

**D. DEPARTMENT OF HEALTH**

**D.1. LUNG CENTER OF THE PHILIPPINES**

**STRATEGIC OBJECTIVES**

**MANDATE**

To provide the Filipino people state of the art specialized care for lung and other chest diseases

**VISION**

To be the premier institution for lung and other chest diseases by providing quality health care through excellent service, training and research

**MISSION**

To provide quality health care through upgraded facilities by highly reliable and efficient staff for the improvement of quality of life of the Filipino people

To provide immediate attention to every individual in need regardless of creed, color, sex, social-economic status and political affiliation

To achieve financial stability and long term sustainability

Dedicated to lung health promotion and advocacy

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME**

Improved Health Care Services

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable health services assured

**New Appropriations, by Program/Project**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
300000000 Operations	P	203,400,000		P 203,400,000
MFO 1 Hospital Services		203,400,000		203,400,000
<b>Total, Programs</b>		<b>203,400,000</b>		<b>203,400,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>203,400,000</b>		<b>P 203,400,000</b>

**New Appropriations, by Central/Regional Allocation**

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**Current Operating Expenditures**

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P	203,400,000		P 203,400,000
National Capital Region (NCR)		203,400,000		203,400,000
<b>Total New Appropriations</b>	<b>P</b>	<b>203,400,000</b>		<b>P 203,400,000</b>

**Special Provision(s)**

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Lung Center of the Philippines.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

Maximizing the application of Bio-Regenerative (Stem Cell) Technology Program  
 Advocacy on the intensive study in the treatment and cure of Lung diseases particularly lung cancer and Multi-Drug Resistant Tuberculosis (MDRTB) through Bio-Regenerative Program  
 Activate the Nuclear Medicine Services

**Continuous implementation of Preventive Promotive Programs related to Pulmonary Diseases**

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

**MFO 1: HOSPITAL SERVICES**

Number of out-patients managed	40,000
Number of in-patients managed	11,593
Number of elective surgeries	900
Number of emergency surgeries	200
Net death rate among in-patients	6%
Percentage of clients that rate hospital services as satisfactory or better	90%
Percentage of patients with a hospital acquired infection	5%
Percentage of relapse cases within 3 months from discharge	5%
Percentage of triage 3 or higher patients attended to within 2 hours after registration	80%

**D.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE**

**STRATEGIC OBJECTIVES**

**MANDATE**

To construct, establish, equip, maintain and operate a medical institution with an integrated three-fold mission of service, training, and research with specialization in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases

**VISION**

To continue to be the lead tertiary specialty center for renal diseases and organ transplantation in the Philippines and Asia which provides the highest level of training, research, and treatment in dialysis and organ transplantation (kidney, liver, pancreas, cell and bone marrow)

To be the major resource for the upliftment of medical services for government/private hospitals by attaining financial stability, upgrading and maintaining our facilities and providing continuing medical education to enhance the skills of our specialists and workers

**MISSION**

To work hand-in-hand with the government for the good health of the Filipino people by providing specialized medical services specifically in the prevention and treatment of end-stage renal diseases and other end-stage organ failure through dialysis and transplantation

To pursue excellence in developing and establishing the highest level of training and research for physicians and paramedical personnel in areas of treatment in dialysis, kidney, liver, pancreas, cell and bone marrow transplantation.

To assist other government/private hospitals to develop and set-up dialysis and transplantation units, especially outside Metro Manila

To create a work environment that encourages teamwork, recognizes individual worth, and rewards outstanding performance

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME**

Improved Health Care Services

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable health services assured

**New Appropriations, by Program/Project**

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PROGRAMS	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
300000000 Operations	P 229,000,000			P 229,000,000
MFO 1 Hospital Services		229,000,000		229,000,000
Total, Programs		229,000,000		229,000,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 229,000,000</b>			<b>P 229,000,000</b>

**New Appropriations, by Central/Regional Allocation**

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REGION	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
Regional Allocation	P 229,000,000			P 229,000,000
National Capital Region (NCR)		229,000,000		229,000,000
Total New Appropriations	P 229,000,000			P 229,000,000

**Special Provision(s)**

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the National Kidney and Transplant Institute.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

Provision of specialized medical and surgical services to patients suffering from kidney and allied diseases.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

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**MFO 1: HOSPITAL SERVICES**

	<u>Targets</u>
No. of out-patients managed (indigents)	15,475
No. of in-patients managed (indigents)	4,046
Net death rate among in-patients	3.82%
Percentage of clients that rate hospital services as satisfactory or better	85%
Percentage of patients with hospital acquired infections	1.9%
Percentage of relapse cases within 3 months from discharge	12%
Percentage of triage 3 or higher patients attended to within 2 hours after registration	60%
Percentage of triage 3 or higher patients attended to within 2 hours after registration (OPD)	60%

