

		MFO ACCOUNTABILITY REPORT CARD (MARC-1)						
National Kidney and Transplant Institute	OUTPUTS	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT				RATING	
			SERVICE/ PRODUCT RESULTS					
			PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT		
National Kidney and Transplant Institute is mandated to construct, establish, equip, maintain and operate a medical institution with an integrated three-fold mission of service, training and research with specialisation in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases.	MAJOR FINAL OUTPUTS							
	Hospital Services		Percentage of patients discharged as improved	95% 14,572 out of 15,331 patients	94%	95% 15,677 out of 16,571 patients	101%	
			Percentage of clients that rate the hospital services as satisfactory or better	98%	85%	98%	115%	
			Percentage of triage patients with greater than 3 Emergency Severity Index (ESI) are attended to promptly on the ER	99% 15,497 out of 15,654 patients	99%	98% 15,322 out of 15,574 patients	99%	
			Percentage of triage patients with greater than 3 Emergency Severity Index (ESI) are attended to promptly on the OPD	62% 26,262 out of 42,289 patients	60%	65% 24,134 out of 37,178 patients	108%	
			Percentage of in patients with hospitals acquired infections	2%	3% less than	1.42% 236 out of 16,571 in-patients	153%	
			Net death rate in hospital reduced	3% 479 out of 15,098 deaths	5% not more than	4% 632 out of 16,325 deaths	123%	
	STO and GASS							
	SUPPORT TO OPERATIONS		Posting of Quality Management System: ISO 9001:2001 Certificate or Agency Operations Manual		100%	100%	100%	
			Percentage of functionality of Hospital Information System (HIS)	95% 211 out of 222	85%	95% 211 out of 222	112%	
			Percentage of Laboratory results given within 3 hours Turn Around Time (TAT)	96% 187928 out of 195,001	97%	97.23% 246,479 out of 253,513	100%	
	GENERAL ADMINISTRATIVE SUPPORT SERVICES		Budget Utilization Rate					
			Obligations BUR Ratio of total obligations against all allotments for FY 2015.	92% Php1,430,000,000 Php1,546,000,000	94%	89% Php1,449,000,000 Php1,624,000,000	95%	
			Disbursements BUR Ratio of total disbursement to total obligations.	93% Php1,334,000,000 Php1,430,000,000	94%	79% Php1,149,000,000 Php1,449,000,000	84%	
			Public Financial Management reporting requirements of COA and DBM					
			Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
			Report on Ageing Cash Advance	100%	100%	100%	100%	
			COA Financial Reports	100%	100%	100%	100%	
			APCPI		100%	100%	100%	
			Submission of APP		100%	100%	100%	

Source: Agency Form A/A-1; Assessment of DBM BMB-GGS