

MINISTRY OF HEALTH INTER-AGENCY REVIEW CONFERENCE



GHANA TEACHING HOSPITALS JOINT 2021 ANNUAL PERFORMANCE REPORT

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

DATE: 6TH & 7TH APRIL, 2022

VENUE: MINISTRY OF HEALTH AUDITORIUM, ACCRA - GHANA

OUTLINE OF PRESENTATION

- **Introduction**
- **Background Information**
- **2021 Annual THs Key Performance**
- **Key Challenges**
- **Outlook For 2022**
- **Acknowledgement**
- **Appendix – Other THs KPIs**

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 2021 annual performance and the key challenges of the five Teaching Hospitals in Ghana under the 63 THs standardized KPIs as a benchmark.

INTRODUCTION – CON'T

Teaching Hospitals (THs) play important role 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

❑ 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

HEALTH SECTOR OBJECTIVES

❑ THs Mandate 1:

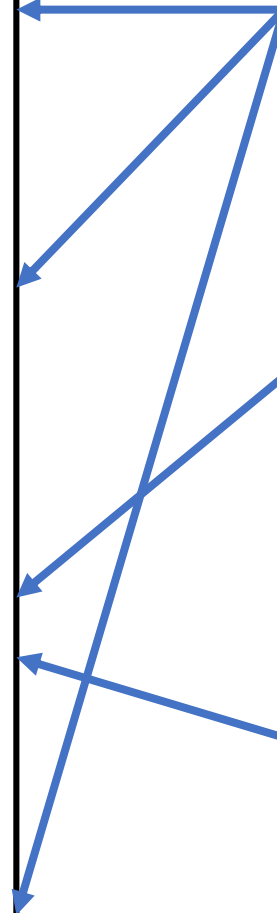
Provision of Advanced Tertiary Health Care Services.

❑ THs Mandate 2:

Medical Education

❑ THs Mandate 3:

Undertake Research

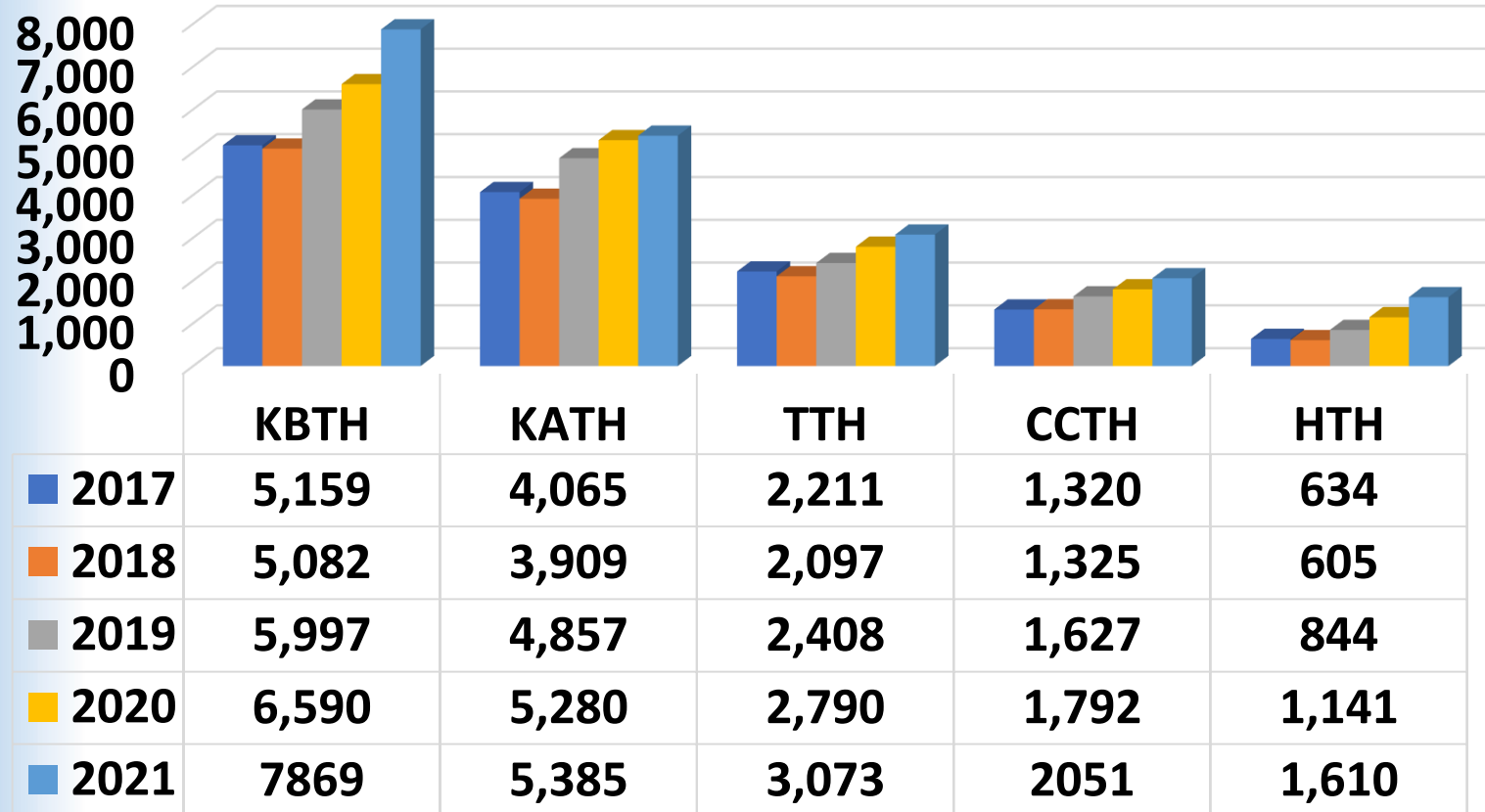


HUMAN RESOURCES FOR HEALTH
(Improve Human Resource Base)

SELECTED HR TREND

TREND ANALYSIS - TOTAL STAFF

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



REMARKS :

- **KBTH STAFF =**
2021 = 7,869 (19.4%↑)
2020 = 6,590 (9.9%↑)
- **KATH STAFF =**
2021 = 5,385 (1.98↑)
2020 = 5,280 (8.71%↑)
- **TTH STAFF =**
2021 = 3,073 (10.1%↑)
2020 = 2,790 (15.9%↑)
- **CCTH STAFF =**
2021 = 2,051 (14.5%↑)
2020 = 1,792 (10.1%↑)
- **HTH STAFF =**
2021 = 1,610 (41.1% ↑)
2020 = 1,141 (35.2%↑)

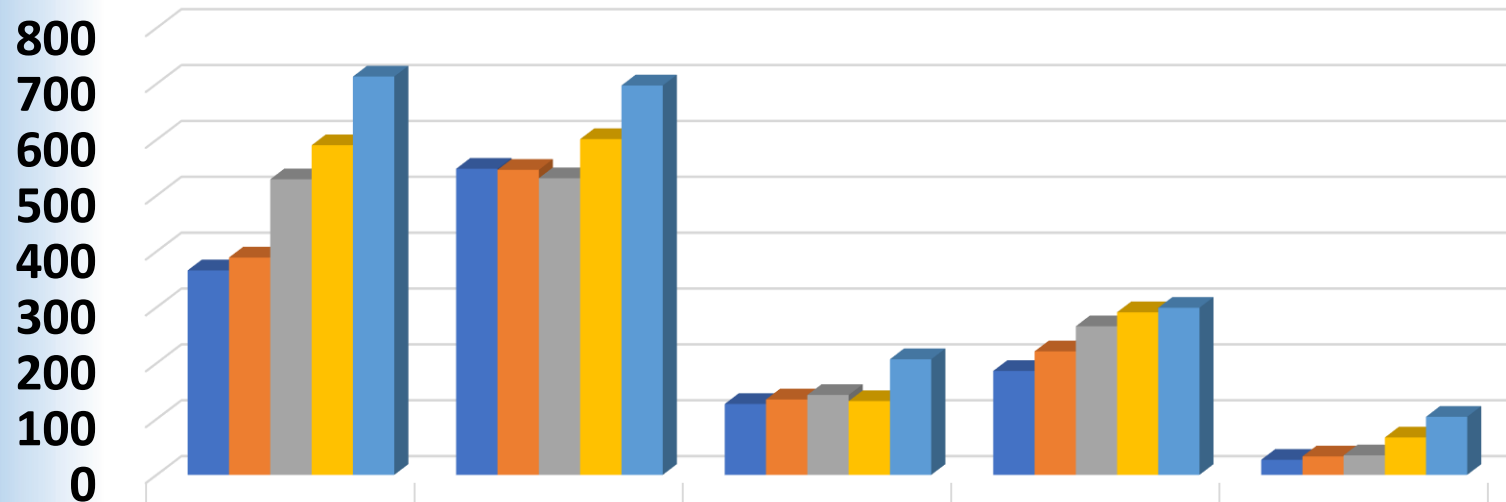
Recommendation:

NOTE: BED CAPACITY OF THE TEACHING HOSPITALS:
KBTH = 1538; KATH = 1068; TTH = 812; CCTH = 400; HTH = 306

SELECTED HR TREND

TREND ANALYSIS OF TOTAL DOCTORS

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	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
■ 2021	713	697	207	299	104

REMARKS :

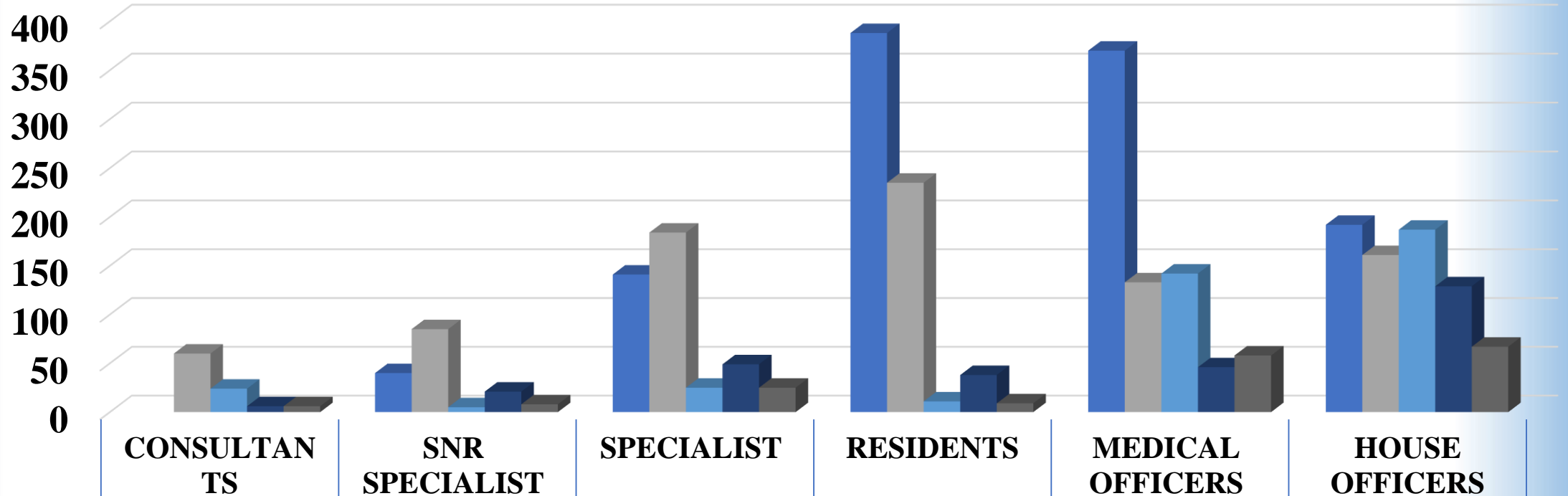
- **KBTH:**
2021 = 713 (20.8% ↑)
2020 = 590 (11.53%↑)
- **KATH:**
2021 = 697 (15.9↑)
2020 = 601 (13.2↑)
- **TTH:**
2021 = 207 (56.8%↑)
2020 = 132 (7.7%↓)
- **CCTH:**
2021 = 299 (2.8% ↑)
2020 = 291 (9.4% ↑)
- **HTH:**
2021 = 104 (55.2 ↑)
2020 = 67 (91.4%↑)