**D.3. PHILIPPINE CHILDREN'S MEDICAL CENTER**

**STRATEGIC OBJECTIVES**

**MANDATE**

Presidential Decree No. 1631 mandates the Philippine Children's Medical Center to promote scientific research and provide medical services for the prevention and treatment of pediatric diseases

**VISION**

To be the leader in pediatric medicine in the Philippines, in service, training and research  
To be a self-reliant institution devoted to quality pediatric healthcare

**MISSION**

To deliver the most responsive service to patients  
To train the people to foster intellectual development and conduct collaborative research to achieve best health outcomes and to protect the vulnerable Filipino children

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable

**SECTOR OUTCOME**

Improved Health Care Services

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable health services assured

**New Appropriations, by Program/Project**

=====

Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
100000000	General Administration and Support	P	85,400,000		P 85,400,000
300000000	Operations		279,600,000		279,600,000
	MFO 1 Hospital Services		250,893,000		250,893,000
	MFO 2 Research and Development Services		10,372,000		10,372,000
	MFO 3 Education and Training for Health Professionals		18,335,000		18,335,000
	<b>Total, Programs</b>		<b>365,000,000</b>		<b>365,000,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	P	<b>365,000,000</b>		<b>P 365,000,000</b>

**New Appropriations, by Central/Regional Allocation**

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REGION	Current Operating Expenditures			Total
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	
Regional Allocation	P	365,000,000		P 365,000,000
National Capital Region (NCR)		365,000,000		365,000,000
Total New Appropriations	P	365,000,000		P 365,000,000

**Special Provision(s)**

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Children's Medical Center.

**PERFORMANCE INFORMATION****KEY STRATEGIES**

Enhanced access and optimum utilization of health services to the public

Quality patient care and clinical management practices

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: HOSPITAL SERVICES**

Number of out-patients managed	72,000
Number of in-patients managed	11,500
Number of elective surgeries	1,050
Number of emergency surgeries	450
Net death rate among in-patients	<5%
Percentage of clients that rate hospital services as satisfactory or better	87%
Percentage of patients with a hospital acquired infection	<5%
Percentage of cases with attributable complications within 1 month from discharge	<5%
Percentage of triage patients with greater than or equal 3 Emergency Severity Index (ESI) attended	90%

**MFO 2: RESEARCH AND DEVELOPMENT SERVICES**

Number of research projects completed	35
Percentage of research projects completed within the last 3 years adopted by health sector or with results published in a recognized journal	70%
Percentage of research projects completed within the original proposed timeframe	70%
Average cost per project	P 200,000

**MFO 3: EDUCATION AND TRAINING FOR HEALTH PROFESSIONALS**

Number of persons provided with training	380
Number of training days provided to outside resident rotators (per trainee)	90 days
Number of training courses	35
Percentage of trainees passing the board exams	95%
Percentage of trainees who rated the training course as good or better	95%
Percentage of outside resident rotators who rated the rotation as good or better	95%
Percentage of applications for training course slots acted upon within 2 weeks	99%
Revenue/Cost	6%

**D.4. PHILIPPINE HEART CENTER**

**STRATEGIC OBJECTIVES**

**MANDATE**

Presidential Decree No. 673 mandates the Philippine Heart Center (PHC) to operate and maintain a heart center for the public welfare. Likewise, the PHC shall promote, encourage and engage in scientific research on the prevention of cardio-vascular diseases and the care and/or treatment of heart patients, and shall encourage and undertake the training of physicians, nurses, medical technicians, health officers and social workers on the practical and scientific conduct and implementation of cardiac services.

**VISION**

The PHC is a leader in upholding the highest standard of cardiovascular care, a self reliant institution that responds to the health needs of the Filipino people.

**MISSION**

Driven by the shared desire to improve the health status of the Filipino people, the PHC shall provide comprehensive cardiovascular care enhanced by education and research that is accessible to all.

