

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

Department/Office
Mandate/Legal Basis

Vision
Mission
Organizational Outcome

OUR LADY OF LOURDES INFIRMARY
Provide quality medical care and treatment to patients irrespective of sex, socio-economic status and religious creed as well as maternity, newborn and child care.

A service oriented infirmary with trained, efficient and dedicated staff to the delivery of medical services to indigent Nagueños.
To deliver a quality and effective medical care in both curative and rehabilitative approach.
Safe, effective and timely delivery of patient care.

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
8000-2-02-46-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	6,666,634.00	6,886,680.00		13,553,314.00
B. SUPPORT TO OPERATIONS (STO)								
8000-2-02-46-002-001-000	Staff Training for frontline services focusing on ACLS, BLS, SFAT, Hospital Safe Disaster, Data Privacy Act Management & Process, Newborn Hearing Seminar, Animal Bites Training, Pollution Control Training, EMS Training, and also Staff Career Development as required for DOH Licensing.	Support Services	No. of trainings held	At least 5		102,875.00		102,875.00
8000-2-02-46-002-002-000	Procurement of one (1) Utility Vehicle		Vehicle procured	One unit			900,000.00	900,000.00
8000-2-02-46-002-003-000	Procurement of Office Furniture, Fixture and Equipment, Two (2) Laptops, One (1) Kitchen Refrigerator, Thirteen (13) Airconditioners, Floor-mounted inverter with 4 HP, Split Type Inverter with 1.5 HP, Split Type Inverter with 1.0 HP & Window Type Inverter with 1 HP, Five (5) Tables Fifty (50) Chairs, One (1) Projector with white screen.		No. of office equipment procured within budget and schedule	At least 5			500,000.00	500,000.00
8000-2-02-46-002-006-000	Procurement of Medical, Laboratory, Emergency Equipment and Medical Vehicle: (1) one Digital x-ray machine shielded/ (1) one Lead Apron, (1) one Microscope, Electric; one (1) laboratory refrigerator and other supplies; one (1) centrifuger (6 placer), one (1) ECG Machine (Electronic Cardiogram) one (1) defibrillator, one (1) Dental Chair, one (1) Newborn Hearing Machine, 2 (two) wheelchairs, and one (1) Ambulance Level 1		No. of medical equipmeny procured within budget and schedule	At least 1			583,712.00	583,712.00
C. OPERATIONS								
8000-2-02-46-003-001-000	Provision of hospital medicines/medical, dental and laboratory supplies	Infirmary Services	Timely procurement of medicines/medical, dental and laboratory supplies	100%		9,000,000.00		9,000,000.00
8000-2-02-46-003-002-000	Health Information System		Health Information System developed	100%		500,000.00		500,000.00
GRAND TOTAL					6,666,634.00	16,489,555.00	1,983,712.00	25,139,901.00

Prepared:

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