Recommendation:

SELECTED HR TREND

COMPARATIVE ANALYSIS OF THs CATEGORY OF DOCTORS IN 2021

■ 2021 KBTH ■ 2021 KATH ■ 2021 TTH ■ 2021 CCTH ■ 2021 HTH

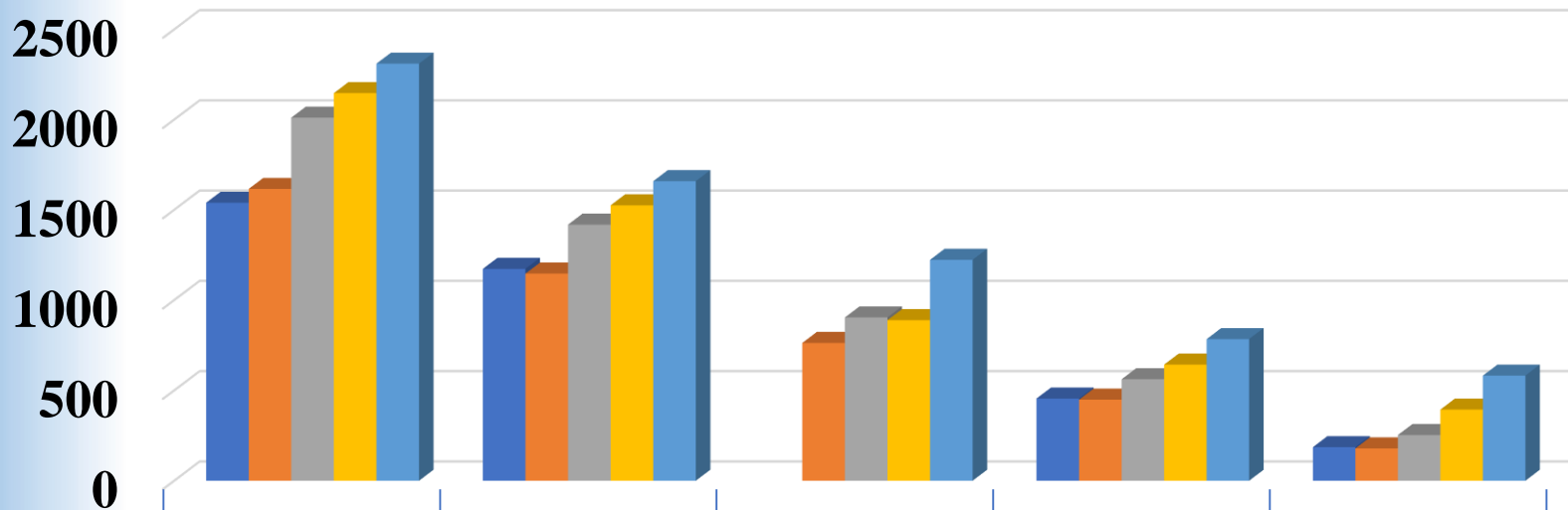


■ 2021 KBTH		40	141	388	370	192
■ 2021 KATH	60	85	184	235	133	161
■ 2021 TTH	24	5	25	11	142	187
■ 2021 CCTH	6	21	49	38	46	129
■ 2021 HTH	6	8	25	9	58	67

SELECTED HR TREND

TREND ANALYSIS OF PROFESSIONAL NURSES

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	1539	1173		455	186
■ 2018	1,616	1147	763	449	179
■ 2019	2,011	1418	904	562	253
■ 2020	2,147	1525	889	643	394
■ 2021	2310	1,659	1223	784	582

REMARKS :

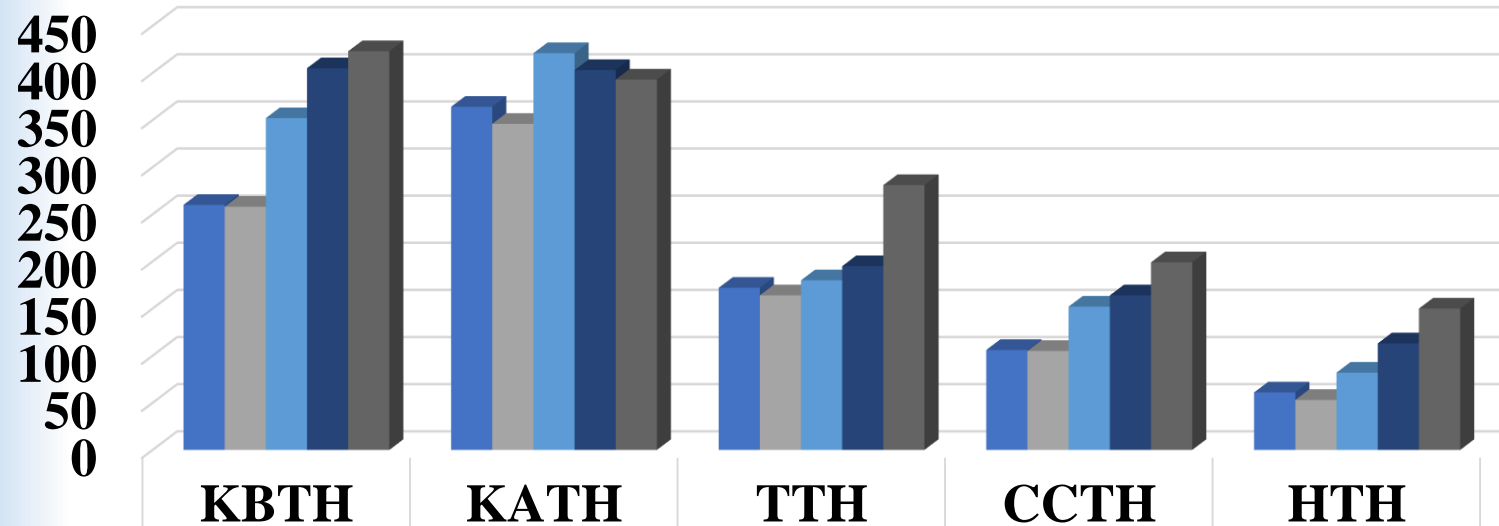
- **KBTH:**
2021 = 2310 (7.6%%↑)
2020 = 2,147 (6.8%↑)
- **KATH:**
2021 = 1,659 (8.79%↑)
2020 = 1525 (7.6%↑)
- **TTH:**
2021 = 1,223 (37.6%↑)
2020 = 889 (1.7%↓)
- **CCTH:**
2021 = 784 (21.9%↑)
2020 = 643 (14.4%↑)
- **HTH:**
2021 = 582 (47.7% ↑)
2020 = 394 (55.7%↑)

Recommendation:

SELECTED HR TREND

TREND ANALYSIS OF **TOTAL NUMBER OF MIDWIVES**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



■ 2017	260	364	172	106	61
■ 2018	258	346	164	105	53
■ 2019	352	421	180	152	82
■ 2020	405	403	195	164	113
■ 2021	423	393	281	199	150

REMARKS :

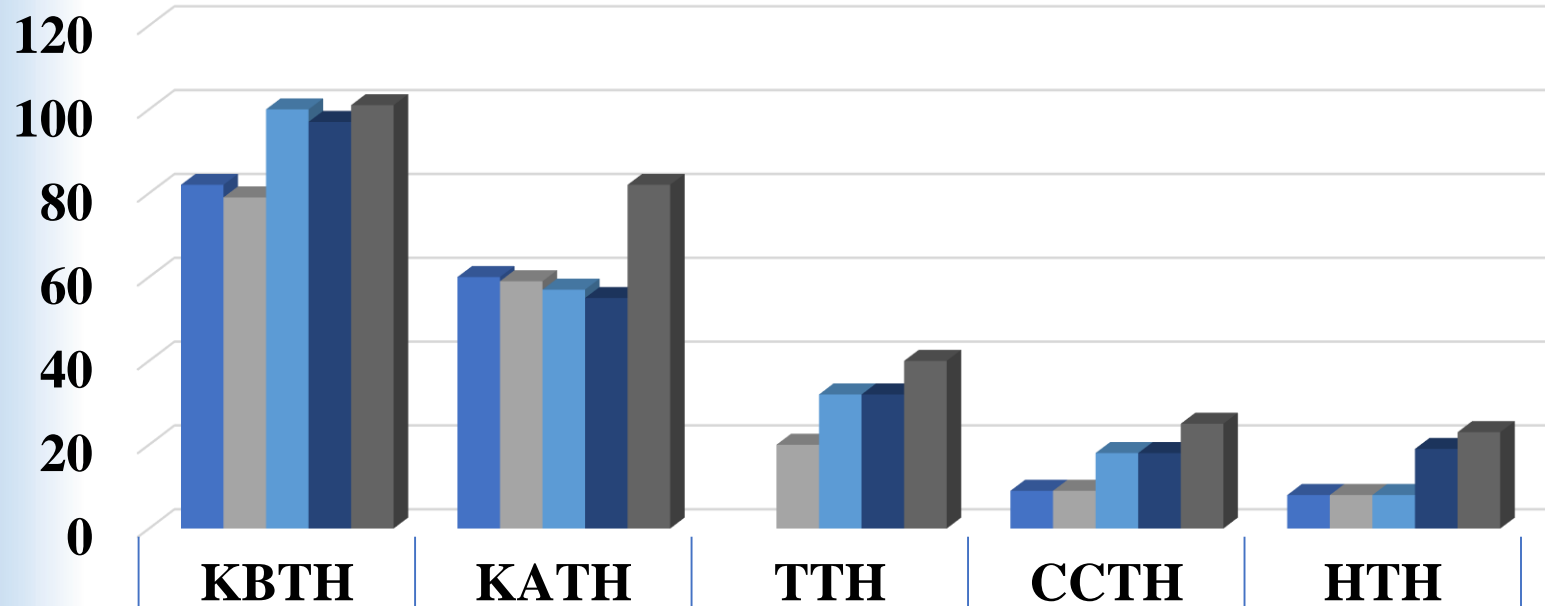
- **KBTH:**
2021 = 423 (4.4%↑)
2020 = 405 (0.3%↑)
- **KATH:**
2021 = 393 (2.48%↓)
2020 = 403 (4.3%↓)
- **TTH:**
2021 = 281(44.1%↑)
2020 = 195 (8.3%↑)
- **CCTH:**
2021 = 199 (21.3%↑)
2020 = 164 (7.9%↑)
- **HTH:**
2021 = 150 (32.7%↑)
2020 = 113 (37.8%↑)

