



مستشفى الملك فيصل التخصصي ومركز الأبحاث
King Faisal Specialist Hospital & Research Centre

Indicators

KFSH&RC Annual Report 2022

Key 100 Indicators

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|--|-----------|-----------|----------|---|
| Access including Core Specialities | | | | | |
| 1 | Total Number of Patients Accepted | 37,885 | 38,468 | 1.5% | Total number of new patients accepted in all medical departments increased by 1.5% in 2022 |
| 2 | Total Number of New Patients Accepted in the OTCoE | 3,511 | 3,957 | 12.7% | |
| 3 | Total Number of New Patients Accepted in the Oncology Center | 4,484 | 4,627 | 3.2% | Access to the Oncology Center increased by 3.2%, accommodating 4,627 new patients |
| 4 | Total number of New Patients Accepted in the Heart Center | 2,994 | 3,431 | 14.6% | Access to the Heart Center increased significantly by 14.6%, reflecting 3,431 new patients accepted |
| 5 | Total Number of New Patients Accepted in the Neurosciences Center | 4,246 | 4,411 | 3.9% | |
| 6 | Total Number of New Patients Accepted in the Center for Genomic Medicine | 1,212 | 1,189 | -1.9% | |
| 7 | Outpatient Visits | 1,661,633 | 1,743,316 | 4.9% | |
| 8 | Inpatient Days | 383,910 | 421,148 | 9.7% | The patient days increased significantly in 2022 |
| 9 | Total Day Procedures | 118,547 | 131,581 | 11.0% | This number includes DMU, DSU, CHU, Endoscopy procedures, and Hemodialysis sessions |
| 10 | Total Surgeries | 26,956 | 29,742 | 10.3% | |
| Notable Active Programs | | | | | |
| 11 | Medical Tourism Patients | 267 | 323 | 21.0% | |
| 12 | Trans-aortic Valve Implantation | 62 | 86 | 38.7% | |
| 13 | Chimeric Antigen Receptor (CAR) T-Cell Therapy | 20 | 32 | 60.0% | |
| 14 | Preimplantation Genetic Diagnosis (PGD) | 493 | 539 | 9.3% | |
| 15 | Total Solid Organ Transplants | 888 | 1,016 | 14.4% | The number of solid organ transplants reached the 1,000 mark in 2022 |
| 16 | Transplants - Bone Marrow | 479 | 537 | 12.1% | The number of bone marrow transplants increased significantly |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|---|--------|--------|----------|--|
| 17 | Total Robotic Surgeries | 591 | 771 | 30.5% | Expansion of robotic surgery with the purchase of 5 new robotic systems was part of KFSH&RC's initiatives to invest more in cutting-edge technologies. Also, KFSH&RC ranks the first worldwide for robotic living donor liver transplants with a growth of 23.8% from 269 in 2021 to 333 cases in 2022 |
| 18 | Epilepsy Surgeries | 279 | 290 | 3.9% | |
| 19 | Endovascular Stroke Reperfusion Therapies | 69 | 139 | 101.4% | |
| 19 | Movement disorder surgeries | 74 | 96 | 29.7% | |
| 20 | Hyperthermic intraperitoneal chemotherapy | 90 | 91 | 1.1% | |
| 21 | Total Number of Home Healthcare Visits | 23,779 | 33,523 | 41.0% | |
| 22 | Patients Seen through Virtual Clinics | 9,677 | 90,033 | 830.4% | The number of patients seen virtually exceeded the target |
| 23 | 3D Printing services - Total activity | - | 1,316 | - | |

Efficiency

| | | | | | |
|----|--|-------|-------|-------|--|
| 24 | Average Length of Stay (ALOS) | 9.1 | 8.97 | -1.4% | There was a steady trend of reduction in the ALOS due to multiple initiatives to improve bed utilization and occupancy rates |
| 25 | Average Length of Stay (ALOS) vs. DRG ALOS | 12.08 | 11.25 | -6.9% | While there was a significant reduction in current ALOS vs. DRG ALOS, it fell short of the target. Several initiatives contributed to the improvement of this indicator in 2022, including increasing the number of clinical pathways in the medical departments and the improved quality of coding and monitoring of data |
| 26 | Operating Room Cancellation Rate | 7.60% | 7% | -7.9% | |
| 27 | Percentage OR utilization rate | 84.0% | 82.0% | -2.0% | OR utilization rate particularly decreased in Q1 due to COVID-19 related cancellations |
| 28 | Bed Occupancy Rate (%) | 82.4% | 82.7% | 0.3% | Although the bed occupancy rate continues to improve, it fell short of the target in 2022 |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|--|--------|-------|----------|--|
| Quality including Patient Experience | | | | | |
| 29 | Falls with injury | 0.17 | 0.14 | -17.6% | While a spike occurred in Q2, there was an overall reduction; the indicator met the target |
| 30 | Pressure injury | 0.41 | 0.29 | -29.3% | |
| 31 | Venous Thromboembolism (VTE) | 7 | 10 | 42.9% | The 2022 figure was just above the target. There was unexpected rise in the incidence of VTE in Jeddah in Q1 and Q2; corrective interventions were implemented, resulting in significant reduction in VTE events in Q3 and Q4. |
| 32 | Serious Safety Events Rate (SSER) | 0.56 | 0.37 | -33.9% | The SSE rate decreased significantly |
| 33 | Hospital acquired infections rate - Central Line Associated Bloodstream Infection (CLABSI) | 0.76 | 1.02 | 34.2% | Central Line Associated Bloodstream Infection rates are measured in relation to the number of days an infection is evident per a thousand central line days. There was a rise in the rates, however it is still within the benchmark. KFSH&RC typically operates at very low levels within the target and benchmark. |
| 34 | Hospital acquired infections rate - Catheter-associated Urinary Tract Infection (CAUTI) | 0.55 | 0.66 | 20.0% | |
| 35 | Hospital acquired infections rate - Ventilator-associated Event (VAE) | 0.25 | 0.17 | -32.0% | Indicators were within the targets. Multiple interventions were implemented to maintain target levels and reinforce precautions |
| 36 | Hospital acquired infections rate - Surgical Site Infection (SSI) | 2.12 | 1.49 | -29.7% | |
| 37 | Safety events | 4.45 | 4.22 | -5.2% | |
| 38 | Readmission Rate < 30 days | 10.62% | 8.71% | -1.9% | Readmission rate was reduced as a result of several initiatives implemented by the organization to improve discharge planning and education |
| 39 | Patient complaints | 1,357 | 909 | -33.0% | The number of patient complaints decreased significantly in 2022 |
| 40 | Total Inpatient Experience - Inpatient Overall Rating Score | 78.9 | 81.8 | 3.7% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|---|-------|------|----------|---------|
| 41 | Total Inpatient Experience - Inpatient Likelihood to Recommend (LTR) the hospital Score | 82.3 | 82.6 | 0.4% | |
| 42 | Medical Practice – Outpatient Likelihood to Recommend (LTR) | 93.45 | 96.4 | 3.2% | |
| 43 | Ambulatory Care Experience Likelihood to Recommend (LTR) | 95.8 | 98.2 | 2.5% | |
| 44 | Meals Experience | 76.7 | 84.2 | 9.8% | |
| 45 | Environment Cleanliness | 93.8 | 97.2 | 3.6% | |
| 46 | Courtesy of Scheduling Employee | 92.1 | 96.4 | 4.7% | |

Impact on Services (ER, Lab, Radiology)

| | | | | | |
|----|--|------------|------------|-------|--|
| 47 | Department of Emergency Medicine (DEM) Visits | 144,661 | 151,201 | 4.5% | The number of DEM visits increased significantly |
| 48 | Average waiting time at Emergency Department (min) | 56 | 53 | -5.4% | The ER waiting time (all categories) improved, but did not meet the target |
| 49 | ER boarding time (hrs) | 8.1 | 10.6 | 31.0% | ER boarding time increased and did not meet the target, due mainly to the increase in the number of patient visits |
| 50 | Laboratory procedures | 32,371,626 | 36,417,850 | 12.5% | Clinical activities improved significantly due to an increase in the overall efficiency and productivity |
| 51 | Radiology procedures | 509,105 | 568,728 | 11.7% | |
| 52 | Inpatient/Outpatient Prescriptions | 4,123,059 | 4,870,691 | 18.1% | |
| 53 | Chemotherapy Sessions | 112,948 | 116,158 | 2.8% | |
| 54 | Administration of Biological Drugs | 113,587 | 113,751 | 0.1% | |