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and the Vulnerable

**SECTOR OUTCOME**

Improved Health Care Services

**ORGANIZATIONAL OUTCOME**

Access to quality and affordable health services assured

**New Appropriations, by Program/Project**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		
<b>PROGRAMS</b>					
100000000	General Administration and Support	P	185,000,000	P	185,000,000
300000000	Operations		217,000,000		217,000,000
	MFO 1 Hospital Services		217,000,000		217,000,000
	<b>Total, Programs</b>		<b>402,000,000</b>		<b>402,000,000</b>
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>402,000,000</b>	<b>P</b>	<b>402,000,000</b>

**New Appropriations, by Central/Regional Allocation**

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		<u>Current Operating Expenditures</u>			
		<u>Personnel</u>	<u>Maintenance</u>	<u>Capital</u>	<u>Total</u>
		<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	
			<u>Operating</u>		
			<u>Expenses</u>		

**REGION**

<b>Regional Allocation</b>	P 402,000,000	P 402,000,000
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<b>National Capital Region (NCR)</b>	402,000,000	402,000,000
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<b>Total New Appropriations</b>	P 402,000,000	P 402,000,000
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**Special Provision(s)**

1. **Special Provisions Applicable to All Government Corporations.** The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Heart Center.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

The Philippine Heart Center will continuously monitor the efficiency of its services to serve more patients at less cost and improve tools in determining appropriateness of recipients of free services through strategies, such as: pre-admission counseling; utilization review on the strategy framework for proper allocation and quality patient care; in-house surgical mission Mondays for service patients and expand clinical pathways program. Implementation of strict antibiotic prophylaxis protocols and care bundles shall also be undertaken in order to reduce over-all hospital infection rate.

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS**

**Targets**

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<b>MFO 1: HOSPITAL SERVICES</b>	
Number of out-patients managed	71,529
Number of in-patient managed	9,588
Net death rate among in-patients (cardiac surgery)	3.00%
Percentage of clients that rate the hospital as satisfactory or better	90.00%
Percentage of patients with a hospital acquired infection	2.00%
Percentage of ER patients disposed within 4 hours	85.00%

**D.5. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE**

**STRATEGIC OBJECTIVES**

**MANDATE**

To accelerate the development of traditional and alternative health care and to integrate traditional and alternative medicine into the health care delivery system

**VISION**

Traditional and alternative health care are in the hands of the people

**MISSION**

PITANC upholds the right of every Filipino to better health through the provision of safe, beneficial, affordable and culturally-acceptable traditional and alternative health care products, services and technologies

**KEY RESULT AREAS**

Poverty Reduction and Empowerment of the Poor and Vulnerable



**SECTOR OUTCOME**

Human Development Status Improved

**ORGANIZATIONAL OUTCOME**

Integration of Traditional and Alternative Health Care (TANC) into the National Health Care Delivery System

**New Appropriations, by Program/Project**

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>				
300000000 Operations	P	49,800,000		P 49,800,000
MFO 1 Technical Advisory and Advocacy Services		3,400,000		3,400,000
MFO 2 Traditional and Alternative Medical Research and Development		46,400,000		46,400,000
<b>Total, Programs</b>		<b>49,800,000</b>		<b>49,800,000</b>
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P</b>	<b>49,800,000</b>		<b>P 49,800,000</b>

**New Appropriations, by Central/Regional Allocation**

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>REGION</b>				
Regional Allocation	P	49,800,000		P 49,800,000
National Capital Region (NCR)		49,800,000		49,800,000
<b>Total New Appropriations</b>	<b>P</b>	<b>49,800,000</b>		<b>P 49,800,000</b>

**Special Provision(s)**

1. Special Provisions Applicable to All Government Corporations. The special provisions applicable to all government corporations enumerated under the Budgetary Support to Government Corporations-Others shall be observed by the Philippine Institute of Traditional and Alternative Health Care.

**PERFORMANCE INFORMATION**

**KEY STRATEGIES**

Partnership and collaboration with public/private sector and the academe in the conduct of research and development on Traditional and Alternative Health Care (TANC) products, services and technologies  
Serves as venue and facility in the conduct of research and development on TANC  
Standards and guidelines formulation on the practice of TANC modalities and their inclusion in the National Health Care Delivery system

**MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS****Targets****MFO 1: TECHNICAL ADVISORY AND ADVOCACY SERVICES**

Number of persons provided with training	50
Number of training days provided	50
Number of technical advisory assignments undertaken	30
Percentage of training participants who rate the training as good or better	80%
Percentage of clients who rate technical advisory services as good or better	80%
Percentage of requests for training acted upon within 7 days	80%
Percentage of requests for technical advice acted upon within 3 days	80%
Number of advocacy activities undertaken	64

**MFO 2: TRADITIONAL AND ALTERNATIVE MEDICAL RESEARCH AND DEVELOPMENT**

Number of research projects completed	4
Number of traditional and alternative health care products and services developed	11
Percentage of research projects completed within the last 3 years adopted by industry or with results published in a recognized journal	50%
Percentage of research projects completed within the original proposed timeframe	80%