LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
Naga City

Department/Office: **CITY HEALTH OFFICE**
Mandate/Legal Basis: Promote, protect and maintain the health of the citizenry of Naga City
Vision: Integrated quality health services towards healthy and productive Nagueños.
Mission: To provide accessible, available, and affordable quality health services to health - empowered Nagueños through dedicated, competent health care providers working together with the community and utilizing health upgraded facilities.
Organizational Outcome: Demonstrate commitment to appropriate health care, adaptability and implementation of change in response to needs.

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
	General Administration and Support (GAS)							
3000-2-01-11-001-000-000	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	118,224,530.92	11,555,672.50	4,469,249.00	134,249,452.42
	Support to Operations (STO)							
3000-2-01-11-002-002-000	Regulation and Licensing of City Health Office I	8-Decent Work and Economic Growth	DOH compliant as Primary Care Facility	100% completion		675,000.00		675,000.00
3000-2-01-11-002-005-000	Procurment of office information technology and communication,office supplies, operation system and servers including funiture and fixtures for SHC	3-Good health & well-being	Availability of office, information technology and communication, medical, dental and laboratory equipment, funiture and fixtures	75% completion on EMR		500,000.00		500,000.00
	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		2,000,000.00		2,000,000.00
3000-2-01-11-003-001-002	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		1,000,000.00		1,000,000.00
3000-2-01-11-003-001-006	National Immunization Program (NIP)		Percentage of children, school-aged children, women, senior citizens vaccinated	Increased coverage from 50% to 80%		1,000,000.00		1,000,000.00
3000-2-01-11-003-001-007	Oral Health Care Program		Percentage of population of Naga City provided Basic Oral Health Care (BHOC) like oral examination, education and counseling and Oral Urgent Treatment (OUT)	Increased oral health care services		1,000,000.00		1,000,000.00
	Child Care, Nutrition and Deworming Program							
3000-2-01-11-003-001-003	Child Care	Medical, nursing, laboratory, and monitoring services	Percentage of children with access to child care health services and nutrition program	Decreased child morbidity and mortality		500,000.00		500,000.00
3000-2-01-11-003-001-004	Nutrition					1,500,000.00		1,500,000.00
3000-2-01-11-003-001-005	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							
3000-2-01-11-003-001-008	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		1,000,000.00		1,000,000.00
3000-2-01-11-003-004-002	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		500,000.00		500,000.00
3000-2-01-11-003-002-003	Dengue		Decrease the No. of dengue cases by 50% / Erradication of Rabies Cases	Decrease the No. of dengue cases by 50% / 100% Erradication of		500,000.00		500,000.00
3000-2-01-11-003-002-004	Rabies					1,150,000.00		1,150,000.00
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		1,000,000.00		1,000,000.00
3000-2-01-11-003-005-000	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 remerging diseases		500,000.00		500,000.00
	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		500,000.00		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		500,000.00		500,000.00
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		200,000.00		200,000.00
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 pychological challenges that may arise from their demanding roles		300,000.00		300,000.00
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		400,000.00		400,000.00
3000-2-01-11-003-004-001	Cancer Awareness Program		Improve the screening and early detection of Cancer among Nagauenos	100% of all target areas be screened and treated as part of cancer prevention		250,000.00		250,000.00
	4. LOCAL HEALTH SYSTEMS DEVELOPMENT							
3000-2-01-11-003-006-001	Local Investment Plan for Health (LIPH)	Medical services	Planning team on Local Investment Plan for Health	Implementation of Local Investment Plan for Health		300,000.00		300,000.00
3000-2-01-11-003-006-002	Preparedness of facilities as accredited Ekonsulta provider in line with UHC law		Local health System maturity to reach Organizational Level	80% on Organizational Level		500,000.00		500,000.00

3000-2-01-11-003-006-003	Preparation of Naga City as UHC implementation site	Medical, nursing, laboratory, and monitoring services	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		1,700,000.00		1,700,000.00
			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				
			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				
			Procurement of IT equipment necessary for electronic navigation of patients toward a paperless system in health care including back up servers.Provision of stable internet and health network system					
3000-2-01-11-003-006-004	DRRM-H (Disaster Risk Reduction and Management in Health)		Percentage of implementation of PPAs to ensure continuity of care and minimize health impacts during crises and emergencies	At least 80%		100,000.00		100,000.00
TOTAL					**118,224,530.92**	**32,130,672.50**	**4,469,249.00**	**154,824,452.42**
COMPONENT PROGRAMS								
CITY HEALTH OFFICE II								
	General Administration and Support (GAS)							
3000-2-01-11(1)-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of PPAs implemented within budget and schedule	100% implementation	19,902,511.00	4,198,000.00	5,800,000.00	29,900,511.00
	Operations							
3000-2-01-11(1)-003-001-000	Procurement of vaccines, drugs and medicines	Medical, dental, and laboratory services	Percentage of vaccines, drugs and medicines procured	100%		7,000,000.00		7,000,000.00
3000-2-01-11(1)-003-002-000	Procurement of medical, dental and laboratory supplies		Percentage of medical, dental, and laboratory supplies procured	100%		4,000,000.00		4,000,000.00
3000-2-01-11(1)-003-003-000	Emergency and Disaster Preparedness in health (stockpiling, *rapid response*, training) (DRRM-H)		Percentage of implementation of PPAs to ensure continuity of care and minimize health impacts during crises and emergencies	At least 80%		250,000.00		250,000.00
3000-2-01-11(1)-003-004-000	Birthing Facility/Services		Established health promotion program and New Born Screening conducted	100%		750,000.00		750,000.00
TOTAL - CHO II					**19,902,511.00**	**16,198,000.00**	**5,800,000.00**	**41,900,511.00**

3000-2-01-11(2)-001-000-000	Emergency Medical Services	Medical Services	Percentage of emergency medical needs responded to	100%	10,280,840.00	1,827,952.00		12,108,792.00
3000-2-01-11(3)-001-000-000	Naga City AIDS Council	Monitoring services	Percentage of PPAs implemented within budget and schedule	100%		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%		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%		1,000,000.00		1,000,000.00
TOTAL, COMPONENT PROGRAMS					**30,183,351.00**	**19,625,952.00**	**5,800,000.00**	**55,609,303.00**
GRAND TOTAL					**148,407,881.92**	**51,756,624.50**	**10,269,249.00**	**210,433,755.42**

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