Research

| | | | | | |
|----|-------------------------------|-----|-----|--------|---|
| 55 | Publications | 912 | 985 | 8.0% | The number of publications increased significantly and met the target |
| 56 | Approved Research Proposals | 290 | 340 | 17.2% | |
| 57 | Number of patents registered | 2 | 4 | 100.0% | |
| 58 | Number of Patent Applications | 3 | 3 | 0.0% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|--|--------------|-----------|----------|---------|
| 59 | Research grants from third parties to support research (amount in SAR) | 1,508,278.26 | 1,575,808 | 4.5% | |
| 60 | Radiotherapy plans for cancer patients | 2,650 | 2,692 | 1.6% | |
| 61 | Overall Radiopharmaceutical Unit Doses Produced and Distributed | 28,133 | 29,192 | 3.8% | |

Education

| | | | | | |
|----|--|-------|-------|--------|---|
| 62 | Total Number of Residents | 903 | 777 | -14.0% | The number of residency positions were reduced as some of the pharmacy residency programs were converted to diploma programs by the SCFHS. In addition, trainees who got accepted in residency programs abroad were sponsored for scholarships. |
| 63 | Total Number of Fellows | 336 | 411 | 22.3% | |
| 64 | Residency Programs | 65 | 63 | -3.1% | The Endodontics Residency Program was suspended in KFSH&RC-Jeddah, as there were no trainees enrolled. Meanwhile, the Clinical Pharmacy Program's classification from residency to diploma affected the overall figure for the Jeddah branch |
| 65 | Fellowship Programs | 98 | 101 | 3.1% | |
| 66 | Graduated Residents and Fellows | 300 | 360 | 20.0% | |
| 67 | Total Number of Medical Interns | 1,564 | 1,662 | 6.3% | |
| 68 | Approved Scholarship Applications During the Year (Scholarship Abroad) - Physicians | 93 | 96 | 3.2% | |
| 69 | On-Board Scholars (Abroad) - Physicians | 209 | 241 | 15.3% | |
| 70 | Continuing Medical Education (CME) hours accredited by the Saudi Commission for Health Specialties (SCFHS) | 1,935 | 1,905 | -1.6% | Change on the calculation of this indicator implemented in 2022 |
| 71 | Simulation Center - Participants | 2,466 | 4,152 | 68.4% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|----------------------|---|--------|--------|----------|--|
| 72 | Percentage of first choice medical residency applicants matched | 86% | 82% | -4.0% | While KFSH&RC-Riyadh met its annual target, the Jeddah branch fell short, with only 57% of its target met. The candidates' decision whether to train at KFSH&RC-J or not was influenced by the Ministry of Health's (MOH's) restrictions and the limited number of sponsored posts for MOH hospitals |
| 73 | Percentage of medical trainees pass rate (New indicator) | 82% | 83% | 1.0% | |
| Human Capital | | | | | |
| 74 | Physicians | 1,270 | 1,385 | 9.1% | |
| 75 | Nursing | 4,434 | 4,633 | 4.5% | |
| 76 | Technical Health Allied | 2,526 | 2,724 | 7.8% | |
| 77 | Training and Education | 696 | 853 | 22.6% | |
| 78 | Research | 383 | 379 | -1.0% | |
| 79 | Information Technology | 256 | 271 | 5.9% | |
| 80 | Administrative and Support | 4,570 | 4,806 | 5.2% | |
| 81 | Labor | 1,371 | 1,417 | 3.4% | |
| 82 | Total | 15,506 | 16,468 | 6.2% | |
| 83 | Occupied Positions - All Job Categories | 16,252 | 16,858 | 3.7% | The total number represents the primary employees. The number of occupied positions is higher (+390 employees) as it represents both primary and non-primary employees (categorized as locum, part-time, trainee, temporary, on secondment, scholarship recipients) |
| 84 | Staff Organizational Health Index (OHI) score, including sub-dimensions on engagement and collaboration | 65 | 70 | 7.7% | |
| 85 | Voluntary turnover rate | 7.01% | 7.51% | 0.50% | Although overall voluntary turnover rate increased slightly, it was still within the target |
| 86 | Nursing voluntary turnover rate | 12.54% | 11.85% | -0.69% | Although the voluntary turnover rate for nursing decreased slightly, the target was not met |
| 87 | Saudization Percentage - Nursing | 34% | 39% | 5.0% | |
| 88 | Saudization Percentage - Physician | 50% | 53% | 3.0% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---------------------------------|--|----------------|----------------|----------|---|
| 89 | Saudization Percentage - All Job Categories | 55% | 60% | 5.0% | There was a significant increase in the Saudization of employees in general |
| Finance and Supply Chain | | | | | |
| 90 | Operating Revenue | 12,737,680,259 | 14,812,935,084 | 16.3% | Operating revenue exceeded the year's target |
| 91 | Expenses (amount in SAR) | 8,240,873,870 | 9,654,110,321 | 17.1% | The increase mainly relates to the annual cost related to staff, such as merit increases and promotions. Additionally, pharmaceutical and medical costs were higher, following increased patient activity post COVID-19 |
| 92 | Net including non-operating income | 4,496,806,389 | 5,158,824,763 | 14.7% | Net increased significantly in 2022 and exceeded the target |
| 93 | Revenue from insurance (included in total operating revenue) | 18,507,518 | 40,700,616 | 119.9% | |
| 94 | Revenue from medical tourism (included in total operating revenue) | 55,614,039 | 103,005,857 | 85.2% | |
| 95 | Operating expenses per bed day (Average cost / adjusted patient day) | 9,529 | 9,535 | 0.1% | Average cost /adjusted patient day slightly increased |
| 96 | Expenses excluding Research and Education - as an option (SAR million) | 7,896,688,361 | 9,225,539,767 | 16.8% | |
| 97 | Research expenses (SAR million) | 151,496,705 | 148,625,442 | -1.9% | |
| 98 | Education expenses (SAR million) | 297,666,781 | 279,945,112 | -6.0% | |
| 99 | Relative Value Units (RVUs) | 9,233,179 | 10,418,627 | 12.8% | Healthcare providers' awareness with regard to documentation of clinical activities increased, which reflected on the year's outcomes |
| 100 | RVU per headcount | 578 | 618 | 6.9% | KFSH&RC-Riyadh improved by 6.9%; the 2021 figure was changed due to a new calculation modality implemented in Q4-2022 |
| 101 | Average cost per Inpatient day cost/visit | 9,975 | 10,785 | 8.1% | |
| 102 | Average cost per outpatient encounter (includes ER visits) | 2,442 | 2,698 | 10.5% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-------------|--|-------------|---------------|----------|---------|
| 103 | Percentage of zero stock | 16% | 10.5% | -5.5% | |
| 104 | Total year-end value of inventory | 986,103,922 | 1,127,912,837 | 14.4% | |
| 105 | Inventory turnover rate per annum | 2.77 | 3.46 | 25.0% | |
| HITA | | | | | |
| 106 | Number of new digital services | 14 | 21 | 50.0% | |
| 107 | Number of Altakhassusi application new users | 43,845 | 55,422 | 26.4% | |
| 108 | Number of cyber security major incidents | 16 | 3 | -81.3% | |
| 109 | Number of emerging technology initiatives | 2 | 2 | 0.0% | |

 New suggested indicators by DMO

 Changed the number

Annual Report Indicators (full list)

