

FILE

FY 2014 PHYSICAL PLAN (AS MODIFIED)

(In Thousand Pesos)

Department : attached to Dept. of Health
 Agency : National Kidney and Transplant Institute
 Operating Unit : Tertiary Hospital-NCR
 Organization Code(UACS) : GOCC-50214040-01

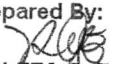
Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks		
		Actual Jan. 1- Sept. 30	Estimate Oct.1- Dec.31	TOTAL	NEP Total*	Adjustments	ADJUSTED						
							TOTAL	1st Quarter	2nd Quarter			3rd Quarter	4th Quarter
1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part A													
I. OPERATIONS													
MFO 1 - Hospital Services													
Performance Indicators													
Quantity 1	Number of out-patients managed(Indigent)	11,765	1,691	13,456			15,475	3,869	3,869	3,869	3,868		
Quantity 2	Number of in-patients managed (Indigent)	1,994	1,524	3,518			4,046	1,012	1,012	1,011	1,011		
Quality 1	Net of death rate among in-patient	3%	3%	3%			2.8%	2.8%	2.8%	2.8%	2.8%		
Quality 2	Percentage of clients that rate hospital services as satisfactory or better	75.73%	85%	80%			85%	85%	85%	85%	85%		
Quality 3	Percentage of patients with hospital acquired infection	-	-	-			1.9%	1.9%	1.9%	1.9%	1.9%		
Quality 4	Percentage of relapse cases within 3 months from discharge	-	-	-			12%	12%	12%	12%	12%		
Timeliness	Percentage of triage 3 or higher patients attended to within 2 hrs. after registration (ER)	55%	70%	65%			65%	65%	65%	65%	65%		
	Percentage of triage 3 or higher patients attended to within 2 hrs. after registration (OPD)	66%	65%	65%			65%	65%	65%	65%	65%		

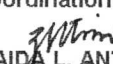
FY 2014 PHYSICAL PLAN (AS MODIFIED)

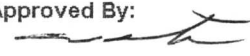
(In Thousand Pesos)

Department : attached to Dept. of Health
 Agency : National Kidney and Transplant Institute
 Operating Unit : Tertiary Hospital-NCR
 Organization Code(UACS) : GOCC-50214040-01

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)							Variance	Remarks
		Actual Jan. 1- Sept 30	Estimate Oct.1- Dec.31	TOTAL	NEP Total	Adjustments	ADJUSTED						
							TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6	7	8=9+10+11+12	9	10	11	12	13=8-5	14
Part B													
Major Programs/Projects													
KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance													
Program Budgeting:													
MPP													
Target 1													
Target 2													
...													
Other Major Programs and Projects and monitored by the President through PMS													
PAP													
Target 1													
Target 2													
...													
...continue down to the last PAP													
...continue down to the last Program Budgeting													
...continue down to the last KRA													

Prepared By:

VIOLETA G. ESTRELLA
 Chief, Budget Division
 Date: March 17, 2014

In coordination with:

ZENAIDA L. ANTONIO, M.D.
 Dep. Exec. Director for Administrative Services
 Date: March 17, 2014

Approved By:

JOSE DANTE P. DATOR, M.D.
 Executive Director
 Date: March 17, 2014