



MFO ACCOUNTABILITY REPORT CARD (MARC-1)

National Kidney and Transplant Institute	OUTPUTS	DEPARTMENT BUDGET FY 2017 (in million)	OVERALL RESULTS ASSESSMENT				RATING
			SERVICE/ PRODUCT RESULTS				
			PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	FY 2017 ACTUAL ACCOMPLISHMENT	
MAJOR FINAL OUTPUTS							
Hospital Services	Php272.206	Percentage of clients that rate the hospital services as satisfactory or better	98% 1,175 out of 1,200 clients	80%	98% 195.11 out of 200 clients	122%	
		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)	99% 15,543 out of 15,688 patients	95%	99% 17,589 out of 17,823 patients	104%	
		Health Outcome measured in terms of: Percentage of in-patients with hospital acquired infection	1.43% 243 out of 16,934 in-patients	3%	1.62% 277 out of 17,589 in-patients	146%	
		Health Outcome measured in terms of: Over-all Kidney Transplant Mortality Rate	1.13% 3 out of 267 kidney transplant	3%	0% 0 out of 257 kidney transplant	200%	
STO and GASS							
SUPPORT TO OPERATIONS		Posting of ISO 9001 Quality Management System Certificate or Approved ISO-aligned documentation and implementation	100%	100%	0%	0%	
		Percentage of functionality of Hospital Information System (HIS)	95% 255 out of 267	85%	95% 290 out of 305	112%	
		Percentage of Laboratory results given within 3 hours Turn Around Time (TAT)	97% 281,630 out of 291,341	97%	97% 235,693 out of 243,708	100%	
GENERAL ADMINISTRATIVE SUPPORT SERVICES	Php292.865	Budget Utilization Rate					
		Obligations BUR Ratio of total obligations against all allotments.	80% Php1,946,000,000 Php2,431,000,000	100%	81% Php1,793,000,000 Php2,201,000,000	81%	
		Disbursements BUR Ratio of total disbursement to total obligations.	97% Php1,889,000,000 Php1,946,000,000	100%	75% Php952,000,000 Php1,276,000,000	75%	
		Public Financial Management reporting requirements of COA and DBM					
		Budget and Financial Accountability Reports (BFARs)	100%	100%	100%	100%	
		Report on Ageing of Cash Advances	100%	100%	100%	100%	
		COA Financial Reports	100%	100%	100%	100%	
		Full Compliance with at least 30% of the prior years' COA Audit Recommendations		100%	100%	100%	
		Submission of APP CSE		100%	100%	100%	
		Submission of APP non-CSE	100%	100%	0%	0%	
		Submission of APCPI	100%	100%	0%	0%	

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