

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
TOTAL NEW APPROPRIATIONS	P 229,000,000			P 229,000,000

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%