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|--------------------------------|---|-----------|-----------|----------|--|
| Health Care Delivery | | | | | |
| Newly Accepted Patients | | | | | |
| 1 | Total Number of Patients Accepted | 37,885 | 38,468 | 1.5% | Total number of new patients accepted in all medical departments increased by 1.5% in 2022 |
| 2 | Medical Tourism Patients | 267 | 323 | 21.0% | |
| Inpatient | | | | | |
| 3 | Inpatient Days | 383,910 | 421,148 | 9.7% | The patient days increased significantly |
| 4 | Bed Occupancy Rate (%) | 82.4% | 82.7% | 0.3% | The bed occupancy rate continues to improve however, it fell just short of the target in 2022 |
| 5 | Average Length of Stay (ALOS) | 9.1 | 8.97 | -1.4% | There was a steady trend of reduction in the ALOS due to multiple initiatives to improve bed utilization and occupancy rates |
| Beds | | | | | |
| 6 | Total Number of Hospital Beds | 2,415 | 2,446 | 1.3% | Discrepancy is due to the opening of new beds in Jeddah and adding beds in Riyadh and new beds in Madinah |
| 7 | Number of Regular Beds | 1,322 | 1,415 | 7.0% | |
| 8 | Number of ICU Beds | 371 | 355 | -4.3% | |
| 9 | Total Number of Inpatient Beds | 1,693 | 1,770 | 4.5% | |
| 10 | Ambulatory Beds | 722 | 676 | -6.4% | |
| Ambulatory Visits | | | | | |
| 11 | Department of Emergency Medicine (DEM) Visits | 144,661 | 151,201 | 4.5% | |
| 12 | Outpatient Visits | 1,661,633 | 1,743,316 | 4.9% | |
| 13 | Outpatient Visits under Core Specialized Services | 394,223 | 457,999 | 16.2% | Total number of outpatients visits in core specialized medical care services increased by 16.2% in 2022 |
| 14 | Day Medical Procedures | 32,896 | 32,866 | -0.1% | There was a slight reduction in DMU visits in 2022 and did not meet the target |
| 15 | Day Surgical Procedures | 9,320 | 10,356 | 11.1% | The number of DSU visits increased and met the target |
| 16 | Endoscopy Procedures | 11,088 | 12,255 | 10.5% | There was notable increase in the productivity of the endoscopy areas during 2022 |
| 17 | Cardiac Holding Unit (CHU) Procedures | 4,681 | 4,694 | 0.3% | |
| 18 | Hemodialysis Sessions | 60,562 | 71,410 | 17.9% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|---|------------|------------|----------|---|
| Clinical Services | | | | | |
| 19 | Laboratory Procedures | 32,371,626 | 36,417,850 | 12.5% | Clinical activities improved significantly due to an increase in the overall efficiency and productivity |
| 20 | Radiology Procedures | 509,105 | 568,728 | 11.7% | |
| 21 | Inpatients/Outpatient Prescriptions | 4,123,059 | 4,870,691 | 18.1% | Clinical activities improved significantly due to an increase in the overall efficiency and productivity |
| 22 | Mail Order Prescriptions | 80,772 | 88,353 | 9.4% | |
| 23 | Total Parenteral Nutrition (TPN) | 16,209 | 22,671 | 39.9% | Total Parenteral Nutrition (TPN) improved significantly by 39.9% |
| 24 | Administration of Biological Drugs | 113,587 | 113,751 | 0.1% | |
| Surgery | | | | | |
| 25 | Total Surgeries | 26,956 | 29,742 | 10.3% | |
| 26 | Total Cardiac Surgeries | 1,984 | 2,038 | 2.7% | |
| 27 | Open Heart Surgeries | 1,320 | 1,352 | 2.4% | |
| 28 | Same Day Admission (SDA) | 4,775 | 5,726 | 19.9% | |
| Cardiac Interventional Procedures | | | | | |
| 29 | Catheterization Intervention (Adult/Pediatric Patients) | 4,941 | 6,120 | 23.9% | |
| 30 | Trans-aortic Valve Implantation | 62 | 86 | 38.7% | |
| 31 | Electrophysiology (EP) | 871 | 802 | -7.9% | |
| 32 | Cardiac Catheterization (Adult/Pediatric Patients) | 15,956 | 17,595 | 10.3% | |
| Oncology and Specialized Medical Therapy | | | | | |
| 33 | Chimeric Antigen Receptor (CAR) T-Cell Therapy | 20 | 32 | 60.0% | The number of CAR T-cell patients increased considerably in 2022 |
| 34 | Chemotherapy Sessions | 112,948 | 116,158 | 2.8% | |
| 35 | Radiation Therapy Sessions | 42,996 | 42,116 | -2.0% | |
| Specialized Programs | | | | | |
| 36 | Preimplantation Genetic Diagnosis (PGD) | 493 | 539 | 9.3% | |
| 37 | In Vitro Fertilization (IVF) | 1,268 | 1,394 | 9.9% | There was a noticeable decrease in Q1 mainly due to cancellations related to COVID-19 positive results prior to performing related procedures |
| 38 | Patients transferred to chronic care facility | 212 | 663 | 212.7% | Transfer of chronic patients to chronic care facilities increased largely by 212.7% which improved bed utilization in the organization |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|--|------|------|----------|---------|
| 39 | Hyperthermic Intraoperative Chemotherapy | 90 | 91 | 1.1% | |

Organ Transplant Program

Solid Organ Transplants

| | | | | | |
|----|-------------------------------|-----|-------|--------|--|
| 40 | Liver Transplant | 286 | 304 | 6.3% | |
| 41 | Kidney Transplant | 542 | 637 | 17.5% | |
| 42 | Heart Transplant | 26 | 21 | -19.2% | |
| 43 | Lung Transplant | 32 | 39 | 21.9% | |
| 44 | Pancreas Transplant | 2 | 11 | 450.0% | |
| 45 | Intestine Transplant | 0 | 4 | 100.0% | |
| 46 | Total Solid Organ Transplants | 888 | 1,016 | 14.4% | The number of solid organ transplants reached the 1,000 mark in 2022 |

Robotic Surgeries

| | | | | | |
|----|-------------------------|-----|-----|-------|---|
| 47 | Liver | 269 | 333 | 23.8% | KFSH&RC ranks the first worldwide for robotic living donor liver transplants |
| 48 | Kidney | 39 | 70 | 79.5% | |
| 49 | Cardiac/Thoracic | 100 | 100 | 0.0% | |
| 50 | Urology | 127 | 171 | 34.6% | |
| 51 | Gynecology | 56 | 73 | 30.4% | |
| 52 | General & Oncology | - | 24 | - | |
| 53 | Total Robotic Surgeries | 591 | 771 | 30.5% | Expansion of robotic surgery with the purchase of 5 new robotic systems was part of KFSH&RC's initiatives to invest more in cutting-edge technologies |

Neurosciences

| | | | | | |
|----|---|-------|-------|--------|--|
| 54 | Epilepsy Surgeries | 279 | 290 | 3.9% | |
| 55 | Endovascular Stroke Reperfusion Therapies | 69 | 139 | 101.4% | |
| 56 | Pituitary Gland Surgeries | 62 | 63 | 1.6% | |
| 57 | Tumor Surgeries | 802 | 828 | 3.2% | |
| 58 | Movement Disorder Surgeries | 74 | 96 | 29.7% | |
| 59 | Total | 1,286 | 1,416 | 10.1% | |

Neurophysiology Clinical Activities

| | | | | | |
|----|--|-----|-----|-------|--|
| 60 | Long Term Monitoring (LTM) | 214 | 346 | 61.7% | |
| 61 | Epilepsy Monitoring Unit (EMU) | 467 | 458 | -1.9% | |
| 62 | Deep Brain Stimulation | 393 | 516 | 31.3% | |
| 63 | Intraoperative Neurophysiology Monitoring (IOM) Procedures | 157 | 208 | 32.5% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|------------|-------|-------|----------|---------|
| 64 | Total | 1,231 | 1,528 | 24.1% | |

Medical Home Health Care (HHC)

Visits

| | | | | | |
|----|----------------------------------|--------|--------|-------|--|
| 65 | Home Renal Dialysis | 8,291 | 9,175 | 10.7% | |
| 66 | Mechanically Ventilated Patients | 394 | 362 | -8.1% | |
| 67 | Other HHC Visits | 15,094 | 23,986 | 58.9% | |
| 68 | Total Number of Visits | 23,779 | 33,523 | 41.0% | |

Patients

| | | | | | |
|----|----------------------------------|-------|-------|--------|--|
| 69 | Home Renal Dialysis | 51 | 54 | 5.9% | |
| 70 | Mechanically Ventilated Patients | 49 | 40 | -18.4% | |
| 71 | Other HHC Patients | 1,078 | 1,095 | 1.6% | |
| 72 | Total Number of Patients | 1,178 | 1,189 | 0.9% | |