Recommendation:

SELECTED HR TREND

TREND ANALYSIS OF **TOTAL PHARMACISTS AT THs**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	82	60		9	8
■ 2018	79	59	20	9	8
■ 2019	100	57	32	18	8
■ 2020	97	55	32	18	19
■ 2021	101	82	40	25	23

REMARKS :

- **KBTH:**
2021 = 101= (4%↑)
2020 = 97 (3%↓)
- **KATH:**
2021 = 82 (49.09%↑)
2020 = 55 (3.5%↓)
- **TTH:**
2021 = 40 (90.5%↑)
2020 = 21 (4.5%↓)
- **CCTH:**
2021 = 25 (66.7%↑)
2020 = 18
- **HTH:**
2021 = 23 (21.1% ↑)
2020 = 19 (137.5%↑)

Recommendation:

2021 KEY ACHIEVEMENTS

**THs MANDATE:
PROVISION OF ADVANCED TERTIARY HEALTH SERVICES**

KEY ACTIVITY ACHIEVEMENTS IN 2021 - **KBTH**

- ❖ The Hospital operated in industrial peace without serious interruptions from the labour front
- ❖ Services of the utility service providers experienced less interruptions
- ❖ **Construction** of the **Infection Urology and Nephrology Centre** has commenced
- ❖ Construction of the **Infectious diseases centre** has **reached an advanced stage**
- ❖ The **digitization programme** has covered most clinical areas, the support services are being considered, 80% completed and paperless system

KEY ACTIVITY ACHIEVEMENTS IN 2021 – KBTH – CONT.

- ❖ Improved **uninterrupted oxygen supply** (B5 Support)
- ❖ **Commissioning of the Rebecca Akufo Addo's Sunshine Hostel Childhood cancer patients Hostel**
- ❖ KBTH Webinars series commenced with six episodes
- ❖ **Fevers Unit major Renovation started**
- ❖ Complete refurbishment of the laundry unit
- ❖ **Successfully Carried out Cochlear implantation surgery**
- ❖ Installation of **five Dental Chairs** at Maxillofacial Department/renovation
- ❖ Installation of **Cobas 6800 analyser** for COVID and other infectious diseases

KEY ACTIVITY ACHIEVEMENTS IN 2021 – **KBTH** – **CONT.**

- ❖ **Out Patients Dialysis Structure Completed increasing the unit's capacity by fifteen (15) beds**
- ❖ Patients Relations' waiting Area Shed (Atlantic Lounge) Completed.
- ❖ Renovation of Orthopaedic ward D
- ❖ Renovation of Children block, 2nd floor
- ❖ Establishment of call centre for Cardio
- ❖ Digital X Ray Installed
- ❖ Development of a 5 year comprehensive training plan
- ❖ **Implementation of electronic adverse event reporting system**
- ❖ **Introduction of peer review and training of 161 staff to strengthen M&E**

KEY ACTIVITY ACHIEVEMENTS IN 2021 - **KATH**

- **Neonatal hearing screening programme started** at the ENT Unit introduced
- Nurses trained on Nursmid documentation and knowledge acquired been applied
- Standard operation procedure drafted for nursing practice in the ICU and recovery wards
- **Emergency drug packs introduced**
- Red stamp on laboratory and radiological investigations introduced
- **Asthma care integrated into chronic care clinic** at Family Medicine Directorate
- Risk assessment form for new admissions to prevent legal issues developed.

KEY ACTIVITY ACHIEVEMENTS IN 2021 – KATH CONT.

- Pace maker implantation started
- Infectious disease and research laboratory (COVID 19 lab) set up and operational
- Renovation of bacteriology labs done
- Extension of central oxygen lines to Infectious Disease Holding Area
- All Mercuric equipment phased out of the system
- Training done for Nurses and Midwives on ethical legal issues in nursing and midwifery.
- Theatre management training for all theatre in-charges and staff.
- Leadership training for the 2021 Best Nurses and Midwives done.

KEY ACTIVITY ACHIEVEMENTS IN 2021 – KATH

CONT.

- Reactivation of the Maternity and Children's Block project
- Formalization and approval of contract for construction of Patients relative hostel
- Establishment of National Laparoscopic Surgery and Training Centre

KEY ACTIVITY ACHIEVEMENTS IN 2021 - TTH

- Piloted Biometric Attendance System expanded to all staff of the Hospital
- Ninety (90) staff (doctors, nurses, Health Management Information Staff, Biomedical Scientists, Disease Control Officers, Child Welfare Clinic Staff) **trained in Malaria Case Management** with the support of the National Malaria Control Programme.
- **Ninety (90) nurses** across the Hospital **trained in Public Health Emergencies** in collaboration with Spanish General Council of Nursing ,Foundation for Women in Africa and WILDAF.

KEY ACTIVITY ACHIEVEMENTS IN 2021 - TTH

- **Trained 110 Traditional Bone Setters (TBS)** in the three regions namely Northern, Savannah and North-East and 40 TBS in Ashanti Region in collaboration with Komfo Anokye Teaching Hospital with **sponsorship from AO Alliance**
- 806 Nurses & Midwife trained on substance abuse and addiction management
- **Trained 10 Pharmacists on Pharmacovigilance with support from the FDA.**
- Facilitated training of Oncology staff on the use of infusion pumps and Herceptin Injection with support from Roche

KEY ACTIVITY ACHIEVEMENTS IN 2021 - CCTH

- ❖ 94% (1042) of COVID-19 confirmed cases have recovered/discharged out of the 1,108 confirmed cases directly managed by CCTH with 6% (67) death recorded in 2021
- ❖ Reduced the number of elective surgeries cancelations by 90%
- ❖ Introduced 4 additional specialised services
 - Reproductive Endocrinology and Fertility Services
 - Gynae. Oncology Services
 - Orthodontist services
- ❖ Scaled up implementation of appointment system at all specialist clinics
- ❖ New Autoclaves installed to improve CSSD services with the support from the MOH
- ❖ Expansion of Chemotherapy Services with support from Roche Products Ltd

KEY ACTIVITY ACHIEVEMENTS IN 2021 – CCTH - CONT.

- ❖ Completed and operationalized the blood bank with the support of MTN Ghana
- ❖ CCTH-Roche collaboration in Oncology Services launched
- ❖ Collaborated with Himalayan Cataract Project to conduct eye screening for 18,103 people and performed 2,083 eye surgeries under the project.
- ❖ Collaborated with Operation-Smile Ghana to provide free Cleft lip and palate surgeries (29 surgeries)
- ❖ Strengthened health promotion activities at the facility including IPC practices

KEY ACTIVITY ACHIEVEMENTS IN 2021 - **HTH**

- **Launched a Fundraising Project for Cardiothoracic Theatre Equipment and expansion of Services**
- **Expansion of Chemotherapy Services** with support from **Roche** Products Ltd
- Increased Percentage Tracer Medicine Availability from 86.6 to 92.5% which is above the 90% target for THs
- Increased Tracer Emergency Medicine Availability from 92.5% to 93.8% which is above the 90% target for THs
- **Introduced Uro-gynaecology and Gynae-Oncology Services**

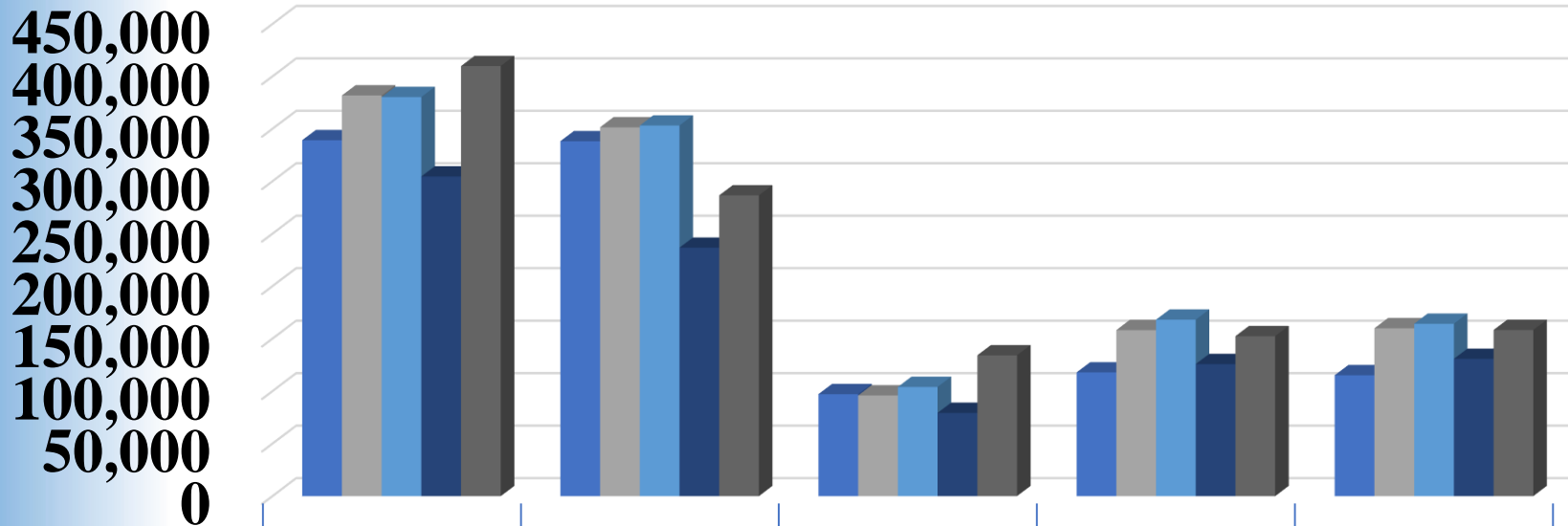
KEY OUTPUTS ACHIEVEMENTS

**PROVISION OF
OUT-PATIENT SERVICES**

Provide Outpatient Services

TREND ANALYSIS OF **TOTAL OPD ATTENDANCE**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 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
■ 2021	409,841	286,546	134,116	152,364	158,226

REMARKS :

- **KBTH:**
2021= 409,841 (34.6%↑)
2020 = 304,594 (19.9%↓)
- **KATH:**
2021= 286,546 (21.1%↑)
2020 = 236,636 (33%↓)
- **TTH:**
2021= 134,116 (69.1%↑)
2020 = 79,330 (23.7%↓)
- **CCTH:**
2021= 152,364 (21.1%↑)
2020 = 125,772 (25.2%↓)
- **HTH:**
2021= 158,226 (21.0% ↑)
2020 = 130,740 (20.4% ↓)

