



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

National Kidney and Transplant Institute

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 specialization in the prevention, diagnosis and treatment/rehabilitation and relief of kidney and allied diseases.

OUTPUTS	DEPARTMENT BUDGET FY 2016 (in million)	OVERALL RESULTS ASSESSMENT				
		SERVICE/ PRODUCT RESULTS				
		PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	FY 2016 ACTUAL ACCOMPLISHMENT	RATING
MAJOR FINAL OUTPUTS						
Hospital Services	Php272.206	Percentage of clients that rate the hospital services as satisfactory or better	98%	80%	98% 1,175 out of 1,200 clients	123%
		Average length of hospital stay	6 days	6 days	6 days	100%
		Percentage of triage patients with Emergency Severity Index (ESI) greater than or equal to 3: attended within 30 minutes after registration in the Emergency Room (ER)	65%	95%	99% 15,543 out of 15,688 patients	104%
		Health Outcome measured in terms of: Percentage of in-patients with hospital acquired infection	1.42%	3%	1.43% 243 out of 16,934 in-patients	152%
		Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	0.69%	3%	1.13% 3 out of 267 kidney transplant	162%
STO and GASS						
SUPPORT TO OPERATIONS		Posting of Quality Management System ISO 9001:2008 Certificate or Quality Manual and Quality Procedures/ PAWIM	100%	100%	100%	100%
		Percentage of functionality of Hospital Information System (HIS)	95% 211 out of 222	85%	95% 255 out of 267	112%
		Percentage of Laboratory results given within 3 hours Turn Around Time (TAT)	97.23% 246,479 out of 253,513	97%	97% 281,630 out of 291,341	100%
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php292.865	Budget Utilization Rate				80%
		Obligations BUR Ratio of total obligations against all allotments.	89%	100%	80%	
			Php1,449,000,000		Php1,946,000,000	
		Disbursements BUR Ratio of total disbursement to total obligations.	79%	100%	97%	97%
			Php1,149,000,000		Php1,889,000,000	
		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%	100%
Submission of APP	100%	100%	100%	100%		

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