Services

| | | | | | |
|----|-----------------------------|--------|--------|-------|--|
| 73 | Wound Care | 3,888 | 4,301 | 10.6% | |
| 74 | Intravenous Treatment | 5,559 | 6,134 | 10.3% | |
| 75 | Blood Draw | 2,953 | 3,816 | 29.2% | |
| 76 | Tracheostomy Tube Change | 261 | 321 | 23.0% | |
| 77 | Gastric Orifice Tube Change | 155 | 145 | -6.5% | |
| 78 | Central Line Care | 464 | 908 | 95.7% | |
| 79 | Total Number of Services | 13,280 | 15,625 | 17.7% | |

Health Outreach Services

Tele Medicine

| | | | | | |
|----|---------------------------------------|-------|--------|--------|---|
| 80 | Patients Seen through Virtual Clinics | 9,677 | 90,033 | 830.4% | The number of patients seen virtually exceeded the target |
| 81 | Outreach Laboratory Procedures | 9,149 | 11,091 | 21.2% | |

Health Outreach Services

| | | | | | |
|----|---|-------|-------|----------|--|
| 82 | Educational and Training Activities | 42 | 123 | 192.9% | |
| 83 | Educational Hours Approved by Saudi Commission for Health Specialties (SCFHS) | 57 | 658 | 1,054.4% | |
| 84 | Attendees of Educational Activities | 1,696 | 8,627 | 408.7% | |

Organ Transplant Center of Excellence (OTCoE)

| | | | | | |
|----|--|-------|-------|-------|--|
| 85 | Total Number of New Patients Accepted in the OTCoE | 3,511 | 3,957 | 12.7% | |
|----|--|-------|-------|-------|--|

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|------------------------------------|--|---------|---------|----------|---|
| 86 | Total Number of Outpatient Visits in the OTCoE | 52,866 | 61,633 | 16.6% | |
| Oncology Center | | | | | |
| 87 | Total Number of New Patients Accepted in the Oncology Center | 4,484 | 4,627 | 3.2% | |
| 88 | Total Number of Outpatient Visits in the Oncology Center | 196,726 | 230,406 | 17.1% | |
| Heart Center | | | | | |
| 89 | Total Number of New Patients Accepted in the Heart Center | 2,994 | 3,431 | 14.6% | |
| 90 | Total Number of Outpatient Visits in the Heart Center | 85,418 | 88,845 | 4.0% | |
| Neuroscience Center | | | | | |
| 91 | Total Number of New Patients Accepted in the Neurosciences Center | 4,246 | 4,411 | 3.9% | |
| 92 | Total Number of Outpatient Visits in the Neurosciences Center | 45,397 | 50,272 | 10.7% | |
| Center for Genomic Medicine | | | | | |
| 93 | Total Number of New Patients Accepted in the Center for Genomic Medicine | 1,212 | 1,189 | -1.9% | |
| 94 | Total Number of Outpatient Visits in the Center for Genomic Medicine | 9,753 | 11,944 | 22.5% | |
| 3D Printing Services | | | | | |
| 95 | Virtual 3D | - | 1,020 | - | Following approval, a virtual model will be created. Should the virtual phase be insufficient, i.e., model to be used for patient care or visualization purposes, the project will move the next phases of surgical planning and modelling, or metallic, orthotics and prosthetics printing |
| 96 | Surgical Planning & Modeling | - | 266 | - | |
| 97 | Metallic, Orthotics & Prosthetics Printing | - | 30 | - | |
| 98 | Total Activities | - | 1,316 | - | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|------------|------|------|----------|---------|
|-----|------------|------|------|----------|---------|

Quality Management

Zero Harm Quality Aims

| | | | | | |
|-----|--|------|------|--------|--|
| 99 | Falls with injury | 0.17 | 0.14 | -17.6% | While a spike occurred in Q2, there was an overall reduction; the indicator met the target |
| 100 | Pressure injury | 0.41 | 0.29 | -29.3% | |
| 101 | Venous Thromboembolism (VTE) | 7 | 10 | 42.9% | The 2022 figure was just above the target. There was unexpected rise in the incidence of VTE in Jeddah in in Q1 and Q2; corrective interventions were implemented, resulting in significant reduction in VTE events in Q3 and Q4. |
| 102 | Serious Safety Events Rate (SSER) | 0.56 | 0.37 | -33.9% | The SSE rate decreased significantly |
| 103 | Hospital acquired infections rate - Central Line Associated Bloodstream Infection (CLABSI) | 0.76 | 1.02 | 34.2% | Central Line Associated Bloodstream Infection rates are measured in relation to the number of days an infection is evident per a thousand central line days. There was a rise in the rates, however it is still within the benchmark. KFSH&RC typically operates at very low levels within the target and benchmark. |
| 104 | Hospital acquired infections rate - Catheter-associated Urinary Tract Infection (CAUTI) | 0.55 | 0.66 | 20.0% | |
| 105 | Hospital acquired infections rate - Ventilator-associated Event (VAE) | 0.25 | 0.17 | -32.0% | Indicators were within the targets. Multiple interventions were implemented to maintain target levels and reinforce precautions |
| 106 | Hospital acquired infections rate - Surgical Site Infection (SSI) | 2.12 | 1.49 | -29.7% | |

Patient Experience

Patient Experience in a Glimpse

| | | | | | |
|-----|---|------|------|-------|--|
| 107 | Adult Inpatient – Hospital Consumer Assessment of Healthcare Providers and Systems (HCAHPS) | 77.6 | 78.9 | 1.7% | While the patient experience scores for adult-inpatient and Oncology-outpatient have improved, they did not reach the targets. On the other hand, the score for pediatric-inpatient has decreased. |
| 108 | Oncology Outpatient | 89.7 | 90.7 | 1.1% | Improvements on these patient experience KPIs are being handled by several task groups within the organization |
| 109 | Pediatric-Inpatient | 91.0 | 89.7 | -1.4% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|---|-------|------|----------|--|
| 110 | Emergency Room | 78.1 | 78.4 | 0.4% | The medical practice patient experience scores for the Emergency Room and Oncology-outpatient have improved; however, they did not reach the target |
| 111 | Medical Practice OPD | 87.4 | 88.9 | 1.7% | |
| 112 | Ambulatory Surgery | 94.4 | 94.1 | -0.3% | |
| 113 | Dental | 91.4 | 88.1 | -3.6% | The medical practice-dental experience score fell below expectations in 2022. Improvements to the patient experience KPIs are being worked on by several task groups in the Organization |
| 114 | Patient Complaints | 1,357 | 909 | -33.0% | The number of patient complaints decreased significantly in 2022 |
| Total Inpatient Experience | | | | | |
| 115 | Inpatient Overall Rating Score | 78.9 | 81.8 | 3.7% | |
| 116 | Inpatient Likelihood to Recommend (LTR) the Hospital Score | 82.3 | 82.6 | 0.4% | |
| Total Outpatient Experience | | | | | |
| 117 | Medical Practice – Outpatient Likelihood to Recommend (LTR) | 93.45 | 96.4 | 3.2% | |
| 118 | Ambulatory Care Experience Likelihood to Recommend (LTR) | 95.8 | 98.2 | 2.5% | |
| Other Non-Medical Patient Experience | | | | | |
| 119 | Meals Experience | 76.7 | 84.2 | 9.8% | |
| 120 | Environment Cleanliness | 93.8 | 97.2 | 3.6% | |
| 121 | Courtesy of Scheduling Employee | 92.1 | 96.4 | 4.7% | |

Operational Efficiency

| | | | | | |
|-----|--|-------------|-------------|-------|---|
| 115 | ALOS Cost Saving (SAR) | 399,957,040 | 572,093,344 | 43.0% | |
| 116 | DRG Adjusted Average Length of Stay (ALOS) | 12.08 | 11.25 | -6.9% | While there was a significant reduction in current ALOS vs. DRG ALOS, it fell short of the target. Several initiatives contributed to the improvement of this indicator in 2022 including increasing the number of clinical pathways in the medical departments and improved quality of coding and monitoring of data |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|--|---------------|---------------|----------|---|
| 117 | Avoiding expenses of conducting organ transplant operations abroad for Saudi national patients (SAR) | 1,398,787,967 | 1,574,692,202 | 12.6% | Avoiding expenses of conducting organ transplant operations abroad is on target |
| 118 | Cost in SAR per relative value unit (RVU) | 893 | 924 | 3.5% | Cost in SAR per Relative Value unit (RVU) was increased by 3.8% |
| 119 | RVU per headcount | 581 | 614 | 5.7% | KFSH&RC-Riyadh improved by 6.9%; the 2021 figure was changed due to a new calculation modality in Q4-2022 |