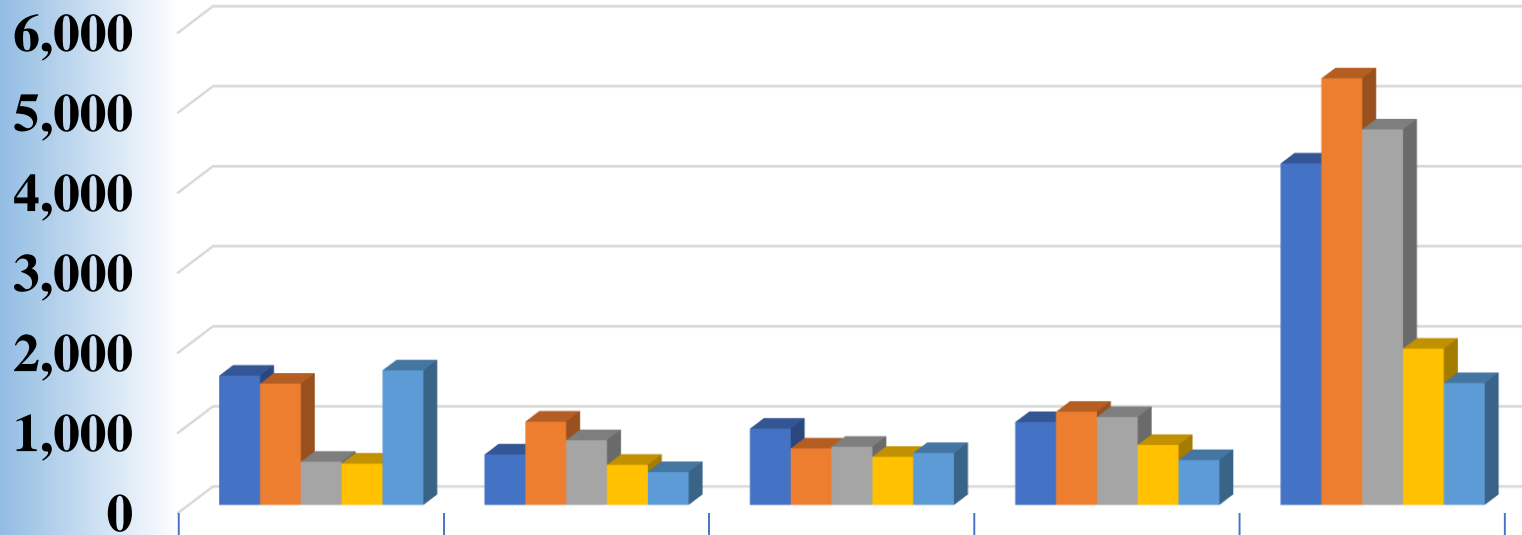
Recommendation:

Provide Outpatient Services

OPD CASES SEEN PER DOCTOR (RATIO)

THs Target = 1:1080

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	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
■ 2021	1,680	411	648	560	1,521

REMARKS :

- **KBTH:**
2021 = 1:1680 (↑)
2020 = 1:516 (↓)
- **KATH:**
2021 = 1:411 (↓)
2020 = 1:501 (↓)
- **TTH:**
2021 = 1:648 (↑)
2020 = 1:601 (↓)
- CCTH:**
2021 = 1:560 (↓)
2020 = 1:749 (↓)
- **HTH:**
2021 = 1:1,521 (↓)
2020 = 1:1,951 (↓)

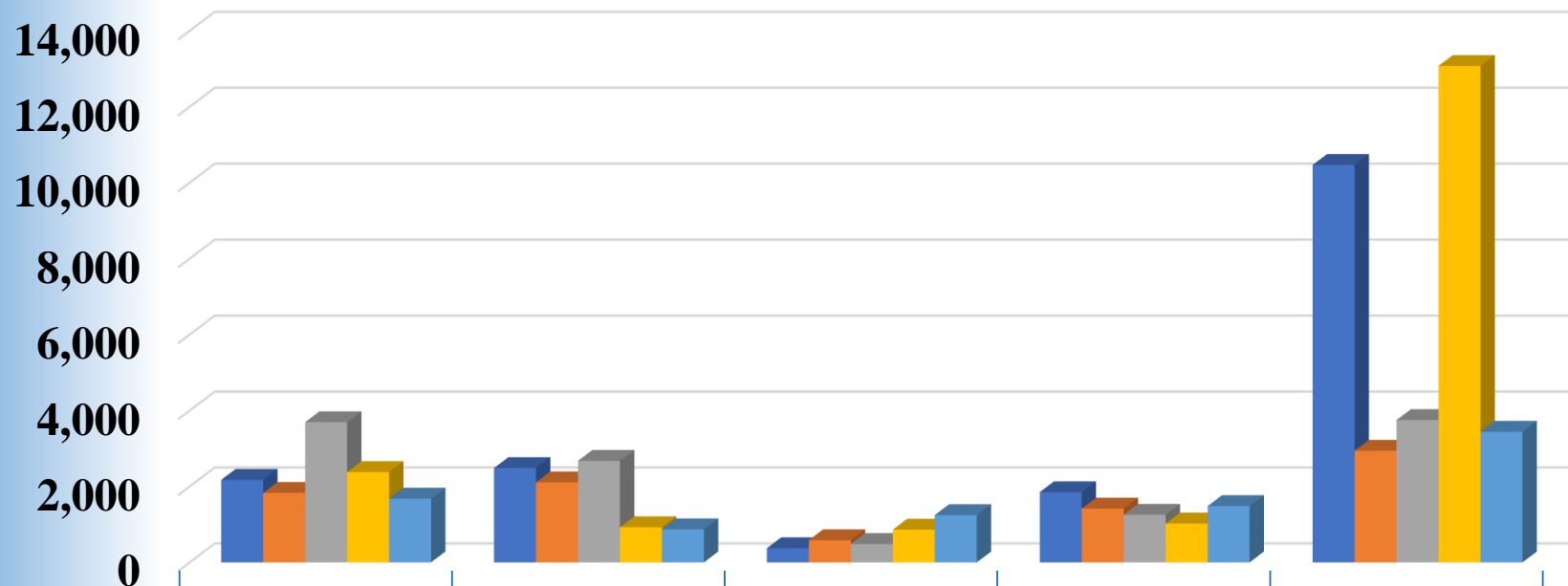
Recommendation:

Provide Outpatient Services

OPD CASES SEEN PER SPECIALIST (RATIO)

THs Target = 1:1200

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	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
■ 2021	1,680	870	1,246	1483	3,440

REMARKS :

- **KBTH:**
2021 = 1:1,680 (↓)
2020 = 1:2,379 (↓)
- **KATH:**
2021 = 1: 870 (↓)
2020 = 1:924 (↓)
- **TTH:**
2021 = 1:1,246 (↑)
2020 = 1:863 (↑)
- **CCTH:**
2021 =1:1483 (↑)
2020 = 1:1024 (↓)
- **HTH:**
2021 = 1:3,440 (↑)
2020 = 1:13,074 (↓)

Recommendation:

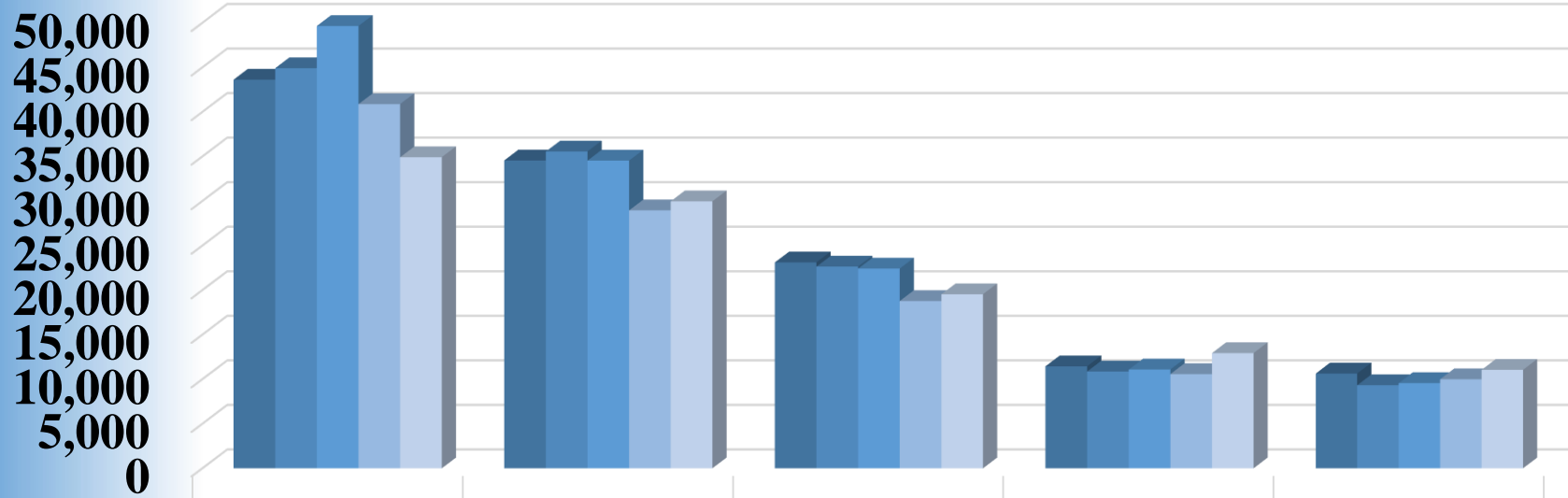
**PROVISION OF
IN-PATIENT SERVICES**

Provide Inpatient Services

TREND ANALYSIS OF **TOTAL ADMISSIONS**

THs Target = 12,000

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	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
■ 2021	34,912	29,968	19,535	12,930	11,051

REMARKS :

- **KBTH:**
2021 = 34,912 (11.1%↓)
2020 = 40,875 (17.7%↓)
- **KATH:**
2021 = 29,968 (3.51↑)
2020 = 28,951 (16.2%↓)
- **TTH:**
2021 = 19,535 (4%↑)
2020 = 18,780 (16.2%↓)
- **CCTH:**
2021 = 12,930 (22.2% ↑)
2020 = 10,578 (4.6% ↓)
- **HTH:**
2021 = 11,051 (10.5 ↑)
2020 = 9,999 (4.6%↑)

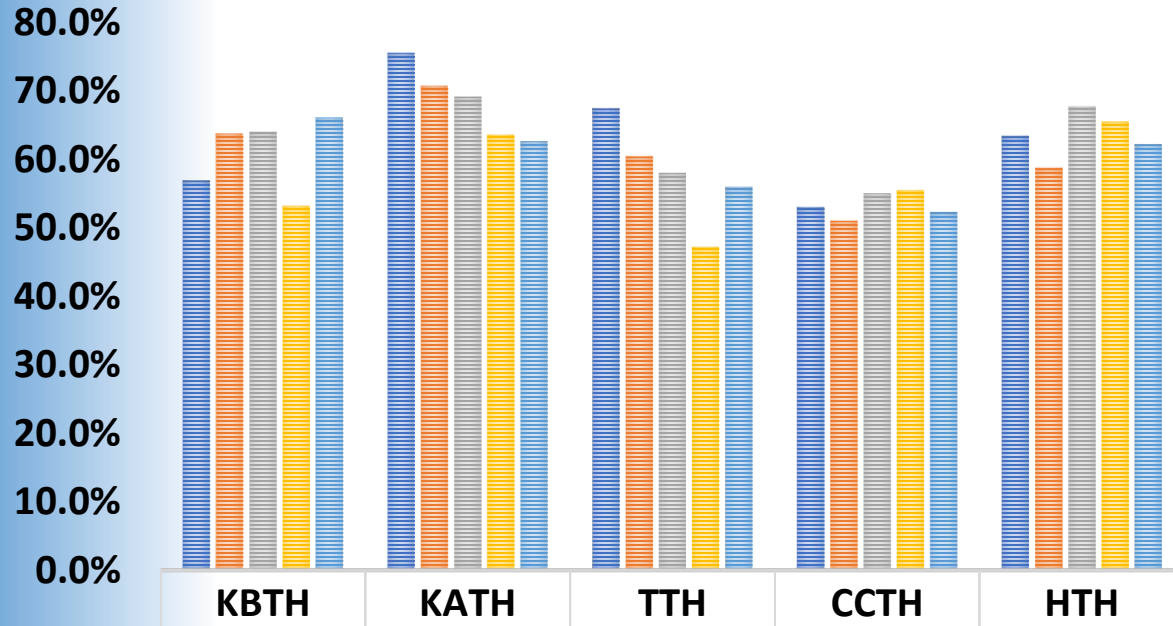
Recommendation:

Provide Inpatient Services Cont.

