

**FY 2017 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 January to March 2017	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	
<b>Part A</b>		<b>62,997</b>		<b>62,997</b>	<b>261,989</b>	<b>0</b>	<b>62,997</b>	<b>62,997</b>					-	
<b>I. OPERATIONS</b>														
<b>MFO 1 - Hospital Services</b>														
1 Percentage of clients that rate the hospital services as satisfactory or better		98%		98%			not less than 80%	not less than 80%	not less than 80%	not less than 80%	not less than 80%			
2 Average length of hospital stay		6.42		6 days			not more than 6 days	not more than 6 days	not more than 6 days	not more than 6 days	not more than 6 days			
		26,854 4,180												
3 Percentage of triage patient with Emergency Severity Index (ESI) greater than or equal to 3; attended within 30 minutes after registration in Emergency Room (ER)		98.92%		98%			not less than 95%	not less than 95%	not less than 95%	not less than 95%	not less than 95%			
		4,223 4,269												
4 Percentage of in-patients with hospital acquired infection		1.56%		1.56%			less than 3%	less than 3%	less than 3%	less than 3%	less than 3%			
		65 / 4,180												
5 Over-all Kidney Transplant Mortality rate		0%		0%			not more than 5%	not more than 5%	not more than 5%	not more than 5%	not more than 5%			
		0 / 62												
<b>Part B</b>														
<b>Major Programs/Projects</b>														
<b>KRA No. 1 - Anti-Corruption, Transparent, Accountable and Participatory Governance</b>														
<b>Program Budgeting:</b>														
<b>MPP</b>														

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Target 1														
Target 2														
...														
<b>Other Major Programs and Projects and monitored by the President through PMS PAP</b>														
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:

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 Date: April 10, 2017

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Approved By:

*Rose Marie O. Rosete-Liquete*  
**ROSE MARIE O. ROSETE-LIQUETE, MD**  
 Executive Director  
 Date: April 10, 2017

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