Transformation

| | | | | | |
|--|---|---------|---------|-------|--|
| 120 | Operating Room Cancellation Rate | 7.60% | 7% | -7.9% | |
| 121 | Safety Events | 4.45 | 4.22 | -5.2% | |
| Provide access to all who need our services | | | | | |
| 122 | Referral acceptance rate for patients who need our services | 57.0% | 57.7% | 0.7% | |
| 123 | Median time to third next available appointment (Core - Follow up) | 14.0 | 14.0 | 0.0% | This indicator achieved the target in 2022 despite the significant increase in outpatient visits in 2022 and loss of Aldara ambulatory services support |
| 124 | Median time to third next available appointment (Core - New patient) | 12.0 | 15.0 | 25.0% | These indicators fell short of target mainly due to the significant increase in outpatient activities, in addition to the loss of Aldara Hospital's accommodation of ambulatory care services |
| 125 | Median time to third next available appointment for Outpatient Consultations (Non Core - Follow up) | 14.0 | 15.0 | 7.1% | |
| 126 | Median time to third next available appointment for Outpatient Consultations (Non Core - New patient) | 14.0 | 15.0 | 7.1% | This indicator just exceeded the target, mainly because of the significant increase in outpatient visits, in addition to the loss of support provided by Aldara Hospital's services |
| Focus on our core specialties | | | | | |
| 127 | Absolute volume of patients in core specialties | 103,030 | 111,349 | 8.1% | |
| Be a knowledge leader, through education, research and innovation to support our goals and bring value to KSA | | | | | |
| 128 | Percentage of first choice Medical Residency applicants matched | 86% | 82% | -4.0% | While KFSH&RC-Riyadh met its annual target, the Jeddah branch fell short, with only 57% of its target met. The candidates' decision whether to train at KFSH&RC-J or not was influenced by the Ministry of Health's (MOH's) restrictions and the limited number of sponsored posts for MOH hospitals |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|---|------|------|----------|---|
| 129 | Number of publications in top-tier journals in core clinical areas (cut-off by impact factor) | 767 | 561 | -26.9% | There was a reduction in the number of publications in top-tier journals in core clinical areas in 2022 |
| 130 | Number of patents registered | 2 | 4 | 100.0% | There was an increase in the number of patents registered which met the target in 2022 |

Transform into a financially sustainable and efficient independent not-for-profit foundation

| | | | | | |
|-----|--|-------|--------|-------|--|
| 131 | Financial sustainability | 36% | 35% | -1.0% | In Q2, patient activity decreased in view of the holy month of Ramadan and Eid holidays, leading to a reduction in operating revenue. In Q3, the summer months and Hajj Eid holidays likewise contributed to the decreased activity. A comparison between 2021 and 2022 shows positive results in net surplus, leading to the indicator meeting the target |
| 132 | Cash collected against non-block funded revenues (%) | 61% | 64% | 3.0% | While there was some increase, the indicator did not meet the target. Positive results reflect the impact of improved efficiency in the organization's collection strategy |
| 133 | Total Healthcare Delivery Opex per bed day | 8,958 | 10,333 | 15.3% | The increase in the total healthcare delivery Opex per bed day indicator was due to the impact of opening KFSH&RC-Madinah |
| 134 | Financial sustainability for Research & Education | 3.59% | 3.80% | 0.2% | Financial sustainability for research and education improved slightly and is within the target in 2022. The approval of the new 10-year strategy plan for research and education, which includes a new focus on financial sustainability, will support the achievement of this indicator |

Establish effective collaboration and communication within the organization as well as with external public and private entities

| | | | | | |
|-----|---|------|------|--------|--|
| 135 | Staff Organizational Health Index (OHI) score, including sub-dimensions on engagement and collaboration | 65 | 70 | 7.7% | |
| 136 | No. of material partnerships executed (International) | 4 | 7 | 75.0% | |
| 137 | No. of material partnerships executed (National) | 5 | 10 | 100.0% | |
| 138 | Partner Pulse Check survey score (International) | 100% | 100% | 0.0% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|---|------|------|----------|---------|
| 139 | Partner Pulse Check survey score (National) | 70% | 80% | 10.0% | |

Access to Care

| | | | | | |
|-----|---|--------|--------|--------|---|
| 140 | Total cases referred | 59,822 | 66,645 | 11.4% | |
| 141 | Referral to decision waiting time (hrs) | 29 | 20 | -29.8% | The referral to decision waiting time improved significantly and was within the target |
| 142 | NP first encounter < 2 weeks | 83% | 80.0% | -3.0% | |
| 143 | ER waiting time to be seen (All categories, mins) | 56 | 53 | -5.4% | Although the ER waiting time (all categories) improved, it did not meet the target |
| 144 | ER waiting time to be seen (Category 3, mins) | 51 | 46 | -9.3% | The ER waiting time for Category 3 decreased; however, it still did not meet the target |
| 145 | ER boarding time (hrs) | 8.1 | 10.6 | 31.0% | The increase in the ER boarding time was mainly due to the increase in the number of visits to the emergency department |
| 146 | ER left without seen | 2.02% | 2.34% | 0.32% | ER left without seen increased slightly however it is within the target |

Productivity

| | | | | | |
|-----|--|--------|--------|-------|--|
| 147 | New patients seen in Oncology (Adult NP and NFU) | 13,180 | 17,285 | 31.1% | The number of new patients seen in Oncology increased considerably and met the target |
| 148 | Percentage OR utilization rate | 84.0% | 82.0% | -2.0% | OR utilization rate decreased in 2022, mainly in Q1, because of COVID-19 related cancellations |
| 149 | Transplants - Bone Graft | 197 | 241 | 22.3% | The number of bone graft transplants increased significantly in 2022 |
| 150 | Transplants - Bone Marrow | 479 | 537 | 12.1% | |

Quality of Care

| | | | | | |
|-----|------------------------------------|--------|--------|-------|---|
| 151 | Zero Harm Index | 609 | 652 | 7.1% | |
| 152 | Percentage of Reported Near Misses | 19.31% | 27.43% | 8.1% | The reported rate of "near misses" improved in 2022, however it fell short of the target |
| 153 | Number of Safety Reports | 20,576 | 21,222 | 3.1% | |
| 154 | Inpatient Mortality Rate | 3.43% | 3.43% | 0.0% | |
| 155 | Readmission Rate < 7 days | 3.72% | 3.08% | -0.6% | |
| 156 | Readmission Rate < 30 days | 10.62% | 8.71% | -1.9% | Readmission rate was reduced as a result of several initiatives implemented by the organization to improve discharge planning and education |

Hospital Acquired Infections

| | | | | | |
|-----|--------------|-----|-----|-------|--|
| 157 | Hand Hygiene | 94% | 93% | -1.0% | |
|-----|--------------|-----|-----|-------|--|

