


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


Department/Office	NAGA CITY GENERAL HOSPITAL
Mandate/Legal Basis	Naga City Ordinance No. 2023-070 / Licensed and monitored by the following National Agencies (DOH, FDA, PHIC and PDEA)
Vision	Improve access to basic and specialized services
Mission	To foster global health and environmental sustainability where healthcare practices coexist with a commitment to minimizing environmental impact through innovation, community engagement, and eco-friendly initiatives.
Organizational Outcome	All patients shall receive the same best humane treatment regardless of creed, gender, political beliefs, or financial status in life.


AIP Reference Code	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)								
8000-2-02-42-001-000-000	General Administrative and Support Services (GASS)	Administrative support services provided to operations	Percentage of administrative and other support services fully completed within budget and schedule	100% administrative and medical services delivered on time	45,138,244.00	56,915,154.00		102,053,398.00
B. SUPPORT TO OPERATIONS (STO)								
3000-2-01-42-002-001-000	Capacity development of NCGH personnel.	NCGH services	No. of trainings attended	At least 10		500,000.00		500,000.00
3000-2-01-42-002-002-000	Capacity development on Gender and Development (GAD).		No. of trainings attended	At least 2		30,000.00		30,000.00
3000-2-01-42-002-005-000	Revenues and expenditures management.		No. of policies and procedures developed to streamline costs and maximize revenues	At least 5		100,000.00		100,000.00
C. OPERATIONS								
3000-2-01-42-003-002-000	Maternal, Neonatal, Child Health and Nutrition Programs	NCGH services	Reduced mortality, illness and disability and promote growth and development among children under five years of age	At least by 90%		3,000,000.00		3,000,000.00
3000-2-01-42-003-006-000	Animal bite program		Prevented and control rabies infection by providing and promoting accessible vaccines, along with rabies education and awareness to the public	100%		3,000,000.00		3,000,000.00
3000-2-01-42-003-012-000	Laboratory Services		Performed early assessment and detection of certain diseases and prevent further complications	100%		8,000,000.00		8,000,000.00
3000-2-01-42-003-013-000	Dispensary		Dispensed reasonably priced medicines to patients on a timely manner.	100%		18,000,000.00		18,000,000.00
3000-2-01-42-003-014-000	Dietary services		All in-patients provided meals on a daily basis	100%		1,500,000.00		1,500,000.00
3000-2-01-42-003-018-000	Dialysis Center Services		Installed dialysis clinic with equipment and manpower requirement	100%		8,000,000.00		8,000,000.00
GRAND TOTAL					45,138,244.00	99,045,154.00		144,183,398.00

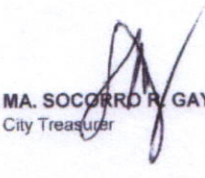
Prepared:

  
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Chief of Hospital

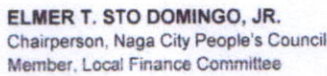
Reviewed: Local Finance Committee

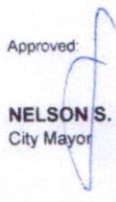
  
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