

FILE

DEPARTMENT OF BUDGET AND MANAGEMENT

AUG 21 1 24 PM 13

RECEIVED BMB - F

NATIONAL KIDNEY AND TRANSPLANT INSTITUTE CY 2013		
	Performance Measures	Remarks
A. Major Financial Outputs/Operations		
<b>MFO 1:</b>	<b>Hospital Services</b>	
	Quantity 1: Number of out-patients managed	62,249
	Quantity 2: Number of in-patients managed	14,830
	Quantity 3: No. of elective surgeries	8,000
	Quantity 4: No. of emergency surgeries	944
	No. of Kidney Transplantation	255
	Quality 1: Net death rate among in-patients	3.82%
	Quality 2: % of clients that rate hospital services as satisfactory or better	85%
	Quality 3: % of patients with a hospital acquired infections	1.9%
	Quality 4: % of relapse cases within 3 months from discharge	12%
	Timeliness 1: % of triage 3 or higher patients attended to within 2 hours after registration	} 60%
	% of triage 3 or higher patients attended to within 2 hours after registration (OPD)	
<b>MFO 2:</b>	<b>Research and Development Services</b>	
	Quantity	No. of Research projects completed
		30
	Quality	Percentage of research projects completed within the last 3 years adopted by health sector or with results published in a recognized journal
		10%

	Performance Measures	Remarks
Timeliness	Percentage of research projects completed within the original proposed timeframe	85%
Financial	Average cost per project Prospective studies	1-Million
	Retrospective studies	₱ 75,000.00
MFO 3:	<b>Education and Training</b> No. of residents / trainees	115
Quantity 1:	No. of persons provided with training - Allied Medical	16,456
	No. of persons provided with training - Internship	159
Quantity 2:	No. of training days provided	1,460
Quantity 3:	No. of training courses	10
Quality 1:	Percentage of trainees passing the board exams	90%
Quality 2:	Percentage of trainees who rate the training course as good or better	100%
Timeliness	Percentage of applications for course positions acted upon within 2 weeks	100%
Financial	Revenue/Cost	49-Million
	<b>Outcome Indicators</b>	
Organizational Outcome Indicators		
	Percentage of public aware of kidney center operations	90%
Sector Outcome Indicators		
	Kidney disease mortality rate	4.3%

Submitted by:

  
 JOSE DANTE P. DATOR, M.D.  
 Officer-In-Charge