| No. | Indicators | 2021 | 2022 | %Change | Remarks |
|-------------------------------|--|----------------|----------------|---------|--|
| 158 | MDRO Rate | 2.12 | 2.66 | 25.5% | MDRO rates in 2022 have increased slightly but are still within the target |
| Education and Training | | | | | |
| 159 | Number of Participants in Online Courses | 54,973 | 41,098 | -25.2% | The number of participants in online courses decreased significantly and did not meet the target |
| 160 | Medical Trainees | 1,239 | 1,188 | -4.1% | |
| Research | | | | | |
| 161 | Publications | 912 | 985 | 8.0% | The number of publications increased significantly and met the target |
| 162 | Percentage of Publications with Impact Factor | 66% | 66% | 0.0% | The % of publications with impact factor did not meet the target |
| 163 | Approved Research Proposals | 290 | 340 | 17.2% | |
| Our People | | | | | |
| 164 | Number of Employees | 15,506 | 16,468 | 6.2% | |
| 165 | Voluntary Turnover Rate | 7.01% | 7.51% | 0.50% | Although overall voluntary turnover rate increased slightly, it was still within the target |
| 166 | Nursing Voluntary Turnover Rate | 12.54% | 11.85% | -0.69% | Although the voluntary turnover rate for nursing decreased slightly, the target was not met |
| 167 | Average International Recruitment Turnaround Time (Days) | 243 | 212 | -12.8% | The average turnaround times for both international and local recruitment were lower in 2022; however, these did not meet the target |
| 168 | Local Recruitment Turnaround Time (Days) | 62 | 56 | -9.7% | |
| 169 | Absenteeism Rate (Call sick & Sick leave) | 2.12% | 2.38% | 0.26% | Absenteeism rate increased due mainly to COVID-19 cases in Q1 |
| 170 | Quality of Employee Data | 97% | 97% | 0.0% | Quality of employees data maintained the same result in 2022 and met the target |
| Finance | | | | | |
| 171 | Operating Revenue | 12,737,680,259 | 14,812,935,084 | 16.3% | Operating Revenue increased significantly for 2022 and exceeded the target |
| 172 | Average Cost / Adjusted Patient Day | 9,529 | 9,535 | 0.1% | Average cost /adjusted patient day slightly increased in 2022 |
| 173 | NET including Non-operating Income | 4,496,806,389 | 5,158,824,763 | 14.7% | NET increased significantly in 2022 and exceeded the target |
| 174 | Revenue from Insurance (included in total operating revenue) | 18,507,518 | 40,700,616 | 119.9% | |

| No. | Indicators | 2021 | 2022 | %Change | Remarks |
|-----|--|------------|-------------|---------|---------|
| 175 | Revenue from Medical Tourism (included in total operating revenue) | 55,614,039 | 103,005,857 | 85.2% | |

Human Capital

Number of Employees

| | | | | | |
|-----|---|--------|--------|-------|---|
| 176 | Physicians | 1,270 | 1,385 | 9.1% | |
| 177 | Nursing | 4,434 | 4,633 | 4.5% | |
| 178 | Technical Health Allied | 2,526 | 2,724 | 7.8% | |
| 179 | Training and Education | 696 | 853 | 22.6% | |
| 180 | Research | 383 | 379 | -1.0% | The difference is 4 employees: two went for scholarship and moved under Training and Education job category, while two were promoted to another department within KFSH&RC. |
| 181 | Information Technology | 256 | 271 | 5.9% | |
| 182 | Administrative and Support | 4,570 | 4,806 | 5.2% | |
| 183 | Labor | 1,371 | 1,417 | 3.4% | |
| 184 | Total | 15,506 | 16,468 | 6.2% | |
| 185 | Occupied Positions - All Job Categories | 16,252 | 16,858 | 3.7% | The total number represents the primary employees. The number of occupied positions is higher (+390 employees) as it represents both primary and non-primary employees (categorized as locum, part-time, trainee, temporary, on secondment, scholarship recipients) |

Saudization Percentage

| | | | | | |
|-----|----------------------------|-----|-----|------|---|
| 185 | Physicians | 50% | 53% | 3.0% | |
| 186 | Nursing | 34% | 39% | 5.0% | |
| 187 | Technical Health Allied | 68% | 72% | 4.0% | |
| 188 | Training and Education | 98% | 99% | 1.0% | |
| 189 | Research | 65% | 68% | 3.0% | |
| 190 | Information Technology | 87% | 89% | 2.0% | |
| 191 | Administrative and Support | 70% | 73% | 3.0% | |
| 192 | Labor | 27% | 29% | 2.0% | |
| 193 | Overall | 55% | 60% | 5.0% | There was a significant increase in the Saudization of employees in general |

Number of Non-Saudi Employees

| | | | | | |
|-----|-------------------------|-------|-------|-------|--|
| 194 | Physicians | 631 | 646 | 2.4% | |
| 195 | Nursing | 2,924 | 2,820 | -3.6% | |
| 196 | Technical Health Allied | 818 | 753 | -7.9% | |

| No. | Indicators | 2021 | 2022 | %Change | Remarks |
|---|--|-----------|------------|---------|---|
| 197 | Training and Education | 15 | 12 | -20.0% | |
| 198 | Research | 133 | 120 | -9.8% | |
| 199 | Information Technology | 34 | 30 | -11.8% | |
| 200 | Administrative and Support | 1,372 | 1,278 | -6.9% | |
| 201 | Labor | 994 | 1,001 | 0.7% | |
| 202 | Total | 6,921 | 6,660 | -3.8% | |
| Number of Saudi Employees | | | | | |
| 203 | Physicians | 639 | 739 | 15.6% | |
| 204 | Nursing | 1,510 | 1,813 | 20.1% | |
| 205 | Technical Health Allied | 1,708 | 1,971 | 15.4% | |
| 206 | Training and Education | 681 | 841 | 23.5% | |
| 207 | Research | 250 | 259 | 3.6% | |
| 208 | Information Technology | 222 | 241 | 8.6% | |
| 209 | Administrative and Support | 3,198 | 3,528 | 10.3% | |
| 210 | Labor | 377 | 416 | 10.3% | |
| 211 | Total | 8,585 | 9,808 | 14.2% | |
| Summary of Training Initiatives | | | | | |
| 212 | Leadership Programs | 57 | 120 | 110.5% | The 2022 figure represents approved programs during the year. Implementation will be made in 2023 |
| 213 | Total Number of Employees | 869 | 885 | 1.8% | |
| Agile Work Arrangements | | | | | |
| Telework Productivity Assessment | | | | | |
| 214 | Above Target | 387 | 238 | -38.5% | |
| 215 | On Target | 8,884 | 9,213 | 3.7% | |
| 216 | Below Target | 123 | 108 | -12.2% | |
| 217 | Total | 9,394 | 9,559 | 1.8% | |
| Telework Request (Health/Non-Health) | | | | | |
| 218 | Health Allied Positions | 302 | 162 | -46.4% | |
| 219 | Non-Health/Non-Health Allied Positions | 1,788 | 1,044 | -41.6% | |
| 220 | Total | 2,090 | 1,206 | -42.3% | |
| Gain in Value and Cost Savings | | | | | |
| 221 | Relative Value Units (RVUs) | 9,233,179 | 10,418,627 | 12.8% | Healthcare providers' awareness with regard to documentation of clinical activities increased, which reflected on the year's outcomes |
| 222 | Average cost per Inpatient day Cost/Visit | 9,975 | 10,785 | 8.1% | |
| 223 | Average cost per Outpatient Encounter (includes ER visits) | 2,442 | 2,698 | 10.5% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-------------------------------------|---|---------------|---------------|----------|---|
| 224 | Cost/Visit | 1,714 | 1,863 | 8.7% | |
| 225 | Cost/Room and Boarding Days | 4,777 | 5,082 | 6.4% | |
| 226 | Cost/Encounter | 58,979 | 58,571 | -0.7% | |
| Financial Affairs - Expenses | | | | | |
| 227 | Expenses (in SAR) | 8,240,873,870 | 9,654,110,321 | 17.1% | The increase mainly relates to the annual cost related to staff, such as merit increases and promotions. Additionally, pharmaceutical and medical costs were higher, following increased patient activity post COVID-19 |
| 228 | Expenses excluding Research and Education - as an option (in SAR) | 7,896,688,361 | 9,225,539,767 | 16.8% | |
| 229 | Research expenses (in SAR) | 151,496,705 | 148,625,442 | -1.9% | |
| 230 | Education expenses (in SAR) | 297,666,781 | 279,945,112 | -6.0% | |

Research Centre

Research Indicators

| | | | | | |
|-----|-------------------------------|---|---|------|--|
| 231 | Number of Patent Applications | 3 | 3 | 0.0% | |
|-----|-------------------------------|---|---|------|--|

Scientist and Technicians, RC-Riyadh and Jeddah

| | | | | | |
|-----|-----------------------------------|-----|-----|-------|--|
| 232 | Scientists in the Research Center | 75 | 70 | -6.7% | |
| 233 | Scientists on Grant positions | 1 | 1 | 0.0% | |
| 234 | Technicians in the Organization | 162 | 156 | -3.7% | |
| 235 | Technicians on Grant Positions | 23 | 30 | 30.4% | |

