

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

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Current Operating Expenditures

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
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
	Total, Programs		365,000,000		365,000,000
	TOTAL NEW APPROPRIATIONS	P	365,000,000		P 365,000,000

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%