Mental Health Program/ *Establishment of Mental Health Hub		Prevalence of Mental Health Disorders	Adresses Burnout, compassion fatigue, and other psychological challenges that may arise from their demanding roles.		462,600.00		462,600.00
3000-2-01-11-003-003-003	Blood Letting Program		No. of blood donors in the conduct of mobile blood donation (MBD) activities	Increased number of blood donors in the conduct of mobile blood donation (MBD) activities		1,000,000.00		1,000,000.00
			Maintenance of Naga City Blood Coordinating Center (NCBC)	Repair of storage area for blood donation materials & supplies, ceiling portions (NCBC) and water connection/pipes along with installation of hanging cabinets and purchase of steel cabinets		715,000.00	285,000.00	1,000,000.00
LOCAL HEALTH SYSTEMS DEVELOPMENT								
3000-2-01-11-003-006-003	Local Investment Plan for Health (LIPH)	Medical services	Planning team on Local Investment Plan for Health	Implementation of Local Investment Plan for Health		500,000.00		500,000.00
3000-2-01-11-003-006-004	Capacitation of Barangay Health Workers (BHW)		Training of All Health Workers at the barangay level for UHC implementation and capacitation	Barangay Health Workers (BHW) are fully trained on patient navigation		500,000.00		500,000.00
3000-2-01-11-003-006-001	Preparation of Naga City as UHC implementation site		UHC site Implementation preparedness including Accreditation of all PCF as Philhealth providers for EKonsulta	All facilities are accredited and functional primary care facilities and EKonsulta provider		200,000.00		200,000.00
			Training in the use of EMR (Electronic Medical Record) WITH document revision in line with the Data Protection Act in preparation of Naga City as UHC implementation site.Full implementation of Data Protection Act with clear guidelines of document management and control	All staff handling personal/patient information are trained on DPA rules . Specified personnel are identified as data manger and controller		500,000.00		500,000.00

3000-2-01-11-003-006-001	Preparation of Naga City as UHC implementation site	Medical services	Provision of ID system required to identify and navigate the health services rendered and recipient thereof. Seamless navigation of patients thru the health system and networking	50% of all Nagauenos have registered and holders of health ID		500,000.00		500,000.00
3000-2-01-11-003-006-001	Preparation of Naga City as UHC implementation site	Medical services	BenchMarking activities to support preparedness for UHC site implementation	To adopt the good practices of the UHC sites in preparation for Naga city integration		300,000.00		300,000.00
TOTAL					107,012,041.00	30,028,752.00	2,200,000.00	139,240,793.00
COMPONENT PROGRAMS								
3000-2-01-11(1)-001-000-000	City Health Office II – Gen. Administrative Services	Medical Services	Percentage of PPAs implemented within budget and schedule	100%	18,181,100.00	10,066,100.00	3,300,000.00	31,547,200.00
3000-2-01-11(2)-001-000-000	Emergency Medical Services	Medical Services	Percentage of emergency medical needs responded to	100%	10,104,666.00	1,390,420.00	100,000.00	11,595,086.00
3000-2-01-11(3)-001-000-000	Naga City AIDS Council	Monitoring services	Percentage of PPAs implemented within budget and schedule	100% implementation		100,000.00		100,000.00
3000-2-01-11(4)-001-000-000	Local Health Board	Monitoring services	Percentage of PPAs implemented within budget and schedule	100% implementation		500,000.00		500,000.00
3000-2-01-11(5)-001-000-000	Naga City Blood Program	Other health services	Percentage of PPAs implemented within budget and schedule	100% implementation		70,000.00		70,000.00
TOTAL					28,285,766.00	12,126,520.00	3,400,000.00	43,812,286.00
GRAND TOTAL					135,297,807.00	42,155,272.00	5,600,000.00	183,053,079.00

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