Training and Education, RC-Riyadh and Jeddah

| | | | | | |
|-----|---|-----|-----|--------|--|
| 236 | Male and Female students trained in various training programs | 284 | 338 | 19.0% | |
| 237 | CME hours approved by the Saudi Commission for Health Specialties | 82 | 199 | 142.7% | |
| 238 | Seminars, workshops, and courses organized | 51 | 79 | 54.9% | |

Research Grants (from external parties to support the institution's scientific and medical research), RC-Riyadh and Jeddah

| | | | | | |
|-----|--|--------------|-----------|------|--|
| 239 | Research grants from third parties to support research - amount in SAR | 1,508,278.26 | 1,575,808 | 4.5% | |
|-----|--|--------------|-----------|------|--|

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|--|--------|--------|----------|---|
| Radiopharmaceuticals Radiation and Biomed Physics, RC-Riyadh | | | | | |
| 240 | Radiotherapy plans for cancer patients | 2,650 | 2,692 | 1.6% | |
| 241 | Items and hour sterilization and irradiation using gamma ray sterilization unit | 62,454 | 71,338 | 14.2% | |
| 242 | Thermoluminescent detectors (TLD) readings and the number of inspected radiation detectors | 38,060 | 38,829 | 2.0% | |
| 243 | Quality assurance tests for radiation therapy machines | 954 | 1,796 | 88.3% | |
| 244 | Doses of F-18 2-deoxyglucose (FDG) produced for clinical use KFSH&RC in Positron Imaging Center | 16,132 | 10,100 | -37.4% | Production is based on demand and supplies |
| 245 | Doses of F-18 2-deoxyglucose (FDG) produced and distributed to different positron imaging centers outside the organization | 12,636 | 9,300 | -26.4% | Production is based on demand and supplies |
| 246 | Overall Radiopharmaceutical Unit Doses Produced and Distributed | 28,133 | 29,192 | 3.8% | |
| Number of radiation workers monitored and calibrated radiation detection equipment | | | | | |
| 247 | Radiation workers monitored | 35,998 | 38,829 | 7.9% | |
| 248 | Calibrated instruments | 1,371 | 1,544 | 12.6% | |
| Number of patient-related QA procedures | | | | | |
| 249 | VMAT/RApidArc PSQA | 519 | 864 | 66.5% | |
| 250 | Tomo PSQA | 522 | 462 | -11.5% | The two TomoTherapy machines were down for at least a month |
| 251 | TBI Patients | 51 | 53 | 3.9% | |
| 252 | Electron Cutout measurements | 72 | 42 | -41.7% | |
| 253 | IORT Patients | 22 | 58 | 163.6% | |
| 254 | Number of quality assurance tests for radiological devices | 264 | 207 | -21.6% | |
| 255 | Number of patents with roadmap to commercialization | - | 1 | 100.0% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|------------|------|------|----------|---------|
|-----|------------|------|------|----------|---------|

Supply Chain Management

| | | | | | |
|-----|---|-------------|---------------|-------|--|
| 256 | Total year-end value of inventory | 986,103,922 | 1,127,912,837 | 14.4% | |
| 257 | Inventory turnover rate per annum | 2.77 | 3.46 | 25.0% | |
| 256 | Value Under Contracts and Purchase Orders (SAR billion) | 3.5 | 3.9 | 11.4% | |

SCM Activities

| | | | | | |
|-----|--|--------|--------|--------|--|
| 257 | Unique Procurement Engagements (Tenders) | 386 | 550 | 42.5% | |
| 258 | Contracts | 421 | 1,162 | 176.0% | Number of contracts increased in the year 2022 compared to 2021 due to the following: - End-user demand planning concept was more efficient during the year 2022 resulting in the purchasing department issuing more contracts due to the high value of the issued POs (Above 300,000) taking into consideration the below factors: o More participation in NUPCO tenders. o Consolidation of the requested items. o Increase of the received requisitions with a total value above 300,000. o Number of received awarding letters from NUPCO with a total value above 300,000. o Renewal of the existing GPPRRS related to pathology and laboratory department. |
| 259 | Purchase Orders | 10,089 | 10,881 | 7.9% | |
| 260 | New Vendors | 782 | 696 | -11.0% | |
| 261 | Total Items Updates | 58,546 | 39,792 | -32.0% | |
| 261 | Percentage of Process Rework | 21% | 8.19% | -12.8% | |
| 262 | Percentage of Zero Stock | 16% | 10.5% | -5.5% | |

SCM New Activities

| | | | | | |
|-----|---|-------|-------|--------|--|
| 263 | Newly Introduced Items within KFSH&RC Supplies/ Equipment Master File | 6,764 | 9,874 | 46.0% | |
| 264 | Updated Manufacturers within KFSH&RC Supplies/ Equipment Master File | 3,882 | 2,077 | -46.5% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|---|--------|--------|----------|---------|
| 265 | Linked Items to Proper Groups within KFSH&RC Supplies/Equipment Master File | 26,565 | 27,781 | 4.6% | |
| 266 | Users' Training on Automated Dispensing System (ADS) (Omnicell) | 260 | 190 | -26.9% | |
| 267 | ADS Users' Training Sessions (Omnicell) | 25 | 30 | 20.0% | |
| 268 | ADS Added Users (Omnicell) | 830 | 1,150 | 38.6% | |
| 269 | ADS Delivered Reports (Omnicell) | 80 | 150 | 87.5% | |
| 270 | ADS Medical Lists Uploaded (Omnicell) | 215 | 620 | 188.4% | |
| 271 | ADS Barcode Lists Printed (Omnicell) | 50 | 78 | 56.0% | |
| 272 | SRS Monthly Closed Tickets Rate | 95% | 99% | 4.0% | |
| 273 | Professional Volunteers/ Training Programs Developed | 12 | 17 | 41.7% | |
| 274 | SCM Staff Participation percentage in Professional/ Training Programs | 30% | 34% | 4.0% | |
| 275 | Number of Volunteers/ Interns Under Supply Chain Management Program | 12 | 17 | 41.7% | |

Medical Education, Scholarship, and Training

Medical Education

| | | | | | |
|-----|----------------------------------|-------|-------|-------|--|
| 276 | Total Number of Medical Interns | 1,564 | 1,662 | 6.3% | |
| 277 | Total Number of Medical Students | 983 | 917 | -6.7% | No Summer Applicants at Jeddah site for 2022 |
| 278 | Residency Programs | 65 | 63 | -3.1% | The Endodontics Residency Program was suspended in KFSH&RC-Jeddah, as there were no trainees enrolled. Meanwhile, the Clinical Pharmacy Program's classification from residency to diploma affected the overall figure for the Jeddah branch |
| 279 | Fellowship Programs | 98 | 101 | 3.1% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|-----|--|------|------|----------|---|
| 280 | Total Number of Residents | 903 | 777 | -14.0% | The number of residency positions were reduced as some of the pharmacy residency programs were converted to diploma programs by the SCFHS. In addition, trainees who got accepted in residency programs abroad were sponsored for scholarships. |
| 281 | Total Number of Fellows | 336 | 411 | 22.3% | |
| 282 | Total number of Rotating Residents and Fellows (New Indicator) | - | 723 | - | |
| 283 | Percentage of medical trainees Pass Rate (New Indicator) | 82% | 83% | 1.0% | |
| 284 | Graduated Residents and Fellows | 300 | 360 | 20.0% | |
| 285 | Diploma Programs | - | 7 | - | |
| 286 | Total Number of Diploma Trainees(Pharmacy, Nursing, HHC) (New Indicator) | - | 54 | - | |
| 287 | Total Number of Master Students | 27 | 10 | -63.0% | There were no additional master's degree students in 2022 |

Approved Scholarship Applications During the Year (Scholarship Abroad)

| | | | | | |
|-----|----------------|----|----|-------|--|
| 288 | Physicians | 93 | 96 | 3.2% | |
| 289 | Non-physicians | 17 | 22 | 29.4% | |

On-Board Scholars (Abroad)

| | | | | | |
|-----|----------------|-----|-----|-------|--|
| 290 | Physicians | 209 | 241 | 15.3% | |
| 291 | Non-physicians | 49 | 50 | 2.0% | |

