ผลการดำเนินงาน

ตัวบ่งชี้ประสิทธิภาพของแผนงาน 2559 ของคณะแพทยศาสตร์ศิริราชพยาบาล รวม 16,897 ล้านบาท จัดแยกตามแหล่งเงินที่ได้รับงบประมาณ ดังนี้
1. งบประมาณแผ่นดิน จำนวน 3,754 ล้านบาท คิดเป็นร้อยละ 22 ของงบประมาณรวม
2. งบประมาณเงินงานที่จ่ายจากการค้ำประกันงานของคณะฯ และกองทุนอื่นๆ จำนวน 13,143 ล้านบาท คิดเป็นร้อยละ 78 ของงบประมาณรวม

Key Performance

The total expenditure budget of 16,897 million baht for Faculty of Medicine Siriraj Hospital in the fiscal year 2016 was classified by financial allotments as follow:
1. 3,754 million baht from the government budget, equivalent to 22% of the total budget
2. 13,143 million baht budget from Faculty’s revenue and other funds, equivalent to 78% of the total budget

คณะแพทยศาสตร์ศิริราชพยาบาลได้บริหารงบประมาณให้เหมาะสมกับเกิดประสิทธิภาพ และตอบสนองกับภารกิจจัดหาทุนการแพทย์ แผนงาน และโครงการที่กำหนดไว้ โดยมีการใช้งบประมาณเพิ่มขึ้น 15,568 ล้านบาท คิดเป็นร้อยละ 89 ของงบประมาณรายจ่ายรวม และสามารถก่อหนี้ผูกพันวงเงิน จำนวน 869 รายการ คิดเป็นร้อยละ 100 สำหรับการบริหารจัดการวางแผนงบประมาณรายจ่ายของคณะแพทยศาสตร์ศิริราชพยาบาลระหว่างปีงบประมาณ 2550 - 2559 มีแนวโน้มที่มีการวางแผนงบประมาณเพิ่มขึ้น 6% โดยเฉพาะในส่วนงบประมาณรายจ่ายของคณะ

The Faculty had effectively been managing the budget in accordance with the determined strategies, plans and projects. 15,568 million baht, equivalent to 89% of total expenditure budget was spent. And 869 items of investment, equivalent to 100% Expenditure budget planning of the Faculty during fiscal year 2007 – 2016 had demonstrated 6% growth, particularly on planning of budget from the Faculty’s revenue.
1. Faculty Strategy Management Towards International Excellence

The Strategy Unit and the Support Division of the Policy and Planning Department in conjunction with the Medical Information Technology Department developed the Corporate KPI Information System, shown in Figure 1, in order to report business operation in corporate KPIs linked to detailed strategic KPIs and corporate’s planned projects for monitoring performance on a quarterly basis. In February 2016, an annual corporate strategy review was carried out, and the Strategy Unit was responsible for managing performance agreements (PA) with all departments. For this annual review cycle, a new activity was proposed, entitled “Corporate Strategic Implementation at the Departmental Level using 9 Main Processes. The new change was communicated thoroughly to all departments and equivalent divisions (see Figure 2). This new PA 2017 consisted of departmental KPIs and roadmaps, mission-based implementation plans.
2. Integrated Efficiency Improvement for Healthcare Service Revenue and Cost Management

To develop performance reports for planned and actual revenue of healthcare services and to interface affecting factors on healthcare revenue to related departments and divisions, including to improve efficiency of planning and monitoring, and to find out proper solutions.