BED OCCUPANCY RATE

THs Target = 75%

2017 2018 2019 2020 2021



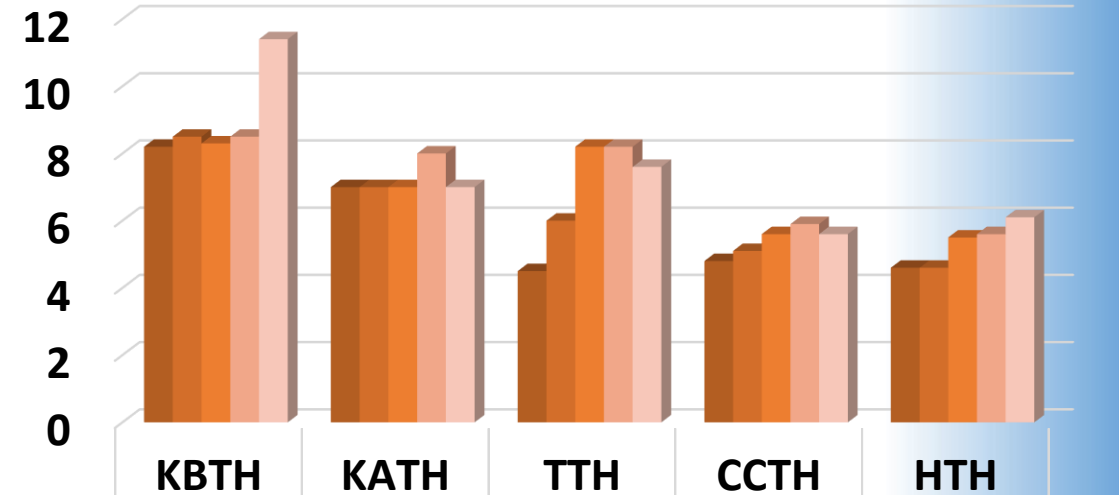
Bed Occupancy Rate

	KBTH	KATH	TTH	CCTH	HTH
2017	56.9%	75.5%	67.4%	53.0%	63.4%
2018	63.7%	70.7%	60.4%	51.0%	58.7%
2019	64.0%	69.1%	58.0%	55.0%	67.7%
2020	53.2%	63.6%	47.2%	55.5%	65.5%
2021	66.10%	62.63%	56.0%	52.3%	62.20%

AVERAGE LENGTH OF STAY IN THE HOSPITAL (DAYS)

THs Target = 6 Days

2017 2018 2019 2020 2021



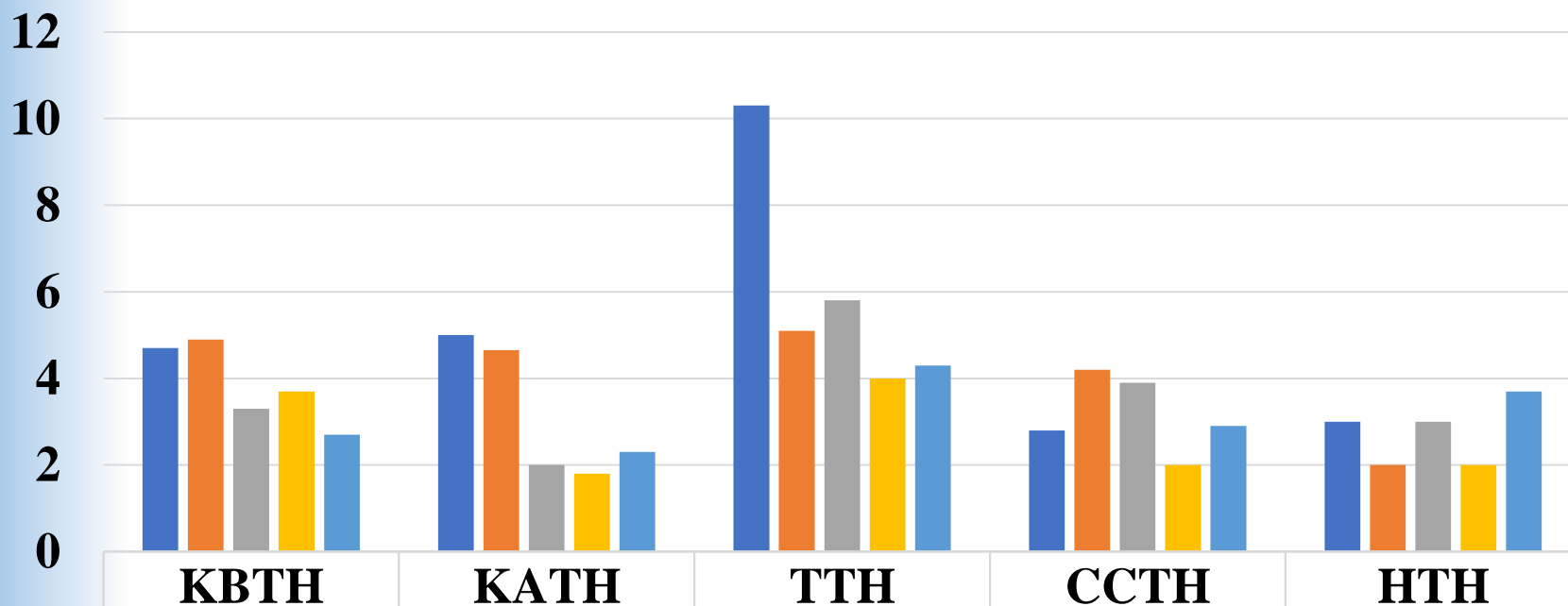
Average length of stay in the facility (DAYS)

	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
2021	11.4	7	7.6	5.6	6.1

AVERAGE LENGTH OF STAY AT THE EMERGENCY WARD

THs Target = 2 Days

■ 2017
 ■ 2018
 ■ 2019
 ■ 2020
 ■ 2021



Average length of stay at the emergency wards

■ 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
■ 2021	2.7	2.3	4.3	2.9	3.7

REMARKS :

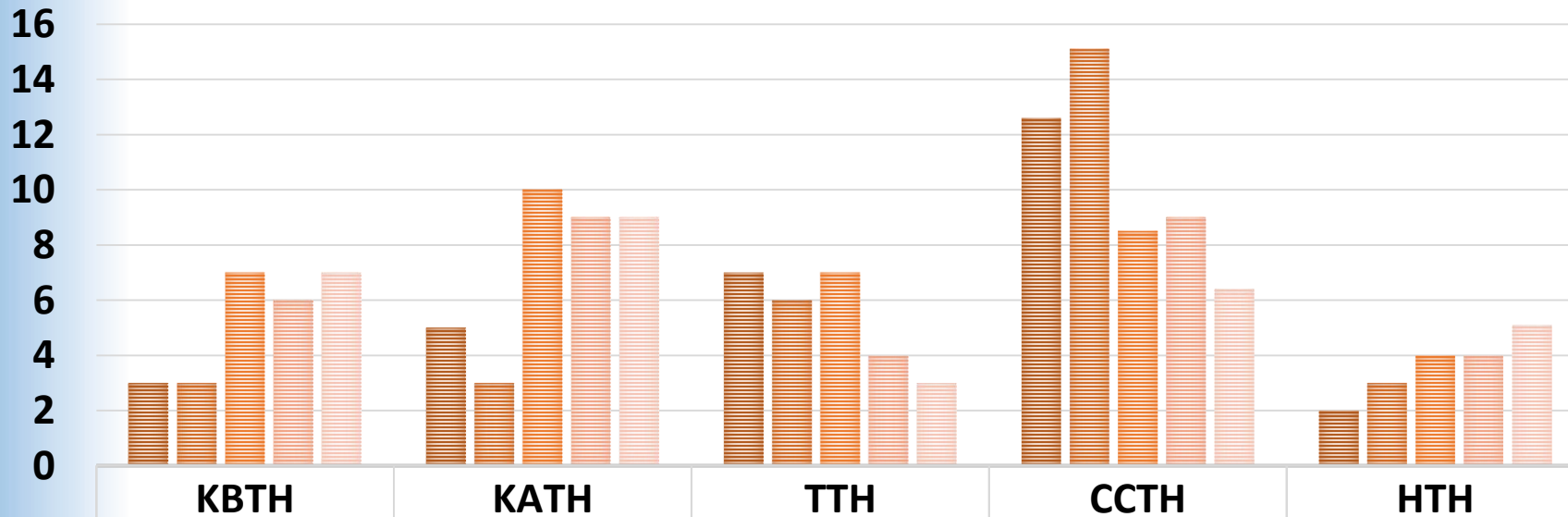
- **KBTH:**
 2021 = 2.7 (↓)
 2020 = 3.7 (↑)
- **KATH:**
 2021 = 2.3 (↑)
 2020 = 1.8 (↓)
- **TTH:**
 2021 = 4.3 (↑)
 2020 = 4.0 (↓)
- **CCTH:**
 2021 = 2.9 (↑)
 2020 = 2 (↓)
- **HTH:**
 2021 = 3.7 (↑)
 2020 = 2 (↓)

Recommendation:

DOCTOR TO PHARMACIST RATIO

TH TARGET = 10:1

■ 2017
 ■ 2018
 ■ 2019
 ■ 2020
 ■ 2021



Doctor to Pharmacist Ratio

■	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
■	2021	7	9	3	6.4	5.1

REMARKS:

- **KBTH:**
 2021 = 7:1 (↑)
 2020 = 6:1 (↓)
- **KATH:**
 2021 = 9:1 (↑)
 2020 = 9:1 (↓)
- **TTH:**
 2021 = 3:1 (↓)
 2020 = 9:1 (↑)
- **CCTH:**
 2021 = 6.4:1 (↓)
 2020 = 9:1 (↑)
- **HTH:**
 2021 = 5.1 (↑)
 2020 = 4:1

Recommendation:

Provide Inpatient Services Cont.

