

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2017

Mandate : Promotion, protection and preservation of health and sanitation .  
 Vision : A healthier Naga City.  
 Mission : To provide health services, every time and wherever needed, and aligned with the city's vision for a healthier Naga City.  
 Organizational Outcome : More extensive health services; Upgraded facilities; Enhanced health care capabilities.  
 Enhanced access to quality and affordable health products and services.

| AIP Ref Code | Program/Project/Activity Description                                        | Major Final Output                                                          | Performance/Output Indicator                                                                                                                           | Target for the Budget year       | Proposed Budget for the Budget Year |                 |                |                  |
|--------------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------|-----------------|----------------|------------------|
|              |                                                                             |                                                                             |                                                                                                                                                        |                                  | PS                                  | MOOE            | CO             | Total            |
| 4411-1-1     | Complete renovation of City Health Office                                   |                                                                             | Percentage of renovation project completed according to standards, within project budget and schedule                                                  | 100% completion                  |                                     |                 | 10.000         | 10.000           |
| 4411-1-2     | Medical services for senior citizens                                        | Medical services for senior citizens                                        | Percentage of medical services for senior citizens rated at least satisfactory by clients                                                              | 100% rated at least satisfactory |                                     |                 |                |                  |
| 4411-1-3     | Other health services                                                       | Other health services                                                       | Percentage of compliance to DOH/DILG rating system fully implemented within budget and schedule                                                        | 100% implementation              |                                     |                 |                |                  |
| 4411(1)-1-1  | Construction of 2 rooms to house X-ray room and laboratory (36 sqm each)    | 1 X-Ray Room<br>1 Laboratory                                                | Percentage of construction work of 2 rooms at Our Lady of Lourdes Infirmary fully completed according to standards, within project budget and schedule | 100% completion                  |                                     |                 | 0.500          | 0.500            |
| 4411(1)-1-2  | Medical and hospital services (Our Lady of Lourdes Infirmary)               | Medical and hospital services                                               | Percentage of medical and hospital services delivered at Our Lady of Lourdes Infirmary rated at least satisfactory by patients                         | 100% rated at least satisfactory | 3.007<br>25.340                     | 5.850<br>14.682 | 1.250<br>4.780 | 10.107<br>44.802 |
| 4411 (2)-1-1 | Monitoring services (Naga City Aids Council)                                | Monitoring services                                                         | Percentage of monitoring services rated at least satisfactory by clients                                                                               | 100% rated at least satisfactory | 0.069                               | 0.065           |                | 0.134            |
| 4411 (3)-1-1 | Monitoring services (Local Health Board)                                    |                                                                             |                                                                                                                                                        |                                  | 0.066                               | 0.080           |                | 0.146            |
| 4411-1-4     | Medical, nursing, dental, laboratory, and environmental sanitation services | Medical, nursing, dental, laboratory, and environmental sanitation services | Percentage of medical, nursing, dental, laboratory, and environmental sanitation services rated at least satisfactory by clients                       | 100% rated at least satisfactory | 23.306                              | 10.273          | 1.300          | 34.879           |

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