Performance Reports for Planned and Actual Revenue of Healthcare Services, 4 times a year

1. Adjust drug selling price higher than the ceiling price of The Comptroller General’s Department
2. Adjust rates of patient room, meal services and other services to align with costs
3. Examine surgical items for proper cost recalculation
4. Develop service quality and optimal resource utilization

3. Tracer ถนนลุ้น

To allow the Faculty’s rate of investment budget disbursement meet the specified target and departments/divisions complete their investment budget disbursement for assets according to the plan.
1. Report of Budget Utilization (Overall)

![Graph showing budget utilization](image)

*Graph title: Performance Report 2015*

2. Percentage of Scientific Asset Utilization

<table>
<thead>
<tr>
<th>Equipment</th>
<th>Unit Cost &gt;100,000 THB</th>
<th>Budget Utilization</th>
<th>Total Budget Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cells</td>
<td>92</td>
<td>55</td>
<td>60%</td>
</tr>
<tr>
<td>Tools</td>
<td>22</td>
<td>3</td>
<td>14%</td>
</tr>
<tr>
<td>Instruments</td>
<td>31</td>
<td>28</td>
<td>90%</td>
</tr>
<tr>
<td>Equipment related to project (SCS)</td>
<td>31</td>
<td>24</td>
<td>77%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>176</strong></td>
<td><strong>110</strong></td>
<td><strong>63%</strong></td>
</tr>
</tbody>
</table>

*Graph title: Performance Report 2015 (target of 2016 is 50%)

**Notes:**
1. The total budget utilization rate for 2015 is 50%.
2. The target for 2016 is 100%.

**Remark:**
1. Advanced purchasing started in 2016.
2. The rate of investment budget disbursement was below the target because some large investment budget was out of the plan.
### Key Performance Indicator

<table>
<thead>
<tr>
<th>ตัวชี้วัด KPI</th>
<th>เป้าหมาย Target</th>
<th>ปีงบประมาณ Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate of Budget Utilization (Overall)</td>
<td>≥90%</td>
<td>90% 93% 89% 89%</td>
</tr>
<tr>
<td>Rate of Budget Utilization on Strategies</td>
<td>≥90%</td>
<td>N/A N/A N/A 65%</td>
</tr>
<tr>
<td>Rate of Investment Budget Disbursement</td>
<td>≥50%</td>
<td>25% 37% 38% 34%</td>
</tr>
</tbody>
</table>

**Research, Innovation**

The Policy and Planning Department has received TQM-Best Practices for 3 years consecutively.

- In 2014, on “Annual Reports of the Faculty of Medicine Siriraj Hospital : More than Reports” for publishing and disseminating performance of the Faculty to the public; being a prototype of service development for public health; and stimulating a competitive atmosphere driving innovation for departments/divisions inside the Faculty, through participation and executive commitment.

- In 2015, on “Annual Budget Planning for Corporate Excellence, the Faculty of Medicine Siriraj Hospital”, the Faculty demonstrated objectives of annual budget planning for corporate excellence, including process improvement, shortening the process time, reducing errors, and increasing client satisfaction. Consequently, a database system was developed for keeping information of projects of departments/divisions. This allows urgent proposal preparation become possible, with alignment with the national strategies. Currently, the database system has been expanded to cover strategic planning for maximum efficiency of target achievement.
In 2016, on “Integrated monitoring and assessment of budget performance for sustainability, the Faculty of Medicine Siriraj Hospital”, the Faculty demonstrated participatory monitoring and assessment of the complete budgeting cycle, from planning, monitoring, assessment until reporting for corporate operations in all missions. In addition, development of information systems and reengineered work processes were carried out in order to achieve sustainable monitoring and assessment at the maximum efficiency.

Innovation Activity of The Policy and Planning Department
The Innovation Activity was organized on 12 February 2016 and invited the Head of the Patient Transfer Service to be on the judge panel. There were 12 projects submitted, and the winner was the “Smart Set Get Smart” Project.

Star Awards
- Outstanding Unit from Siriraj Quality Fair 2015
- Outstanding Innovation, Multidisciplinary, entitled “Education on Investment Budget Planning Process for Construction Category and Problems/Obstacles in Operation of the Construction Category”
- Outstanding Innovation, Multidisciplinary, entitled “Power Full Capex Monitor S”