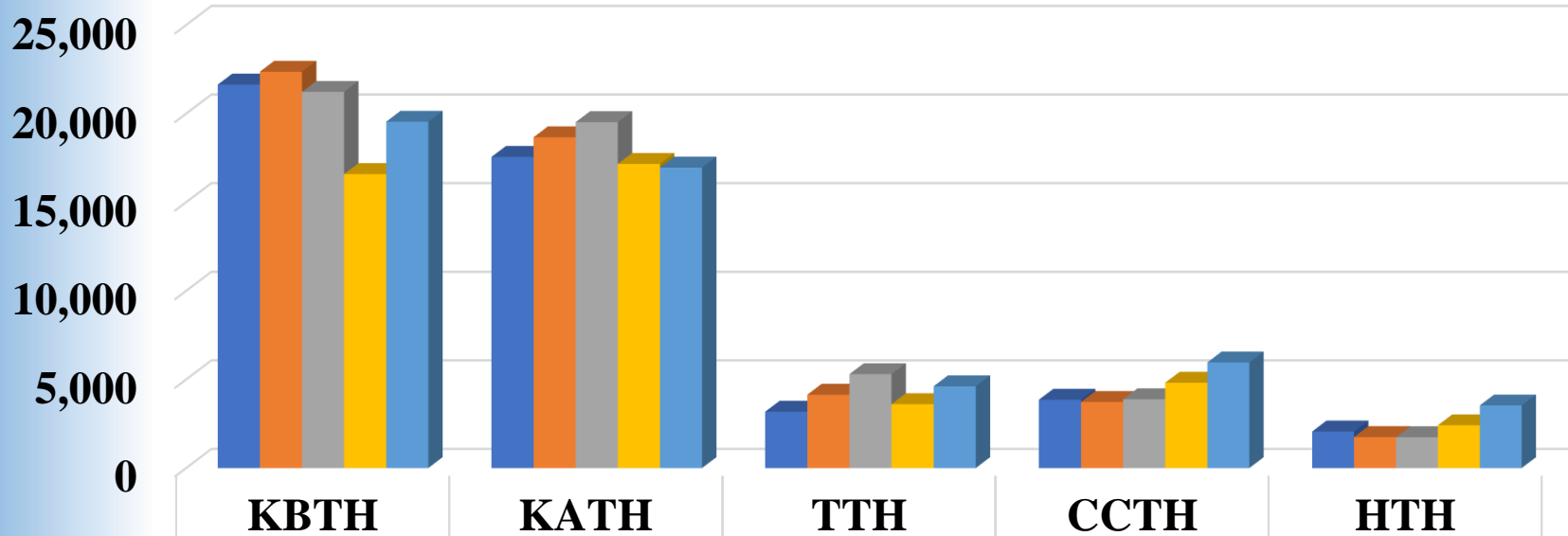
BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Nurse and Midwife to Admission Ratio	1:85 (↑) 1:13 (↓) 1:18 (↓) 1:35 (↓) 1:36 = 2017	1:15 (↓) 1:16 (↓) 1:19 (↓) 1:37 (↑) 1:19 = 2017	1:19 (↑) 1:15 (↓) 1:18 (↓) 1:23 (↓) 1:24 = 2017	1:13 1:13 (↓) 1:16 (↓) 1:20 (-) 1:20 = 2017	1:15 (↓) 1:16 (↓) 1:21 (↓) 1:41 (↓) 1:44 = 2017	1:25	Total no. of clients admitted / total no. of nurses and midwives
Proportion Of In-patients Managed On Nursing And Midwives' Care Plan	58% (↑) 53% (↑) 52% (↑) 50% = 2018 50% = 2017	95.6% (↑) 57.65% (↑) 35.12% = 2019 - = 2018 - = 2017	60% (↓) 100% (↑) 85% = 2019 - = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	65%	No. of admissions with care plan/ Total admissions * 100
Surgery - Surgeon Ratio	= 2021 61:1 (↓) 81:1 (↓) 191:1 (↑) 149:1 = 2017	52:1 (↓) 67:1 (↓) 78:1 (↓) 267:1 (↑) 266:1 = 2017	220:1 (↑) 150:1 (↓) 220:1 (↓) 172:1 (↑) 127:1 = 2017	199:1 (↑) 108:1 (↓) 127:1 (↓) 133:1 (↓) 154:1 = 2017	208:1 (↑) 121:1 (↑) 73:1 (↓) 77:1 (↓) 131:1 = 2017	250:1	Total no. of surgeries performed / total no. of Surgeons

Provide Surgical Services

TREND ANALYSIS OF **TOTAL SURGERIES PERFORMED**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



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
■ 2021	19,541	16,955	4,616	5,961	3,530

REMARKS :

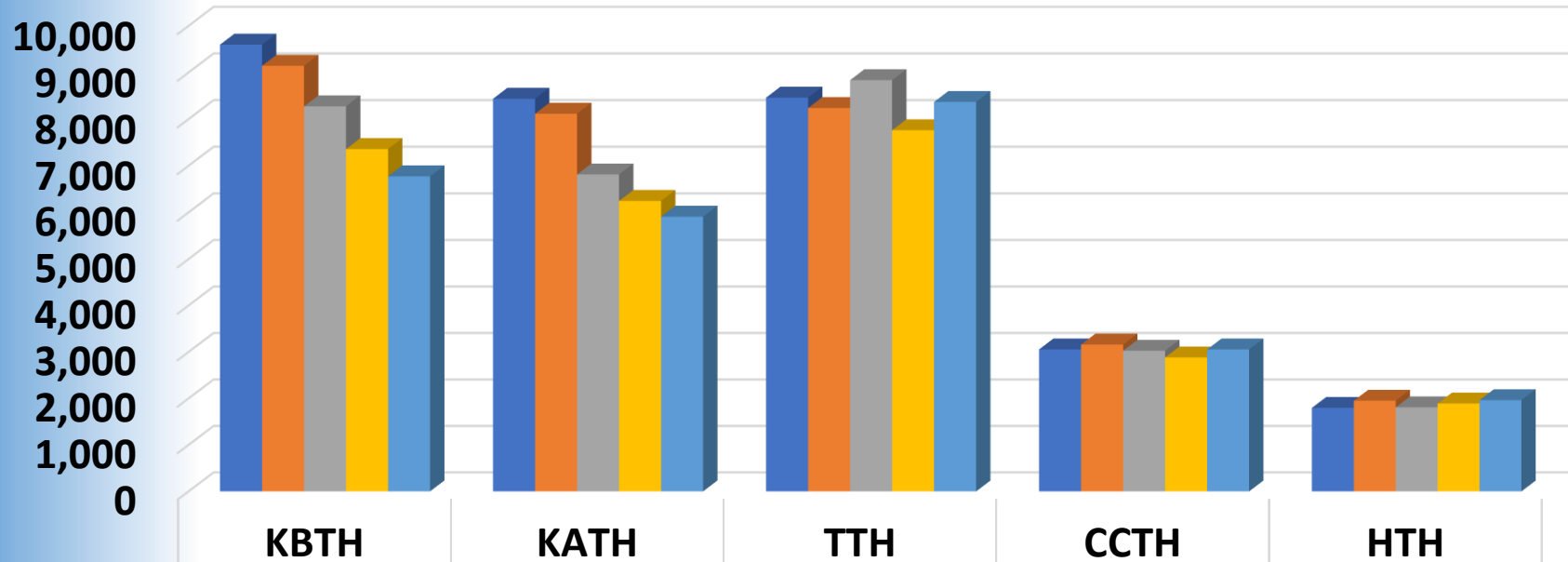
- **KBTH:**
2021 = 19,541 (11.1%↑)
2020 = 16,586 (21.9% ↓)
- **KATH:**
2021 = 16,955 (1.2%↓)
2020 = 17,162 (12.1% ↓)
- **TTH:**
2021 = 4,616 (28% ↑)
2020 = 3,606 (32% ↓)
- **CCTH:**
2021 = 5,961 (24% ↑)
2020 = 4,815 (24% ↑)
- **HTH:**
2021 = 3,530 (46.4% ↑)
2020 = 2,412 (38.7% ↑)

Recommendation:

Provide Maternal Health Services

TOTAL DELIVERIES PERFORMED

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Total Deliveries Performed

Year	KBTH	KATH	TTH	CCTH	HTH
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
2021	6,774	5,909	8,369	3,055	1,964

REMARKS :

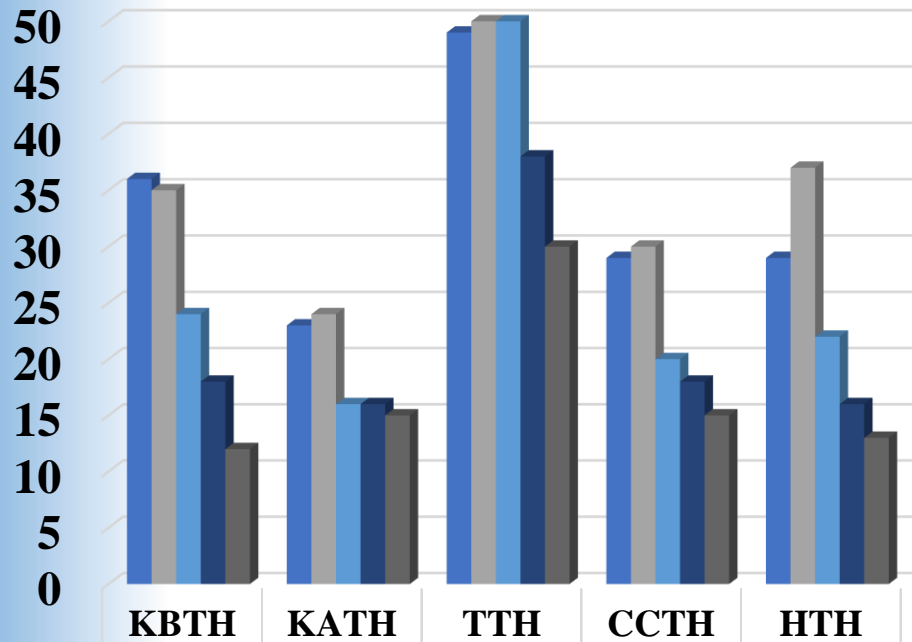
- **KBTH:**
2021 = 6,774 (7.9% ↓)
2020 = 7,359 (11.1% ↓)
- **KATH:**
2021 = 5,909 (5.4% ↓)
2020 = 6,247 (8.3% ↓)
- **TTH:**
2021 = 8,369 (7.8% ↑)
2020 = 7,763 (12.2% ↓)
- **CCTH:**
2021 = 3,055 (6% ↑)
2020 = 2,883 (4.8% ↓)
- **HTH:**
2021 = 1,964 (3.9% ↑)
2020 = 1,891 (4.5% ↑)

Recommendation:

Provide Maternal Health Services

**DELIVERIES TO MIDWIVES RATIO
(USING ALL MIDWIVES IN THE HOSPITAL)**

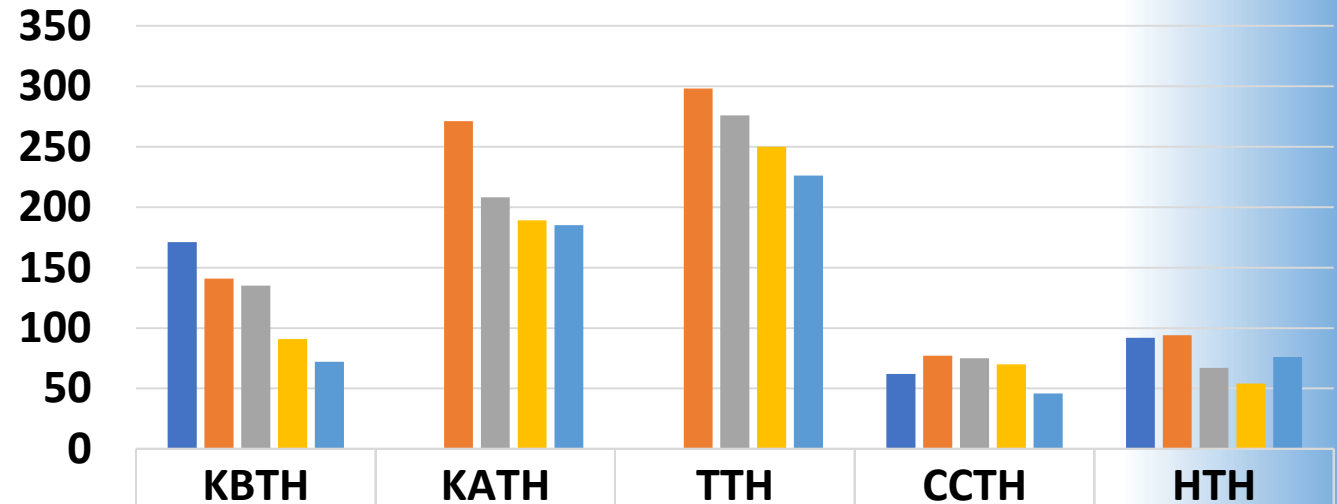
■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	Deliveries to Midwives Ratio				
	KBTH	KATH	TTH	CCTH	HTH
■ 2017	36	23	49	29	29
■ 2018	35	24	50	30	37
■ 2019	24	16	50	20	22
■ 2020	18	16	38	18	16
■ 2021	12	15	30	15	13

**DELIVERIES TO MIDWIVES RATIO
(USING MIDWIVES AT LABOUR WARD ONLY)**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



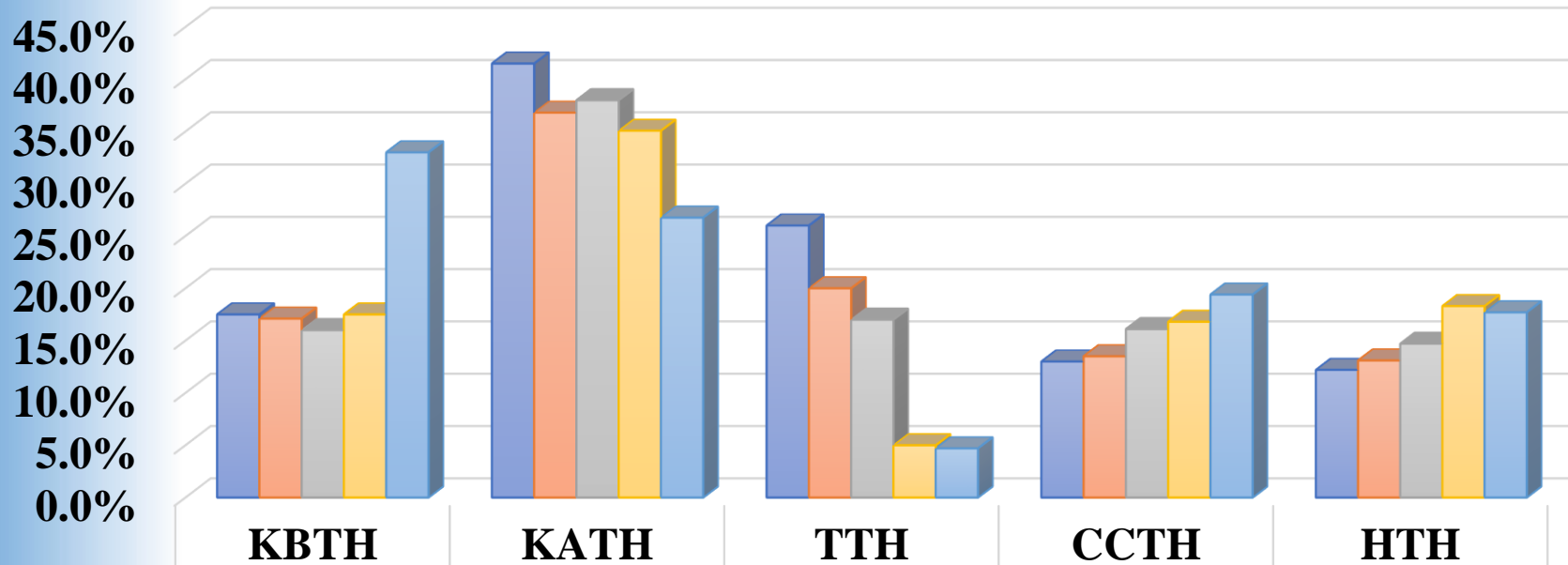
Deliveries to Midwives Ratio (wives at Labour Ward Only)

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	171	141	298	62	92
■ 2018	141	271	298	77	94
■ 2019	135	208	276	75	67
■ 2020	91	189	250	70	54
■ 2021	72	185	226	46	76

Provide Maternal Health Services

TREND ANALYSIS OF **LOW BIRTH WEIGHT (<2.5kg) RATE** **THs Target = 12%**

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Low Birth Weight Rate

■ 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%
■ 2021	33.00%	26.76%	4.70%	19.4%	17.70%

REMARKS :

- **KBTH:**
 2021 = 33.0% (↑)
 2020 = 17.5% (↑)
- **KATH:**
 2021 = 26.76 (↓)
 2020 = 35.07(↓)
- **TTH:**
 2021 = 4.7% (↓)
 2020 = 5% (↓)
- **CCTH:**
 2021 = 19.4% (↑)
 2020 = 16.8% (↑)
- **HTH:**
 2021 = 17.7 (↓)
 2020 = 18.3(↑)

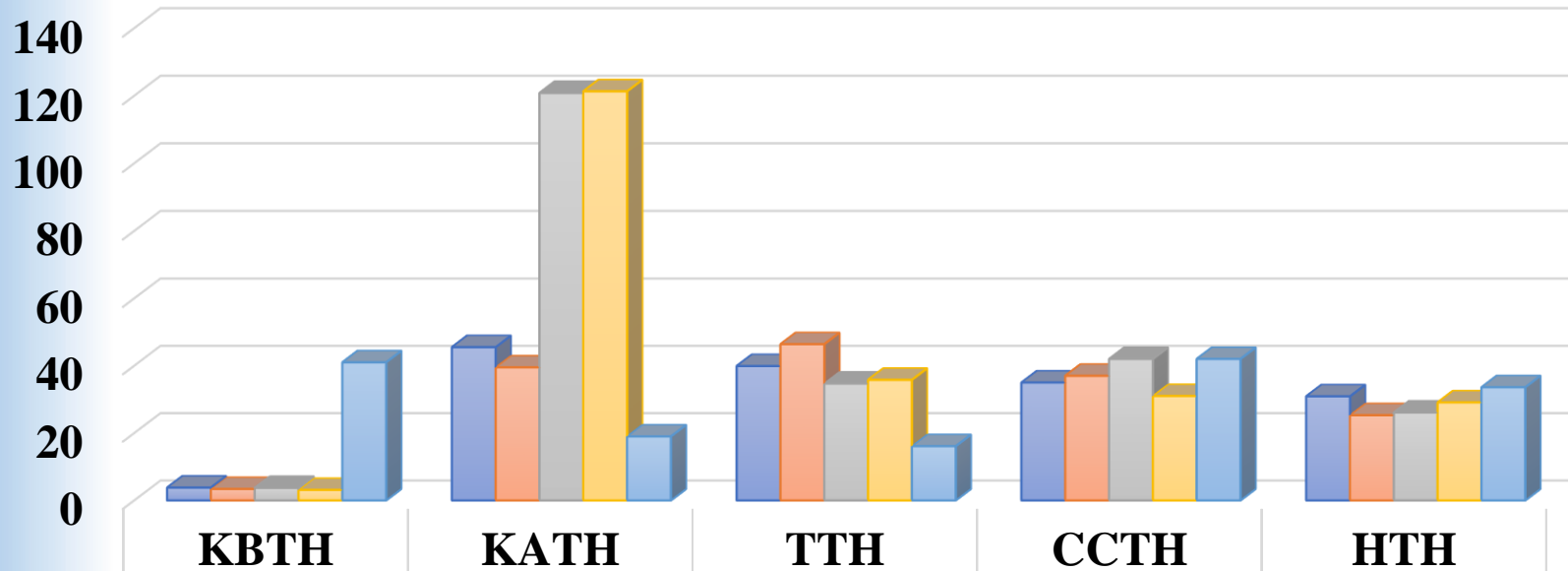
Recommendation:

Provide Maternal Health Services

STILL BIRTH RATE (PER 1000 LIVE BIRTHS)

THs Target = 15/1000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Still Birth Rate (Per 1000 Live Birth)

■ 2017	3.8	45.5	39.9	35	30.9
■ 2018	3.4	39.5	46.4	37	25.3
■ 2019	3.7	120.81	34.7	42	26.1
■ 2020	3.1	121.3	35.8	31	29.1
■ 2021	41	19	16.1	42	33.6

REMARKS :

- **KBTH:**
2021 = 41 (↑)
2020 = 31 (↓)
- **KATH:**
2021 = 19 (↓)
2020 = 121.30 (↑)
- **TTH:**
2021 = 16.1 (↓)
2020 = 35.8 (↑)
- **CCTH:**
2021 = 42 (↑)
2020 = 31 (↓)
- **HTH:**
2021 = 33.6 (↑)
2020 = 29.1 (↑)

