LBP Form No. 4

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

Department/Office: **OUR LADY OF LOURDES INFIRMARY**

Mandate/Legal Basis: Provide quality medical care and treatment to patients irespective of sex, socio-economic status and religious creed as well as maternity, newborn and child care.

Vision: A service oriented infirmary with trained, efficient and dedicated staff to the delivery of medical services to indigent Nagueños.

Mission: To deliver a quality and effective medical care in both curative and rehabilitative approach.

Organizational Outcome

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)							
8000-2-02-46-001-000-000	General Administrative Services	Administrative and Support Services	Percentage of administrative and other support services fully completed within budget and schedule	100%	8,194,866.00	6,640,340.00		14,835,206.00
	B. SUPPORT TO OPERATIONS (STO)							
8000-2-02-46-002-002-000	(8) Eight units of medical, laboratory and emergency equipment procured: A.) Microscope (Electric/High & Lower Power); B.) Laboratory *Refrigerator and Other* Supplies;C.) Centrifuge (6 Placer);D.) EG Machine (Electronic Cardiogram) ; E.) Defibrillator; F.)Portable ER Ref; G.)Cardiac Monitors (Adult); H.)Cardiac Monitors (Pedia)	Logistical Support Services for Health Operations (or Procurement of Capital Equipment)	(8) Eight units medical, laboratory & emergency equipment procured and delivered	100% completion			1,680,000.00	1,680,000.00
8000-2-02-46-002-003-000	Procurement of Office Furniture, Fixture and Equipment: Three(3) Air conditioners: One (1) Floor Mounted, (2) Split type Inverters with 1.5HP & 1HP, Five (5) Tables, Fifty (50) Chairs, One (1) Projector with white screen; One (1) Laptop	Procurement of Furniture, Fixture and Equipment	(63) Sixtyy-three FFE units procured and delivered	100% completion			560,000.00	560,000.00
	C. OPERATIONS							
8000-2-02-46-003-001-000	Hospital Medicines provisioned	Supply of Drugs and Medicines	Percentage of essential medicines available/stocked out rate	100% completion		7,190,000.00		7,190,000.00
8000-2-02-46-003-002-000	Emergency, Medical and Laboratory Supplies provisioned	Accessible and Available Comprehensive Health Services	Percentage of time that the stock of essential emergency, Medical & laboratory supplies are available	100% completion		1,000,000.00		1,000,000.00
8000-2-02-46-003-003-000	Oral Health Program	Increased oral health care services	Percentage of upland population of Naga City provided Basic Oral Health Care (BHOC) like oral examination, education and counseling and Oral Urgent Treatment (OUT)	At least 90%		150,000.00		150,000.00
8000-2-02-46-003-004-000	DRRM-H (Disaster Risk Reduction and Management in Health)	DRRM-H institutionalized in the City-wide Health System	Percentage of DRRM-H instituionalization activties implemented	At least 90%		100,000.00		100,000.00
TOTAL					**8,194,866.00**	**15,080,340.00**	**2,240,000.00**	**25,515,206.00**

Prepared:

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OIC- Our Lady Of Lourdes Infirmary

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