



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

National Kidney and Transplant Institute	DEPARTMENT BUDGET FY 2015 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE / PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	FY 2015 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS						
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.	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% 260 out of 15,311 patients	3% less than	1.42% 236 out of 16,571 in-patients	153%
		Net death rate in hospital reduced	3% 479,000 out of 15,098 deaths	5% not more than	4% 632,000 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% 18,7928 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.	93% Php1,430,000,000	94%	89% Php1,449,000,000	95%	
		Php1,546,000,000		Php1,624,000,000		
	Disbursements BUR Ratio of total disbursement to total obligations.	93% Php1,334,000,000	94%	79% Php1,149,000,000	84%	
		Php1,430,000,000		Php1,449,000,000		
	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

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