

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Target CY 2022
Naga City

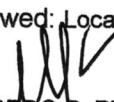
Office : **CITY HEALTH OFFICE**
 Mandate : Promotion, protection and preservation of health and sanitation .
 Vision : A healthier Naga City.
 Mission : To provide health services, every time and wherever needed, and aligned with the city's vision for a healthier Naga City.
 Organizational Outcome :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

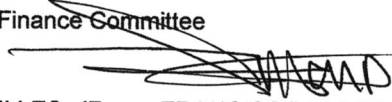
AIP Ref Code	Program/Project/Activity Description	Major Final Output	Performance / Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
3000-2-1-4411-1	General Administrative Services	Medical, nursing, dental, laboratory, and environmental sanitation services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation	75.418	30.806	0.500	106.724
TOTAL					75.418	30.806	0.500	106.724
COMPONENT PROGRAMS								
3000-2-2-4411(1)-1	City Health Office II	Medical Services	Percentage of emergency medical needs responded to	100%	8.425	3.448	0.600	12.473
3000-2-2-4411(1)-2	Emergency Medical Services	Medical Services		100%	8.319	0.745	0.410	9.474
3000-2-1-4411(2)-3	Naga City AIDS Council	Monitoring services	Percentage of programs, projects, activities (PPAs) fully implemented within budget and schedule	100% implementation		0.200		0.200
3000-2-1-4411(3)-4	Local Health Board	Monitoring services		100% implementation		0.500		0.500
3000-2-1-4411-4412-5	Naga City Blood Program	Other health services		100% implementation		0.100		0.100
3000-2-1-4411-4412(1)-6	Organ Donation Project	Other health services		100% implementation		0.100		0.100
TOTAL					16.744	5.093	1.010	22.847
GRAND TOTAL					92.162	35.899	1.510	129.571

Prepared:


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