



# MFO ACCOUNTABILITY REPORT CARD (MARC-1)

National Kidney and Transplant Institute	OUTPUTS	DEPARTMENT BUDGET FY 2014 (in million)	OVERALL RESULTS ASSESSMENT				
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	FY 2014 ACTUAL ACCOMPLISHMENT	RATING
<b>MAJOR FINAL OUTPUTS</b>							
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.	<b>Hospital Services</b>	Php229,000,000.00	Number of Out-patients managed (Indigents)	42,447	42,473	42,289	100%
			Number of In-patients managed (Indigents)	2,723	2,995	2,626	88%
			Net death rate of in-patients	3% 443 out of 13,031	3% 480 patients	3% 479 out of 15,098	100%
			Percentage of clients that rate the hospital services satisfactory or better	78% 547.71 out of 702.20 clients	85% 127 average respondents	98% 145.60 out of 149.26 clients	115%
			Percentage of in-patients with hospital acquired infections	2% 215 out of 13,217	1.6% 245 cases	1.7% 260 out of 15,311	94%
			Percentage of relapse cases within 3 months of discharge	6% 79 out of 1,221	5% 70 cases	4% 60 out of 1,397	116.67%
			Percentage of triage 3 or higher patients attended to within 2 hours after registration (ER)	99% 17,061 out of 17,309	99% 15,500 patients	99% 15,497 out of 15,654	100%
			Percentage of triage 3 or higher patients attended to within 2 hours after registration (Out-Patients Services)	68% 28,652 out of 42,447	67% 28,334 out of 42,289	62% 26,262 out of 42,289	93%
<b>STO and GASS</b>							
<b>SUPPORT TO OPERATIONS</b>	No Budget Indicated in GAA	Percentage of functionality of Hospital Information System	80% 177 out of 221	85% 189 areas with functional HIS	95% 211 out of 222	112%	
		Percentage of Laboratory results given within 3 hours (TAT)	96% 87,955 out of 91,619	97% 189,000 procedures	96% 187,928 out of 195,001	99%	
<b>GENERAL ADMINISTRATIVE SUPPORT SERVICES</b>	No Budget Indicated in GAA	<b>Budget Utilization Rate</b>					
		Obligations BUR Ratio of total obligations to total release.	93% 2.290B out of 2.455B	88% 1.360B	93% 1.430B out of 1.546B	106%	
		Disbursements BUR Ratio of total disbursement to total obligations.	98% 2.23B out of 2.290B	98% 1.401B	93% 1.334 out of 1.430B	105%	
		<b>Submission to COA</b>					
		Financial Statements for FY 2013 (per PD 1445)	94%	100%	100%	100%	
Report on ageing of Cash Advances (cut-off date November 15, 2014)	95%	100%	100%	100%			

Source: Agency Form A/A-1; Assessment of DBM BMB-F; Assessment of OP-OES