Scholarship Returnees During the Year

| | | | | | |
|-----|----------------|----|----|--------|--|
| 292 | Physicians | 39 | 18 | -53.8% | Current scholarship recipients did not complete their training |
| 293 | Non-physicians | 17 | 10 | -41.2% | Current scholarship recipients did not complete their training |

Approved Scholarship Applications During the Year (In-Kingdom Scholarship)

| | | | | | |
|-----|----------------|---|----|--------|--|
| 294 | Non-physicians | 8 | 31 | 287.5% | |
|-----|----------------|---|----|--------|--|

On-Board Scholars (In-Kingdom)

| | | | | | |
|-----|----------------|----|----|--------|--|
| 295 | Non-physicians | 14 | 50 | 257.1% | |
|-----|----------------|----|----|--------|--|

In-Kingdom Scholarship Returnees During the Year

| | | | | | |
|-----|----------------|---|---|------|--|
| 296 | Non-physicians | 5 | 5 | 0.0% | |
|-----|----------------|---|---|------|--|

Training Abroad

| | | | | | |
|-----|------------|---|---|-------|--|
| 297 | Physicians | 6 | 8 | 33.3% | |
|-----|------------|---|---|-------|--|

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|---|---|---------|---------|----------|---|
| 298 | Non-physicians | 3 | 1 | -66.7% | |
| 299 | Total of Medical Trainees accepted in top 20 Hospitals (US and Canada) | 117 | 164 | 40.2% | |
| In-Kingdom Training | | | | | |
| 300 | Non-physicians | 1 | 3 | 200.0% | |
| Continuing Medical Education (CME) | | | | | |
| 301 | CME hours accredited by the SCFHS | 1,935 | 1,905 | -1.6% | Change on the calculation of this indicator implemented in 2022 |
| 302 | CME Accredited Events (conferences, webinars, grand rounds) (New Indicator) | 394 | 335 | -15.0% | Some events were impacted by the change from virtual to physical |
| 303 | Total Number of Participants | 37,296 | 36,159 | -3.0% | Total number of participants decreased due to the change from virtual to physical |
| Training and Development | | | | | |
| Education and Allied Health Programs | | | | | |
| 304 | Programs | 14 | 15 | 7.1% | |
| 305 | Trainees | 338 | 533 | 57.7% | |
| 306 | Graduates | 135 | 192 | 42.2% | |
| Clinical Trainees | | | | | |
| 307 | Nursing (New Indicator) | 266 | 699 | 162.8% | |
| Staff Development | | | | | |
| | Participants | 1,069 | 567 | | Applies to KFSH&RC-J only, as the function was moved from Education and Training to Human Capital |
| Skills Improvement Programs | | | | | |
| 308 | Courses | 111 | 89 | -19.8% | Shift from online to classroom setting |
| 309 | Number of Basic Skills Enhancement (BSE) Course Hours | 1,780 | 2,116 | 18.9% | |
| 310 | Participants | 1,504 | 801 | -46.7% | Shift from online to classroom setting |
| Online Training Programs | | | | | |
| 311 | Completed Courses | 159,628 | 154,152 | -3.4% | Some online courses are no longer mandatory for recontracting, e.g., early heart attack care |
| | Available Courses (new Indicator) | 942 | 790 | -16.1% | In 2022, we reduced the off-shelf (Skillsoft) courses from 300 to 100 |
| 312 | Participants | 43,825 | 51,791 | 18.2% | Shift from online to classroom setting |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|--|---|-----------|-----------|----------|--|
| Internship Training (Non-Medical) | | | | | |
| 313 | Interns | 422 | 1,136 | 169.2% | |
| Life Support Training Center | | | | | |
| 314 | Number of Life Support Courses | 681 | 797 | 17.0% | |
| 315 | Number of Life Support Participants | 8,884 | 7,476 | -15.8% | The life support training courses were on hold during 2020 and early 2021 due to COVID-19, adding to the fact that the life support certificate's period is 2 years therefore, the certificates still valid during 2022 |
| 316 | Life Support Certified Participants (New indicator) | 9,329 | 7,315 | -21.6% | The life support training courses were on hold during 2020 and early 2021 due to COVID-19, adding to the fact that the life support certificate's period is 2 years therefore, the certificates still valid during 2022 |
| Simulation Center | | | | | |
| 317 | Participants | 2,466 | 4,152 | 68.4% | |
| 318 | Training Sessions | 380 | 415 | 9.2% | |
| 319 | Training Hours | 1,406 | 1,941 | 38.1% | |
| Publication | | | | | |
| Annals of Saudi Medicine (ASM) (Bimonthly) | | | | | |
| 320 | Submitted Articles | 1,061 | 1,531 | 44.3% | |
| 321 | Downloads and Views | 1,389,804 | 1,378,685 | -0.8% | Numbers vary depending on users' accessibility |
| 322 | Impact Factor | 1.526 | 1.707 | 11.9% | |
| International Journal of Pediatrics and Adolescent Medicine (Quarterly) | | | | | |
| 323 | Submitted Articles | 347 | 266 | -23.3% | Decrease is due to the shift in focus on high-cited articles such as original research and systematic reviews instead of low-cited ones, e.g., case reports and editorials |
| 324 | Downloads and Views | 531,578 | 578,043 | 8.7% | |
| 325 | CiteScore | 0.7 | 1.6 | 128.6% | |
| Hematology/Oncology and Stem Cell Therapy (Quarterly) | | | | | |
| 326 | Submitted Articles | 230 | 114 | -50.4% | The Hematology/Oncology and Stem Cell Therapy journal shifted to a new publisher (BePress) as one of the ways to reduce expenses. During the transfer period, data from the old publisher was not shared as the contract period had ended. The journal's website and online submission system remained active during the said period |
| 327 | Downloads and Views | 263,113 | 66,297 | -74.8% | |
| 328 | CiteScore | 3.4 | 3.2 | -5.9% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|--|--|-------------|---------|----------|---|
| Capital Projects and Facilities | | | | | |
| 329 | Progress against schedule for major Capital Projects including commissioning for all sites separately (Time delay vs. original schedule) | 266 Days | 56 Days | -78.9% | There is a delay in progress against schedule for major Capital Projects including commissioning for all sites separately mainly due to lack of funding, financial conditions, and labor resources. An action plan was set to resolve the contractor's payment issues. Although there is improvement this indicator did not meet the target |
| 330 | Performance against budgeted costs for major Capital Projects for all sites separately | 136 million | 0 | -100% | This indicator has improved and met the target |

Healthcare Information Technology Affairs

| | | | | | |
|-----|--|---------------------------|----------------------------|--|--|
| 331 | Number of new digital services | 14 | 21 | 50.0% | |
| 332 | Number of Altakhassusi application new users | 43,845 | 55,422 | 26.4% | |
| 333 | Number of cyber security major incidents | 16 | 3 | -81.3% | |
| 334 | Number of emerging technology initiatives | 2 | 2 | 0.0% | |
| 335 | Number of decision support dashboard | 7 | 5 | -28.6% | |
| 336 | Number of planned / unplanned downtime | Planned 56 Unplanned 7 | Planned 74 Unplanned 13 | Planned 32.14% Unplanned 85.71% | |
| 337 | Percentage of users' satisfaction with HITA's services | 77.21% | 76.43% | -0.8% | |
| 338 | Percentage of incidents resolved as per SLA | 94% | 95% | 1.0% | |
| 339 | Percentage of services delivered as per SLA | 95% | 97% | 2.0% | |

| No. | Indicators | 2021 | 2022 | % Change | Remarks |
|----------------------------|--|------|------|----------|--|
| Risk and Compliance | | | | | |
| 340 | Percentage of divisions with updated risk registers | 100% | 100% | 0.0% | Target is \geq 80% This KPI is within target |
| 341 | Number of identified risks with up-to-date mitigation plan | 100% | 100% | 0.0% | Target is \geq 80% This KPI is within target |
| 342 | Number of mitigation plans completed on time | 41% | 61% | 20.0% | Target is \geq 75% This KPI has significantly improved and will continue to do so as our risk culture evolves |
| 343 | Percentage of risks in active management | 39% | 54% | 15.0% | Target is \leq 45% This KPI is outside target due to the increased number of risks identified in 2022. Once mitigation plans are completed, it is expected for this KPI to revert within target |

