

Chapter : 8118 Kidney Failure Fund

Vision : Distinguished health services for patients with chronic renal failure who are not covered by the health insurance

Mission : Improve and enhance the health of acute kidney failure patients through providing distinguished health services for beneficiaries from Kidney Failure Fund

Legal Framework: Kidney Failure Fund Regulation no.(11) for the year 1983 and amendements.

Strategic Plan :

Preparation Year :

Time Period Of Plan :

Date Of Last Update Plan :

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2011	2012	2013	2014
		1 - Cover all patients of chronic renal failure with the medical insurance of kidney failure fund who are not covered with any other medical insurance.	1	Number of those covered with kidney failure patients on the account Kidney Failure Fund	2010	750	850	950	950	1050
	2	Number of new patients covered in 2010	2010	471	511	551	551	591	631	671
2 - Enhance the partnership with other health sector regarding the provision of treatment of patients with chronic renal failure.	1	Number of patients treated in the other health sectors (the Founder King Hospital 5) and (Jordanian University Hospital 3) and (Royal Medical Services 38) and (Private Sector 198)	2010	244	304	364	364	424	484	544
	2	Number of patients treated in the Ministry's hospitals	2010	227	257	287	287	317	347	377
	3	Number of patients treated in the private sector hospitals	2010	198	218	238	238	258	278	298
	4	Agreements concluded with other health sectors	2010	3	5	7	7	9	11	13
3 - Optimal use of the available resources in providing health service for patients with	1	Percentage of treated patients distribution through the Fund for different health sectors of the overall number	2010	12.9%	16%	19.2%	19.2%	22.3%	25.4%	28.5%
4 - Collect and confine the data related to chronic renal failure of patients non insured medically.	1	Periodical reports and issued annual reports	2010	95%	97%	97%	97%	97%	97%	97%

Programs / Performance Indicators

Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
			Base Year	Value				2011	2012	2013
			1	8281 Administration and Support Services	1 The number of those suffering the Kidney Failure Patients Covered with Kidney Failure Fund	2010	750	850	950	950

Programs Appropriations

Goal	Programs	Actual	Estimated	Re-estimated	Estimated	indicative	indicative	
		2011	2012	2012	2013	2014	2015	
1	8281 Administration and Support Services	Current	6600000	8600000	7400000	8600000	8600000	8600000
		Capital	0	0	0	0	0	0
		Capital	0	0	0	0	0	0
		Total	6600000	8600000	7400000	8600000	8600000	8600000
		Total of Current	6600000	8600000	7400000	8600000	8600000	8600000
		Total of Capital	0	0	0	0	0	0
		Total of Chapter	6600000	8600000	7400000	8600000	8600000	8600000

Revenues

Chapter 8118 Kidney Failure Fund

(In JDs)

Group No.	Item	Description	Actual 2011	Estimated 2012	Re-estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
1331		Gov Subsidy (Current)						
	016	Ministry of Health						
	000	Ministry of Health	6000000	8000000	6800000	8000000	8000000	8000000
		Total of Item	6000000	8000000	6800000	8000000	8000000	8000000
		Total	6000000	8000000	6800000	8000000	8000000	8000000
1454		Other Revenues of Independent Institution						
	007	Other Revenues for Kidney Failure Fund						
	001	Contribution of Health Insurance Fund	600000	600000	600000	600000	600000	600000
		Total of Item	600000	600000	600000	600000	600000	600000
		Total	600000	600000	600000	600000	600000	600000
		Total Revenues	6600000	8600000	7400000	8600000	8600000	8600000

Overall Summary of Current Expenditures for the years 2011 - 2015

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(In JDs)

Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Other goods and services expenses	6600000	8600000	7400000	8600000	8600000	8600000
Total			6600000	8600000	7400000	8600000	8600000	8600000
Total of Chapter			6600000	8600000	7400000	8600000	8600000	8600000

Current Expenditures According to Program For the years 2011 - 2015

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(In JDs)

Program 8281 Administration and Support Services								
Group	Item	Description	Actual 2011	Estimated 2012	Re-Estimated 2012	Estimated 2013	Indicative 2014	Indicative 2015
22		Use of Goods and Services						
2211		Use of Goods and Services						
	214	Other goods and services expense	6600000	8600000	7400000	8600000	8600000	8600000
	006	Medical treatments	6000000	8000000	6800000	8000000	8000000	8000000
	027	Researches and Studies Expenses	600000	600000	600000	600000	600000	600000
Total			6600000	8600000	7400000	8600000	8600000	8600000
Total of Program			6600000	8600000	7400000	8600000	8600000	8600000
Total of Chapter			6600000	8600000	7400000	8600000	8600000	8600000