LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets FY 2026
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	45,639,398.00	72,206,860.00		117,846,258.00
	B. SUPPORT TO OPERATIONS (STO)							
3000-2-02-42-002-001-000	Quality Assurance / Hospital Accreditation Program	Renewal of DOH License and PhilHealth Accreditation	Percentage of DOH core standards met and documented.	Achieve 100% compliance with minimum DOH core standards		200,000.00		200,000.00
3000-2-02-42-002-002-000	Capacity development of NCGH personnel.	A highly skilled and competent hospital workforce.	Employee performance evaluation scores.	Increase average performance evaluation scores by 5% across all departments		750,000.00		750,000.00
3000-2-02-42-002-003-000	Hospital Information System (HIS) Development	HIS integration with other city health systems	HIS compatibility with existing City Health Office (CHO) platforms	Secure data sharing protocols with the CHO to integrate patient information		144,000.00		144,000.00
3000-2-02-42-002-005-000	Patient Transport and Referral System	A reliable and well-equipped patient transport service.	Average response time for patient transport requests	educe average response time for transport requests by 15%		500,000.00		500,000.00
3000-2-02-42-002-008-000	Waste Management / Infection Control Program	Safe and compliant hospital waste management	Percentage of hospital waste segregated according to DOH and DENR guidelines	Achieve 100% segregation of hospital waste at the point of generation		300,000.00		300,000.00
3000-2-02-42-002-009-000	Hospital Facility Enhancement Program	A modern, safe, and efficient hospital facility	Compliance with DOH licensing standards for physical plant and safety	Achieve 100% compliance with DOH physical plant standards		1,150,000.00		1150000
	C. OPERATIONS							
8000-2-02-43-003-001-000	Collection of fees and charges	Efficient and maximized revenue collection	Gross income for 2026	P107 million		500,000.00		500,000.00
			Timely remittance of daily collections of fess and charges	100%				
8000-2-02-43-003-002-000	Core or Primary Hospital Services	High-quality, patient-centered clinical care	Overall patient satisfaction survey score	Achieve an overall patient satisfaction score of 90%		21,850,000.00		21,850,000.00
8000-2-02-43-003-003-000	AncillaryServices	Timely and accurate laboratory results	Average turnaround time for routine laboratory tests	Reduce the average turnaround time for routine lab tests to less than 2 hours		31,450,000.00		31,450,000.00
8000-2-02-43-003-005-000	Maternal and Child Care	Improved neonatal and infant health outcomes	Reduced mortality, illness and disability and promote growth and development among children under five years of age	At least by 90%		1,500,000.00		1,500,000.00
8000-2-02-43-003-006-000	Animal Bite Treatment Center	Increased access to animal bite treatment services	Prevented and control rabies infection by providing and promoting accessible vaccines, along with rabies education and awareness to the public	100%		4,000,000.00		4,000,000.00
8000-2-02-42-003-009-000	Rehabilitation / Physical Therapy Unit	Expanded access to physical and occupational therapy services.	Number of patients served by the unit annually			1,000,000.00		1,000,000.00
8000-2-02-42-003-010-000	Dialysis Center Services	Expanded access to hemodialysis service	Number of dialysis sessions conducted annually			8,000,000.00		8,000,000.00
	TOTAL				**45,639,398.00**	**143,550,860.00**		**189,190,258.00**

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