# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

**National Kidney and Transplant Institute**

| OUTPUTS | DEPARTMENT BUDGET FY 2013 (in Million Pesos) | PERFORMANCE INDICATORS | FY 2012 ACTUAL ACCOMP | FY 2013 TARGET | FY 2013 ACTUAL ACCOMP | RATING |
|---|---|---|---|---|---|---|
| **OVERALL RESULTS ASSESSMENT** | | | | | | |
| | | **SERVICE/ PRODUCT RESULTS** | | | | |
| **MAJOR FINAL OUTPUTS** | | | | | | |
| Hospital Services | Php1,219.04 | Percentage of patients discharged as improved | 87% | 90% | 94% | 104% |
| | | Percentage of clients that rate hospital services as satisfactory or better | 78% | 85% | 80% | 94% |
| | | Percentage of triage patients with ≥ 3 Emergency Severity Index (ESI) on the following areas: 1. Emergency Room - within 30 minutes | 60% | 65% | 99% | 152% |
| | | 2. Outpatient Department - within 2 hours | | 65% | 68% | 105% |
| Research and Development Services | Php2.00 | Number of medical research projects completed | 10 research projects | 30 research projects | 45 research projects | 150% |
| | | Percentage of completed medical research projects published in a recognized journal of specialty societies or adopted by health sector | 17% | 20% | 20% | 100% |
| | | Percentage of research projects completed within the original proposed timeframe | 85% | 87% | 84% | 97% |
| Education and Training for Health Professionals | Php15.15 | Number of graduates of specialization in Nephrology and Urology Nephrology (Adult) | 8 | 8 | 8 | 100% |
| | | Nephrology (Pedia) | 3 | 3 | 3 | |
| | | Urology | 2 | 3 | 3 | |
| | | Percentage of trainees who (medical) who passed specialty board exams | 85% | 90% | 93% | 103% |
| | | Percentage of doctors who completed the specialization course within the scheduled time | 100% | 100% | 100% | 100% |
| **STO and GASS** | | | | | | |
| Support to Operations | Php261.22 | Percentage of effectivity and functionality of Hospital Information System | 70% | 75% | 80% | 107% |
| | | Percentage of laboratory results given within 3 hours (TAT) | 95% | 95% | 96% | 101% |
| General Administration and Support Services | Php261.22 | Budget Utilization Rate 1. Total Actual Obligation (Net of PS & Disallowed Items in the COB/DBM Approved Budget (Net of PS) 2. Total Actual Disbursement/Total Actual ObligationPercentage of financial statements and documents submitted within the mandated time | 85% | 87% | 85% | 98% |
| | | Financial Statement submitted to COA within mandated time | | 100% | 94% | 94% |

The National Kidney and Transplant Institute constructs, establishes, equips, maintains and operates a medical institution with an integrated three-fold mission of sercice, training, and research with specialization in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases.