

MINISTRY OF HEALTH INTER-AGENCY REVIEW CONFERENCE



GHANA TEACHING HOSPITALS JOINT 2020 ANNUAL PERFORMANCE REPORT

***Presented by: Miss Princess Gloria Ofori – from Cape Coast Teaching Hospital
(on Behalf of all Teaching Hospitals in Ghana)***

DATE: 22nd to 23rd April, 2021

VENUE: Virtual (due to Covid-19 Pandemic)

OUTLINE OF PRESENTATION

- **Introduction**
- **Background Information**
- **2020 THs KPI Reporting**
- **Key Challenges**
- **Outlook For 2021**
- **Acknowledgement**

INTRODUCTION – THs Profile

In 2017 THs started the process of developing key performance indicators which will be uploaded on the DHIMs to:

1. Harmonize reporting of data to aid peer review performance among TH, and
2. Aid in standardized reporting to the Ministry of Health for its monitoring and performance review activities and holistic assessment reporting.

This presentation reviews the performance and outlines the challenges of four teaching hospitals in Ghana for the year 2020 using the 63 agreed KPIs as a benchmark.

INTRODUCTION – CON'T

Teaching Hospitals (THs) play important roles in quality healthcare delivery in the Ghana. As apex health facilities, these hospitals provide a leading role in setting high quality clinical standards and means of measuring these standards at all levels of the health sector.

To comprehensively achieve these objectives, all the teaching hospitals in the country have forged a common front, and work in unionism with the Ghana Health Service (GHS) to provide seamless care to clients across all levels of service delivery.

In recognition of the above, and in their continuous quest to provide quality of care to all Ghanaians, the CEOs of the five Teaching Hospitals (KBTH, KATH, TTH, CCTH and HTH) in Ghana created a platform to discuss issues of common interest to their respective facilities and the Ghana Health Services facilities within their respective catchment areas.

HEALTH SECTOR OBJECTIVES (S.O)

❑ HEALTH SECTOR OBJECTIVE 1:

❑ Ensure sustainable affordable, equitable and easily accessible healthcare services

❑ HEALTH SECTOR OBJECTIVE 2:

Reduce morbidity, disability, mortality and intensify prevention and control of non-communicable diseases

❑ HEALTH SECTOR OBJECTIVE 3:

Ensure efficiency in governance and management of health systems

❑ HEALTH SECTOR OBJECTIVE 4:

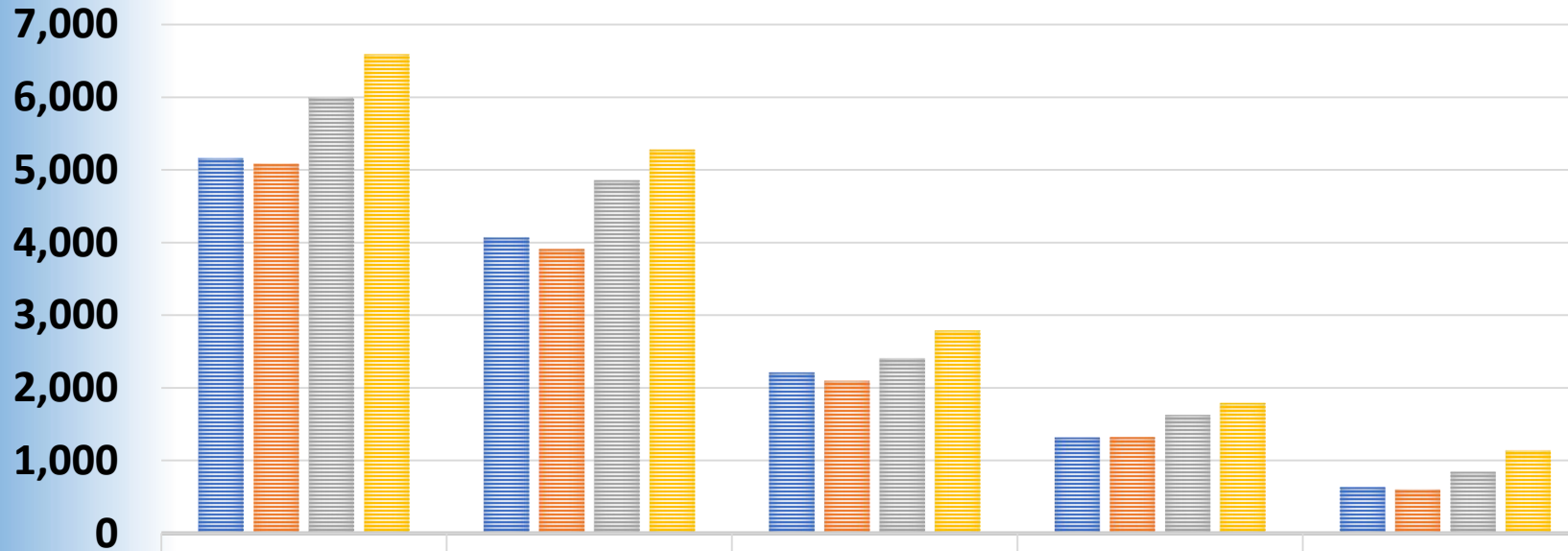
❑ Intensify prevention and control of communicable diseases

HUMAN RESOURCES FOR HEALTH
(Improve Human Resource Base)

SELECTED HR TREND

TOTAL STAFF – TREND ANALYSIS – 2017 TO 2020

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	5,159	4,065	2,211	1,320	634
■ 2018	5,082	3,909	2,097	1,325	605
■ 2019	5,997	4,857	2,408	1,627	844
■ 2020	6,590	5,280	2,790	1,792	1,141

REMARKS :

- **KBTH STAFF =**
2020 = 6,590 (9.9%↑)
2019 = 5,997 (18%↑)
- **KATH STAFF =**
2020 = 5,280 (8.71%↑)
2019 = 4,857 (24.3%↑)
- **TTH STAFF =**
2020 = 2,790 (15.9% ↑)
2019 = 2,408 (14.8%↑)
- **CCTH STAFF =**
2020 = 1,792 (10.1%↑)
2019 = 1,627 (22.8%↑)
- **HTH STAFF =**
2020 = 1,141 (35.2%↑)
2019 = 844 (39.5%↑)

Recommendation:

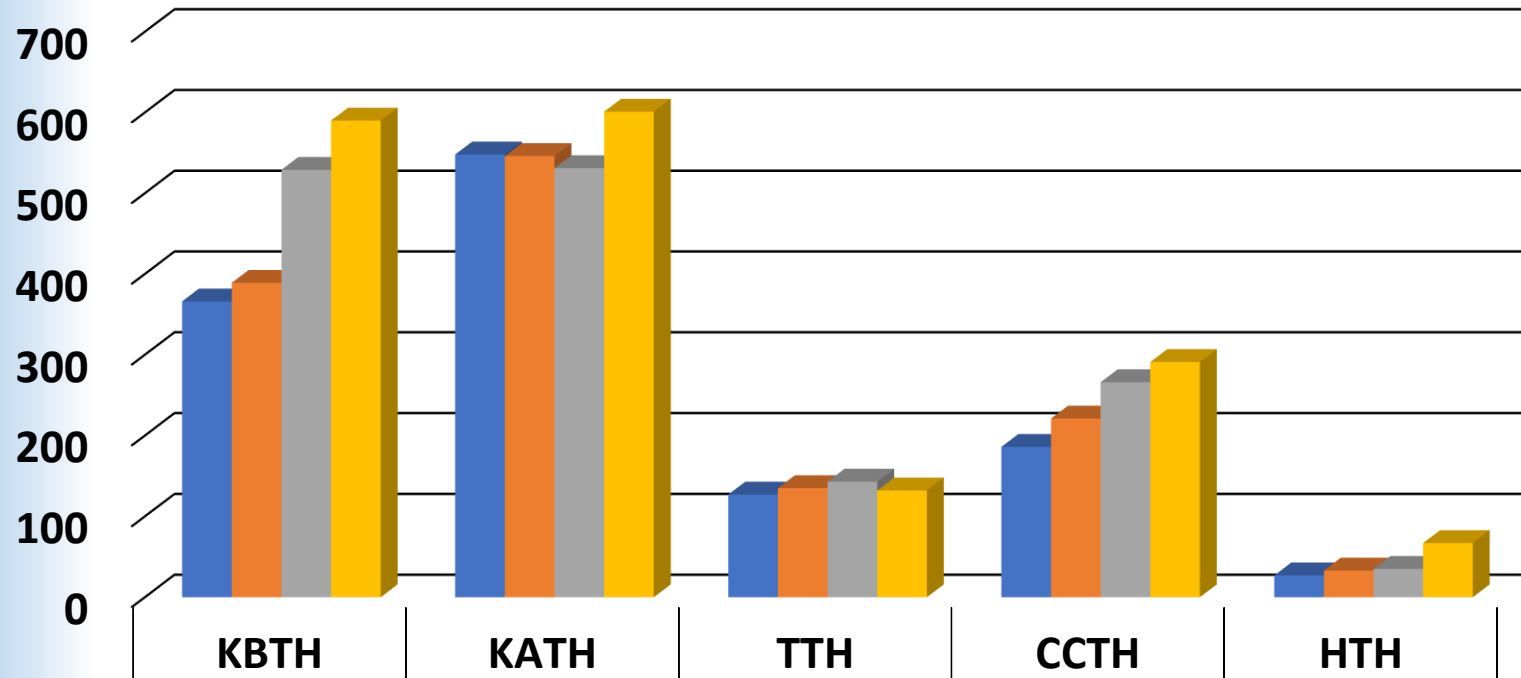
NOTE: BED CAPACITY OF THE TEACHING HOSPITALS:

KBTH = 1538; KATH = 982; TTH = 812; CCTH = 400; HTH = 300

SELECTED HR TREND

TREND ANALYSIS OF TOTAL DOCTORS

■ 2017 ■ 2018 ■ 2019 ■ 2020



TREND ANALYSIS OF DOCTORS

Year	KBTH	KATH	TTH	CCTH	HTH
2017	366	548	127	186	27
2018	389	546	135	221	33
2019	529	531	143	266	35
2020	590	601	132	291	67

REMARKS :

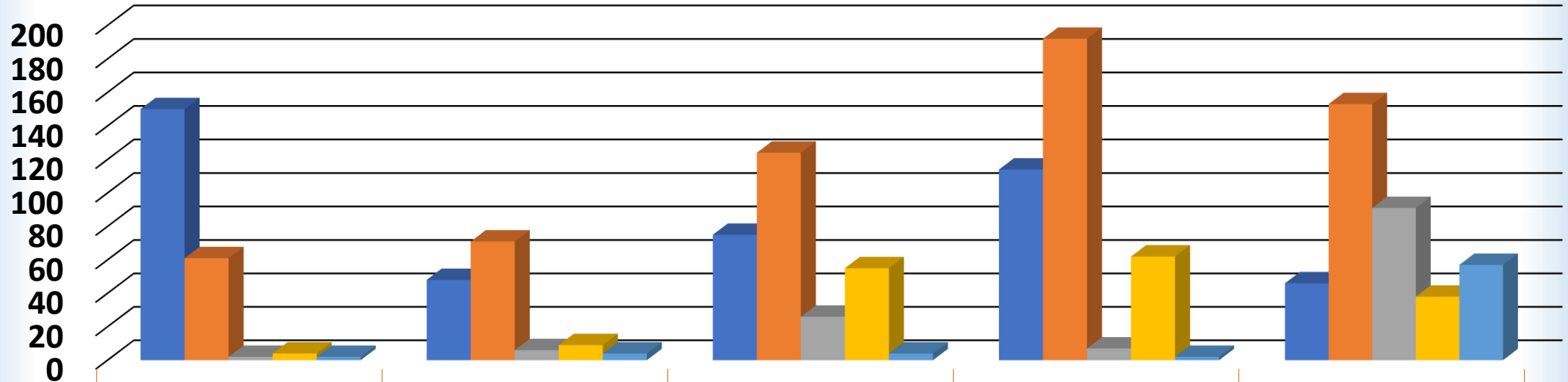
- **KBTH:**
2020 = 590 (11.53%↑)
2019 = 529 (35.99%↑)
- **KATH:**
2020 = 601 (13.2↑)
2019 = 531 (2.8%↓)
- **TTH:**
2020 = 132 (7.7%↓)
2019 = 143 (5.93%↑)
- **CCTH:**
2020 = 291 (9.4% ↑)
2019 = 266 (20.4%↑)
- **HTH:**
2020 = 67 (91.4%↑)
2019 = 35 (6.1%↑)

Recommendation:

SELECTED HR TREND

COMPARATIVE ANALYSIS OF THs **CATEGORY OF DOCTORS** IN 2020

■ KBTH ■ KATH ■ TTH ■ CCTH ■ HTH



CONSULTANTS

SNR SPECIALIST

SPECIALIST

RESIDENTS

MEDICAL OFFICERS

■ KBTH	150	48	75	114	46
■ KATH	61	71	124	192	153
■ TTH	2	6	26	7	91
■ CCTH	4	9	55	62	38
■ HTH	2	4	4	2	57

SELECTED HR TREND

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Total Staff	6,590 (9.9%↑) 5,997 (18%↑) 5,082 (1.5↓) 5,159 = 2017	5,280 (8.71%↑) 4,857 (24.3%↑) 3,909 (3.8%↑) 4,065 = 2017	2,790 (15.9% ↑) 2,408 (14.8%↑) 2,097 (5.2% ↓) 2,211 = 2017	1,792 (10.1%↑) 1,627 (22.8%↑) 1,325 (0.4%↑) 1,320 = 2017	1,141 (35.2%↑) 844 (39.5%↑) 605 (4.6%↓) 634= 2017
Total Doctors	590 (11.53%↑) 529 (35.99%↑) 389 96.3%↑) 366 = 2017	601 (13.2↑) 531 (2.8%↓) 546 (0.4%↓) 548= 2017	132 (7.7%↓) 143 (5.93%↑) 135 (6.3%↑) 127 = 2017	291 (9.4% ↑) 266 (20.4%↑) 221 (18.8%↑) 186 = 2017	67 (91.4%↑) 35 (6.1%↑) 33 (22.3%↑) 27=2017
Consultant, Senior Specialist and specialists	160 (27.9%↓) 222 (27.7%↓) 307 (9.6%↓) 280 = 2017	256 (16.9%↑) 219 (4.8%↓) 230 (0.9%↑) 228= 2017	34 (5.6%↓) 36 (10%↓) 40 = 2018 - = 2017	68 (5.6% ↓) 72 (35.8%↑) 53 (17.8% ↑) 45 = 2017	10 (25%↑) 8 (20%) 10 (9.1%) 11= 2017
Consultants	150 (0%) 150 (4.9%↑) 143 (0%) 143 = 2017	61 (13%↑) 54 (3.9%↑) 52 (3.7%↓) 54= 2017	2 = 2020 2 = 2019 2 = 2018 - = 2017	4 = 2020 4 = 2019 4 = 2018 4 = 2017	2 (100%↑) 1 (↑) 0 = 2018 0 = 2017
Senior Specialist	48 (2.1%↑) 47 (9.3%↑) 43 (7.5%↑) 40= 2017	71 (9%↓) 78 78 (9.9%↑) 71= 2017	6 (50%↑) 4 = 2019 4 = 2018 - = 2017	9 = 2020 8 = 2019 4 = 2018 1 = 2017	4 = 2020 4 (33.3%↑) 3 = 2018 3= 2017
Specialist	78 (39.3%↑) 56 (12%↑) 50 (0%) 50= 2017	124 (6%↑) 117 (17%↑) 100 (3%↓) 103= 2017	26 (13.3%↓) 30 (11.8%↓) 34 = 2018 2017 = -	55 (8.3% ↓) 60 (33.3%↑) 45 (12.5%↑) 40 = 2017	4 (33.3%↑) 3 (57.1%) 7 (12.5%) 8 = 2017
Residents	114 (44.4%↓) 205 (26.5%↑) 162 (42.1%↑) 114 = 2017	192 (5.9%↓) 204 (10.1↓) 227 (5%↓) 239= 2017	7 = 2020 7 (↑) 0 = 2018 0 = 2017	62 (29.2% ↓) 48 (9.4% ↓) 53 = 2018 47 = 2017	2 = 2020 N/A = 2019 N/A = 2018 N/A = 2017

SELECTED HR TREND

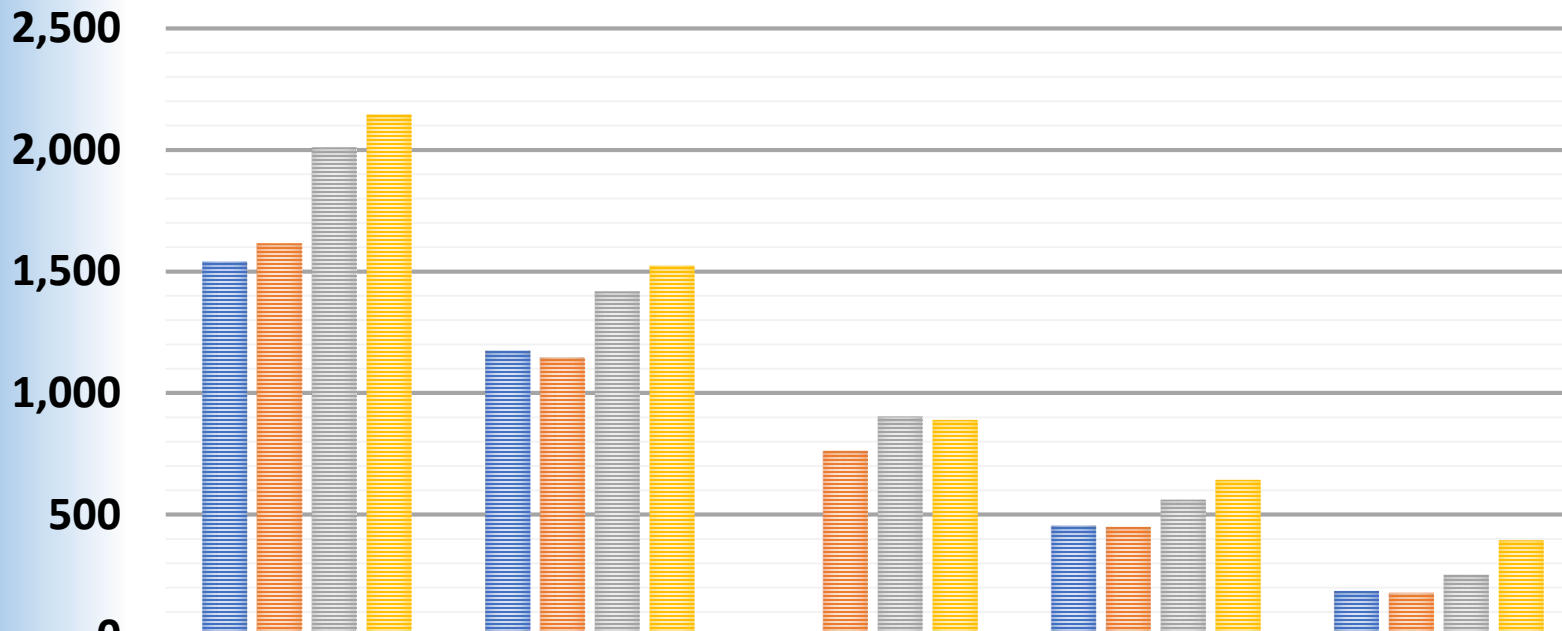
BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Medical Officers	46 (42.5%↓) 80 (166.7%↑) 30 (36.4%↑) 22= 2017	153 (41.6%↑) 108 (21.4%↑) 89 (9.9%↑) 81= 2017	91 (16.7%↑) 78 (6.9%↑) 73 (-) - = 2017	38 (15.2%↑) 33 (13.8%↑) 29 (58%↓) 69 = 2017	57 (111.1%↑) 27 (17.4%↑) 23 (43.8%↑) 16= 2017
House Officers	179 (6.6%↑) 168 (21.7%↑) 138 = 2018 138 = 2017	150 (0%) 150 (2.0%↓) 153 ((0.6%↑) 162= 2017	141 (31.6%↓) 206 (52.6%↑) 135 = 2018 - = 2017	123 (8.9%↑) 113 (68.7%↑) 67 (26.4%↓) 91 = 2017	79 (16.2%↑) 68 (23.6%↑) 55 (16.7%↓) 66 = 2017

SELECTED HR TREND

TREND ANALYSIS OF PROFESSIONAL NURSES

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
2017	1,539	1,173		455	186
2018	1,616	1,147	763	449	179
2019	2,011	1,418	904	562	253
2020	2,147	1,525	889	643	394

REMARKS :

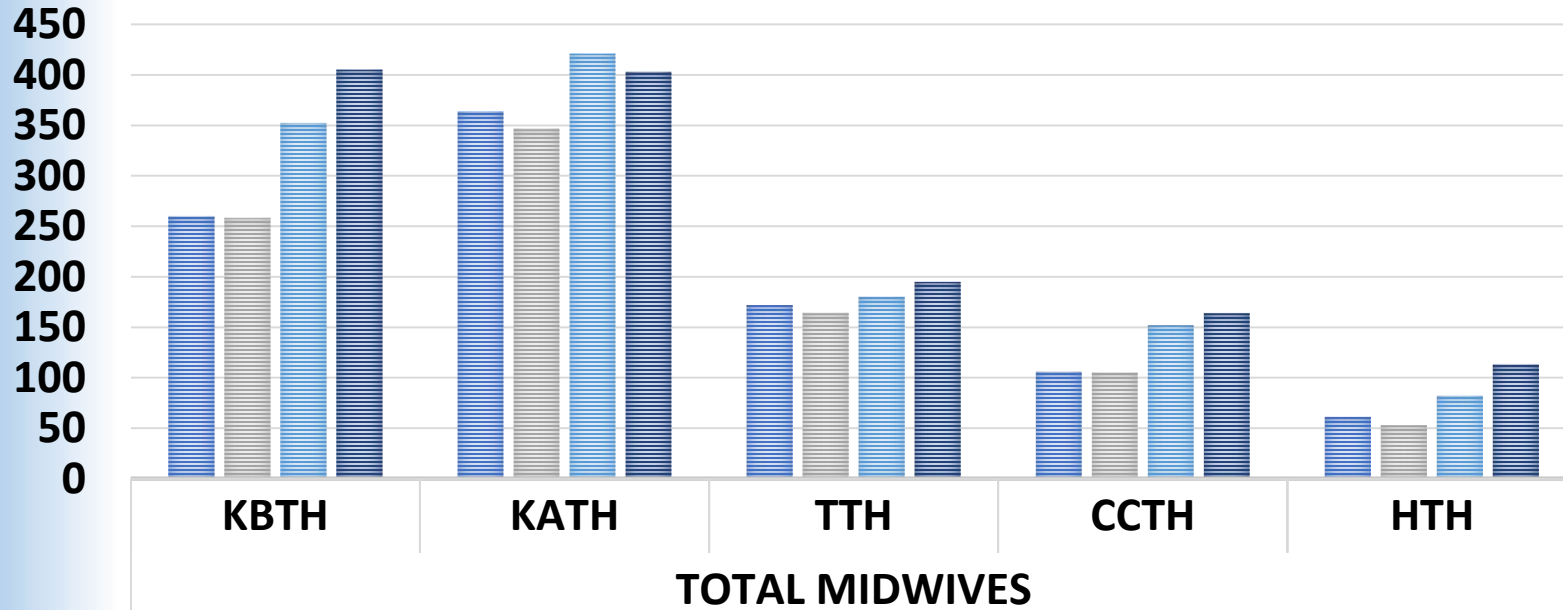
- **KBTH:**
2020 = 2,147 (6.8%↑)
2019 = 2,011 (24.4%↑)
- **KATH:**
2020 = 1525 (7.6%↑)
2019 = 1418 (23.6%↑)
- **TTH:**
2020 = 889 (1.7%↓)
2019 = 904 (18.5%↑)
- **CCTH:**
2020 = 643 (14.4%↑)
2019 = 562 (25.2%↑)
- **HTH:**
2020 = 394 (55.7%↑)
2019 = 253 (41.3%↑)

Recommendation:

SELECTED HR TREND

TREND ANALYSIS OF TOTAL NUMBER OF MIDWIVES

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
2017	260	364	172	106	61
2018	258	346	164	105	53
2019	352	421	180	152	82
2020	405	403	195	164	113

REMARKS :

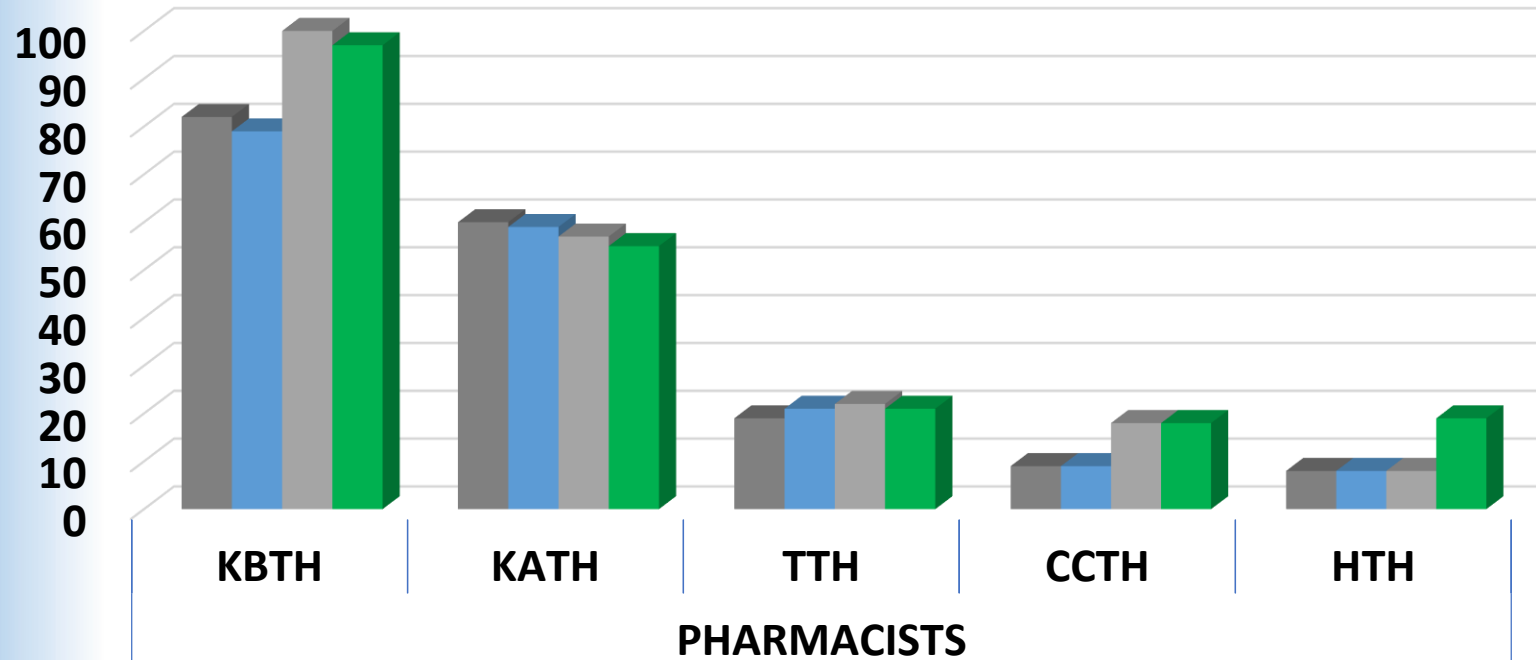
- **KBTH:**
2020 = 405 (0.3%↑)
2019 = 352 (36.4%↑)
- **KATH:**
2020 = 403 (4.3%↓)
2019 = 421 (21.7%↑)
- **TTH:**
2020 = 195 (8.3%↑)
2019 = 180 (9.8%↑)
- **CCTH:**
2020 = 164 (7.9%↑)
2019 = 152 (44.8%↑)
- **HTH:**
2020 = 113 (37.8%↑)
2019 = 82 (54.7%↑)

Recommendation:

SELECTED HR TREND

TREND ANALYSIS OF TOTAL PHARMACISTS AT THs

■ 2017 ■ 2018 ■ 2019 ■ 2020



Year	KBTH	KATH	TTH	CCTH	HTH
2017	82	60	19	9	8
2018	79	59	21	9	8
2019	100	57	22	18	8
2020	97	55	21	18	19

REMARKS :

- **KBTH:**
2020 = 97 (3%↓)
2019 = 100 (26.6%↑)
- **KATH:**
2020 = 55 (3.5%↓)
2019 = 57 (3.4%↓)
- **TTH:**
2020 = 21 (4.5%↓)
2019 = 22 (4.8%↑)
- **CCTH:**
2020 = 18
2019 = 18 (100%↑)
- **HTH:**
2020 = 19 (137.5%↑)
2019 = 8

Recommendation:

SELECTED HR TREND

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Professional Nurses	2,147 (6.8%↑) 2,011 (24.4%↑) 1,616 (5%↑) 1,539 = 2017	1525 (7.6%↑) 1418 (23.6%↑) 1147(2.2%↓) 1173= 2017	889 (1.7%↓) 904 (18.5%↑) 763 = 2018 - = 2017	643 (14.4%↑) 562 (25.2%↑) 449 (1.3%↓) 455= 2017	394 (55.7%↑) 253 (41.3%↑) 179 (3.8%↓) 186= 2017
Enrolled Nurses	482 (26.2%↑) 382(32.9%↓) 569 (3.2%↓) 588 = 2017	229 (9.8%↓) 254(19.8%↑) 212 (12.4%↓) 242= 2017	169 (3.4%↓) 175 (196.6%↑) 59 = 2018 - = 2017	70 (17.7%↓) 85 (12.4%↓) 97 (2.0%↓) 99 = 2017	128 (1.5%↓) 130 (150%↑) 52 (8.8%↓) 57= 2017
Midwives	405 (0.3%↑) 352 (36.4%↑) 258 (0.8%↓) 260 = 2017	403 (4.3%↓) 421 (21.7%↑) 346 (5%↓) 364 = 2017	195 (8.3%↑) 180 (9.8%↑) 164 (4.7%↓) 172 = 2017	164 (7.9%↑) 152 44.8%↑) 105 (0.9%↓) 106 = 2017	113 (37.8%↑) 82 (54.7%↑) 53 (13.1%↓) 61= 2017

SELECTED HR TREND

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Pharmacist	97 (3%↓) 100 (26.6%↑) 79 (3.7%↓) 82 = 2017	55 (3.5%↓) 57 (3.4%↓) 59 (1.7%↓) 60 = 2017	21 (4.5%↓) 22 (4.8% ↑) 21 (10.5%↑) 19= 2017	18 = 2020 18 (100%↑) 9 = 2018 9 = 2017	19 (137.5%↑) 8 = 2019 8 = 2018 8 = 2017
Pharmacy Technicians	58 (3.3%↓) 60 (27.7%↑) 47 (6.8%↑) 44 = 2017	51 (7.3%↓) 55 (5.2%↓) 58 = 2018 58 = 2017	27 = 2020 27 (59.3%↑) 11 (50%↓) 22 = 2017	7 = 2020 7 (16.7%↑) 6 = 2018 6 = 2017	2 (100%↑) 1 (100%↓) 2 (33.3%↓) 3 = 2017
Others	2,786 (28.7%↑) 2,164 (3.3%↓) 2,239 (0.1%↓) 2,241 = 2017	2,266 (15%↑) 1,971 (41.4%↑) 1,394 (22%↓) 1,792 = 2017	1,083 (20.1%↑) 902 (2.5%↓) 925 (9.8%↓) 1,025 = 2017	609 (11.3%↑) 547 (7.1%↑) 511 (3.8%↓) 531 = 2017	341 (8.3%↓) 372 (57.6%↑) 236 (7.1%↓) 254 = 2017

2020 ACHIEVEMENTS

S.O. 1:
**Ensure Sustainable Affordable, Equitable And
Easily Accessible Healthcare Services**

S.O 2:
**Reduce Morbidity, Disability, Mortality And Intensify
Prevention And Control Of Non-
Communicable Diseases**

S.O 4:
**Intensify Prevention
And Control Of Communicable Diseases**

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KBTH**

- ❑ Sod cutting conducted for **construction** of the Korle Bu **Urology and Nephrology Centre**.
- ❑ **Sod cutting** done for construction of the **new Obstetrics and Gynaecology Block**.
- ❑ Accident and Emergency decongested (CDC) to **solve no bed syndrome**
- ❑ Regular supply of PPEs and others logistic has been maintained
- ❑ Uninterrupted supply of utility services was ensured.

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KATH**

- Improved appointment system
- Expansion of **interventional gastrointestinal services**
- Clinical assessment of prescriptions
- **Pacemaker Insertion services (3 cases done)**
- Improved average length of stay at the emergency areas
- Creation of the infectious disease holding area (IDHA) at A & E
- Increased outreach and support services
- **Introduction of time-check list to speed up work flow at the A & E theatre**

- Creation of treatment protocols for house officers and medical officers
- **Introduced mixing test for differential diagnosis of prolonged APTT**
- Set-up of Covid-19 laboratory
- Introduced **Covid-19 commercial testing for travelers**
- Reduction in institutional maternal mortality
- Reactivation of completion of the Maternity and Children's block
- Creation of blood sample collection and results point at the diabetic Centre

KEY ACTIVITY ACHIEVEMENTS IN 2020 - TTH

- Establishment of a Polyclinic with seed funds from former CEO of GNPC
- Reduction in Maternal Mortality from 633 (56) to 608 (49) deaths per 100.000 LB.
- Reduction in Average Length of Stay (ALOS) at the Accident & Emergency Ward from 5.8 in 2019 to 4.0 in 2020.
- Renovation/retooling of the Infectious Diseases Treatment Centre with the support of KOICA/CDC
- Production of chlorine and alcohol-based sanitizer by the Drugs Manufacturing Unit
- Establishment of a Holding Area for triaging of suspected Covid-19 patients
- Successful Management, treatment and discharge of all Covid-19 Cases from the Northern, North-East, Upper East, Upper West and Savannah Regions.
- Initial phases of partnership with Roche underway for support for oncology and nephrology care.
- Acquired Lexicomp (complete online premium pack) for the Drug Information Centre
- Secured a toll-free number for the Drug Information Centre from the National Comm. Authority

KEY ACTIVITY ACHIEVEMENTS IN 2020 - CCTH

- **Established SARS-CoV-2 Testing Centre** at CCTH in September, 2020
 - *(NB: CCTH Lab started conducting PCR test (Covid-19 test) on 24th September, 2020 and the hospital received a new PCR machine in January, 2021)*
- Set up an **institutional Covid-19 Task Team** and **developed Policy Guideline** with **23** protocols in response to the pandemic at designated
 - ✓ A joint monitoring team set up within the institutional COVID-19 Task Team to effectively monitor the response, **conduct daily validation of the covid-19 data and disseminate daily data update to all** Directors and HODs of Units & Sub-BMCs.
- Securing of GRNMA hostel for exposed staff under quarantine
- Production of **alcohol-based hand sanitizer with 96% concentration**
- The completion of the hospital Polyclinic as a Treatment Centre (7 bedded Treatment Center) to accommodate and treat COVID-19 confirmed patients
- The designation and creation of a Holding/Isolation Bay (7 bedded Holding bay/isolation Center) at the UCC-SMS Diagnostic Centre to accommodate suspected cases

KEY ACTIVITY ACHIEVEMENTS IN 2020 - CCTH

- Enforced **total nursing care** on the wards
- **Set up New Drug Information Centre** (Drug information unit is fully functional & internet provided)
- **Additional High Dependency Unit (HDU)** at the Paediatric Ward Set up in addition to the existing one at the Female Medical Ward
- **Put in place a robust monitoring system** in response to the **covid-19** and provided **daily data** update on covid-19 situation to all hospital managers and other key stakeholders to guide evidence-based decision making

- **Strengthened the cancer registry** and reported data on cancers to key stakeholders to guide decision making
 - *Organized a three-day refresher training for registrants at CCTH from 24th – 26th June, 2020.*
- Organized **webinar training** for general staff **on covid-19** and also training workshop for 717 staff on IPC practices in response to covid-19
- **Construction of a blood bank with the support of MTN**
- Acquisition of assorted equipment from MoH to support Covid-19 management
- Procurement of assorted equipment to support service delivery

KEY ACTIVITY ACHIEVEMENTS IN 2020 - HTH

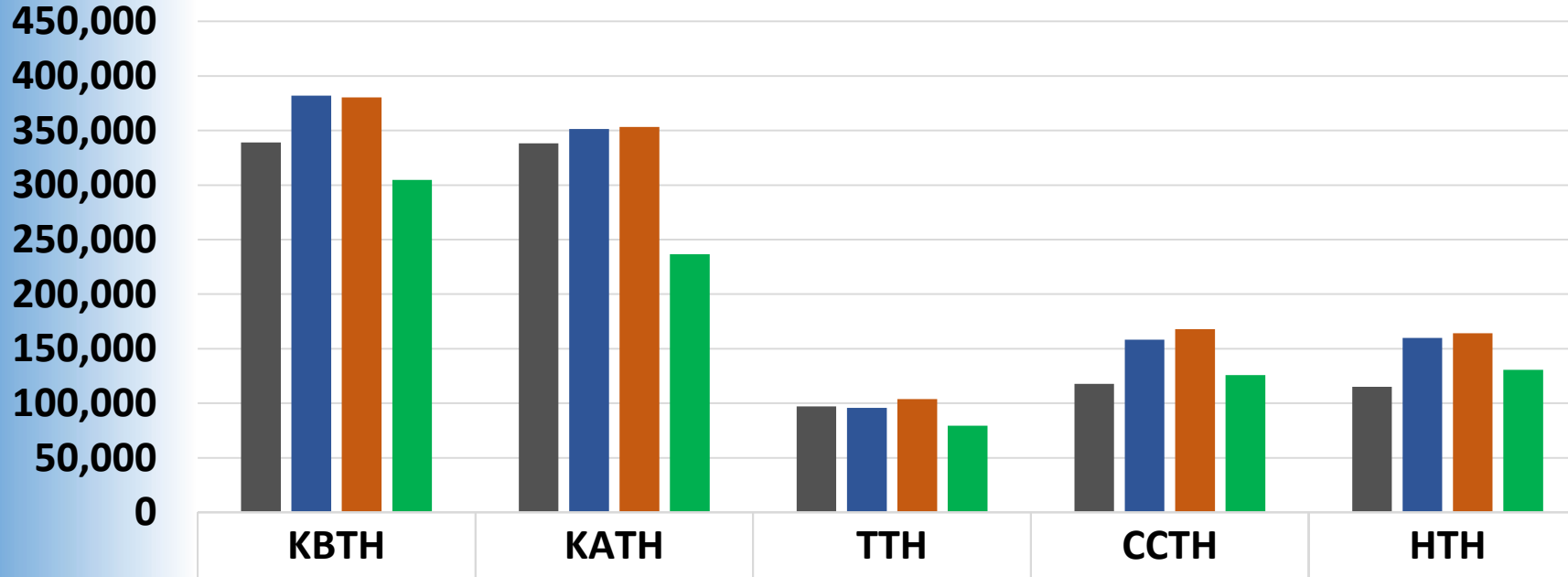
- Established a Relaxation Clinic for Staff and others including a Relaxation Clinic Outreach Programme provided to NPA.
- Obtained accreditation from the GCPS for Residency Programme in:
 - ❖ Surgery
 - ❖ Psychological Medicine
 - ❖ OBGY has been assessed for accreditation
- Major surgeries increased by 26.8%
- Reduction in Maternal Mortality from 1093.5/100,000 LB in 2019 to 526/100,000)LB in 2020
- Rolled out of the LHIMS

KEY OUTPUTS ACHIEVEMENTS

Provide Outpatient Services

TREND ANALYSIS OF TOTAL OPD ATTENDANCE

■ 2017 ■ 2018 ■ 2019 ■ 2020



TOTAL OPD ATTENDANCE

■ 2017	339,128	338,152	97,135	117,854	115,128
■ 2018	381,830	351,443	95,900	158,164	159,866
■ 2019	380,297	353,108	103,985	168,056	164,173
■ 2020	304,594	236,636	79,330	125,772	130,740

REMARKS :

- **KBTH:**
2020 = 304,594 (19.9%↓)
2019 = 380,297 (0.4%↓)
- **KATH:**
2020 = 236,636 (33%↓)
2019 = 353,108 (0.5%↑)
- **TTH:**
2020 = 79,330 (23.7%↓)
2019 = 103,985 (8.4%↑)
- **CCTH:**
2020 = 125,772 (25.2%↓)
2019 = 168,056 (6.3%↑)
- **HTH:**
2020 = 130,740 (20.4% ↓)
2019 = 164,173 (2.7% ↑)

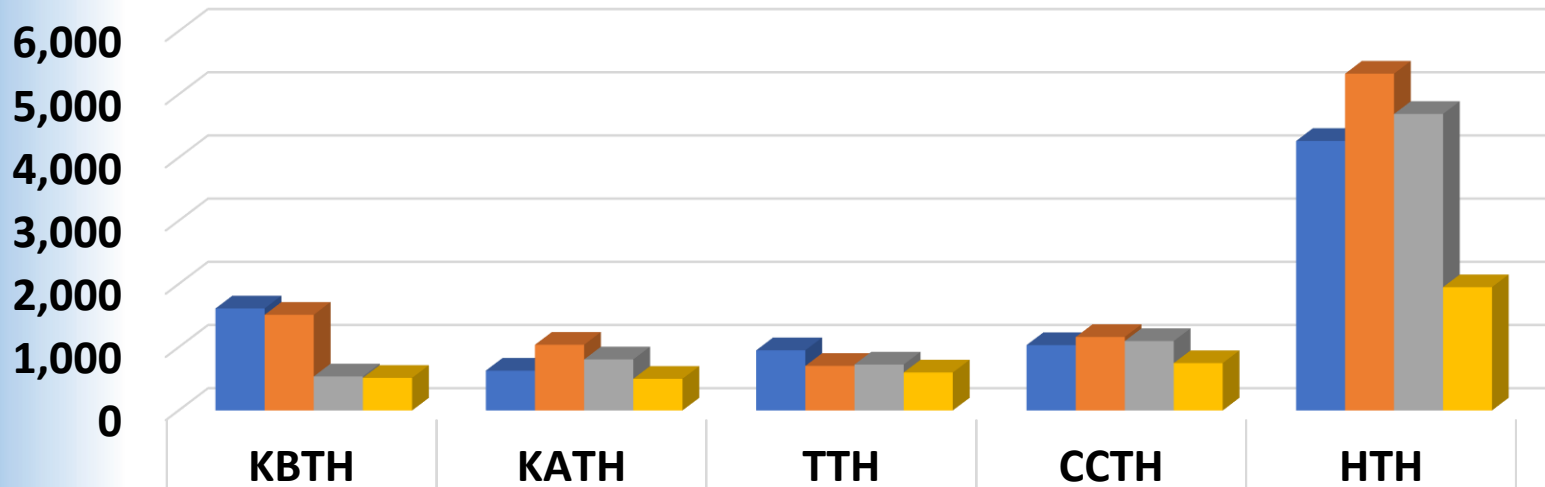
Recommendation:

Provide Outpatient Services

OPD CASES SEEN PER DOCTOR (RATIO)

THs Target = 1:1080

■ 2017 ■ 2018 ■ 2019 ■ 2020



OPD CASES SEEN PER DOCTOR (RATIO)

Year	KBTH	KATH	TTH	CCTH	HTH
2017	1,614	630	952	1,034	4,264
2018	1,514	1,040	705	1,163	5,329
2019	539	808	727	1,098	4,691
2020	516	501	601	749	1,951

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 1:516 (↓)
2019 = 1:539 (↓)
- **KATH: Target Not Achieved**
2020 = 1:501 (↓)
2019 = 1:808 (↓)
- **TTH: Target Not Achieved**
2020 = 1:601 (↓)
2019 = 1:727 (↑)
- **CCTH: Target Not Achieved**
2020 = 1:749 (↓)
2019 = 1:1098 (↓)
- **HTH: Exceeded Target**
2020 = 1:1,951 (↓)
2019 = 1:4,691 (↓)

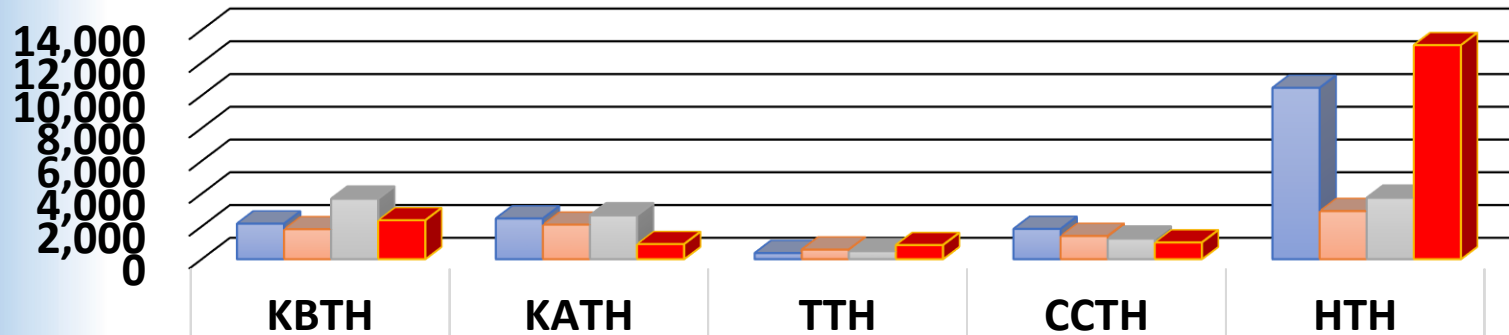
Recommendation:

Provide Outpatient Services

OPD CASES SEEN PER SPECIALIST (RATIO)

THs Target = 1:1200

■ 2017 ■ 2018 ■ 2019 ■ 2020



OPD CASES SEEN PER SPECIALIST (RATIO)

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	2,173	2,486	374	1,849	10,466
■ 2018	1,830	2,108	585	1,418	2,940
■ 2019	3,692	2,675	485	1,255	3,749
■ 2020	2,379	924	863	1,024	13,074

CADRE	KBTH	KATH	TTH	CCTH	HTH
Consultant, Senior Specialist and specialists	160 (27.9%↓) 222 (27.7%↓) 307 (9.6%↓) 280 = 2017	256 (16.9%↑) 219 (4.8%↓) 230 (0.9%↑) 228 = 2017	34 (5.6%↓) 36 (10%↓) 40 = 2018 - = 2017	68 (5.6% ↓) 72 (35.8%↑) 53 (17.8% ↑) 45 = 2017	10 (25%↑) 8 (20%) 10 (9.1%) 11 = 2017

REMARKS :

- **KBTH: Exceeded Target**
2020 = 1:2,379 (↓)
2019 = 1:3,692 (↑)
- **KATH: Target Not Achieved**
2020 = 1:924 (↓)
2019 = 1:2,675 (↑)
- **TTH: Target Not Achieved**
2020 = 1:863 (↑)
2019 = 1:485 (↓)
- **CCTH: Target Not Achieved**
2020 = 1:1024 (↓)
2019 = 1:1255 (↓)
- **HTH: Exceeded Target**
2020 = 1:13,074 (↓)
2019 = 1:20,521 (↑)

Recommendation:

Provide Outpatient Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

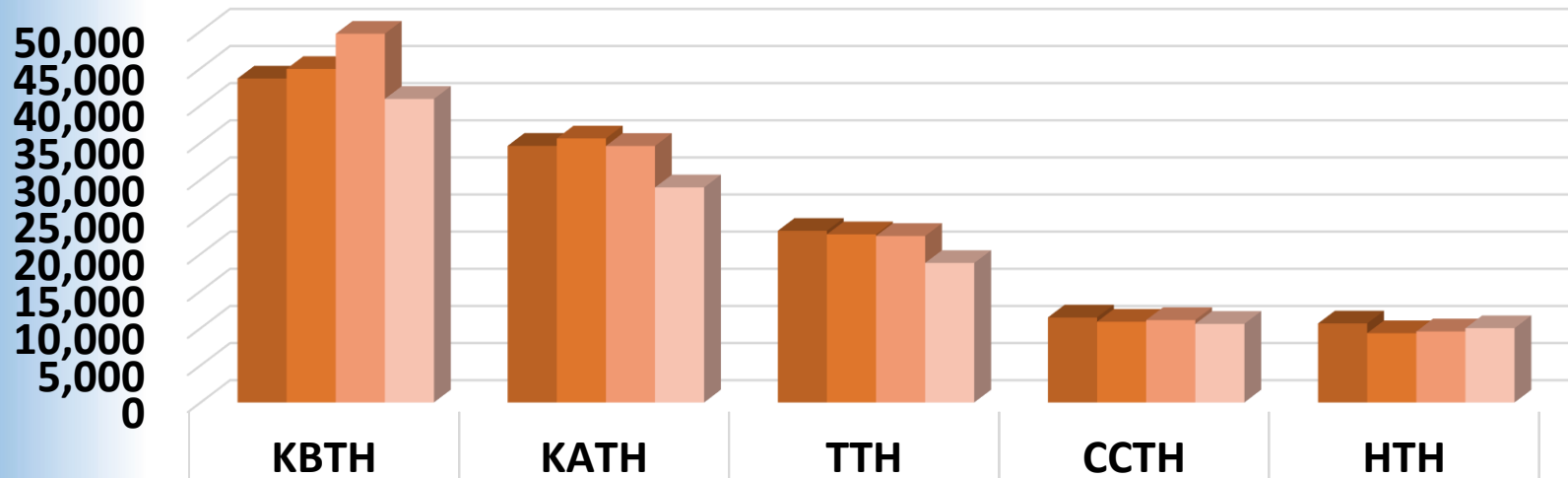
KEY INDICATORS	PERFORMANCE					THs TARGET S	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Total OPD Attendance	304,594 (19.9%↓) 380,297 (0.4%↓) 381,830 (12.6%↑) 339,128 = 2017	236,636 (33%↓) 353,108 (0.5%↑) 351,443 (3.9%↑) 338,152 = 2017	79,330 (23.7%↓) 103,985 (8.4%↑) 95,900 (1.3%↓) 97,135 = 2017	125,772 (25.2%↓) 168,056 (6.3%↑) 158,164 (34.2%↑) 117,854 = 2017	130,740 (20.4% ↓) 164,173 (2.7% ↑) 159,866 (38.9%↑) 115,128= 2017	-	Total no. of client attending OPDs
OPD cases seen per doctor (ratio)	1:516 (↓) 1:539 (↓) 1:1,514 (↓) 1:1,614 = 2017	1:501 (↓) 1:808 (↓) 1:1,040 (↑) 1:630 = 2017	1:601 (↓) 1:727 (↑) 1:705 (↓) 1:952 = 2017	1:749 (↓) 1:1098 (↓) 1:1163 (↑) 1:1034 = 2017	1:1,951 (↓) 1:4,691 (↓) 1:5,329 (↑) 1:4,264= 2017	1:1080	Total no. of client attending OPDs / Total no. of Drs
OPD cases seen per specialist (ratio)	1:2,379 (↓) 1:3,692 (↑) 1:1,830 (↓) 1:2,173 = 2017	1:924 (↓) 1:2,675 (↑) 1:2,108 (↓) 1:2,486 = 2017	1:863 (↑) 1:485 (↓) 1:585 (↓) 1:374 = 2017	1:1024 (↓) 1:1255 (↓) 1:1418 (↓) 1:1849 = 2017	1:13,074 (↓) 1:20,521 (↑) 1:15,987 (↑) 1:10,466= 2017	1:1200	Total no. of OPD client attending specialist clinics / Total no. of specialist/Snr. Specialists/Consultants.

Provide Inpatient Services

TREND ANALYSIS OF TOTAL ADMISSIONS

THs Target = 12,000

■ 2017 ■ 2018 ■ 2019 ■ 2020



NUMBER OF ADMISSIONS

Year	KBTH	KATH	TTH	CCTH	HTH
2017	43,616	34,552	23,109	11,444	10,635
2018	44,908	35,553	22,640	10,865	9,323
2019	49,648	34,539	22,412	11,088	9,562
2020	40,875	28,951	18,780	10,578	9,999

REMARKS :

- **KBTH: Target Achieved**
2020 = 40,875 (17.7%↓)
2019 = 49,648 (10.6% ↑)
- **KATH: Target Achieved**
2020 = 28,951 (16.2%↓)
2019 = 34,539 (2.9% ↓)
- **TTH: Target Achieved**
2020 = 18,780 (16.2%↓)
2019 = 22,412 (1%↓)
- **CCTH: Target Not Achieved**
2020 = 10,578 (4.6%↓)
2019 = 11,088 (2.1%↑)
- **HTH: Target Not Achieved**
2020 = 9,999 (4.6%↑)
2019 = 9,562 (2.7%↑)

Recommendation:

Provide Inpatient Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

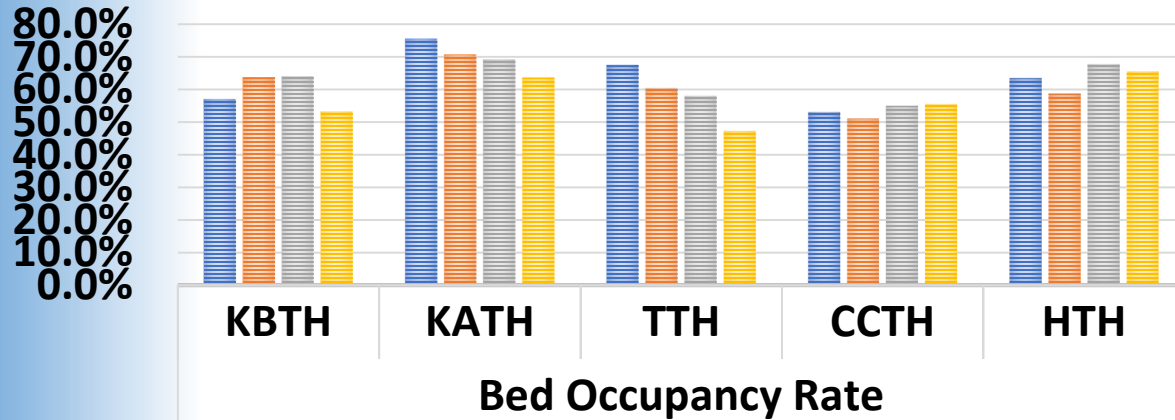
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Number of admissions	40,875 (17.7%↓) 49,648 (10.6% ↑) 44,908 (3%↑) 43,616 = 2017	28,951 (16.2%↓) 34,539 (2.9% ↓) 35,553 (2.9%↑) 34,552 = 2017	18,780 (16.2%↓) 22,412 (1%↓) 22,640 (2.1%↓) 23,109 = 2017	10,578 (4.6%↓) 11,088 (2.1%↑) 10,865 (5.1%↓) 11,444 = 2017	9,999 (4.6%↑) 9,562 (2.7%↑) 9,323 (12.3%↓) 10,635= 2017	12,000	Total no. of clients admitted.
% of patients admitted due to external referrals	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 (↑) = 2018 63%= 2017	- = 2020 - = 2019 - = 2018 - = 2017	21.6% (↓) 40.4% (↑) 25.8% (↓) 35 % = 2017	5.48%= 2020 N/A = 2019 N/A = 2018 N/A = 2017	-	No. of Patients admissions due to external referrals / Total admissions * 100
% of Neonatal Admissions due to external Referrals	55% % (↑) 42% % (↑) 40% % (↑) 35% = 2017	- = 2020 - = 2019 - = 2018 - = 2017	48.3 (↓) 51.2 % (↑) 18.8 = 2018 - = 2017	25.5% (↓) 27.2% (↑) 26.1% (↓) 28% = 2017	24.1% (↓) 34.7% (↑) 28.8% (↓) 30.5%= 2017	30%	No. of Neonatal admissions due to referrals / Total neonatal admissions * 100
% of Maternal Admissions due to external Referrals	80.8% (↓) 86.3% (↑) 84.7% (↑) 60.9% = 2017	- = 2020 - = 2019 79.41% (↑) 63% = 2017	34% (↑) 25% (↓) 26% = 2018 - = 2017	21.2% (↓) 27.2% (↓) 41.4% (↓) 49% = 2017	21.0% (↓) 21.3% (↑) 15.8% (↓) 20.7%= 2017	60%	No. of Maternal admissions due to referrals / Total maternal admissions

Provide Inpatient Services Con't

BED OCCUPANCY RATE

TH TARGET = 75%

2017 2018 2019 2020



	KBTH	KATH	TTH	CCTH	HTH
2017	56.9%	75.5%	67.4%	53.0%	63.40%
2018	63.7%	70.7%	60.4%	51.0%	58.70%
2019	64.0%	69.1%	58.0%	55.0%	67.70%
2020	53.2%	63.6%	47.2%	55.5%	65.50%

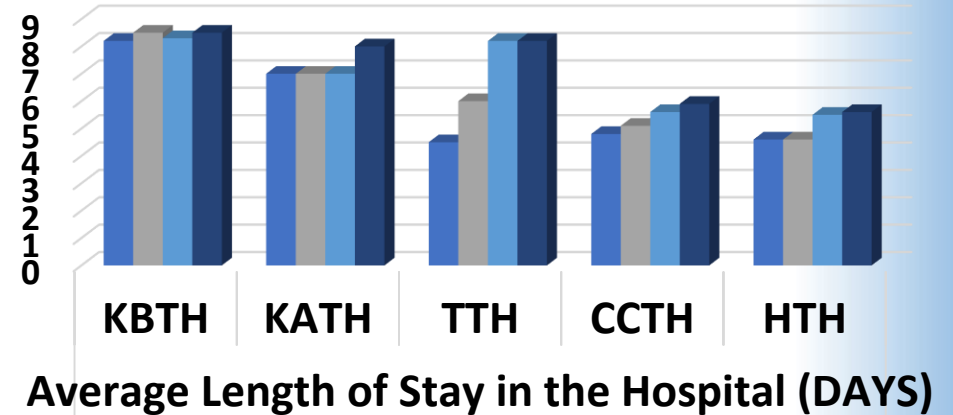
REMARKS ON PERFORMANCE – BED OCCUPANCE RATE:

KBTH = Target Not Achieved
 KATH = Target Not Achieved
 TTH = Target Not Achieved
 CCTH = Target Not Achieved
 HTH = Target Not Achieved

Average Length of Stay in the Hospital (Days)

THs Target = 6 Days

2017 2018 2019 2020



	KBTH	KATH	TTH	CCTH	HTH
2017	8.2	7	4.5	4.8	4.6
2018	8.5	7	6	5.1	4.6
2019	8.3	7	8.2	5.6	5.5
2020	8.5	8	8.2	5.9	5.6

REMARKS ON PERFORMANCE – AVERAGE LENGTH OF STAY:

KBTH = Target Achieved
 KATH = Target Achieved
 TTH = Target Achieved
 CCTH = Target Achieved
 HTH = Target Achieved

Provide Inpatient Services Con't

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

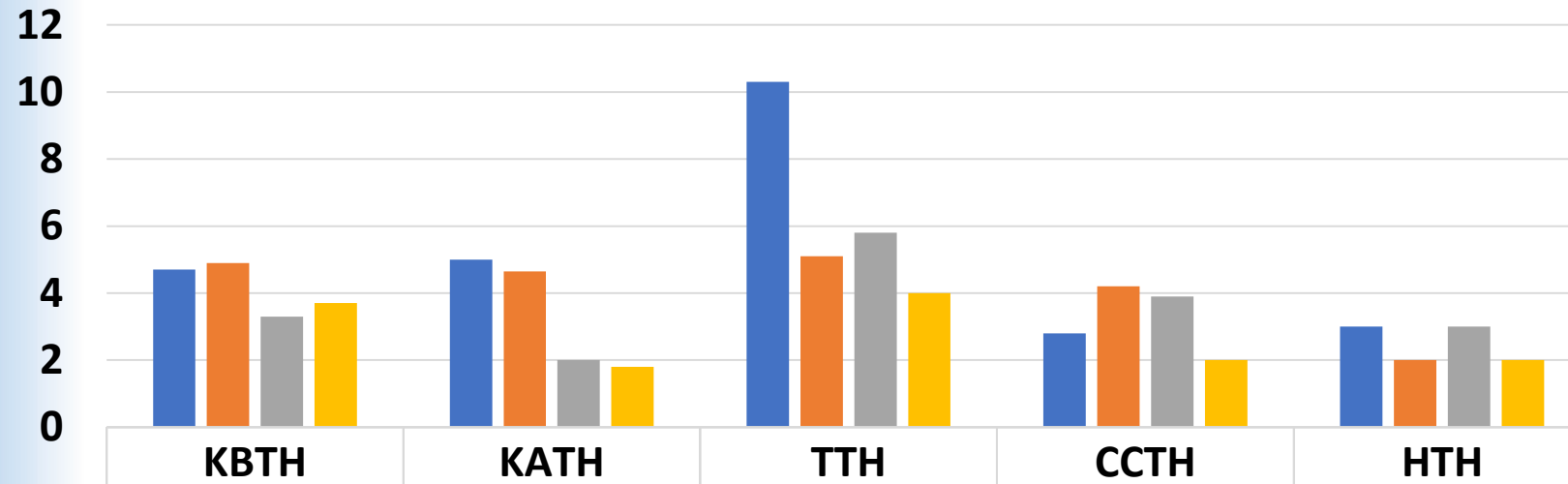
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Nurse and Midwife to admission ratio	1:13 (↓) 1:18 (↓) 1:35 (↓) 1:36 = 2017	1:16 (↓) 1:19 (↓) 1:37 (↑) 1:19 = 2017	1:15 (↓) 1:18 (↓) 1:23 (↓) 1:24 = 2017	1:13 (↓) 1:16 (↓) 1:20 (-) 1:20 = 2017	1:16 (↓) 1:21 (↓) 1:41 (↓) 1:44 = 2017	1:25	Total no. of clients admitted / total no. of nurses and midwives
Bed occupancy rate	53.2% (↓) 64% (↑) 63.7% (↑) 56.9% = 2017	63.58%(↓) 69.14% (↓) 70.68%(↓) 75.5% = 2017	47.2%(↓) 58.0% (↓) 60.4% (↓) 67.4% = 2017	55.5% (↑) 55% (↓) 51% (↓) 53% = 2017	65.5% (↓) 67.7% (↑) 58.7% (↓) 63.4% = 2017	75%	No. of client days / No. of beds * No of days in the period
Average length of stay in the facility	8.5 (↑) 8.3 (↓) 8.5 (↑) 8.2 = 2017	8 (↑) 7 = 2019 7 = 2018 7 = 2017	8.2 = 2020 8.2 (↑) 6 (↑) 4.5 = 2017	5.9 (↑) 5.6 (↑) 5.1 (↑) 4.8 = 2017	5.6 (↑) 5.5 (↑) 4.6 = 2018 4.6 = 2017	6	No. of client days / No. of Discharges + Deaths
Proportion of in-patients managed on nursing and midwives' care plan	53% (↑) 52% (↑) 50% = 2018 50% = 2017	57.65% (↑) 35.12% = 2019 - = 2018 - = 2017	100% (↑) 85% = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	65%	No. of admissions with care plan/ Total admissions * 100

Provide Emergency Services

Average Length of Stay at the Emergency Ward

THs Target = 2 Days

■ 2017 ■ 2018 ■ 2019 ■ 2020



Average length of stay at the emergency wards

Year	KBTH	KATH	TTH	CCTH	HTH
2017	4.7	5	10.3	2.8	3
2018	4.9	4.65	5.1	4.2	2
2019	3.3	2	5.8	3.9	3
2020	3.7	1.8	4	2	2

REMARKS :

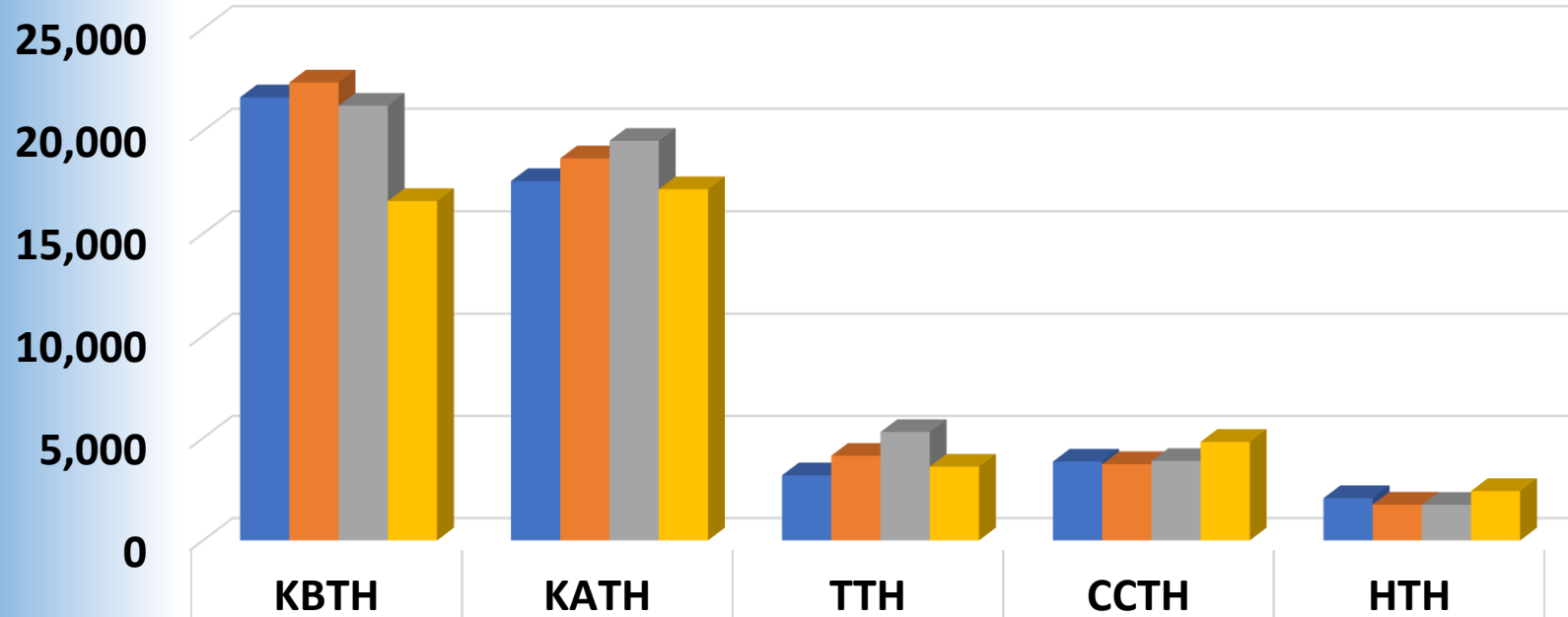
- **KBTH: Target Not Achieved**
2020 = 3.7 (↑)
2019 = 3.3 (↓)
- **KATH: Target Achieved**
2020 = 1.8 (↓)
2019 = 2 (↓)
- **TTH: Target Not Achieved**
2020 = 4.0 (↓)
2019 = 5.8 (↑)
- **CCTH: Target Achieved**
2020 = 2 (↓)
2019 = 3 (↑)
- **HTH: Target Achieved**
2020 = 2 (↓)
2019 = 3 (↑)

Recommendation:

Provide Surgical Services

Trend Analysis of Total Surgeries Performed

■ 2017 ■ 2018 ■ 2019 ■ 2020



Total Surgeries Performed

■ 2017	21,638	17,558	3,180	3,853	2,064
■ 2018	22,362	18,666	4,137	3,728	1,748
■ 2019	21,226	19,520	5,299	3,883	1,739
■ 2020	16,586	17,162	3,606	4,815	2,412

REMARKS :

- **KBTH:**
2020 = 16, 586 (21.9%↓)
2019 = 21,226 (5.1%↓)
- **KATH:**
2020 = 17,162 (12.1%↓)
2019 = 19,520 (4.6%↑)
- **TTH:**
2020 = 3,606 (32%↓)
2019 = 5,299 (28.1%↑)
- **CCTH:**
2020 = 4,815 (24%↑)
2019 = 3,883 (4.2%↑)
- **HTH:**
2020 = 2,412 (38.7%↑)
2019 = 1,739 (0.5%↓)

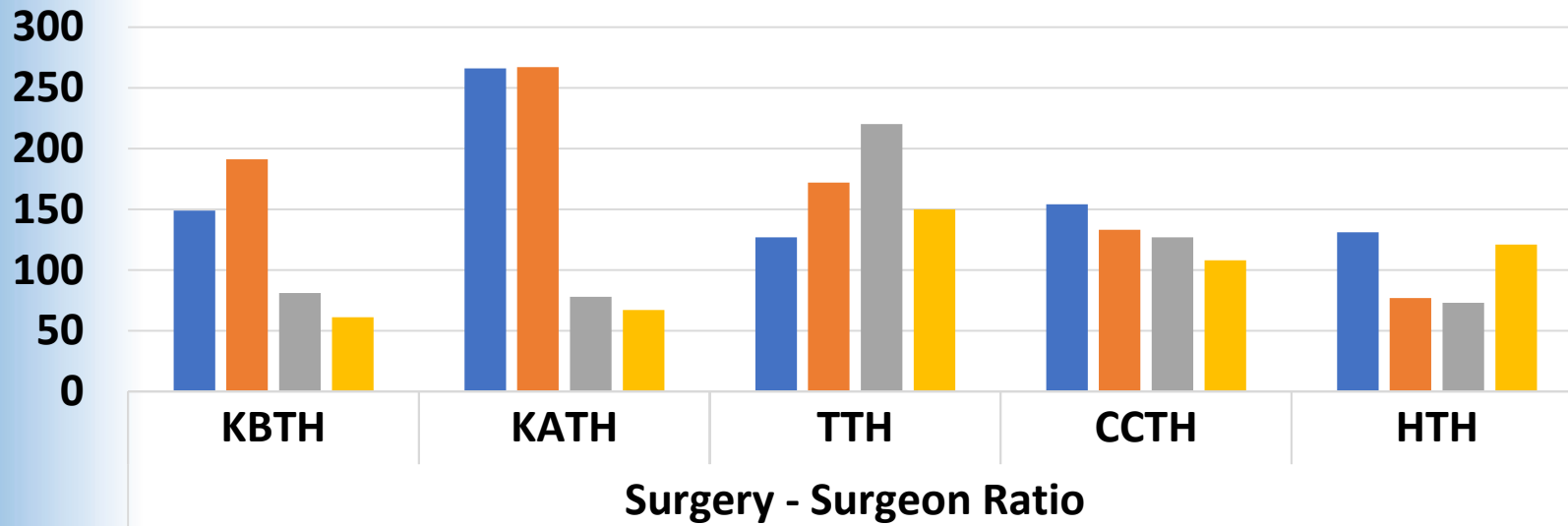
Recommendation:

Provide Surgical Services

Surgery to Surgeon Ratio

THs Target = 250:1

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
2017	149	266	127	154	131
2018	191	267	172	133	77
2019	81	78	220	127	73
2020	61	67	150	108	121

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 61:1(↓)
2019 = 81:1 (↓)
- **KATH: Target Not Achieved**
2020 = 67:1 (↓)
2019 = 78:1 (↓)
- **TTH: Target Not Achieved**
2020 = 150:1 (↓)
2019 = 220:1 (↓)
- **CCTH: Target Not Achieved**
2020 = 108:1 (↓)
2019 = 127:1 (↓)
- **HTH: Target Not Achieved**
2020 = 121:1(↑)
2019 = 73:1 (↓)

Recommendation:

Provide Emergency Services

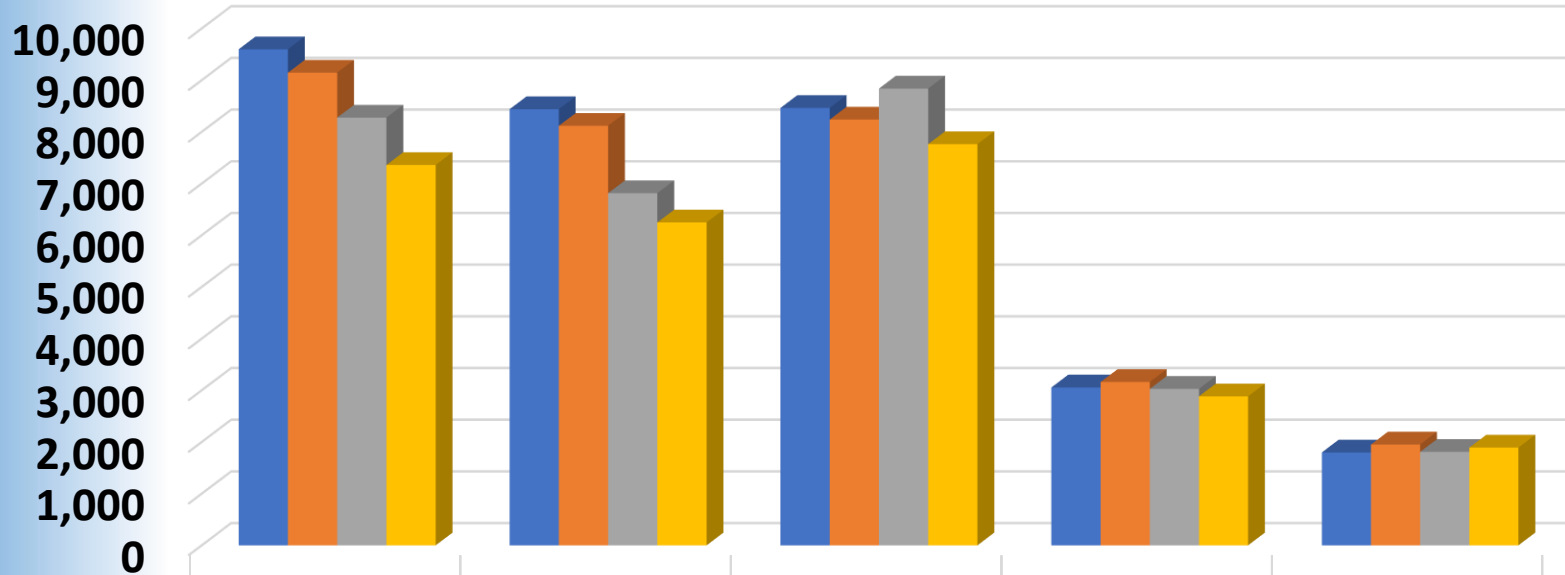
BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Average length of stay at the emergency wards	3.7 (↑) 3.3 (↓) 4.9 (↑) 4.7 = 2017	1.8 (↓) 2 (↓) 4.65 (↓) 5 = 2017	4.0 (↓) 5.8 (↑) 5.1 (↓) 10.3 = 2017	2.0 (↓) 3.9 (↓) 4.2 (↑) 2.8 = 2017	2 (↓) 3 (↑) 2 (↓) 3 = 2017	2	No. of client days / No. of emergency discharges and death
Provide Surgical Operations							
Surgical site infection rate	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	2.4% (↑) 0.9% (↑) 0.7% (↑) 0.6% = 2017	12.61% (↑) 0.27% = 2019 - = 2018 - = 2017	0 = 2020 0 = 2019 0 = 2018 0 = 2017	5%	Total infected wounds within 10 days / Total Surgeries * 100
Total Surgeries	16,586 (21.9%↓) 21,226 (5.1%↓) 22,362 (3.4%↑) 21,638 = 2017	17,162 (12.1%↓) 19,520 (4.6%↑) 18,666 (6.3%↑) 17,558 = 2017	3,606 (32%↓) 5,299 (28.1%↑) 4,137 (30.1%↑) 3,180 = 2017	4,815 (24%↑) 3,883 (4.2%↑) 3,728 (3.2%↑) 3,853 = 2017	2,412 (38.7%↑) 1,739 (0.5%↓) 1,748 (18.1%↑) 2,064 = 2017	-	Total number of surgeries conducted
Surgery - Surgeon Ratio	61:1(↓) 81:1 (↓) 191:1(↑) 149:1 = 2017	67:1 (↓) 78:1 (↓) 267:(↑) 266:1 = 2017	150:1 (↓) 220:1 (↓) 172: (↑) 127:1 = 2017	108:1 (↓) 127:1 (↓) 133:1 (↓) 154:1 = 2017	121:1 (↑) 73:1 (↓) 77:1 (↓) 131:1= 2017	250:1	Total no. of surgeries performed / total no. of Surgeons
<i>Total Number of Surgeons</i>	270 (3.5%↑) 261 (0.8%↑) 259 = 2018 259 = 2017	256 (2.4%↑) 250 (257.1%↑) 70 (21.4%↓) 89 = 2017	24 (0%) 24 (0%) 24 (4.2%↓) 25 = 2017	36 (5.3%↓) 38 (35.7%↑) 28 (12%↑) 25 = 2017	20 (13%↓) 23 (4.6%↑) 22 (46.7%↑) 15 = 2017	-	

Provide Maternal Health Services

Trend Analysis of Total Deliveries Performed

■ 2017 ■ 2018 ■ 2019 ■ 2020



Total Deliveries Performed

■ 2017	9,597	8,438	8,462	3,055	1,797
■ 2018	9,145	8,117	8,238	3,160	1,951
■ 2019	8,275	6,814	8,837	3,027	1,809
■ 2020	7,359	6,247	7,763	2,883	1,891

REMARKS :

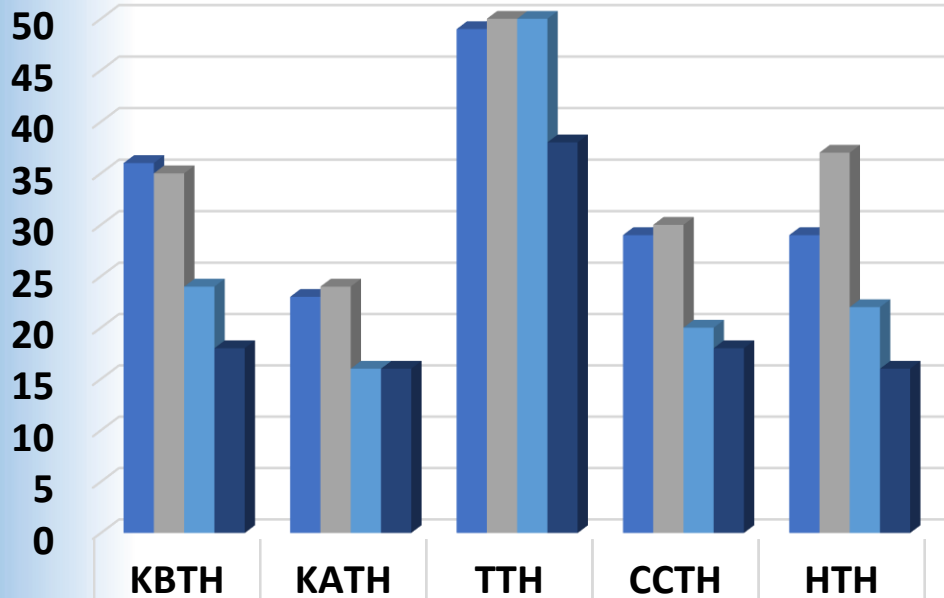
- **KBTH:**
2020 = 7,359 (11.1%↓)
2019 = 8,275 (9.5%↓)
- **KATH:**
2020 = 6,247 (8.3%↓)
2019 = 6,814 (16.1%↓)
- **TTH:**
2020 = 7,763 (12.2%↓)
2019 = 8,837 (7.3%↑)
- **CCTH:**
2020 = 2,883 (4.8%↓)
2019 = 3,027(4.2%↓)
- **HTH:**
2020 = 1,891(4.5%↑)
2019 = 1,809(7.3%↓)

Recommendation:

Provide Maternal Health Services

Deliveries to Midwives Ratio (Using All Midwives in the Hospital)

■ 2017 ■ 2018 ■ 2019 ■ 2020

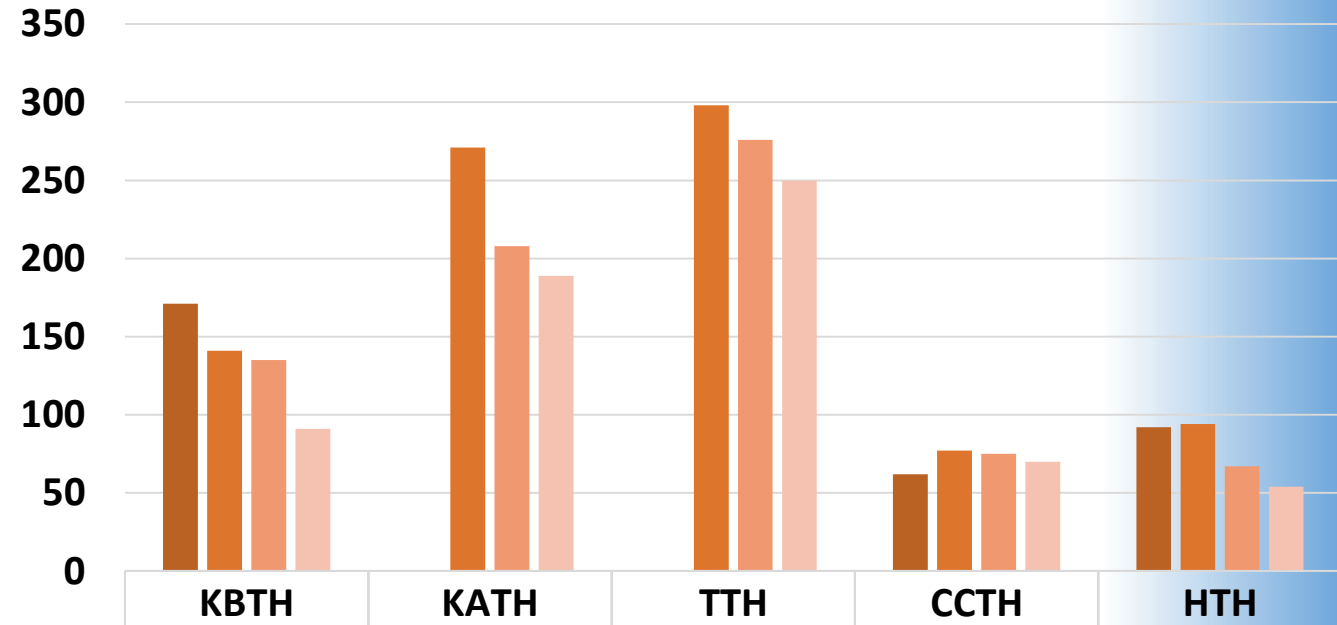


Deliveries to Midwives Ratio

■ 2017	36	23	49	29	29
■ 2018	35	24	50	30	37
■ 2019	24	16	50	20	22
■ 2020	18	16	38	18	16

Deliveries to Midwives Ratio (Using Midwives at Labour Ward Only)

■ 2017 ■ 2018 ■ 2019 ■ 2020



Deliveries to Midwives Ratio (Using Midwives at Labour Ward Only)

■ 2017	171	271	298	62	92
■ 2018	141	208	276	77	94
■ 2019	135	189	250	75	67
■ 2020	91	189	250	70	54

Provide Maternal Health Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

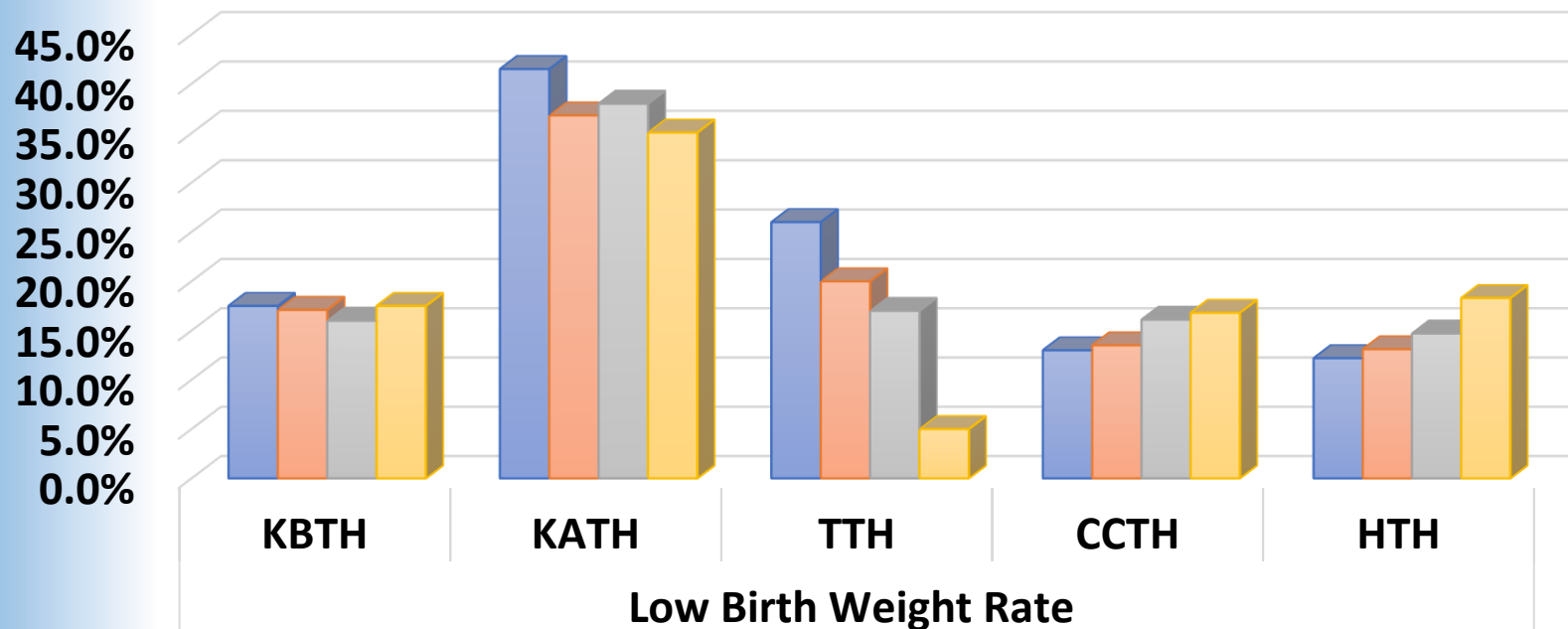
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Total Deliveries	7,359 (11.1%↓) 8,275 (9.5%↓) 9,145 (4.7%↓) 9,597 = 2017	6,247 (8.3%↓) 6,814 (16.1%↓) 8,117 (3.8%↓) 8,438 = 2017	7,763 (12.2%↓) 8,837 (7.3%↑) 8,238 (2.7%↓) 8,462 = 2017	2,883 (4.8%↓) 3,027(4.2%↓) 3,160 (3.4%↑) 3,055 = 2017	1,891(4.5%↑) 1,809(7.3%↓) 1,951(8.6%↑) 1,797= 2017	-	Total No. of Deliveries undertaken
Deliveries to midwives ratio <i>(TOTAL MIDWIVES IN THE HOSPITAL)</i>	18:1(↓) 24:1(↓) 35:1(↓) 36:1= 2017	16:1 16:1 24:1 (↑) 23:1 = 2017	38:1(↓) 50:1 50:1 (↑) 49:1 = 2017	18:1(↓) 20:1(↓) 30:1(↑) 29:1 = 2017	1:16(↓) 1:22(↓) 1:37(↑) 1:29= 2017	-	Total Number of deliveries / Total No. of midwives
Deliveries to midwives ratio <i>(TOTAL MIDWIVES IN THE DELIVERY SUITE)</i>	1:91 (↑) 135:1 (↓) 141 :1(↓) 171:1 = 2017	189:1(↓) 208:1(↓) 271 :1 (-) - = 2017	250:1 (↓) 276:1 (↓) 298:1(-) - = 2017	70:1 (↓) 75:1 (↓) 77:1 (↑) 62:1 = 2017	1:54(↓) 1:67(↓) 1:94(↑) 1:92= 2017	-	Total Number of deliveries / Total No. of midwives
Partograph use rate	50.3% (↓) 50.4% (↓) 60% (↑) 45% = 2017	74% (↓) 94.1% (-) - = 2018 - = 2017	100% 100% 100% 100%	48.7% (↑) 46.1% (↑) 40.8% - = 2017	100% 100% (↑) 95% (-) - = 2017	60%	Deliveries done with use or support of Partograph / Total deliveries * 100

Provide Maternal Health Services

Trend Analysis of Low Birth Weight (< 2.5kg) Rate

THs Target = 12%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Year	KBTH	KATH	TTH	CCTH	HTH
2017	17.5%	41.50%	26%	13%	12.20%
2018	17.1%	36.80%	20%	13.50%	13.10%
2019	16.0%	37.99%	17%	16.10%	14.70%
2020	17.5%	35.07%	5%	16.80%	18.30%

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 17.5% (↑)
2019 = 16.5(↓)
- **KATH: Target Not Achieved**
2020 = 35.07(↓)
2019 = 37.99(↑)
- **TTH: Target Achieved**
2020 = 5% (↓)
2019 = 17% (↓)
- **CCTH: Target Not Achieved**
2020 = 16.8% (↑)
2019 = 16.1% (↑)
- **HTH: Target Not Achieved**
2020 = 18.3(↑)
2019 = 14.7(↑)

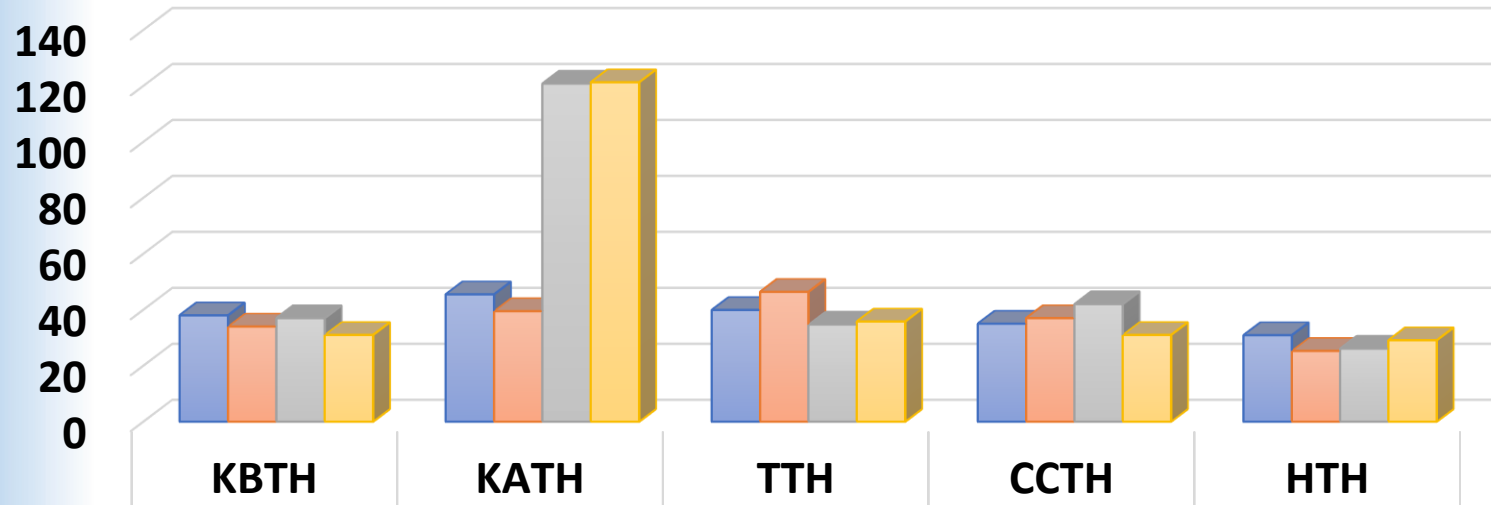
Recommendation:

Provide Maternal Health Services

Still Birth Rate (per 1000 Live Births)

THs Target = 15/1000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020



Still Birth Rate (Per 1000 Live Births)

■ 2017	38	45.5	39.9	35	30.9
■ 2018	34	39.5	46.4	37	25.3
■ 2019	37	120.81	34.7	42	26.1
■ 2020	31	121.3	35.8	31	29.1

REMARKS :

- **KBTH:**
2020 = 31 (↓)
2019 = 37 (↑)
- **KATH: Target Not Achieved**
2020 = 121.30(↑)
2019 = 120.81(↑)
- **TTH: Target Not Achieved**
2020 = 35.8 (↑)
2019 = 34.7 (↓)
- **CCTH: Target Not Achieved**
2020 = 31 (↓)
2019 = 42 (↑)
- **HTH: Target Not Achieved**
2020 = 29.1(↑)
2019 = 26.1(↑)

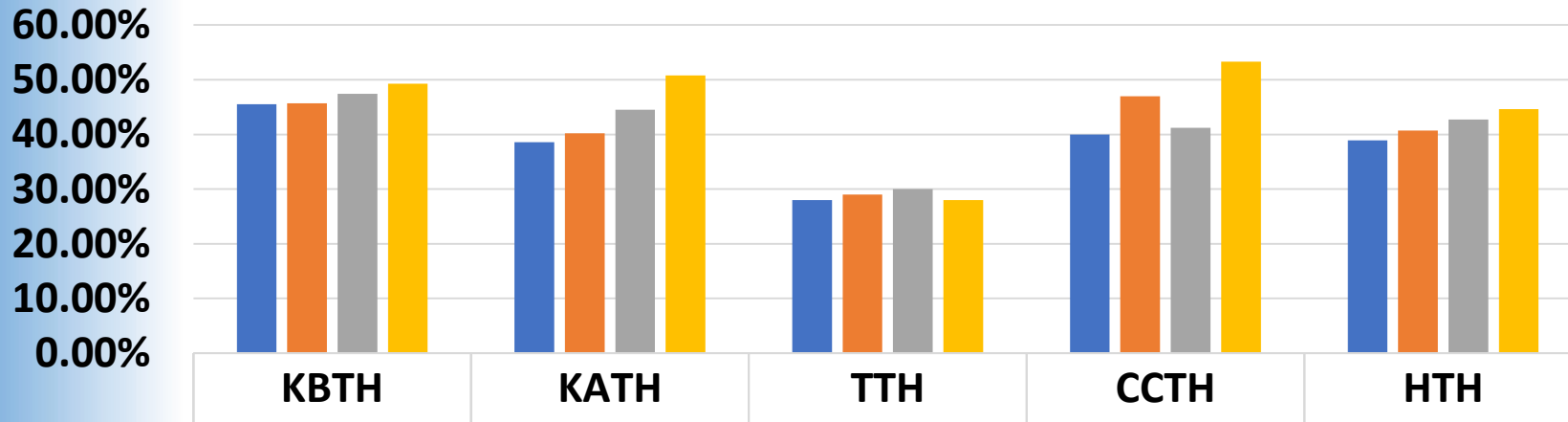
Recommendation:

Provide Maternal Health Services

Caesarean Section Rate (%)

THs Target = 40%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Caesarean Section Rate (%)

■ 2017	45.50%	38.60%	28%	40%	38.90%
■ 2018	45.70%	40.20%	29%	47%	40.70%
■ 2019	47.40%	44.51%	30%	41.20%	42.70%
■ 2020	49.30%	50.81%	28%	53.30%	44.60%

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 49.3% (↑)
47.4% (↑)
- **KATH: Target Not Achieved**
2020 = 50.81(↑)
2019 = 44.51(↑)
- **TTH: Target Achieved**
2020 = 28% (↓)
2019 = 30% (↑)
- **CCTH: Target Not Achieved**
2020 = 53.3% (↑)
2019 = 41.2% (↓)
- **HTH: Target Not Achieved**
2020 = 44.6%(↑)
2019 = 42.7%(↑)

Recommendation:

Provide Maternal Health Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

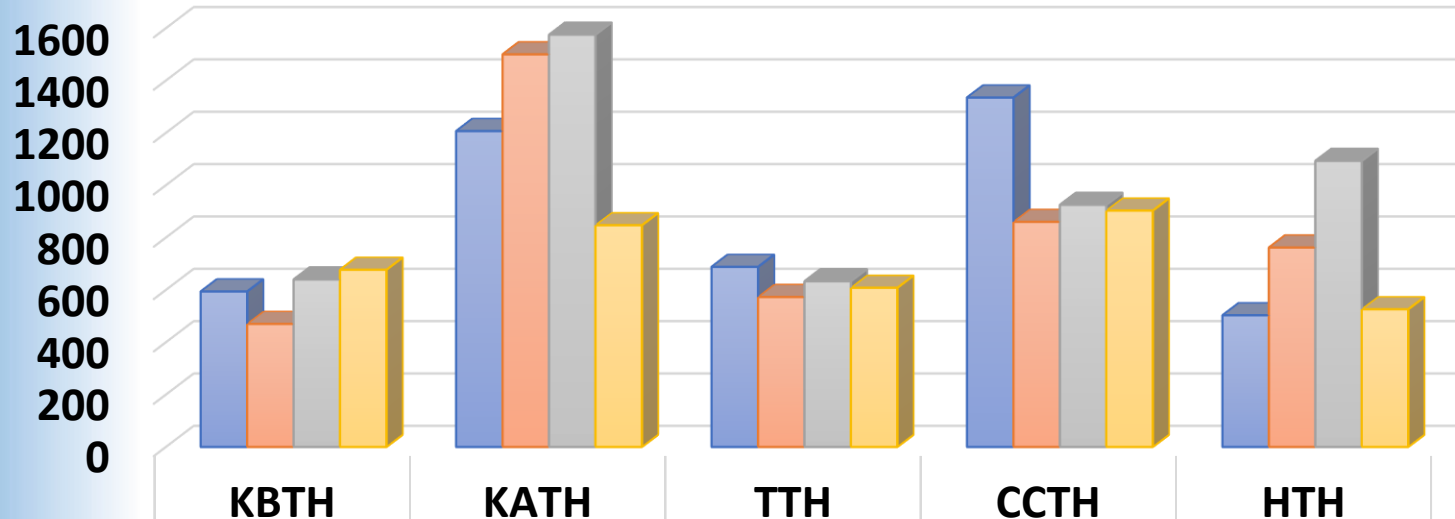
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Low birth rate	17.5% (↑) 16.5(↓) 17.1% (↓) 17.5% = 2017	35.07(↓) 37.99(↑) 36.8% (↓) 41.5% = 2017	5% (↓) 17% (↓) 20 % (↓) 26% = 2017	16.8% (↑) 16.1% (↑) 13.5% (↑) 13% = 2017	18.3(↑) 14.7(↑) 13.1(↑) 12.2= 2017	12%	Total no. of babies < 2.5kg/ Total live births *100
Still birth rate / 1000 Birth	31 (↓) 37 (↑) 34 (↓) 38 = 2017	121.30(↑) 120.81(↑) 39.5 (↓) 45.5 = 2017	35.8 (↑) 34.7 (↓) 46.4 (↑) 39.9 = 2017	31 (↓) 42 (↑) 37 (↑) 35 = 2017	29.1(↑) 26.1(↑) 25.3(↓) 30.9= 2017	15/1000L B	No. of babies born with no signs of life / Total no. of birth in the specific period
Caesarean Section Rate (%)	49.3% (↑) 47.4% (↑) 45.7%(↑) 45.5% = 2017	50.81(↑) 44.51(↑) 40.2(↑) 38.6= 2017	28% (↓) 30% (↑) 29% (↑) 28% = 2017	53.3% (↑) 41.2% (↓) 47% (↑) 40% = 2017	44.6%(↑) 42.7%(↑) 40.7% (↑) 38.9%= 2017	40%	No. of women delivered by CS in a specified time period / Total no. deliveries within a specified time period
Couple year protection	10, 993 (↓) 45,111 (↓) 45,432 (↑) 39,372 = 2017	6362.48 (↓) 8588.67 (↑) 6410.22 (↓) 7329.79 = 2017	2,258.91 (↓) 6,409 (↑) 2,284 (↓) 2,371 = 2017	1,891.2 (↑) 1,562.5 (↑) 1,521.6 (↑) 1,507 = 2017	1,134.1(↓) 1,582.3 (↑) 1,531.8 (↑) 1,441.3= 2017	2,500	Total No. of Commodities dispensed / CYP factor

Provide Maternal Health Services

Maternal Mortality Ratio (per 100,000LB)

THs Target = 300/100,000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020



MATERNAL MORTALITY RATIO (PER 100,000 LB)

■ 2017	594	1,207	688	1,335	503
■ 2018	470	1,500	573	860	762
■ 2019	640	1,575	633	925	1,093
■ 2020	677	847.05	608	903	526

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 677 (↑)
2019 = 640 (↑)
- **KATH: Target Not Achieved**
2020 = 847.05 (↓)
2019 = 1,575 (↑)
- **TTH: Target Not Achieved**
2020 = 608 (↓)
2019 = 633 (↑)
- **CCTH: Target Not Achieved**
2020 = 903 (↓)
2019 = 925 (↑)
- **HTH: Target Not Achieved**
2020 = 526 (↓)
2019 = 1093 (↑)

Recommendation:

Provide Maternal Health Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional Maternal Mortality Ratio (/ 100,000 LB)	677 (↑) 640 (↑) 470 (↓) 594 = 2017	847.05 (↓) 1,575 (↑) 1,500 (↑) 1,207 = 2017	608 (↓) 633 (↑) 573 (↓) 688 = 2017	903 (↓) 925 (↑) 860 (↓) 1335 = 2017	526 (↓) 1093 (↑) 762 (↑) 503 = 2017	300/100,000	No of maternal deaths / total live births * 100 000
Maternal deaths audited (%)	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	87.5 (↓) 100 = 2019 100 (↑) 77.8 = 2017	100%	No. of reported maternal deaths audited according to established guidelines. / total no. of reported maternal deaths within a specified period * 100

THs TOP FIVE CAUSES OF MATERNAL DEATH

CONDITIONS	KBTH	KATH	TTH	CCTH	HTH
Hemorrhage / Severe Anemia	2 nd (10 cases)	1 st - 39.62% (21 cases)	1 st - 16% (8 cases)	1 st - 46.2% (11 cases)	-
Hypertensive Disorders Of Pregnancy	1 st (21 cases)	2 nd - 28.30% (15 cases)	2 nd - 12% (6 cases)	2 nd - 26.9% (26.9%)	-
Sepsis	3 rd (3 cases)	-	-	3 rd - 11.5% (5 cases)	-
Pulmonary Embolism	-	-	-	4 th - 15.4% (2 cases)	-
Sudden Cardiac Death (PM Diagnosis)	-	-	-	5 th - 1 case	-
Gental Tract Sepsis In Pregnancy	-	3 rd - 7.55% (4 cases)	-	-	-
Diabetic Kedacidosis	-	4 th - 3.77% (2 cases)	-	-	-
Septic Abortion	-	5 th - 1% (1 cases)	-	-	-
Sickle cell diseases	3 rd 3 cases)	-	4 th - 6% (3 cases)	-	-
Heart failure	3 rd (3 cases)	-	-	-	-
Eclampsia	-	-	3 rd - 10% (5 cases)	-	-
Pneumonia	-	-	3 rd	-	-
CVA	-	-	-	-	1 case
Brain Injury	-	-	-	-	1 case
Endometritis	-	-	-	-	1 case
Brain death	-	-	-	-	1 case
Hepatosplenomegaly	-	-	-	-	1 case
Seizure Disorder	-	-	-	-	1 case
?COVID-19	-	-	-	-	1 case
Aspiration Pneumonia	-	-	-	-	1 case
Total Maternal Death	40	53	49	26	9

Provide Maternal Health Services

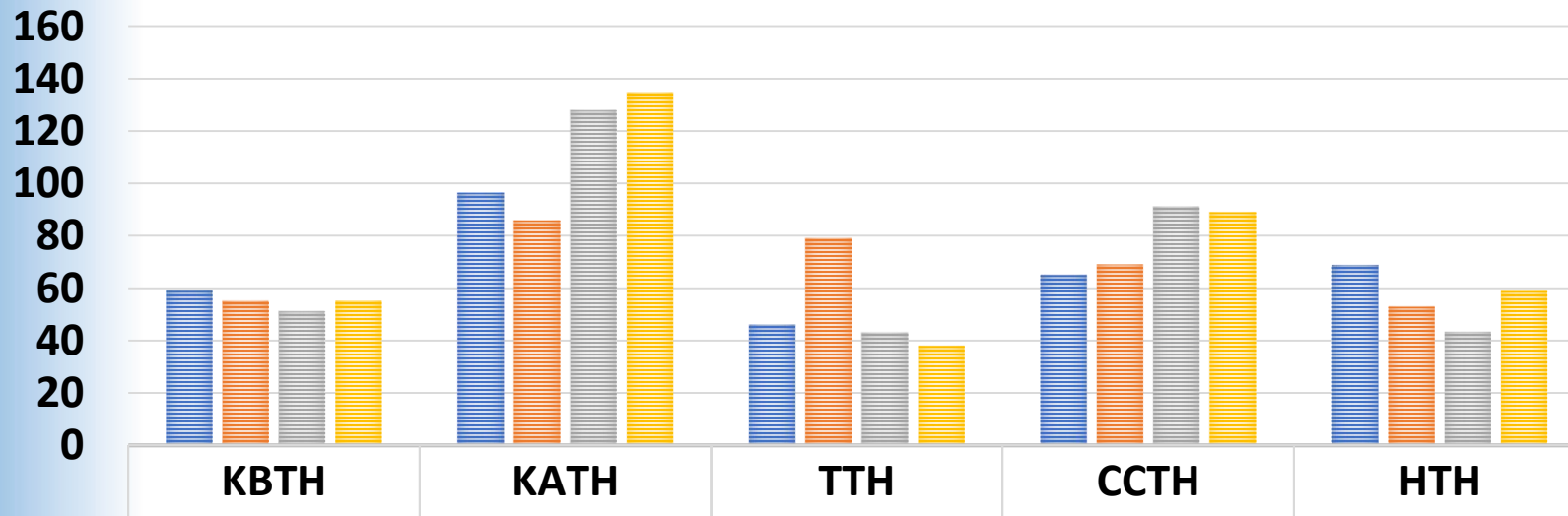
NO	KEY FIVE CONDITIONS IN GENERAL
1	Eclampsia / Pre-eclampsia
2	Hypertensive Disorders Of Pregnancy
3	Hemorrhage
4	Sickle Cell Disease
5	Sepsis

Provide Child Health Services

INSTITUTIONAL INFANT MORTALITY RATE

TH TARGET = 15/1000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020



Institutional Infant Mortality Rate(per 1,000 LB)

■ 2017	59	96.45	46	65	68.8
■ 2018	55	85.85	79	69	52.8
■ 2019	51	127.77	43	91	43.2
■ 2020	55	134.71	38	89	58.9

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 55 (↑)
2019 = 51 (↑)
- **KATH: Target Not Achieved**
2020 = 134.71 (↑)
2019 = 127.77 (↑)
- **TTH: Target Not Achieved**
2020 = 38 (↓)
2019 = 43 (↓)
- **CCTH: Target Not Achieved**
2020 = 89 (↓)
2019 = 91 (↑)
- **HTH: Target Not Achieved**
2020 = 58.9 (↑)
2019 = 43.2 (↓)

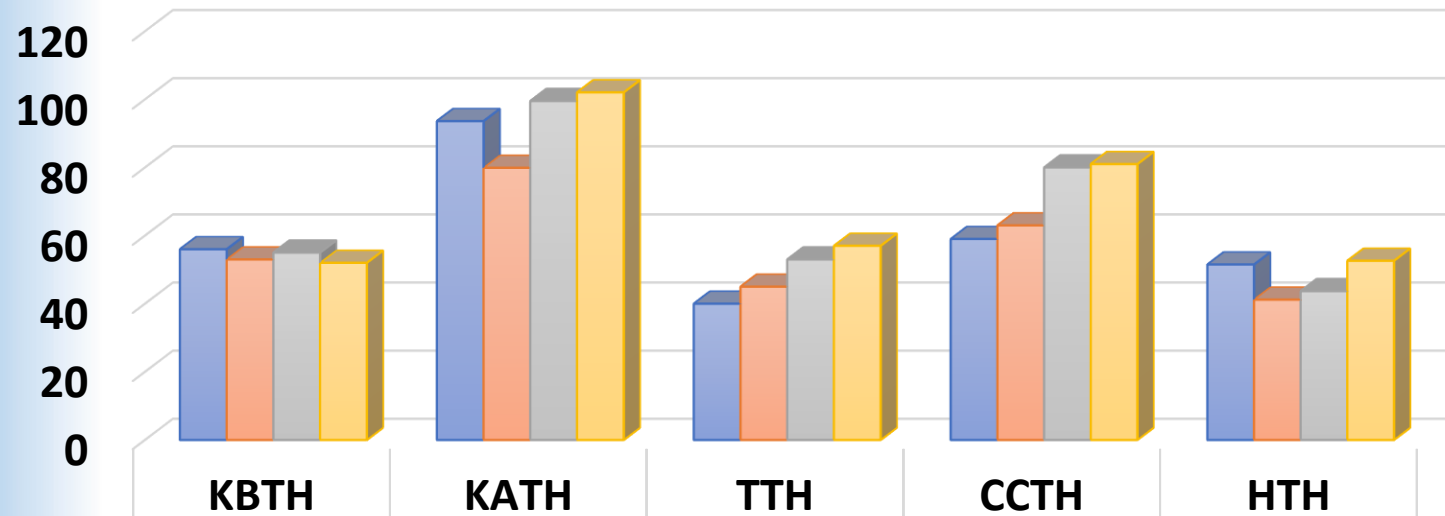
Recommendation:

Provide Child Health Services

Institutional Neonatal Mortality Rate

THs Target = 25/1000 LB

■ 2017 ■ 2018 ■ 2019 ■ 2020



Institutional Neonatal Mortality Rate (Per 1,000 LB)

	2017	2018	2019	2020
KBTH	56	53	55	52
KATH	93.62	79.9	99.52	102.05
TTH	40	45	53	57
CCTH	59	63	80	81
HTH	51.5	41.2	43.7	52.6

REMARKS :

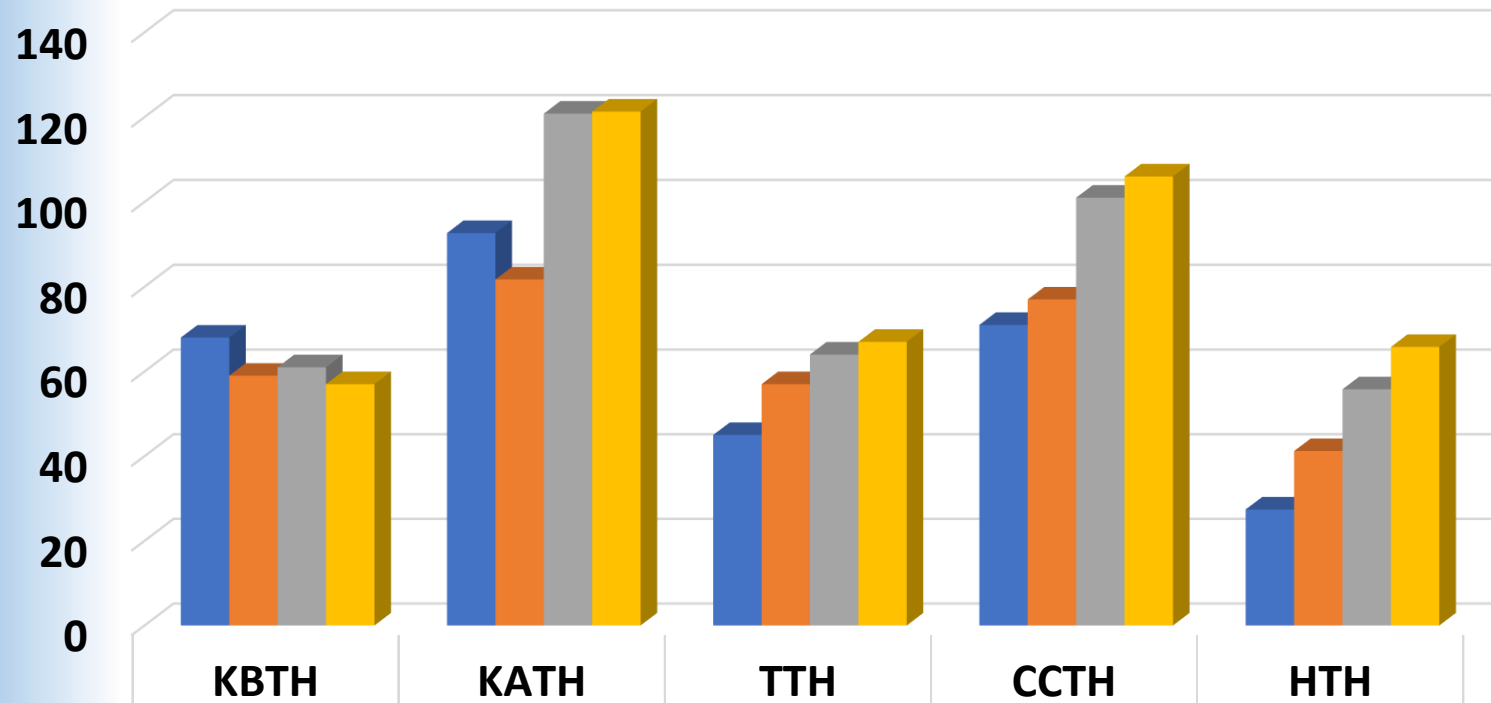
- **KBTH: Target Not Achieved**
2020 = 52 (↓)
2019 = 55 (↑)
- **KATH: Target Not Achieved**
2020 = 102.05 (↑)
2019 = 99.52 (↑)
- **TTH: Target Not Achieved**
2020 = 57 (↑)
2019 = 53 (↑)
- **CCTH: Target Not Achieved**
2020 = 81 (↑)
2019 = 80 (↑)
- **HTH: Target Not Achieved**
2020 = 52.6 (↑)
2019 = 43.7 (↑)

Recommendation:

Provide Child Health Services

Institutional Under-Five Mortality Rate

■ 2017 ■ 2018 ■ 2019 ■ 2020



Institutional Under-Five Mortality Rate (per 1000 LB)

Year	KBTH	KATH	TTH	CCTH	HTH
2017	68	92.66	45	71	27.4
2018	59	81.71	57	77	41.2
2019	61	120.81	64	101	55.8
2020	57	121.3	67	106	65.8

REMARKS :

- **KBTH:**
2020 = 57 (↓)
2019 = 61 (↑)
- **KATH:**
2020 = 121.30 (↑)
2019 = 120.81 (↑)
- **TTH:**
2020 = 67 (↑)
2019 = 64 (↑)
- **CCTH:**
2020 = 106 (↑)
2019 = 101 (↑)
- **HTH:**
2020 = 65.8 (↑)
2019 = 55.8 (↑)

Recommendation:

Provide Child Health Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional Infant mortality rate /1,000 LB	55 (↑) 51 (↑) 55 (↓) 59 = 2017	134.71 (↑) 127.77 (↑) 85.85 (↓) 96.45 = 2017	38 (↓) 43 (↓) 79 (↑) 46 = 2017	89 (↓) 91 (↑) 69 (↑) 65 = 2017	58.9 (↑) 43.2 (↓) 52.8 (↓) 68.8 = 2017	15/1000L B	No. of children dying under one year of age during a year / Total live births in a year * 1000
Institutional Neonatal mortality rate /1,000 LB	52 (↓) 55 (↑) 53 (↓) 56 = 2017	102.05 (↑) 99.52 (↑) 79.9 (↓) 93.62 = 2017	57 (↑) 53 (↑) 45 (↑) 40 = 2017	81 (↑) 80 (↑) 63 (↑) 59 = 2017	52.6 (↑) 43.7 (↑) 41.2 (↓) 51.5 = 2017	25/1000L B	No. of Deaths from 0-28 days / Total No. of live births
<i>Infant Death</i>	690 (29%↑) 535 (23.9%↓) 703 (2.2%↓) 719 = 2017	786 (12.7%↓) 900 (27.8%↑) 704 (13.6%↓) 815 = 2017	282 (25%↓) 376 (39.3%↓) 619 = 2018 - = 2017	284 (4.4%↑) 272 (25.9%↑) 216 (7.5%↑) 201 = 2017	97 (51.6%↑) 64 (30.4%↓) 92 (15.6%↓) 109 = 2017		

Provide Child Health Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH	
<i>Neonatal Death</i>	52 (5.5%↓) 55 (3.8%↑) 53 (5.4%↓) 56 = 2017	662 (20.8%↑) 548 (15.3%↓) 647 (17.1%↓) 780 = 2017	425 (8.4% ↓) 464(29.4%↑) 359 = 2018 - = 2017	233 (2.5%↓) 239 (23.1%↑) 197 (9.4%↑) 180 = 2017	67 (16.3%↓) 80 (1.2%↓) 81 (12%↓) 92= 2017	-
<i>Number of under five deaths- Institutional</i>	711(4.1%↓) 741 (1.1%↓) 749 (6.1%↓) 798 = 2017	759 (10.8%↓) 851 (27%↑) 670 (14.4%↓) 783 = 2017	539 (5.1%↓) 568(26.2%↑) 450 23.3%↑) 365 = 2017	233 (2.5%↓) 239 (1.2%↓) 242 (10.5%↑) 219 = 2017	129 (46.6%↑) 88 (307%↓) 127 (11.2%↓) 143= 2017	-
<i>Under Five Mortality Rate (/1000LB</i>	57 (↓) 61 (↑) 59 (↓) 68 = 2017	121.30 (↑) 120.81 (↑) 81.71 (↓) 92.66 = 2017	67 (↑) 64 (↑) 57 (↑) 45 = 2017	106 (↑) 101 (↑) 77 (↑) 71 = 2017	65.8 (↑) 55.8 (↑) 41.2 (↑) 27.4= 2017	-

THs TOP FIVE CAUSES OF UNDER-FIVE CHILD DEATH

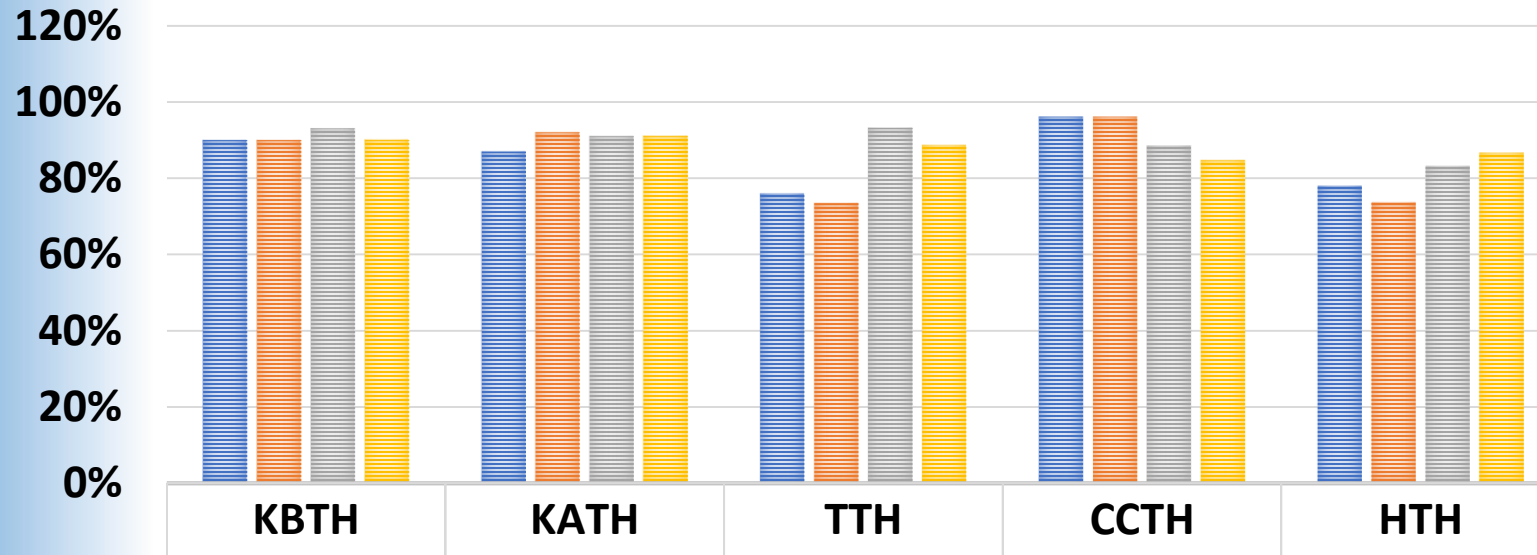
CONDITIONS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Pre-maturity	1st (245 cases)	1st (31.43%) 247 cases	1st (33%) 176 cases	1st (27%)	
Asphyxia		2 nd (23.79%) 187 cases	2 nd (20%) 108 cases	2 nd (18%)	
Sepsis		4 th (13.36%) 105 cases	4 th (5%) 26 cases	3 rd (16%)	
HIE		-	-	4 th (7%)	
Respiratory Distress		3 rd (16.79%) 132 cases	-	5 th (6%)	
Neonatal Jaundice	6 th (25 cases)	5 th (8.06%) 63 cases	3 rd (7%) 39 cases	-	
Malnutrition			5 th (4%) 23 cases	-	

Provide Pharmaceutical Services

TRACER DRUG AVAILABILITY (%)

TH TARGET = 90%

■ 2017 ■ 2018 ■ 2019 ■ 2020



	Tracer Drug Availability (%)				
	KBTH	KATH	TTH	CCTH	HTH
■ 2017	90%	87%	76.0%	96.15%	78%
■ 2018	90%	92%	73.5%	96.10%	73.60%
■ 2019	93%	91%	93.2%	88.50%	83.10%
■ 2020	90%	91%	88.60%	84.62%	86.60%

REMARKS :

- **KBTH: Target Achieved**
2020 = 90% (↓)
2019 = 93% (↑)
- **KATH: Target Achieved**
2020 = 91%
2019 = 91% (↓)
- **TTH: Target Not Achieved**
2020 = 88.6% (↓)
2019 = 93.2% (↑)
- **CCTH: Target Not Achieved**
2020 = 84.62% (↓)
2019 = 88.5% (↓)
- **HTH: Target Not Achieved**
2020 = 86.6% (↑)
2019 = 83.1% (↑)

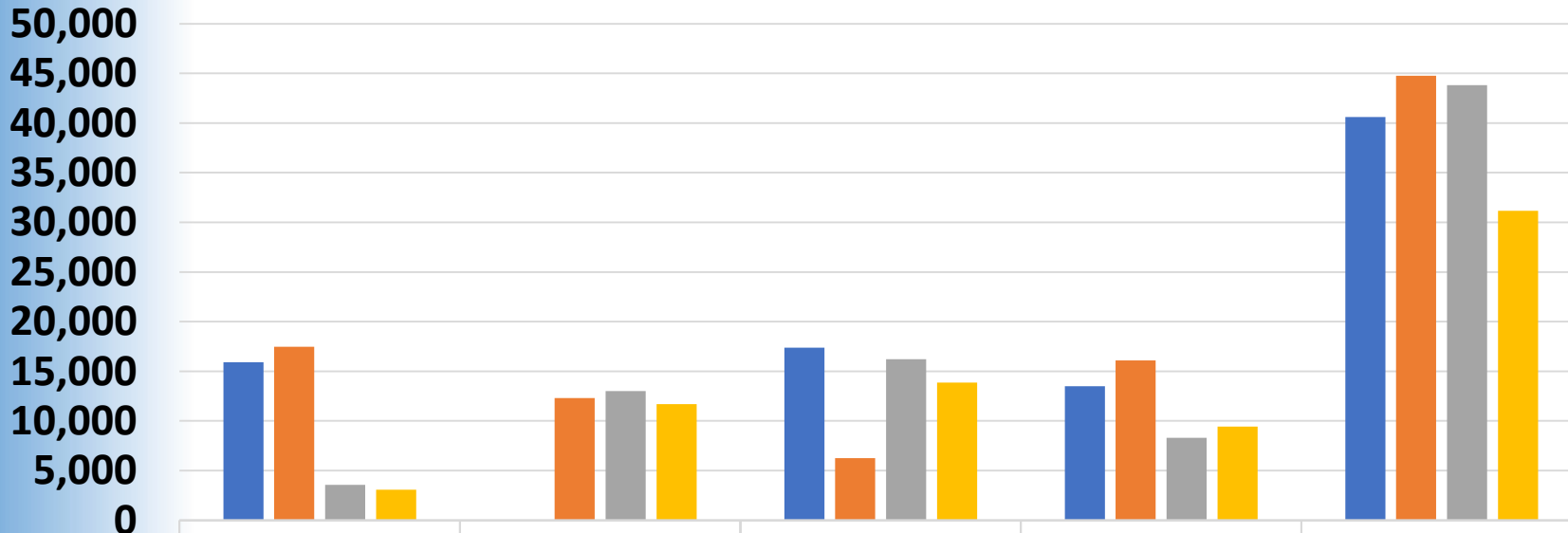
Recommendation:

Provide Pharmaceutical Services

Prescription to Pharmacist Ratio

THs Target = 12000:1

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	15,910	0	17,382	13,511	40,616
■ 2018	17,462	12,300	6,255	16,097	44,774
■ 2019	3,571	13,000	16,208	8,288	43,806
■ 2020	3,065	11,700	13,869	9,425	31,151

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 1:3,065(↓)
2019 = 1:3,571 (↓)
- **KATH: Target Not Achieved**
2020 = 1:11,700 (↓)
2019 = 1:13,000 (↓)
- **TTH: Exceeded Target**
2020 = 1:13,869(↓)
2019 = 1:16,208(↑)
- **CCTH: Target Not Achieved**
2020 = 9,425:1 (↑)
2019 = 8,288:1 (↓)
- **HTH: Exceeded Target**
2020 = 1:31,151(↓)
2019 = 1:43,806 (↓)

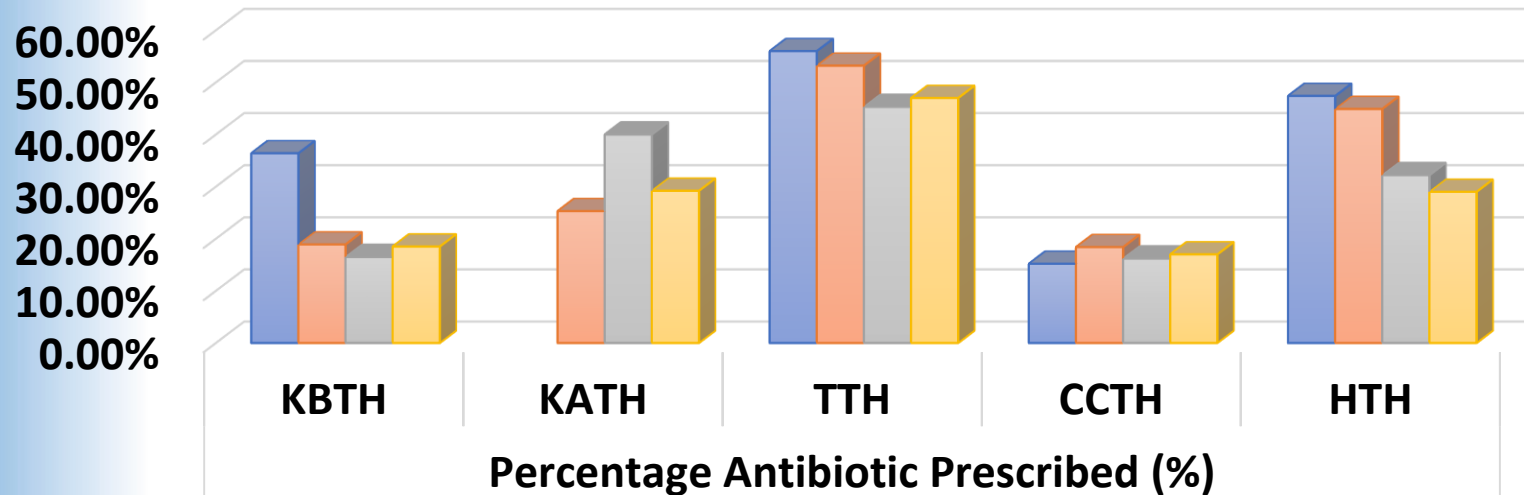
Recommendation:

Provide Pharmaceutical Services

Percentage of Antibiotic Prescribed

THs Target = 35%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Year	KBTH	KATH	TTH	CCTH	HTH
2017	36.40%	25.30%	56%	15.20%	47.40%
2018	18.90%	40%	53.20%	18.40%	44.90%
2019	16.50%	29.20%	45.30%	16.20%	32.20%
2020	18.50%	47%	17.00%	29%	32.20%

REMARKS :

- **KBTH: Target Achieved**
2020 = 18.5% (↑)
2019 = 16.5% (↓)
- **KATH: Target Achieved**
2020 = 29.2% (↓)
2019 = 40% (↑)
- **TTH: Target Not Achieved**
2020 = 47% (↑)
2019 = 45.3% (↓)
- **CCTH: Target Achieved**
2020 = 17.% (↑)
2019 = 16.2% (↓)
- **HTH: Target Achieved**
2020 = 29% (↓)
2019 = 32.2%(↓)

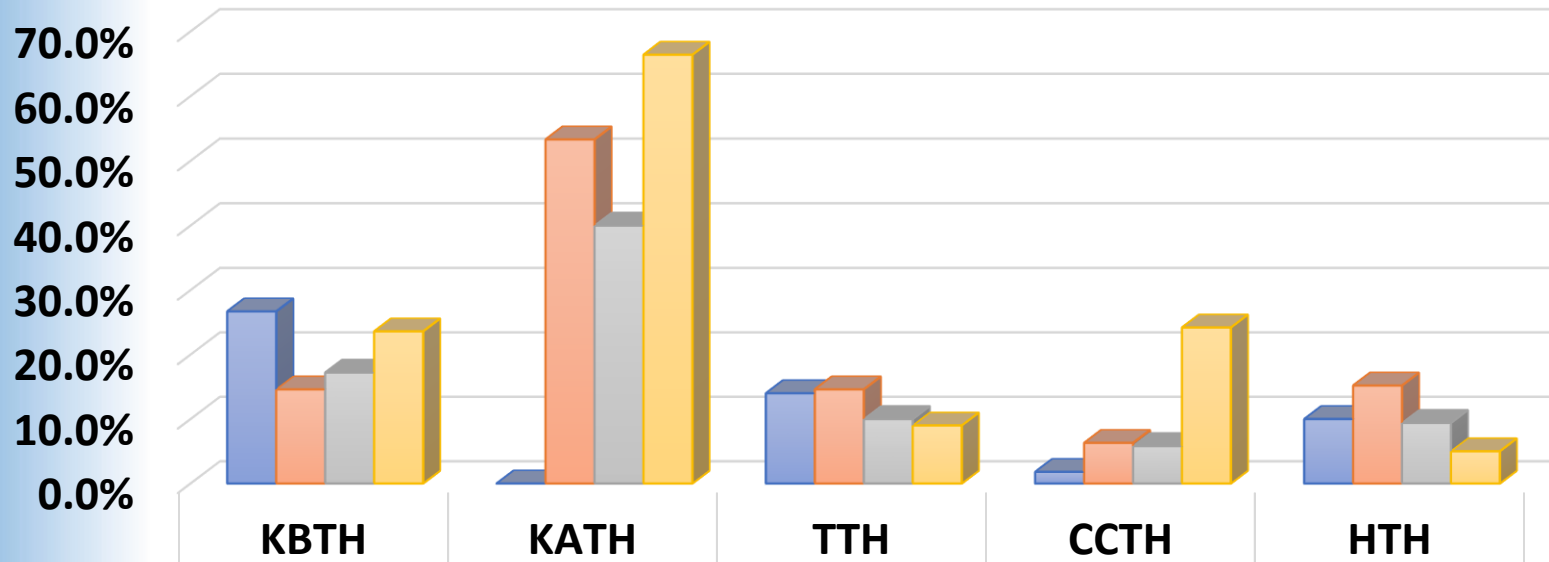
Recommendation:

Provide Pharmaceutical Services

Percentage of Injectable Prescribed

THs Target = 10%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Percentage Injectable Prescribed (%)

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	26.7%	0	14.0%	1.8%	10.0%
■ 2018	14.6%	53.3%	14.6%	6.3%	15.2%
■ 2019	17.2%	40.0%	10.0%	5.8%	9.4%
■ 2020	23.6%	66.4%	9.0%	24.2%	5.0%

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 23.6% (↑)
2019 = 17.2% (↑)
- **KATH: Target Not Achieved**
2020 = 66.4% (↑)
2019 = 40% (↓)
- **TTH: Target Achieved**
2020 = 9% (↓)
2019 = 10% (↓)
- **CCTH: Target Not Achieved**
2020 = 24.2% (↑)
2019 = 5.8% (↓)
- **HTH: Target Achieved**
2020 = 5% (↓)
2019 = 9.4%

Recommendation:

Provide Pharmaceutical Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Tracer Drug availability (%)	90% (↓) 93% (↑) 90% = 2018 90% = 2017	91% 91% (↓) 92% (↑) 87 = 2017	88.6% 93.2% (↑) 73.5 (↓) 76 = 2017	84.62% (↓) 88.5% (↓) 96.10% (↓) 96.15% = 2017	86.6% (↑) 83.1% (↑) 73.6% (↓) 78% = 2017	90%	Tracer Medicines available / Total medicines in the tracer medicines list * 100
Prescription to Pharmacist Ratio	1:3,065(↓) 1:3,571 (↓) 1:17,462 (↑) 1:15,910	1:11,700 (↓) 1:13,000 (↓) 1:12,300 - = 2017	1:13,869(↓) 1:16,208(↑) 1:6,255 (↓) 1:17,382	9,425:1 (↑) 8,288:1 (↓) 16,097:1 (↑) 13,511:1	1:31,151(↓) 1:43,806 (↓) 1:44,774(↑) 1:40,616	12000:1	Total no. of prescription served / total no. of pharmacists
Percentage antibiotic prescribed (%)	18.5% (↑) 16.5% (↓) 18.9% (↓) 36.4% = 2017	29.2% (↓) 40% (↑) 25.3% = 2018 - = 2017	47% (↑) 45.3% (↓) 53.2% (↓) 56% = 2017	17.% (↑) 16.2% (↓) 18.4% (↑) 15.2% = 2017	29% (↓) 32.2%(↓) 44.9% (↓) 47.4% = 2017	35%	Total number of antibiotic / Total of medicines on a prescription * 100
Percentage injectable prescribed (%)	23.6% (↑) 17.2% (↑) 14.6% (↓) 26.7% = 2017	66.4% (↑) 40% (↓) 53.3% = 2018 - = 2017	9% 10% 14.6% 14% = 2017	24.2% 5.8% 6.3% 1.8%	5% 9.4% 15.2% 10%	10%	Total number of injectable / Total of medicines on a prescription * 100

Provide Pharmaceutical Services Con't

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

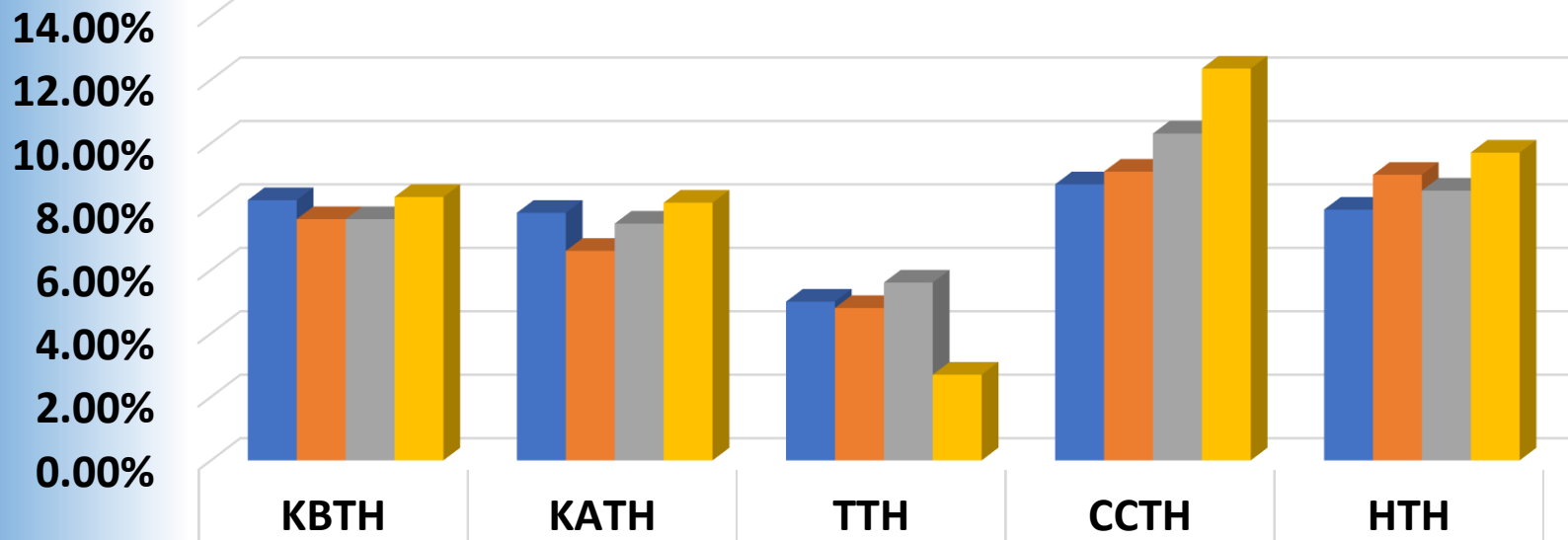
KEY INDICATORS	PERFORMANCE					THs TARGET S	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization of Pharmaceutical Care interventions	20.6% (↓) 21% (↑) 20.9% (↓) 24.6% = 2017	16% = 2020 17% = 2019 - = 2018 - = 2017	76% (↓) 78% = 2019 78% (↑) 50% = 2017	11.5% (↓) 99% (↑) 97.3% (↑) 79.2% = 2017	83.3% (↑) 82% = 2019 N/A = 2018 N/A = 2017	30%	Number of interventions / cases seen * 100
Proportion of ward round inputs by clinical pharmacist utilised	- = 2020 - = 2019 - = 2018 - = 2017	75% = 2020 80% = 2019 - = 2018 - = 2017	93% (↑) 85% = 2019 85% (↑) 55% = 2017	89.3% = 2020 - = 2019 80% = 2018 - = 2017	100% = 2020 N/A = 2019 N/A = 2018 N/A = 2017		Number of clinical pharmacist inputs utilised / Total number of inputs

Provide Pathological & Mortuary Services

Institutional All-Cause Mortality Rate

THs Target = 5%

■ 2017 ■ 2018 ■ 2019 ■ 2020



	Institutional All-Cause Mortality Rate				
	KBTH	KATH	TTH	CCTH	HTH
■ 2017	8.20%	7.80%	5.00%	8.70%	7.90%
■ 2018	7.60%	6.60%	4.80%	9.10%	9.00%
■ 2019	7.60%	7.46%	5.60%	10.30%	8.50%
■ 2020	8.30%	8.12%	2.70%	12.35%	9.70%

REMARKS :

- **KBTH: Target Achieved**
2020 = 8.3% (↑)
2019 = 7.6%
- **KATH: Target Achieved**
2020 = 8.12% (↑)
2019 = 7.46% (↑)
- **TTH: Target Achieved**
2020 = 2.7% (↓)
2019 = 5.6% (↑)
- **CCTH: Target Not Achieved**
2020 = 12.35% (↑)
2019 = 10.3% (↑)
- **HTH: Target Achieved**
2020 = 9.7% (↑)
2019 = 8.5%(↓)

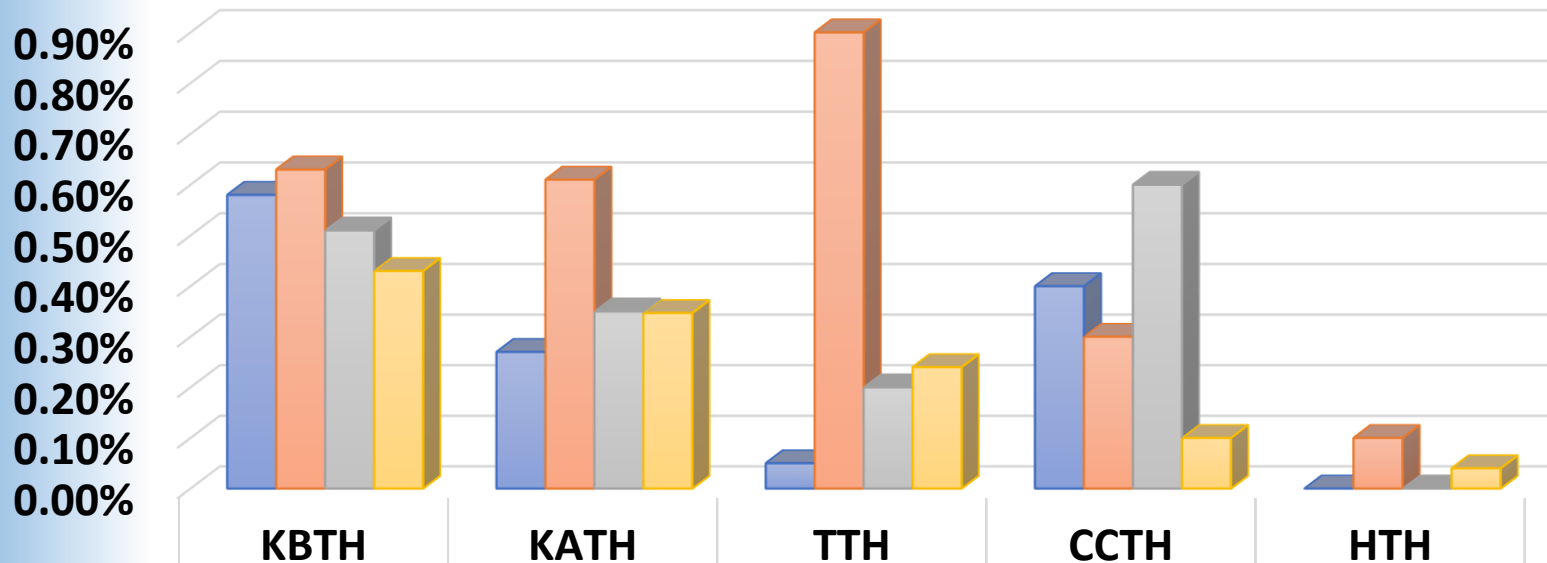
Recommendation:

Provide Pathological & Mortuary Services

Theatre Death Rate

THs Target = 0.5%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Theatre Deaths Rate

Year	KBTH	KATH	TTH	CCTH	HTH
2017	0.58%	0.27%	0.05%	0.40%	0.00%
2018	0.63%	0.61%	0.90%	0.30%	0.10%
2019	0.51%	0.35%	0.20%	0.60%	0.00%
2020	0.43%	0.35%	0.24%	0.10%	0.04%

REMARKS :

- **KBTH: Target Achieved**
2020 = 0.43% (↓)
2019 = 0.51% (↓)
- **KATH: Target Achieved**
2020 = 0.347% (↓)
2019 = 0.35%(↓)
- **TTH: Target Achieved**
2020 = 0.24% (↑)
2019 = 0.2% (↓)
- **CCTH: Target Achieved**
2020 = 0.1% (↓)
2019 = 0.6% (↑)
- **HTH: Target Achieved**
2020 = 0.04% (↑)
2019 = 0 (↓)

Recommendation:

Provide Pathological & Mortuary Services

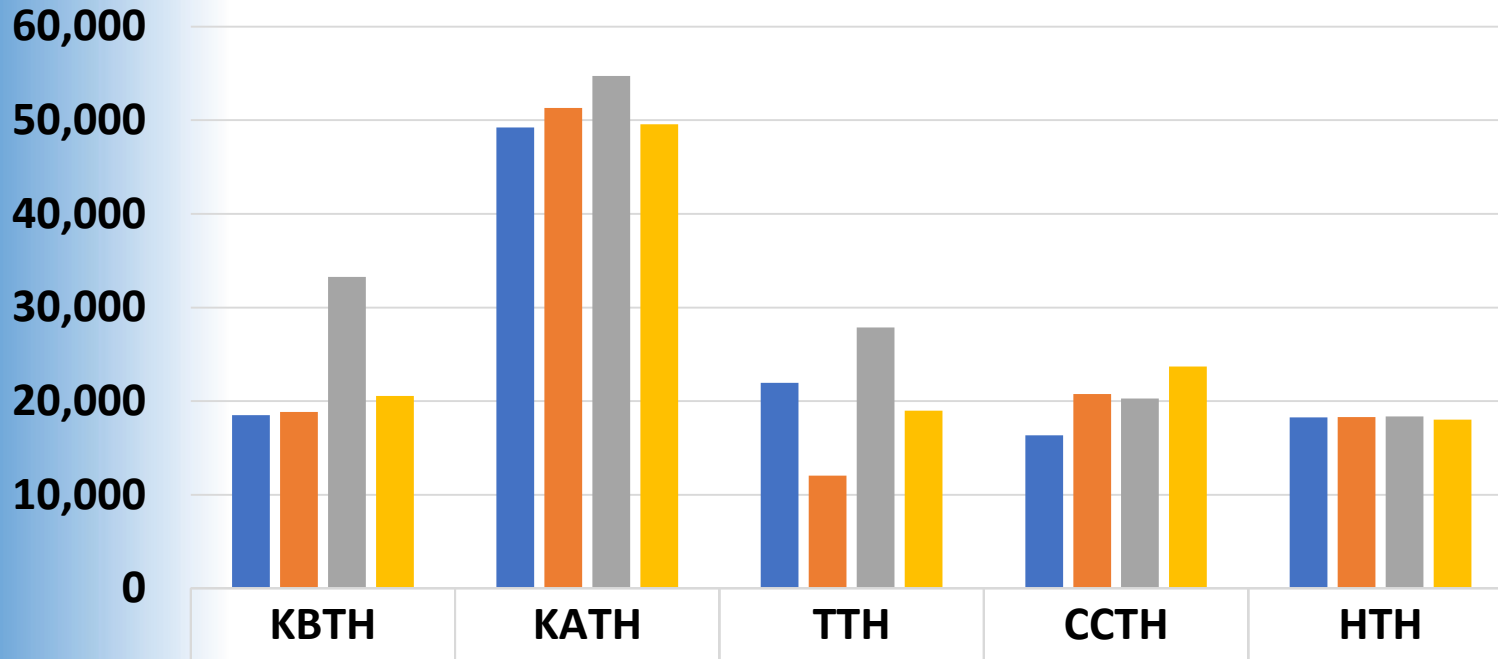
BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional All-cause mortality rate	8.3% (↑) 7.6% (↓) 7.6% (↓) 8.2% = 2017	8.12% (↑) 7.46% (↑) 6.6% (↓) 7.8% = 2017	2.7% (↓) 5.6% (↑) 4.8% (↓) 5.0% = 2017	12.35% (↑) 10.3% (↑) 9.1% (↑) 8.7% = 2017	9.7% (↑) 8.5% (↓) 9.0% (↑) 7.9% = 2017	5%	Total death / (Discharges + deaths) * 100
Theatre Deaths Rate	0.43% (↓) 0.51% (↓) 0.63% (↑) 0.58%	0.347% (↓) 0.35% (↓) 0.61% (↑) 0.27% = 2017	0.24% (↑) 0.2% (↓) 0.9% (↑) 0.05% = 2017	0.1% (↓) 0.6% (↑) 0.3% (↓) 0.4% = 2017	0.04% (↑) 0 (↓) 0.1% (↑) 0 = 2017	0.5%	Total No. of deaths at the theatre (Including Recovery Wards) / Total Surgeries * 100

Provide Diagnostics Services

Trend Analysis of Total Radiology Investigations

■ 2017 ■ 2018 ■ 2019 ■ 2020



Total Radiology Investigations

■ 2017	18,498	49,209	21,950	16,341	18,272
■ 2018	18,858	51,318	12,030	20,766	18,303
■ 2019	33,263	54,741	27,849	20,285	18,355
■ 2020	20,554	49,575	18,962	23,697	18,009

REMARKS :

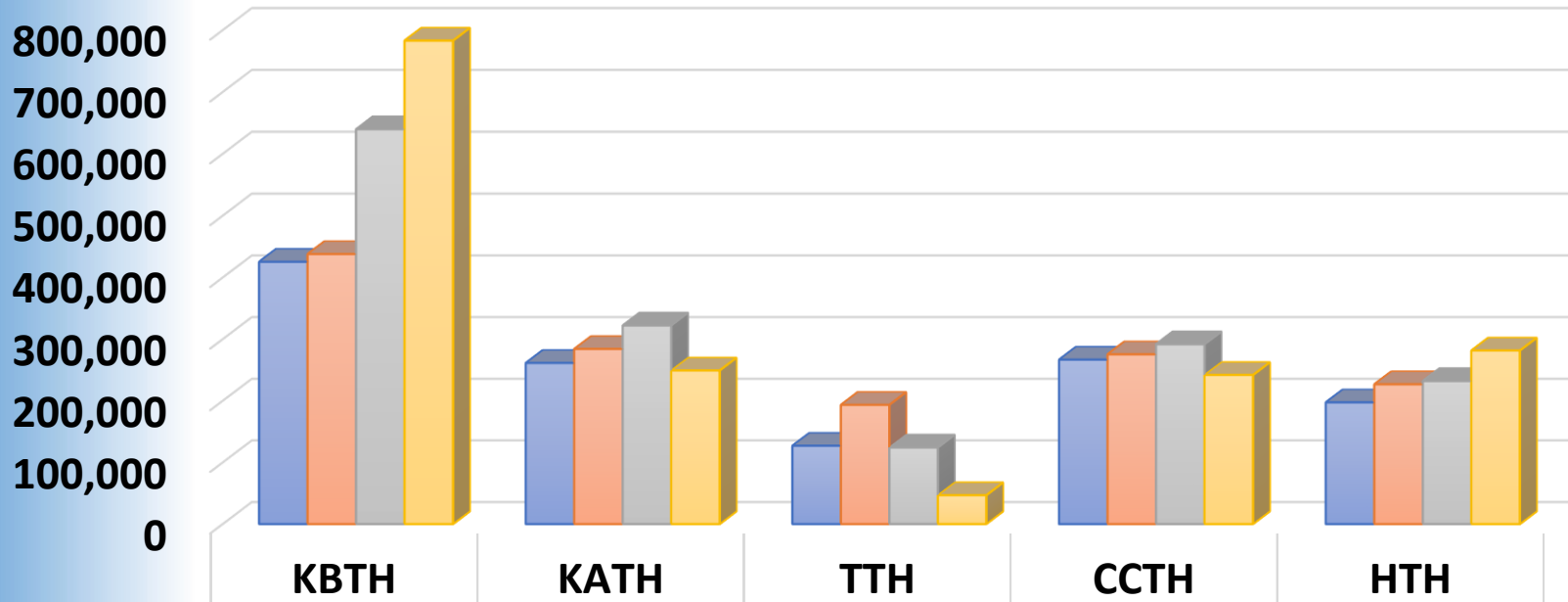
- **KBTH:**
2020 = 20,554 (38.2%↓)
2019 = 33,263 (76.6%↑)
- **KATH:**
2020 = 49,575 (9.4%↓)
2019 = 54,741 (6.7%↑)
- **TTH:**
2020 = 18,962 (32.5% ↓)
2019 = 27,849 (131.5% ↑)
- **CCTH:**
2020 = 23,697 (16.8%↑)
2019 = 20,285 (2.3%↓)
- **HTH:**
2020 = 18,009 (1.9%↓)
2019 = 18,355 (0.3%↑)

Recommendation:

Provide Diagnostics Services

Trend Analysis of Total Laboratory Investigation

■ 2017 ■ 2018 ■ 2019 ■ 2020



Total Laboratory Investigations

■ 2017	425,396	261,310	126,970	266,635	197,390
■ 2018	437,889	284,030	193,376	275,329	226,768
■ 2019	639,717	322,163	124,210	291,677	232,061
■ 2020	782,994	249,205	46,752	241,858	281,495

REMARKS :

- **KBTH:**
2020 = 782,994 (22.4%↑)
2019 = 639,717 (45.9%↑)
- **KATH:**
2020 = 249,205 (22.6%↓)
2019 = 322,163 (13.4%↑)
- **TTH:**
2020 = 46,752 (62.4%↓)
2019 = 124,210 (35.8%↓)
- **CCTH:**
2020 = 241,858 (17.1%↓)
2019 = 291,677 (4.4%↑)
- **HTH:**
2020 = 281,495 (21.3%↑)
2019 = 232,061 (2.3%↑)

Recommendation:

Provide Diagnostics Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization Radiological services	- = 2020 - = 2019 - = 2018 - = 2017	77.7% (Aug-Dec) - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	530.7% (↑) 86.9% (↑) 79.4% = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017 - Difficult to get the # of total request	60%	Total Radiological Investigations / Total Radio. request * 100
<i>Total Radiology Investigations</i>	20,554 (38.2%↓) 33,263 (76.6%↑) 18,858 (1.9%↑) 18,498 = 2017	49,575 (9.4%↓) 54,741 (6.7%↑) 51,318 (4.3%↑) 49,209 = 2017	18,962 (32.5% ↓) 27,849 (131.5% ↑) 12,030 (45.2%↓) 21,950 = 2017	23,697 (16.8%↑) 20,285 (2.3%↓) 20,766 (27.1%↑) 16,341 = 2017	18,009 (1.9%↓) 18,355 (0.3%↑) 18,303 (0.2%↑) 18,272 = 2017	-	
<i>Total Radio. request</i>	- = 2020 - = 2019 - = 2018 - = 2017	27,034 (Aug-Dec.) - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	4,465 (74.7%↓) 17,624 (6.9%↑) 16,482 (1.3%↓) 16,694 = 2017	- = 2020 - = 2019 - = 2018 - = 2017 - Difficult to get the # of total request	-	

Provide Diagnostics Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGET S	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization of Laboratory Services	= 2020 = 2019 = 2018 = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	260.3% (↑) 62.5% (↓) 78% = 2018 = 2017	- = 2020 - = 2019 - = 2018 - = 2017	60%	Total Laboratory Investigations / Total Radio. request * 100
<i>Total laboratory Investigations</i>	782,994 (22.4%↑) 639,717 (45.9%↑) 437,889 (2.9%↑) 425,396= 2017	249,205 (22.6%↓) 322,163 (13.4%↑) 284,030 (8.7%↑) 261,310= 2017	46,752 (62.4%↓) 124,210 (35.8%↓) 193,376 (52.3%↑) 126,970= 2017	241,858 (17.1%↓) 291,677 (4.4%↑) 275,329 (3.4%↑) 266,635 = 2017	281,495 (21.3%↑) 232,061 (2.3%↑) 226,768 (14.9%↑) 197,390 = 2017	-	
<i>Total Lab request</i>	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	92,907 (50.1%↑) 61,900 (4.1%↑) 59,478 = 2018 = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
Availability of non-drug consumables	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	68.34% (↓) 96.37% (↑) 95.85% = 2018 = 2017	87.5%= 2020 82.1%= 2019 85.7%= 2018 75%= 2017	90%	Non-drug consumables available / Total non-drug consumables in the baskets (Baskets to be determined e.g. Gloves, gauze, syringes etc.)

S.O. 3:

Ensure Efficiency In Governance And Management Of Health Systems

S.O. 4:

Intensify Prevention And Control Of Communicable Diseases

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KBTH**

- **75%** of the work is completed for the **complete digitization of the Hospital** (Network Infrastructure, Joint Application Development (JAD), User Acceptance Test (UAT), and Various Training have been carried out).
- **Support the sister institutions** with Expertise, Logistics and Personnel in managing COVID-19
- Construction of the KBTH **Infectious Diseases Centre** is **under way**.
- **Asphalting of the Korle Bu** Teaching Hospital (KBTH) roads in the clinical areas has been done.
- Implementation of 2020-2024 **Strategic Plan** has commenced.

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KBTH**

- **Construction of gas plant** underway.
- **Uninterrupted oxygen** supply
- Accident and Emergency **decongested** (CDC) to solve no bed syndrome
- First phase of **mortuary rehabilitation** completed
- **Acquisition of Equipment for Specialized** Services (Fluoroscopy Machine, C-Arm, Mammogram, Digital X-Ray, Patient Monitors, Ventilators)

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KATH**

- Establishment of proper offices for **diet therapy services**
- **Intensified research** activities
- **Reactivation** of completion of the **Maternity and Children's block**
- Creation of blood sample collection and results point at the diabetic Centre
- Commissioned **new premises for 24 hour Pharmacy**

KEY ACTIVITY ACHIEVEMENTS IN 2020 - TTH

1. Finalized the **Medium Term Strategic Plan** (2020-2024)
2. **Revised the Hospital's Accommodation Policy**
3. DTC Policies rolled out
4. 1 Resident in training WACP, 3 Residents with the GCP
5. A total of 100 trainees of different levels under the pharmacy directorate
6. **38 doctors in training with the GCPS**
7. **12 nurses in training with the GCNM**
8. A total of 141 House-officers received training
9. **Ethical Review Board reconstituted** and inaugurated
10. Thirty (30) staff trained in health systems research
11. 152 research proposals approved to be carried out in the Hospitals

KEY ACTIVITY ACHIEVEMENTS IN 2020 - CCTH

- **Established two new sub-BMCs** (*Anesthesia & critical care sub-BMC and imaging Sub-BMC*) and a Resource Mobilization Unit
- Organized **One week training for Senior Managers on Enterprise Risk Management** from 14th to 18th September, 2021
- Organized two Zoom Webinar to sensitize staff on the Covid-19 situation at CCTH and also educate staff on the appropriate use of personal protective equipment (PPEs)
- **Insured the hospital's medicine stores with State Insurance Company (SIC)**
- **Collaborated** with the following institutions in 2020:
 - ❖ **MTN Foundation** to complete the construction of a blood bank
 - ❖ **Himalayan Cataract Project/ National Cataract Outreach Programme** to screen 4,982 people and also **conduct 262 Surgeries in February, 2020** despite Covid-19 pandemic.
 - ❖ Collaborated with **Operation-Smile Ghana** to perform 17 free Cleft lip and palate-surgeries
 - ❖ **University of UTAH, USA** to perform 22 ENT surgeries
 - ❖ **Ghana Registered Nurses and Midwifery Association** to secure their hostel for exposed staff under quarantine
 - ❖ **UCC-SMS**
 - ❖ Collaborated with private and internal security to improve security of hospital staff, clients and properties

KEY ACTIVITY ACHIEVEMENTS IN 2020 - CCTH

- Some **Key Institutional Policies Drafted** includes;
 - ❖ Covid-19 guidelines and strategy
 - ❖ **Risk Management Policy and Charter**
 - ❖ Developed a VVIP Service Policy Guideline
 - ❖ **Sick Staff Policy**
 - ❖ Promotion
 - ❖ Internal audit charter
 - ❖ Policy on job planning for doctors adopted
 - ❖ Donation Policy
 - ❖ Internal Management Policy on sub-BMC and units
 - ❖ Staff Accommodation Policy
 - ❖ Correspondence Management
 - ❖ Feeding Incentive Policy
 - ❖ Dress code policy
 - ❖ OPD triaging Policy
 - ❖ Research & Ethics Policy
 - ❖ ICT Policy

- Also developed Strategic Plan and other Internal/Local Policies to enhance efficiency in Management and Governance of the Hospital. They include;
 - ❖ Code of Conduct & Disciplinary Procedures
 - ❖ HTH Internal Policy for Staff & Services
 - ❖ Standard Operating Procedures for HTHERC
 - ❖ Job Plan for UHAS Consultants
 - ❖ Administrative Manual
 - ❖ Operational Guidelines for Financial decentralization

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **HTH**

- **Sub-BMCs established** and given orientation
 - **Capacity Building on Planning & Budget** for the Sub-BMCs Heads and Accountants
 - **Key Management Committees constituted** including Quality Management, Research & Ethics, Data Quality Audit, New Services & Innovation, Fixed Assets, etc.
 - **Acquired a Mini-Bus and a Pick-up to enhance COVID-19 Management** (Courtesy MOH/WB)
 - **Acquired additional equipment** to enhance service delivery (Infusion Pump, Ultrasound Machine, Suction Machine, Theatre Beds, Autoclaves, ECG Machine, Operating Lights, C-PAP (Donated by Rotary Club of Ho)
- **Covid-19 Task Team set up** to effectively respond to the pandemic
 - **Re-constituted the Drug and Therapeutic Committee**
 - **Sick Staff Policy Implementation** rolled out

KEY OUTPUTS ACHIEVEMENTS

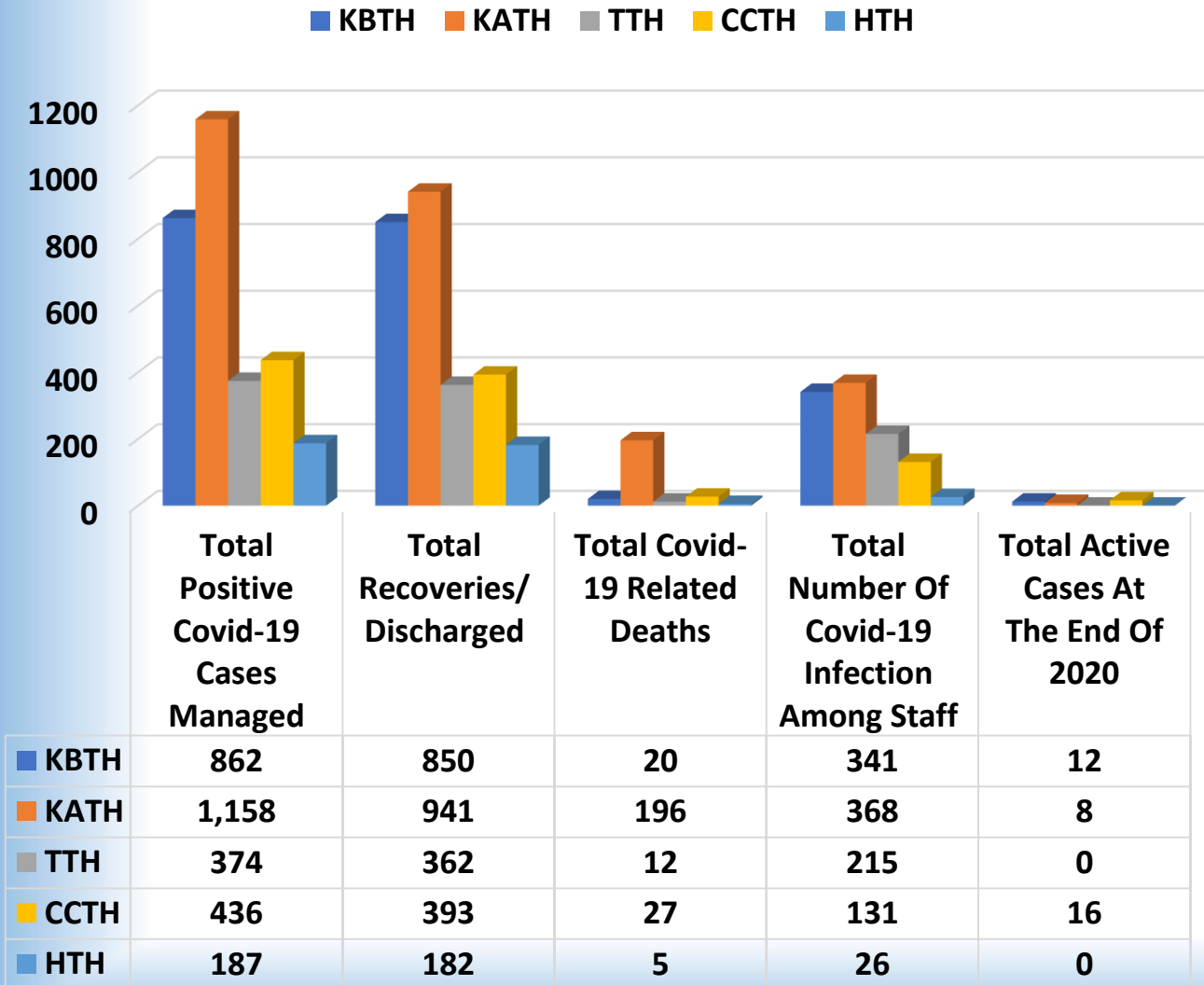
S.O 4:

Intensify Prevention And Control Of Communicable Diseases

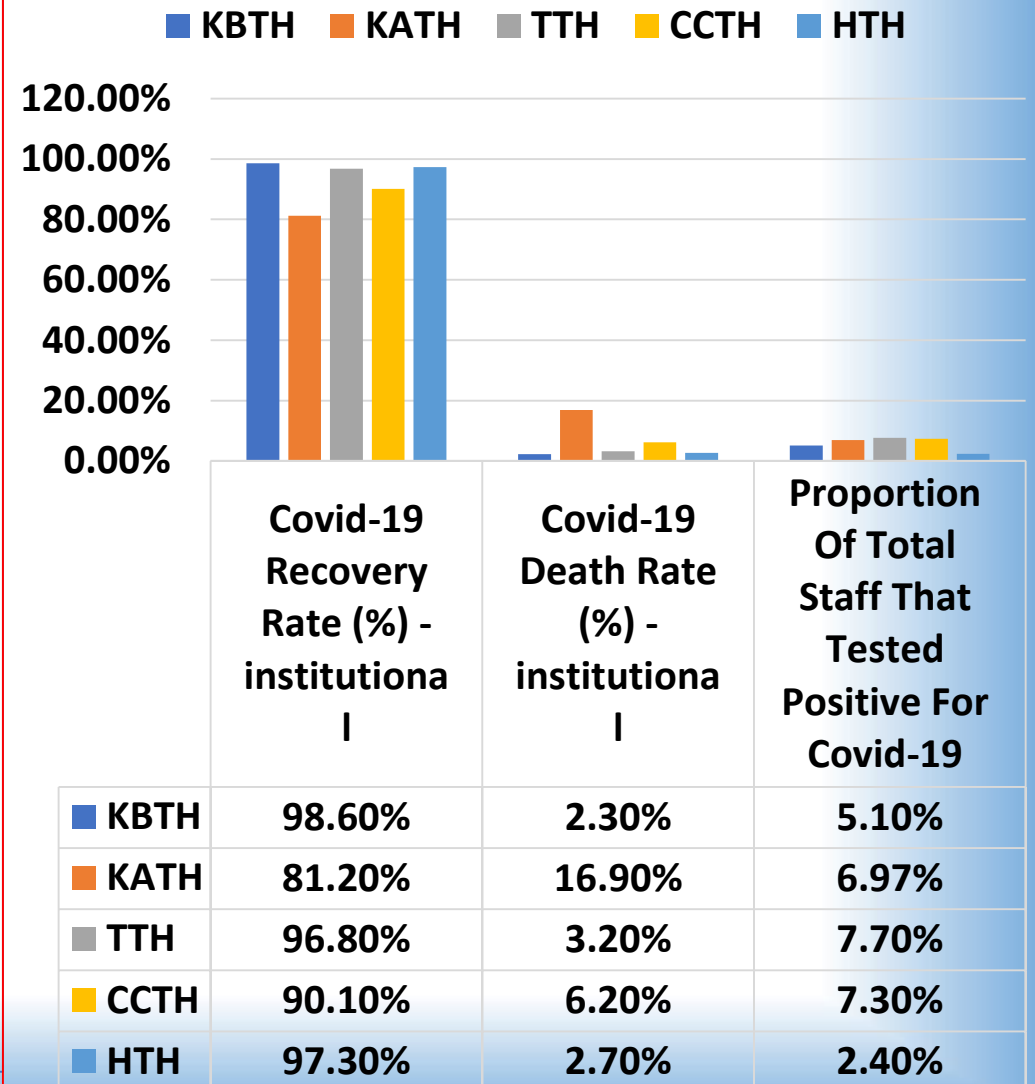
**COVID-19 Pandemic Response
By THs**

COVID-19 Response By THs in 2020

TOTAL NUMBER OF COVID-19 CASES RECORDED & MANAGED BY THs IN 2020



Outcome of COVID-19 Cases Managed By THs in 2020



COVID-19 Response By THs in 2020

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Total Positive Covid-19 Cases Managed	862	1,158	374	436	187
Total Recoveries/ Discharged	850	941	362	393	182
Covid-19 Recovery Rate (%) - institutional	98.6%	81.2%	96.8%	90.1%	97.3%
Total Covid-19 Related Deaths	20	196	12	27	5
Covid-19 Death Rate (%) - institutional	2.3%	16.9%	3.2%	6.2%	2.7%
Total Number Of Covid-19 Infection Among Staff	341	368	215	131	26
Proportion Of Total Staff That Tested Positive For Covid-19	5.1%	6.97%	7.7%	7.3%	2.4%
Total Active Cases At The End Of 2020	12	8	-	16	0

QUALITY ASSURANCE

Provide OHS/ QA Services

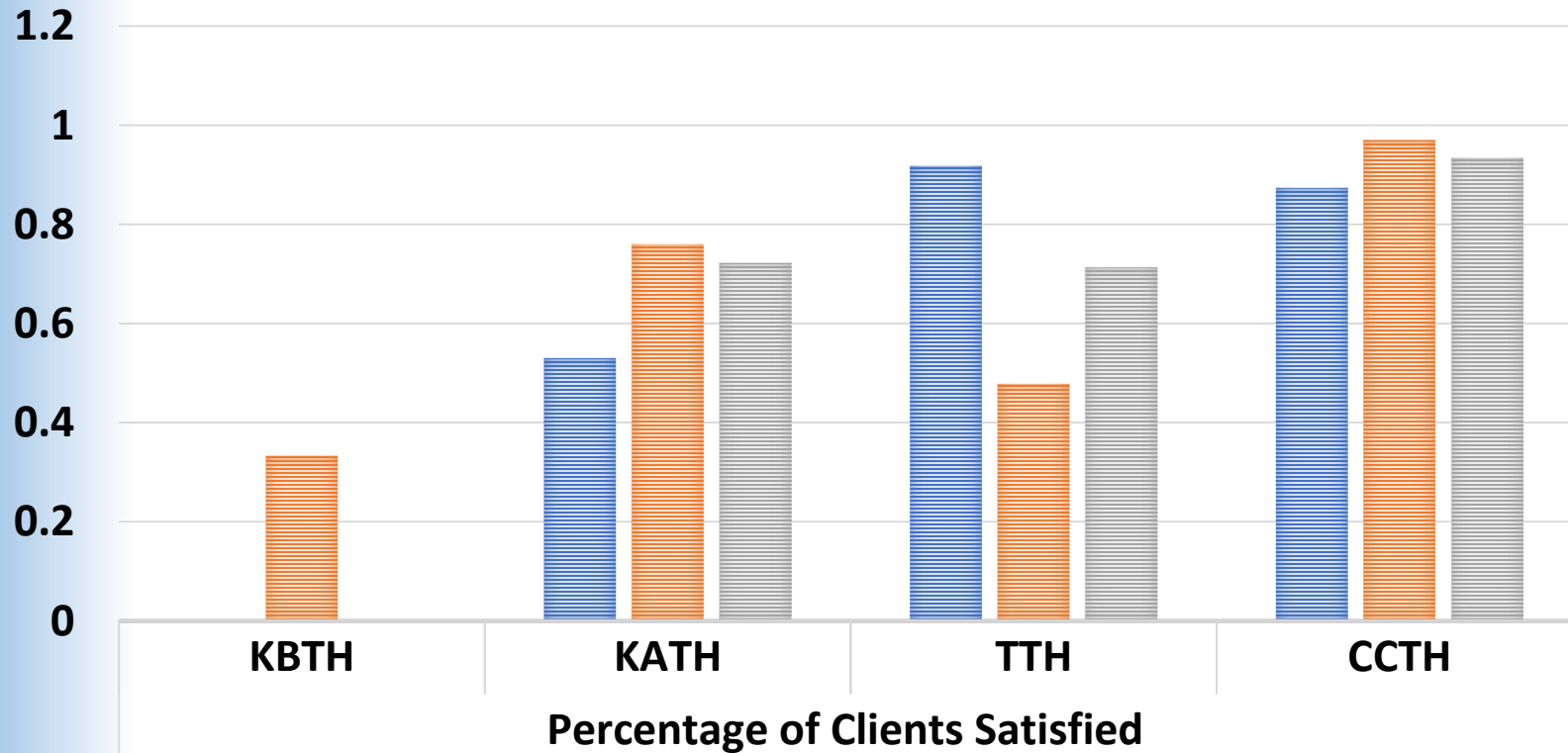
BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Work place related injuries resulting in death or incapacitation	- = 2020 - = 2019 0 = 2018 1 = 2017	0%= 2020 0%= 2019 0%= 2018 - = 2017	0 = 2020 0 = 2019 0 = 2018 0 = 2017	0%= 2020 0%= 2019 0%= 2018 0%= 2017	0%= 2020 0%= 2019 0%= 2018 0%= 2017	1%	Total work place injuries resulting in deaths or incapacitation / total injuries recorded
<i>Total Staff injuries recorded</i>	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	15 (25%↓) 20 (150%↑) 8 (38.5%↓) 13 = 2017	36 (23.4%↓) 47 (20.5%↑) 39 = 2018 - = 2017	-	
Health Workers who benefited from Occupational health and safety interventions	- = 2020 - = 2019 16 (↓) 25 = 2017	0.08% (↓) 1.52% (↑) 0.67% = 2018 - = 2017	215 = 2020 - = 2019 - = 2018 - = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100%= 2020 100%= 2019 100%= 2018 - = 2017	100%	Total no. of staff benefiting from OHS interventions/Total no. of staff * 100

Provide OHS/ QA Services Con't

TREND ANALYSIS OF PERCENTAGE OF CLIENTS SATISFIED
TH TARGET = 95%

■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH
2018	0	53%	91.70%	87.30%
2019	33.40%	76%	47.90%	97%
2020	0	72.20%	71.30%	93.40%

REMARKS :

- **KBTH:**
 2020 = -
 2019 = 33.4%
- **KATH: Target Not Achieved**
 2020 = 72.2% (↓)
 2019 = 76% (↑)
- **TTH:**
 2020 = 71.3% (↑)
 2019 = 47.9% (↓)
- **CCTH: Target Not Achieved**
 2020 = 93.4% (↓)
 2019 = 97% (↑)
- **HTH:**
 2020 = -
 2019 = -

Recommendation:

Provide OHS/ QA Services Con't

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Percentage of clients satisfied	N/A = 2020 33.4% = 2019 N/A = 2018 N/A = 2017	72.2% (↓) 76% (↑) 53% (↓) 69% = 2017	71.3% (↑) 47.9% (↓) 91.7% = 2018 - = 2017	93.4% (↓) 97% (↑) 87.3% (↓) 96.8% = 2017	N/A = 2020 N/A = 2019 N/A = 2018 N/A = 2017	95%	Total no. of client surveyed who are satisfied with health care services / total no. client surveyed * 100
<i>Percentage of Staff satisfied</i>	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 39.7% (↓) 54% (↓) 55% = 2017	48.9% = 2020 - = 2019 33.3% (↓) 50.4% = 2017	46.5% (↓) 62.5% (↑) 36.5% (↓) 55.9% = 2017	N/A = 2020 N/A = 2019 N/A = 2018 N/A = 2017	70%	Total no. of workers surveyed who are satisfied with work / total no. of workers surveyed * 100
Work place accident using needle stick injury as a proxy	- = 2020 - = 2019 9.8 % (↑) 11.2% = 2017	0.44% (↓) 0.70% (↓) 1.79% = 2018 - = 2017	0.9% (↓) 1.6% (↑) 0.9% = 2018 - = 2017	0.67% (↑) 0.06% (↓) 0.4% (↓) 0.6% = 2017	1.14% (↓) 0.59% (↓) 0.66% 0%	1%	Total no. of workers reported with needle prick / total no. of workers * 100
<i>Total no. of workers reported with needle prick</i>	- = 2020 - = 2019 313 (18.7%↓) 385 = 2017	23 (32.4%↓) 34 (51.4%↓) 70 = 2018 - = 2017	25 (26.5%↓) 34 (61.9%↑) 21 = 2018 - = 2017	12 (↑) 1 (80%↓) 5 (37.5%↓) 8 = 2017	13 (160%↑) 5 (25% ↑) 4 = 2018 - = 2017	-	

Provide OHS/ QA Services Con't

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Availability of toilet facilities	1:5 (↑) 1:4 = 2019 1:4 = 2018 = 2017	1:1.85 (↓) 1:1.98 = 2019 1:1.98 (↑) 1:1.66 = 2017	1:7 = 2020 1:7 (↑) 1:5 (↑) 1:4 = 2017	0.43 (↑) 0.23 = 2019 0.23 = 2018 0.23 = 2017	160 = 2020 160 (↑) 156 = 2018 - = 2017	1:-25	Total number of functioning toilets / Average bed capacity
<i>Total number of toilets Facility</i>	446 (9.9%↑) 406 (7.1%↑) 379 (15.7%↑) 325 = 2017	531(7.5% 494 = 2019 494 (4.9%↑) 471 = 2017	120 = 2020 120 = 2019 120 (4.3%↑) 115 = 2017	173 (88%↑) 92 = 2019 92 = 2018 92 = 2017	160 = 2020 160 (2.6%↑) 156 = 2018 156 = 2017	-	

Provide OHS/ QA Services Con't

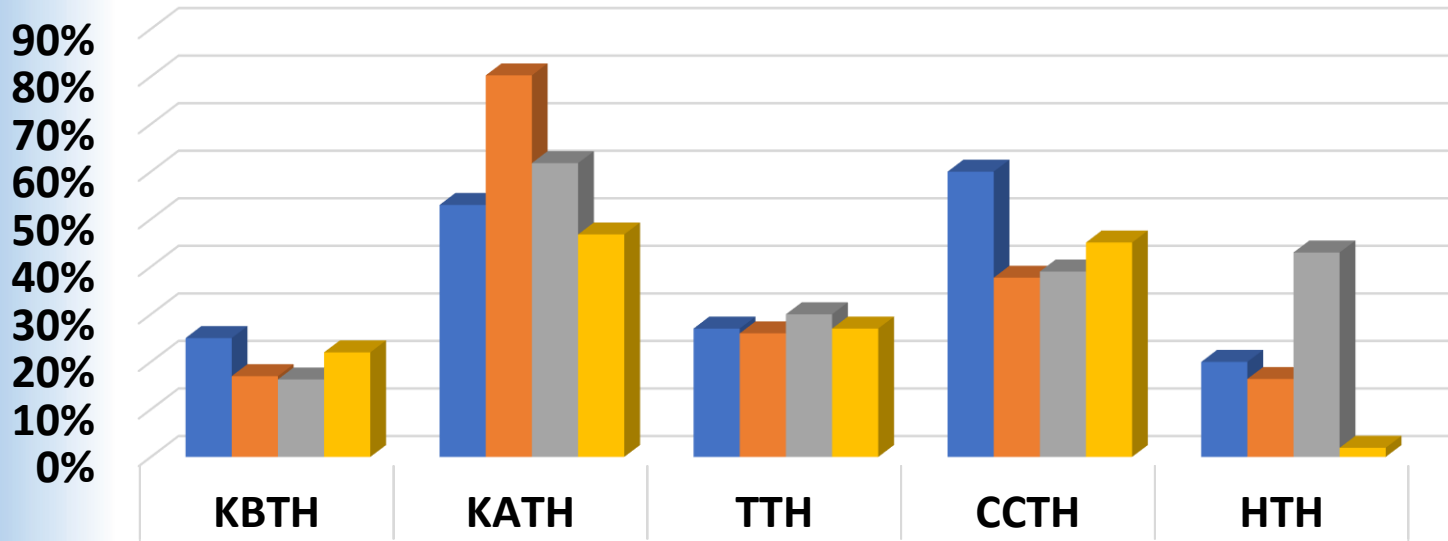
BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Availability of Hand hygiene facilities using wash basins and bed capacity as proxy	0.25 (↑) 0.22 (↑) 0.17 (↓) 0.19 = 2017	0.21 (↓) 0.22 (↓) 0.28 (↑) 0.25 = 2017	1:19 (↑) 1:16 (↑) 1:15 (↓) 1:30 = 2017	0.43 (↑) 0.23 = 2019 0.23 = 2018 0.23 = 2017	0.21 (↑) 0.15 (↑) 0.8 (↓) 0.18 = 2017	-	Number of wash basin / Number of staff
<i>Total number of wash basins</i>	1,341 (21.4%↑) 1,105 (7.2%↑) 1,031 (4.5%↑) 987 = 2017	1,089 = 2020 1,089 = 2019 1,089 (8.3%↑) 1,006 = 2017	154 = 2020 154 = 2019 154 (105.3%↑) 75 = 2017	368 (53.3%↑) 240 = 2019 240 = 2018 240 = 2017	375 = 2020 375 = 2019 375 = 2018 375 = 2017	-	
<i>Adverse Events</i>	- = 2020 - = 2019 - = 2018 - = 2017	17(55.3%↓) 38 (2.6%↓) 39 (26.4%↓) 53 = 2017	17 (6.3%↑) 16 (23.1%↑) 13 (18.2%↑) 11 = 2017	159 (3.9%↑) 153 (54.5%↑) 99 (19.3%↑) 83 = 2017	0 = 2020 0 = 2019 0 = 2018 0 = 2017	40	Total number of incidents reported

Provide Staff Development & Training & Staff Welfare Support

Proportion of Staff Appraised
THs Target = 100%

■ 2017 ■ 2018 ■ 2019 ■ 2020



Proportion of staff Appraised

■ 2017	25%	53%	27%	60%	20.00%
■ 2018	17%	80.3%	26%	37.7%	16.40%
■ 2019	16.3%	61.8%	30%	39.0%	43.00%
■ 2020	22%	46.8%	27%	45.1%	1.93%

REMARKS :

- **KBTH: Target Not Achieved**
 2020 = 22% (↑)
 2019 = 16.3% (↓)
- **KATH: Target Not Achieved**
 2020 = 46.8% (↓)
 2019 = 61.8% (↓)
- **TTH: Target Not Achieved**
 2020 = 27% (↓)
 2019 = 30% (↑)
- **CCTH: Target Not Achieved**
 2020 = 45.1% (↑)
 2019 = 39% (↑)
- **HTH: Target Not Achieved**
 2020 = 1.93% (↓)
 2019 = 43.0% (↑)

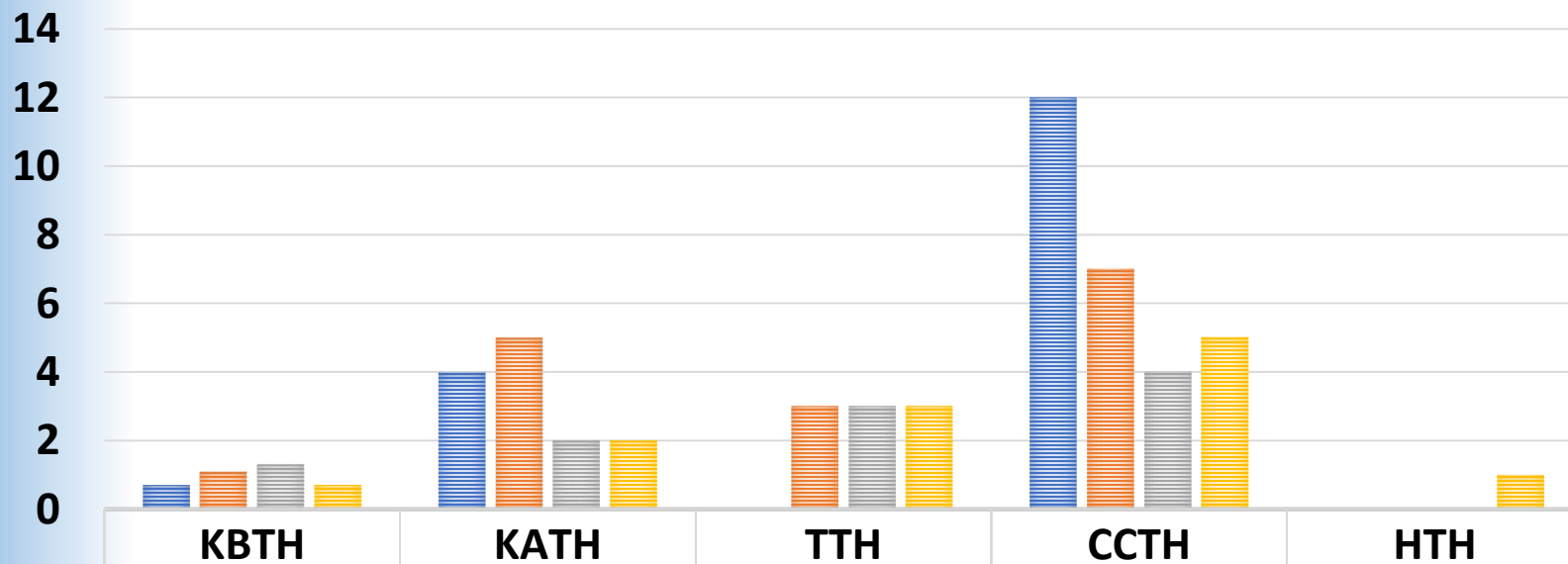
Recommendation:

Provide Staff Development & Training & Staff Welfare Support

CONSULTANT TO RESIDENT DOCTOR RATIO

TH TARGET = 1:3

■ 2017 ■ 2018 ■ 2019 ■ 2020



Consultant to Resident Doctor Ratio

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	0.7	4	0	12	0
■ 2018	1.1	5	3	7	0
■ 2019	1.3	2	3	4	0
■ 2020	0.7	2	3	5	1

REMARKS :

- **KBTH: Target Not Achieved**
2020 = 1:0.7 (↓)
2019 = 1:1.3 (↑)
- **KATH: Target Not Achieved**
2020 = 1:2
2019 = 1:2 (↓)
- **TTH: Target Achieved**
2020 = 1:3
2019 = 1:3
- **CCTH: Exceeded Target**
2020 = 1:5 (↑)
2019 = 1:4 (↓)
- **HTH: Target Not Achieved**
2020 = 1:1
2019 = -

Recommendation:

Provide Staff Development & Training & Staff Welfare Support

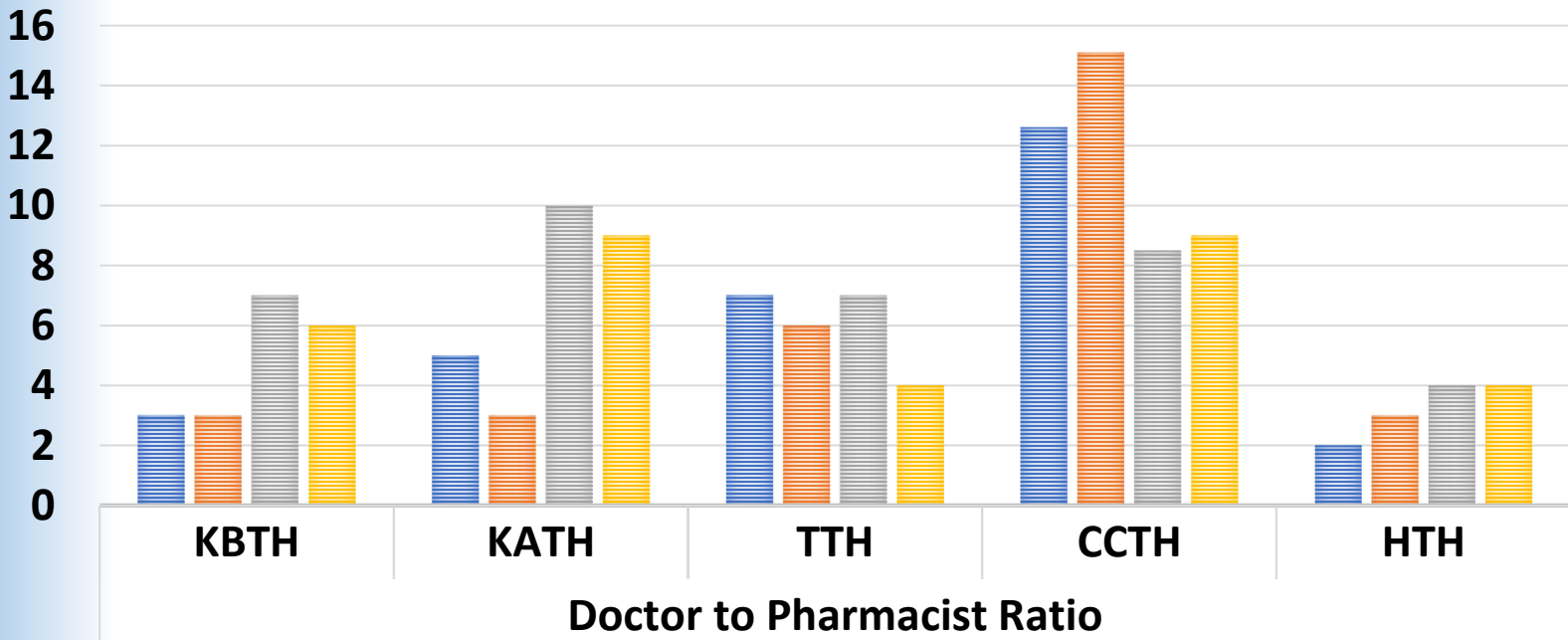
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KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion of staff Appraised	22% (↑) 16.3% (↓) 17% (↓) 25% = 2017	46.8% (↓) 61.8% (↓) 80.25 % (↑) 53% = 2017	27% (↓) 30% (↑) 26% (↓) 27% = 2017	45.1% (↑) 39% (↑) 37.7% (↓) 60% = 2017	1.93% (↓) 43.0% (↑) 16.4% (↓) 20.0% = 2017	100%	Number of staff appraised / total number of staff * 100
Consultant to Resident Doctor ratio	1:0.7 (↓) 1:1.3 (↑) 1:1.1 (↑) 1:0.7 = 2017	1:2= 2020 1:2 (↓) 1:5 (↑) 1:4 = 2017	1:3 = 2020 1:3 = 2019 1:3 = 2018 N/A= 2017	1:5 (↑) 1:4 (↓) 1:7 (↓) 1:12 = 2017	1:1= 2020 N/A = 2019 N/A = 2018 N/A = 2017	1:3	Number of Consultant and Senior Specialist / total number of Resident Doctors
Doctor to Nurse/Midwife Ratio	1:5 = 2020 1:5 (↓) 1:7 = 2018 1:7 = 2017	1:5 (↑) 1:4 (↓) 1:5 (↑) 1:3 = 2017	1:9 = 2020 1:9 (↑) 1:8 = (↑) 1:6 = 2017	1:5 = 2020 1:5 (↑) 1:4 (↓) 1:5 = 2017	1:9 (↓) 1:13 (↑) 1:8 (↓) 1:11= 2017	1:5	Total number of Doctors in the hospital / Total of Nurses

Provide Staff Development & Training & Staff Welfare Support

DOCTOR TO PHARMACY RATIO TH TARGET = 10:1

■ 2017 ■ 2018 ■ 2019 ■ 2020



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	3	5	7	12.6	2
■ 2018	3	3	6	15.1	3
■ 2019	7	10	7	8.5	4
■ 2020	6	9	4	9	4

REMARKS:

- **KBTH: Target Not Achieved**
2020 = 6:1 (↓)
2019 = 7:1 (↑)
- **KATH: Target Not Achieved**
2020 = 9:1 (↓)
2019 = 10:1 (↑)
- **TTH: Target Not Achieved**
2020 = 9:1 (↑)
2019 = 8.5:1 (↓)
- **CCTH: Target Not Achieved**
2020 = 9:1 (↑)
2019 = 8.5:1 (↓)
- **HTH: Target Not Achieved**
2020 = 4:1
2019 = 4:1

Recommendation:

Provide Staff Development & Training & Staff Welfare Support

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Doctor : Pharmacist Ratio	6:1 (↓) 7:1 (↑) 3:1 = 2018 3:1 = 2017	9:1 (↓) 10:1 (↑) 3:1 (↓) 5:1 = 2017	4:1 (↓) 7:1 (↑) 6:1 (↓) 7:1 = 2017	9:1 (↑) 8.5:1 (↓) 15.1:1 (↑) 12.6:1 = 2017	4:1 = 2020 4:1 (↑) 3:1 (↑) 2:1 = 2017	10:1	Total number of Doctors in the hospital / Total number of pharmacist
No. Of welfare packages available	2 = 2020 2 = 2019 2 = 2018 2 = 2017	7 = 2020 7 = 2019 7 = 2018 7 = 2017	3 (↑) 2 = 2019 2 = 2018 2 = 2017	3 (↑) 1 = 2019 1 = 2018 1 = 2017	1 = 2020 1 = 2019 1 = 2018 1 = 2017	-	Total Number of welfare packages provided for staff

Provide Technical Services and Logistical Support Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Equipment down time Proxy: CT SCAN	8.3% (↑) 5% (↓) 12% (↑) 10% = 2017	11.9% (↑) 10.55% (↓) 33.5% (↑) 26.8% = 2017	73.3%= 2020 - = 2019 29% = 2018 - = 2017	0% = 2020 0% (↓) 7.69% (↑) 1.92% = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	5%	Average downtime/Total productive hours Total productive hours (12 per day) *100
PPM output achieved	40% (↓) 90% (↑) 60% (↓) 80%= 2017	86.8% = 2020 86.8% (↑) 75% (↑) 68.5% = 2017	92% (↑) 87% (↓) 90% (↑) 85.5%= 2017	75% (↓) 80% (↑) 62% (↑) 60% = 2017	- = 2020 N/A= 2019 N/A= 2018 N/A= 2017	80%	PPM executed / PPM *100
Equipment Utilisation Proxy: CT SCAN	98% (↑) 85% (↑) 70% (↓) 98% = 2017	88.5% (↓) 88.7% (↑) 69.5% (↑) 64.45% = 2017	28% (↑) 15% (↓) 67% (↓) 80% = 2017	98.7% (↑) 83.1% (↑) 74.2% (↑) 34.8% = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	90%	operation hour*100/available hours

Support Teaching And Training Of Health Professionals

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Residents pass rate	95% (↑) 91% (↑) 80.2% (↑) 79.3% = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 93% = 2018 - = 2017	- = 2020 100% (↑) 90% = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	60%	Percentage of final year professional passes / Total number of students enrolled (proxy: medical and nursing students)
Number enrolled in postgraduate colleges	109 (47.1%↓) 206 (255.2%↑) 58 (205.3%↑) 19 = 2017	81(170%↑) 30 (70.3%↓) 101 = 2018 - = 2017	32 (54.3%↓) 70 (27.8%↓) 97 = 2018 - = 2017	23 (52%↓) 48 (9.4%↓) 53 = 2018 - = 2017	21= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	-

Support Teaching And Training Of Health Professionals

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
	Undertake Research Activities						
Operational research	30 (45.5%↓) 55 (5.8%↑) 52 (10.6%↑) 47 = 2017	15 (150%↑) 6 (20%↑) 5 (25%↑) 4 = 2017	2 (77.8%↓) 9 (350%↑) 2 (33.3%↓) 3 = 2017	2 (66.7%↓) 6 (100%↑) 3 (50%↑) 2 = 2017	2= 2020 N/A= 2019 N/A= 2018 N/A= 2017	4	Number of operational research carried out/ operational research planned for period
Number of Research published	18 (37.9%↓) 29 (7.4%↑) 27 (15.6%↓) 32 = 2017	122 (↑) 15 (16.7%↓) 18 (18.2%↓) 22 = 2017	17 (6.3%↑) 16 (46.7%↓) 30 = 2018 - = 2017	15 (50%↑) 10 (9.1%↓) 11 = 2018 - = 2017	0 (↓) 2 (↑) 0= 2018 0= 2017	20	

S.O. 3:

Ensure efficiency in governance and management of health systems

Undertake Financial Audit and Administrative Activities

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion Audit recommendations implemented	N/A= 2020 N/A= 2019 100% = 2018 100% = 2017	100%= 2020 100%= 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100%= 2017	100%= 2020 100%= 2019 100%= 2018 100%= 2017	100%	Total audit recommendations implemented / Total Audit Recommendations
Number of ARIC Meetings (Audit Committee meetings)	5 = 2020 - = 2019 - = 2018 - = 2017	8 (↓) 10 (↑) 8 = 2018 = 2017	2 = 2020 2 = 2019 N/A= 2018 N/A = 2017	4 (↓) 5 (↑) 4 = 2018 - = 2017	4= 2020 4= 2019 4= 2018 4= 2017	4	Total Meetings Organized / Total meetings planned
Number of Board Meeting	14 (↑) 13 (↑) 8 (↑) 0 = 2017	11 (↓) 12 (↓) 13 = 2018 - = 2017	3 (↓) 6 = 2019 N/A - = 2018 N/A = 2017	4 (↓) 5 (↓) 6 (↑) 1 = 2017	1= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	Total Board Meetings organized / Total Board Meetings Planned

KEY ACTIVITY ACHIEVEMENTS – ALL THs

NO.	KEY ACTIVITY ACHIEVEMENTS	TH RESP.
1	Computerize the operations of the financial activities by effectively collaborating with the e-governance initiative (GIFMIS)	ALL THs
2	Follow up on and address all audit observations from both internal and external audit reports	ALL THs
3	All financial data validated and submitted to MOH & MOFEP	ALL THs

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KBTH**

- Recorded IGF **Revenue growth of 4%** over that of 2019
- IGF **revenue budget performance of 95%** irrespective of the **COVID 19 pandemic**
- **65% LHIMS** coverage across the Hospital

KEY ACTIVITY ACHIEVEMENTS IN 2020 - **KATH**

- **Streamlined procurement processes** for supplies earlier in the year to avoid or reduce open market purchases
- Continuous **education on documentation on NHIA claims** to reduce adjustment and queries.
- Streamlined issuing medical and non medical supplies to service centres
- **Expedite the deployment of the LHIMS** which helped in data collection and records keeping
- **Control measures of issuing of medical supplies** to service points were **improved**
- Continuous **monitoring** of wards stores to **check overstock of consumables**

KEY ACTIVITY ACHIEVEMENTS IN 2020 - TTH

1. Successfully **deployed LHIMS**
2. **Finalized and completed all protocols** to change banks from Republic Bank to CBG per GoG directive.
3. **Trained Sub-BMC finance heads** on financial reporting
4. All **audit queries** were appropriately **responded** to
5. Timely preparation and submission of financial reports

KEY ACTIVITY ACHIEVEMENTS IN 2020 - CCTH

- Full implementation of GIFMIS.
- Conducted periodic reviews to ensure expenditure are within budgetary limits.

KEY ACTIVITY ACHIEVEMENTS IN 2020 - HTH

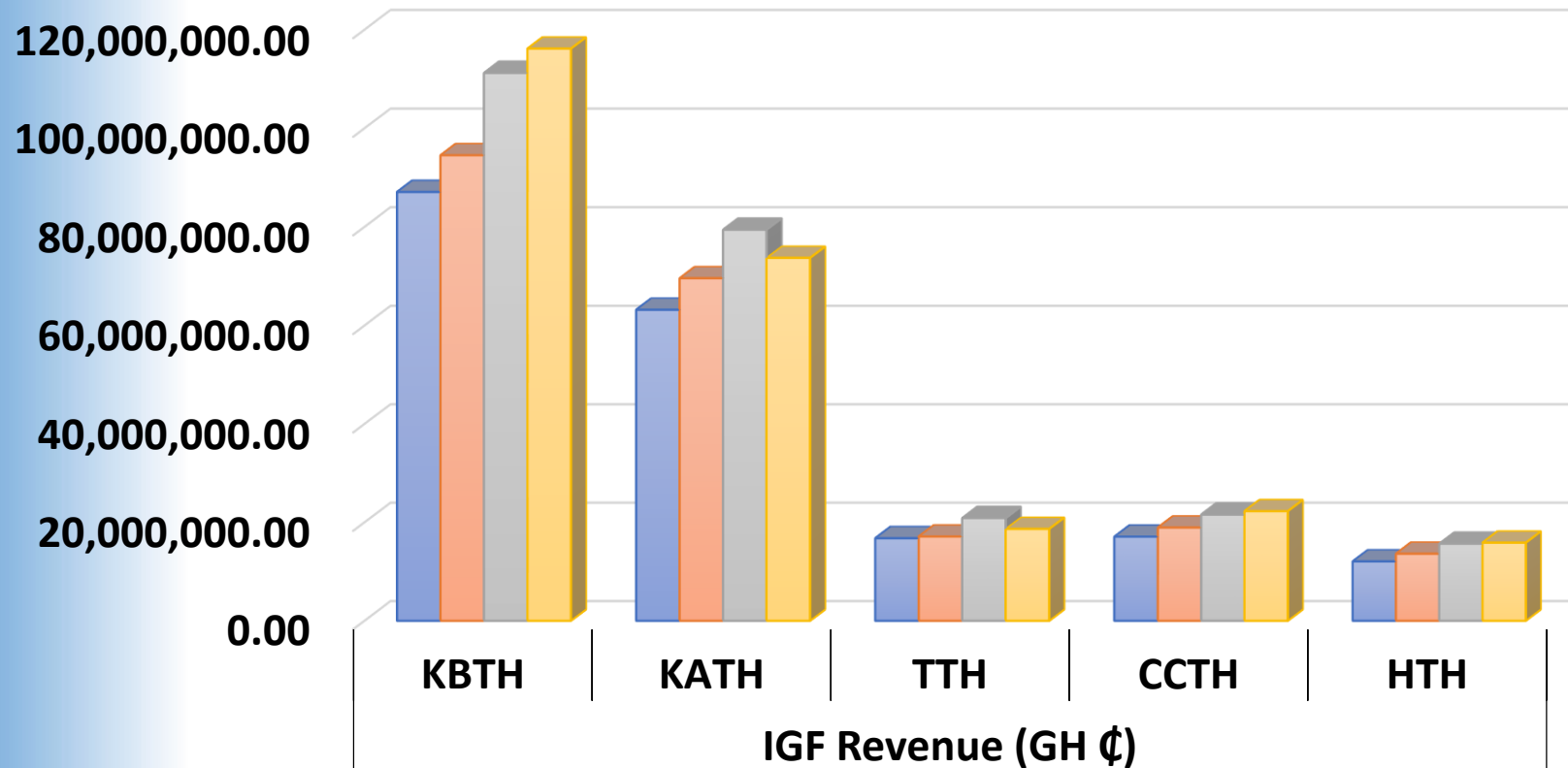
- Retraining of Key Staff on the use of GIFMIS

KEY OUTPUTS ACHIEVEMENTS

Revenue Mobilization & Financial Monitoring Support Services

IGF Revenue Trend Analysis

■ 2017 ■ 2018 ■ 2019 ■ 2020



Year	KBTH	KATH	TTH	CCTH	HTH
2017	87,085,455	63,193,002	16,778,766	17,089,470	12,059,263
2018	94,531,528	69,590,563	17,117,126	18,944,945	13,618,289
2019	111,233,70	79,435,141	20,874,378	21,579,680	15,645,456
2020	116,159,03	73,716,476	18,664,708	22,268,693	15,868,137

REMARKS :

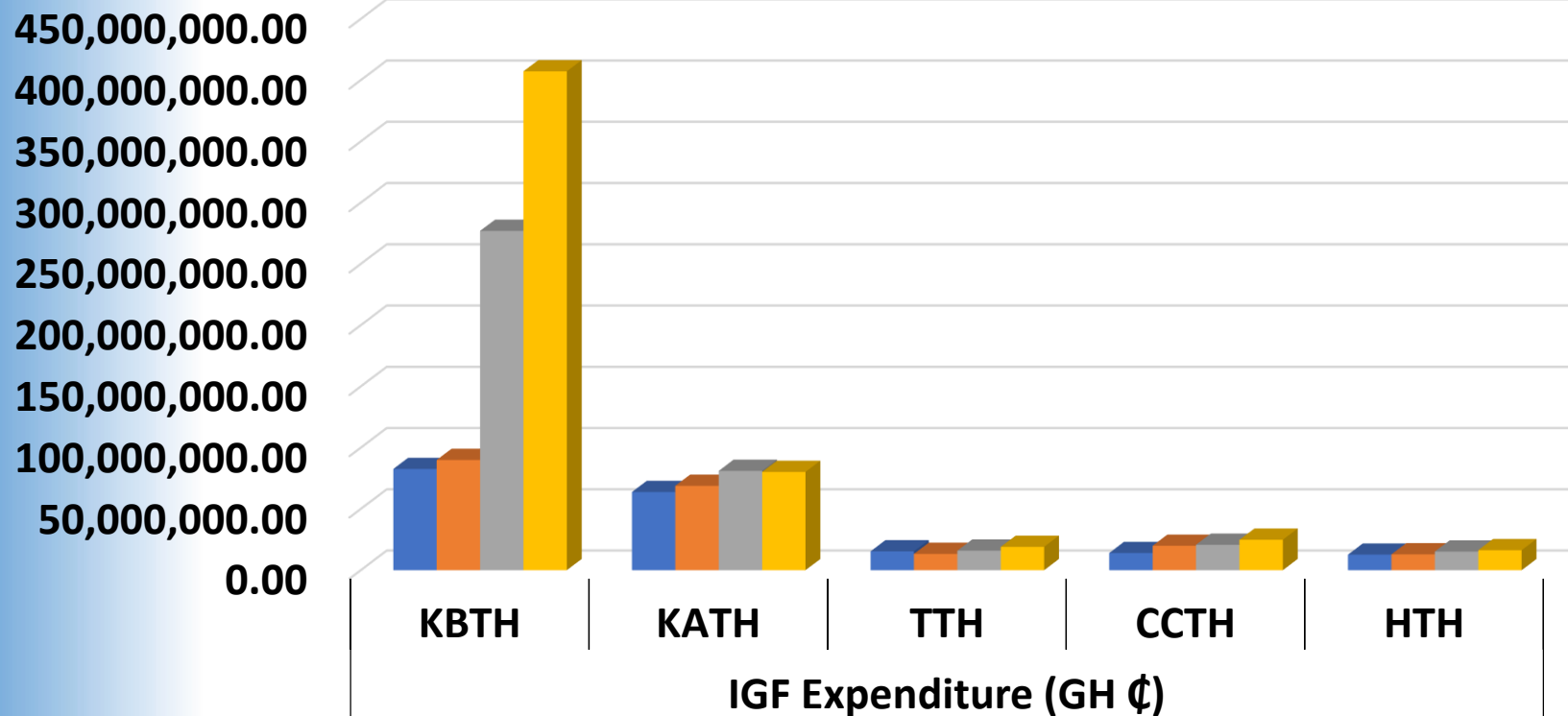
- **KBTH:**
2020 = 4.4%↑
2019 = 17.7%↑
- **KATH:**
2020 = 7.2%↓
2019 = 14.1%↑
- **TTH:**
2020 = 10.6%↓
2019 = 22%↑
- **CCTH:**
2020 = 3.2%↑
2019 = 13.9%↑
- **HTH:**
2020 = 1.4%↑
2019 = 14.9%↑

Recommendation:

Revenue Mobilization & Financial Monitoring Support Services

IGF Expenditure Trend

■ 2017 ■ 2018 ■ 2019 ■ 2020



Year	KBTH	KATH	TTH	CCTH	HTH
2017	82,598,347	63,794,573	15,394,985	14,027,784	12,708,675
2018	89,954,675	68,891,790	13,326,806	19,935,983	12,920,797
2019	276,938,52	81,061,006	15,921,903	20,761,126	15,197,553
2020	407,197,57	80,213,699	19,020,975	24,832,641	16,336,544

REMARKS :

- **KBTH:**
2020 = 47%↑
2019 = 207.9%↑
- **KATH:**
2020 = 1.05% ↓
2019 = 17.7%↑
- **TTH:**
2020 = 19.46%↑
2019 = 19.47%↑
- **CCTH:**
2020 = 19.6%↑
2019 = 4.13%↑
- **HTH:**
2020 = 7.5%↑
2019 = 17.6% ↑

Recommendation:

Revenue Mobilization & Financial Monitoring Support Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
IGF Revenue	116,159,035.59	73,716,476.98	18,664,708.74	22,268,693.6	15,868,137.07	-	Total revenue collected
	111,233,708.82	79,435,141.99	20,874,378.12	21,579,680	15,645,456.93		
	94,531,528.66	69,590,563.41	17,117,126.15	18,944,945.89	13,618,289.93		
	87,085,455.00	63,193,002.36	16,778,766.78	17,089,470	12,059,263.42		
IGF Expenditure	407,197,572	80,213,699.25	19,020,975.04	24,832,641.11	16,336,544.40	-	Total expenditure made
	276,938,524	81,061,006.25	15,921,903.23	20,761,126.11	15,197,553.82		
	89,954,675.00	68,891,790.33	13,326,806.23	19,935,983.92	12,920,797.65		
	82,598,347.00	63,794,573.28	15,394,985.21	14,027,784	12,708,675.04		
REMARKS							
<i>IGF Revenue</i>	2020 = 4.4%↑ 2019 = 17.7%↑ 2018 = 8.6%↑	2020 = 7.2%↓ 2019 = 14.1%↑ 2018 = 12.1%↑	2020 = 10.6%↓ 2019 = 22%↑ 2018 = 2%↑	2020 = 3.2%↑ 2019 = 13.9%↑ 2018 = 10.9%↑	2020 = 1.4%↑ 2019 = 14.9%↑ 2018 = 12.9%↑		
<i>IGF Expenditure</i>	2020 = 47%↑ 2019 = 207.9%↑ 2018 = 8.9%↑	2020 = 1.05%↓ 2019 = 17.7%↑ 2018 = 7.99%↑	2020 = 19.46%↑ 2019 = 19.47%↑ 2018 = 13.43%↓	2020 = 19.6%↑ 2019 = 4.13%↑ 2018 = 42.1%↑	2020 = 7.5%↑ 2019 = 17.6%↑ 2018 = 1.67%↑		

Revenue Mobilization & Financial Monitoring Support Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
NHIS Claims Reimbursement Rate (submitted claims paid)	51% (↑) 47% (↓) 96.28% (↑) 96.08% = 2017	50.27% (↑) 18.42% (↓) 28.20% (↓) 41.10% = 2017	56% (↑) 33% (↓) 34% (↓) 68% = 2017	11.2% (↓) 21.89% (↑) 20.88% (↓) 58.68% = 2017	58.07% (↑) 23.62% (↓) 29.41% (↓) 51.23% = 2017	75%	Total insurance claims reimbursed/total insurance claims submitted
Debtors days	192 (↑) 184 (↓) 273 (↑) 247 = 2017	197 (↓) 298 (↑) 262 (↓) 275 = 2017	239 (↓) 241 (↓) 406 (↑) 149 = 2017	215 (↓) 393 (↑) 346.29 (↑) 283.22 = 2017	102 (↓) 208 (↑) 204 (↑) 122 = 2017	90	Debtors / Total Credit Revenue * 365
Creditors days	106 (↓) 108 (↓) 172 (↑) 169 = 2017	133 (↑) 132 (↑) 131 (↓) 162 = 2017	111 (↓) 184 (↓) 360 (↑) 125 = 2017	182 (↑) 175 (↑) 100.82 (↓) 184.73 = 2017	153 (↑) 147 (↓) 157 (↑) 150 = 2017	120	Creditors / Total Credit Purchases * 365
Proportion of IGF revenue spent on PPM	7.2% (↓) 10.2% (↑) 5.9% (↑) 3.1% = 2017	6.87% (↑) 2.66% (↓) 4% (↓) 4.61% = 2017	5.45% (↑) 2.5% (↓) 4% (↑) 3% = 2017	3.51% (↓) 3.8% (↑) 3.52% (↓) 4.13% = 2017	1.49% (↑) 1.42% (↑) 1.32% (↑) 1.18% = 2017	5%	total amount spend on PPM/total IGF

Revenue Mobilization & Financial Monitoring Support Services

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Percentage IGF paid as compensation	22.3% (↑)	7.76% (↑)	15.3% (↑)	10.82% (↑)	5.95 % (↓)	10%	total amount spend on salaries /total IGF
	20.6% (↑)	6.07% (↓)	14.5% (↓)	9.55% (↓)	6.12 % (↓)		
	20.3% (↓)	16% (↑)	16% (↑)	9.68% (↓)	7.27 % (↓)		
	22% = 2017	14.97% = 2017	12.4% = 2017	11.47% = 2017	9.69 % = 2017		
Ratio of cash revenue to NHIA reimbursement	1:0.23 (↑)	2.66:1(↑)	0.4:1 (↓)	0.85:1 (↓)	0.98:1 (↑)	-	Cash Revenue/ NHIS revenue reimbursement
	1:0.14 (↑)	2.33:1(↑)	0.7:1 (↓)	1.32:1 (↑)	0.76:1 (↓)		
	1:0.21 (↓)	1.99:1 (↑)	1.5:1 (↑)	0.66:1 = 2018	0.88:1 (↓)		
	1:1.22 = 2017	1.49:1 = 2017	0.4:1= 2017	- = 2017	1.01:1 = 2017		

STATUS OF NHIA CLAIMS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Percentage of NHIA Claims Submitted on time	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100%= 2020 100%= 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2020 100% = 2019 100% = 2018 100% = 2017	75% (↓) 100%= 2019 100%= 2018 100%= 2017	-	Total number of claims submitted to NHIS at the end of the ensuing month / Total Number of claims submitted to NHIA by all facilities * 100
Percentage of rejection on claims submitted to NHIS	3.2% (↓) 3.4% (↓) 3.72% (↓) 3.92% = 2017	4.19% (↑) 3.59% (↓) 5% = 2018 5% = 2017	- = 2020 - = 2019 - = 2018 - = 2017	0% = 2020 0% = 2019 0% = 2018 0% = 2017	3.44% (↑) 2.92% (↓) 9.86% (↓) 10%= 2017	-	Total number of rejected claims received from NHIS / Total Number of claims submitted to NHIA by all facilities * 100

STATUS OF NHIA CLAIMS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Unpaid Claims Bal B/F	15,948,982.36 9,363,691.5 8,368,205.03 11,959,148.85	22,661,681.81 18,489,499.30 14,510,720.16 17,689,233.47	16,858,427.96 12,188,627.96 6,711,309.40 5,810,803.39	12,643,564 8,276,944 8,041,108.90 6,613,799.00	5,720,134.10 4,857,387.52 2,315,338.16 2,805,060.85
Claims Submitted	23,380,084.47 21,459,429.64 16,260,621.98 15,456,089.52	19,967,749.69 23,535,307.72 22,310,669.71 21,613,761.16	12,091,438.38 14,526,312.09 11,173,862.27 11,409,035.29	11,368,136 11,734,191.92 9,629,551.55 10,549,108	7,695,973.22 8,168,487.24 7,233,580.26 6,459,913.11
	REMARKS				
<i>Unpaid Claims Bal B/F</i>	2020 = (70.3%↑) 2019 = (11.9%↑) 2018 = (42.9%↓)	2020 = (22.6%↑) 2019 = (27.4%↑) 2018 = (18%↓)	2020 = (38.3%↑) 2019 = (81.6%↑) 2018 = (15.5%↑)	2020 (52.8%↑) 2019 = (2.9%↑) 2018 = (21%↑)	2020 = (17.8%↑) 2019 = (110%↑) 2018 = (17.5%↓)
<i>Claims Submitted</i>	2020 = (9%↑) 2019 = (32%↑) 2018 = (5.2%↑)	2020 = (15.2%↓) 2019 = (5.5%↑) 2018 = (3.2%↑)	2020 = (16.8%↓) 2019 = (30%↑) 2018 = (2.1%↓)	2020 = (3.1%↓) 2019 = (21.9%↑) 2018 = (8.7%↓)	2020 = (5.8%↓) 2019 = (12%↑) 2018 = (12%↑)

STATUS OF NHIA CLAIMS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Claims Paid	27,149,506.51 15,034,473.08 15,265,135.48 17,938,513.18	30,050,902.49 18,966,566.26 17,315,822.96 23,328,148.54	16,736,620.00 9,756,149.00 3,785,896.26 10,508,529.28	12,715,888 7,367,571.40 9,393,716.11 9,121,870 = 2017	9,994,263.53 6,177,539.77 4,636,410.59 5,833,592.60
Outstanding As At end of the year	16,713,814.50 12,179,560.32 9,363,691.53 8,368,205.03	10,429,983.32 21,385,995.36 18,503,027.46 14,510,720.16	13,407,963 16,858,427.96 12,188,627.56 6,711,309.40	11,416,143 12,643,564.86 8,276,944.34 = 2018 8,041,109 = 2017	2,622,589.53 5,720,134.10 4,857,387.52 2,315,338.16
	REMARKS				
<i>Claims Paid</i>	2020 = (80.6%↑) 2019 = (1.5%↓) 2018 = (14.9%↓)	2020 = (58.4%↑) 2019 = (9.5%↑) 2018 = (25.8%↓)	2020 = (71.6%↑) 2019 = (57.7%↑) 2018 = (64%↓)	2020 = (72.6%↑) 2019 = (21.6%↓) 2018 = (3%↑)	2020 = (61.8%↑) 2019 = (33.2%↑) 2018 = (20.5%↓)
<i>Outstanding As At end of the year</i>	2020 = (37.2%↑) 2019 = (30.1%↑) 2018 = (11.9%↑)	2020 = (51.2%↓) 2019 = (15.6%↑) 2018 = (27.5%↑)	2020 = (20.5%↓) 2019 = (38.3%↑) 2018 = (81.6%↑)	2020 = (9.7%↓) 2019 = (52.8%) 2018 = (2.9%↑)	2020 = (54.2%↓) 2019 = (17.8%↑) 2018 = (109.8%↑)
No Of Month Outstanding	6 (↓) 9 9 (↑) 8 = 2017	5 (↓) 9 (↑) 6 (9) 6 = 2017	5 (↓) 8 (↑) 6 6 = 2017	6 (↓) 8 8 (↑) 6 = 2017	4 (↓) 8 8 (↑) 4 = 2017

**S.O. 1: Ensure Sustainable Affordable, Equitable And
Easily Accessible Healthcare Services**

Key Activity Achievements in 2020

NO.	KEY ACTIVITY ACHIEVEMENTS	TH RESP.
1	Clinical Support visits to primary & secondary facilities	ALL THs

KEY OUTPUTS ACHIEVEMENTS

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion of planned specialist outreach support to facilities carried out.	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	50% 50% (↓) 150% (↑) 100% = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	70%	Number of district and regional hospitals supported with specialist outreach visits as planned / Number of regional and district hospitals planned to be covered with Specialist outreach visits
Number of outreach visits carried out	- = 2020 - = 2019 - = 2018 - = 2017	- = 2020 - = 2019 26 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	100% 100% 100% - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	16%	Total number of outreach visits carried out / Total visit planned

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATOR	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
<i>Total number of facilities visited</i>	- = 2020 - = 2019 27 (50%↑) 18 = 2017	18 (2.7%↓) 23 (9.5%↑) 21 (5%↑) 20 = 2017	- = 2020 - = 2019 - = 2018 - = 2017	164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
<i>Number of visits planned</i>	12 = 2020 - = 2019 - = 2018 - = 2017	21(8.7%↓) 23 (15%↑) 20 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
Number of Beneficiaries recorded	2,606 = 2020 - = 2019 561 (31.4%↑) 427 = 2017	9,101 (13.3%↑) 8,034 (74.9%↓) 32,022 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	8,276 (40.4%↓) 13,873 (↑) 1,062 (55%↓) 2,359 = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	11,215	Total Number of clients seen

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

BLACK = 2020, RED = 2019, GREEN = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Number of visits carried out	10 = 2020 - = 2019 - = 2018 - = 2017	211 (↓) 462 (↑) 26 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	164 (↓) 174 (↑) 17 = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
<i>Outreach to communities (no. of comm.)</i>	27 = 2020 - = 2019 - = 2018 - = 2017	207 (↓) 438 (↑) 16 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	102 (↓) 168 (↑) 8 = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
<i>Outreach to schools</i>	- = 2020 - = 2019 - = 2018 - = 2017	4 (↓) 24 (↑) 17 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	8 (↑) 6 6 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	
<i>Surgical Outreach to facilities</i>	1 = 2020 - = 2019 - = 2018 - = 2017	2 (↓) 4 (↓) 6 = 2018 - = 2017	- = 2020 - = 2019 - = 2018 - = 2017	1 (↓) 4 (↑) 2 = 2018 - = 2017	N/A= 2020 N/A= 2019 N/A= 2018 N/A= 2017	-	

KEY CHALLENGES

CHALLENGES FOR ALL THs IN 2020

CHALLENGES	TH HSP
Covid-19 pandemic affected delivery of routine essential health services	ALL THs
High Institutional Maternal and Neonatal Mortality	ALL THs
Inadequate and ageing equipment eg. Oxygen Plant, diagnostic equipment, Cobalt machine, Laundry and CSSD equipment, Generators, Laundry, CSSD Machines etc.	ALL THs
Accommodation for House officers and Residents (High cost of Rent)	ALL THs
Delays in the payment of health insurance claims/ unrealistic tariffs/ withheld NHIS claims	ALL THs
Inadequate and Ageing Vehicles	ALL THs
Inadequate Staff Accommodation	ALL THs
Absence of a Relative Hostel	ALL THs
MRI machine still not functioning and handed over for service after 4 years	<i>TTH, KATH & CCTH</i>
10% Retention of NHIS claims by NHIA	<i>TTH, KATH & CCTH</i>

CHALLENGES – KBTH

CHALLENGES	REMARKS
• Over dependence on IGF	
• Unrealistic service tariffs	
• Delivering modern health services in a century old facility	
• High utility tariff	
• Delays in the implementation of the complete end to end paperless system in the hospital.	
• Construction of Water-farm yet to be commence.	
• COVID -19 effects on service delivery and internally generated fund (IGF).	
• Financially Burdening IGF Payroll	
• Sections of the road network requires serious rehabilitation	

CHALLENGES – KATH

CHALLENGES	REMARKS
1. High Institutional Maternal and Neonatal Mortality	
2. Inadequate and ageing equipment in laundry, CSSD, Imaging and Lab services and associated high maintenance costs.	
3. Delays in the payment of health insurance claims/unrealistic tariffs/withheld NHIS claims	
4. Late referrals of patients or presentation of cases at advanced state	
5. Increasing number of Paupers	
6. Inadequate clinical staff, particularly in Pharmacy, Diagnostics	
7. Lack of financing module for emergency cases	

CHALLENGES – TTH

CHALLENGES	REMARKS
➤ Disruption in service delivery as a result of the COVID-19 pandemic	
➤ Delays in receiving payments from NHIA, which forms about 70% of our revenue.	
➤ High costs of renting residential accommodation for staff	
➤ Late/poor referral of cases from peripheral facilities	
➤ Shortages and inadequate supply of logistics and consumables	
➤ Inadequate funding for specialist support outreaches	
➤ Frequent equipment breakdown (MRI, CT, Ultrasound Machines)	
➤ Frequent power outages leading to high fuel costs, disruption of services and equipment breakdown	
➤ Disruption in water supply affecting service delivery.	
➤ Unavailability of patient's relative/mothers' hostel	

CHALLENGES – CCTH

CHALLENGES	REMARKS
Disruption of clinical, mortality and other meetings	
Disruption of execution of planned activities (Annual Program of Work)	
High Institutional Maternal Mortality and Neonatal Deaths (Macerated Death)	
Delay in NHIS reimbursement	
Illegal sale, development and encroachment of hospital lands	
Inadequate Staff Accommodation	
Inadequate and ageing equipment eg. Power Generators, Laundry and CSSD equipment, etc.	
➤ Inadequate funds to timely execute the APOW and covid-19 planned activities	
➤ Decline/Loss of Revenues	
➤ Increased Cost of Service	
➤ Shortages of Essential Medical Supplies due to the pandemic	
➤ High oxygen consumption by critical Covid-19 Patients and the associated cost	

CHALLENGES – HTH

CHALLENGES	REMARKS
• Inadequate vehicles to go on outreach Programmes	
• Inadequate Space at the Accident and Emergency Department	
• Inadequate Diagnostic Equipment such as MRI machine and CT Scan	
• No Oxygen Plant	
• Erratic reimbursement by the NHIA	
• Inadequate Staff Accommodation	
• Aged Gen Sets	
• Inadequate Vehicles and Aging nature of the existing Vehicles • Inadequate Office Space • Inadequate space for service delivery-Need for expansion of Infrastructure	

**SUMMARY OF KEY ACTIVITIES &
PROJECTS PLANNED FOR 2021**

OUT LOOK FOR 2021 **FOR ALL THs**

PLAN	TH HSP
1. To Reduce Institutional Maternal and Neonatal Mortalities	ALL THs
2. Lobby for support to replace and procure needed equipment and infrastructure	ALL THs
3. Dialogue with key Stakeholders on the issue of 10% Retention of NHIS claims by NHIA	<i>TTH, KATH & CCTH</i>

OUT LOOK FOR 2021 – **KBTH**

WAY FORWARD/OUTLOOK FOR 2021

- Total Digitization of operations and processes / Paperless System
- Established of data centre/NOC
- Construction new maternity block
- Repair/reconstruction of the sewage system
- Construction of the main surgical annex
- Construction of the Urology and Nephrology centre
- Construction of the trauma and acute pain centre
- Pursue the programme on the PPP mortuary and prosector/undertaker training centre
- Rehabilitate the current mortuary
- Consider proposals for the 700 car capacity parking

WAY FORWARD/OUTLOOK FOR 2021

- Continue efforts at rebranding and transforming KBTH
- Meet the needs and expectations of clients
- Continue strengthening Capacity of Leadership in Governance and Management to support quality and safe health care delivery.
- Capacity Building (Human Resource Development)
- Engage staff in improving cohesion, team work and client centered care
- Renovation of Staff Accommodation
- Be responsive to public Financial Management / Procurement Acts towards protecting the public purse.
- Repair of the oxygen plant / Increase capacity
- Staff Transport
- Staff 100% Medicare

OUT LOOK FOR 2021 – KATH

WAY FORWARD/OUTLOOK FOR 2021

- Quality health care delivery leading to better health outcome especially in maternal and Child Health
- Expansion of Nuclear and Radiotherapy Centre (Oncology)
- Strengthen outreach services
- Strengthen collaboration with other institutions
- Continue efforts to complete the 44-year old Children and Maternity block
- Complete and operationalize the Fertility centre
- Continue to provide support for facilities within our catchment area
- Expedite the construction of the patient relative hostel
- Construction of a waiting room for mothers
- Establish a Renal Centre
- Establish a CathLab
- Continue negotiations for a Cardio centre

OUT LOOK FOR 2021 – TTH

WAY FORWARD/OUTLOOK FOR 2021

- Continue engagements with NHIA to improve claims repayment
- Establish additional specialties/sub-specialties such as oncology and strengthen residency training
- Scale-up planned preventive maintenance for all infrastructure to reduce high equipment downtime
- Strengthen decentralized management systems
- Improve nursing and midwifery practices i.e establish total nursing care in all wards
- Expand patient advisory and support services (PASS) and set client complaints office
- Ensure drug availability of 90% of essential medicines
- Equip drug manufacturing unit and scale up operations

WAY FORWARD/OUTLOOK FOR 2021

- Pursue patient safety policy and strengthen quality management systems
- Ensure optimal utilization of EHR software (LHIMS) through regular training and supervision
- Develop a compendium of key operational policies for the Hospital
- Continue engagements for the construction of a patient's relatives hostel
- Scale-up implementation of agreed conditions of service for staff
- Enhance specialist support services
- Expand storage capacity for the Hospital

OUT LOOK FOR 2021 – CCTH

WAY FORWARD/OUTLOOK FOR 2021

To increase access to specialist services

To improve the quality of care at the hospital

To improve the infrastructure and equipment base for the delivery of quality services

To strengthen the governance system

To improve health research

To improve capacity of staff

To improve residency training

To intensify support to the lower level of health facilities

OUT LOOK FOR 2021 – HTH

OUTLOOK

- Strengthen the Capacity of the Sub-BMCs Management Teams
- Complete the Family Medicine Clinic Project and operationalize it
- Acquisition of Mobile Clinic Van to facilitate Support service to peripheral facilities and communities
- Pursue vigorously the revamp of the MRI and the acquisition of CT Scan
- Expand Oncology Service and the Cancer Registry
- Collaborate with Private Investors for construction of Residential Accommodation for Staff
- Continue training of staff in the various specialties to enable us introduce new services

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- All 2020 Boards Members
- Hospital Management
- Hardworking staffs
- Covid-19 Task Team Members
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THANK YOU