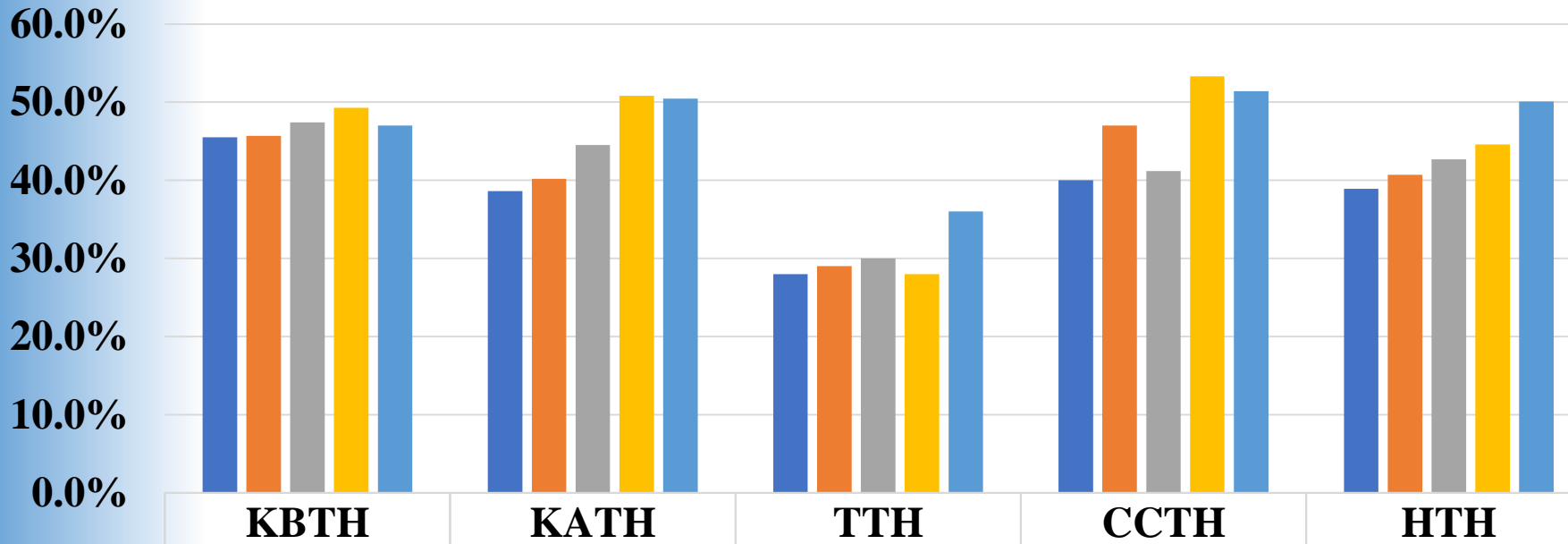
Recommendation:

Provide Maternal Health Services

CAESAREAN SECTION RATE (%)

THs Target = 40%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Caesarean Section Rate (%)

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	45.5%	38.6%	28%	40%	38.9%
■ 2018	45.7%	40.2%	29%	47%	40.7%
■ 2019	47.4%	44.5%	30%	41.2%	42.7%
■ 2020	49.3%	50.8%	28%	53.3%	44.6%
■ 2021	47%	50.47%	36%	51.4%	50.10%

REMARKS :

- **KBTH:**
2021 = 47% (↑)
2020 = 49.3% (↑)
- **KATH:**
2021 = 50.47% (↓)
2020 = 50.81% (↑)
- **TTH:**
2021 = 36% (↑)
2020 = 28% (↓)
- **CCTH:**
2021 = 51.4% (↓)
2020 = 53.3% (↑)
- **HTH:**
2021 = 50.1% (↑)
2020 = 44.6% (↑)

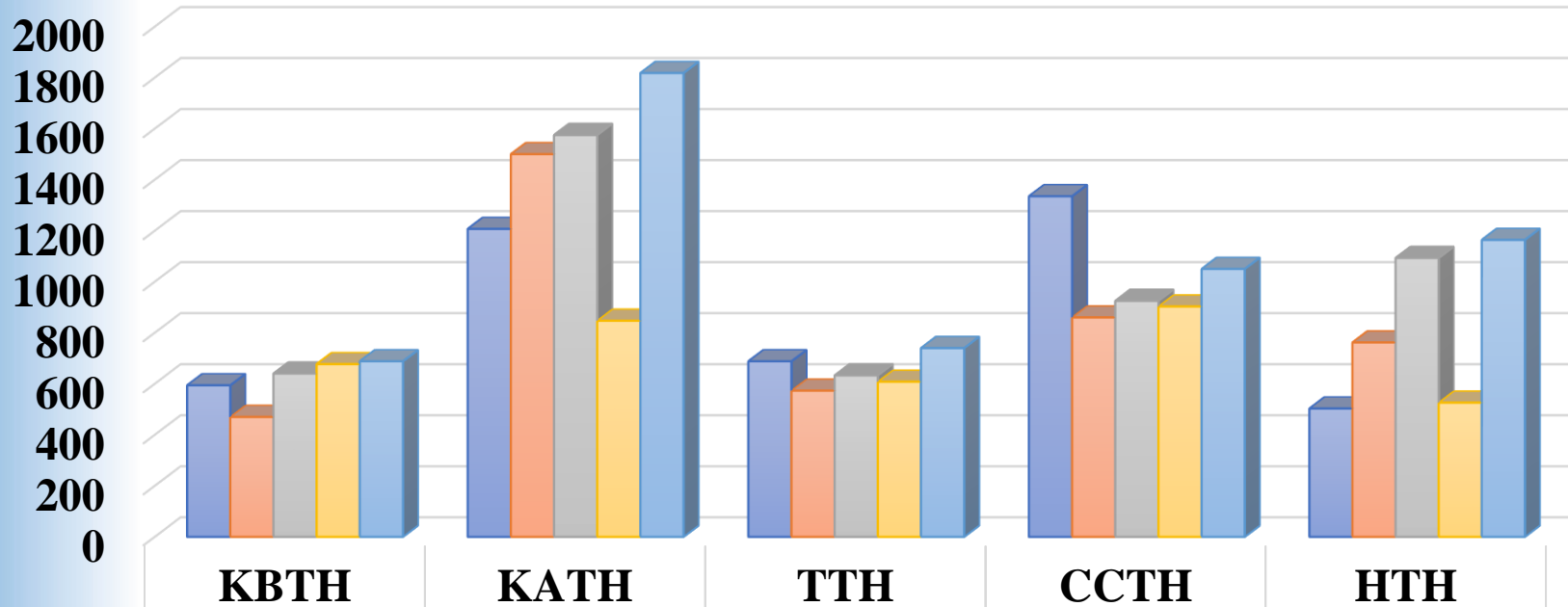
Recommendation:

Provide Maternal Health Services

MATERNAL MORTALITY RATIO (PER 100,000LB)

THs Target = 300/100,000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



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
■ 2021	688	1,818.18	740	1,050	1,164

REMARKS :

- **KBTH:**
2021 = 688 (↓)
2020 = 677 (↑)
- **KATH:**
2021 = 1,818.18 (↑)
2020 = 847.05 (↓)
- **TTH:**
2021 = 740 (↑)
2020 = 608 (↓)
- **CCTH:**
2021 = 1,050 (↑)
2020 = 903 (↓)
- **HTH:**
2021 = 1,164 (↑)
2020 = 526 (↓)

Recommendation:

THs TOP FIVE CAUSES OF MATERNAL DEATH

KBTH	KATH	TTH	CCTH	HTH
Hypertensive diseases in pregnancy = 23 (52.3%)	Hypertensive diseases in pregnancy = 22 (21.2%)	Hypertensive diseases in pregnancy = 24 (42.1%)	Hypertensive diseases in pregnancy (Eclampsia) = 13 (40.6%)	Hypertensive diseases in pregnancy = 7 (30.4%)
Haemorrhage = 9 (20.55%)	Haemorrhage = 21 (20.2%)	Haemorrhage = 7 (12.3%)	Sickle Cell = 5 (15.6%)	Hemorrhage = 5 (21.7%)
Congestive Cardiac Failure = 2 (4.5%)	Sepsis = 11 (10.6%)	Sickle Cell Disease = 6 (11.5%)	Acute Kidney Injury = 5 (15.6%)	Sepsis = 3 (13.0%)
Sepsis = 1 (2.3%)	Acute Respiratory Distress Syndrome = 7 (6.7%)	Acute Kidney Injury = 3 (5.3%)	Anaemia in Pregnancy = 2 (6.25%)	Pulmonary Embolism = 3(13.0%)
Pulmonary Embolism = 1 (2.3%)	Pneumonia = 6 (6.2%)	Genital Tract Sepsis = 2 (3.5%)	Pneumonia = 2 (6.25%)	Acute Kidney Injury = 3 (13.0%)

Provide Maternal Health Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

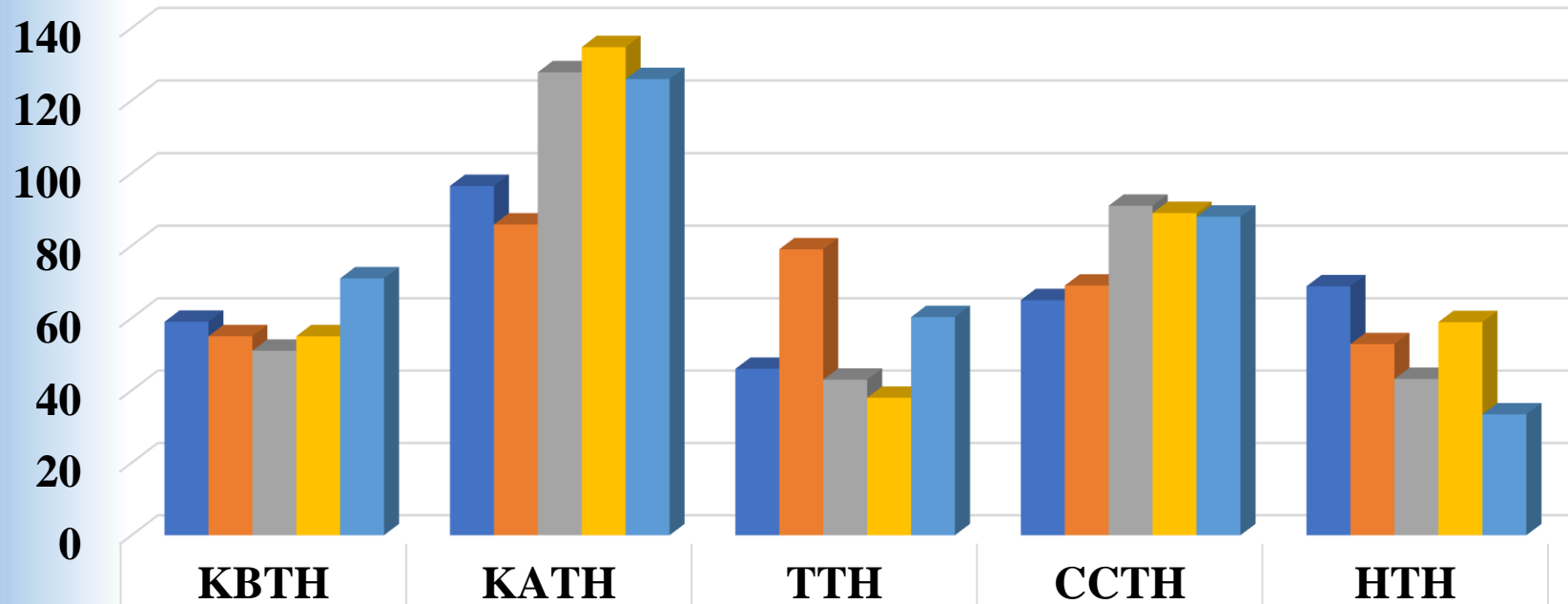
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Couple Year Protection	9,688 (↓)	6,064.71(↓)	1,229.74 (↓)	820.15 (↓)	1,835.9 (↑)	2,500	Total No. of Commodities dispensed / CYP factor
	10,993 (↓)	6,362.48 (↓)	2,258.91 (↓)	1,891.2 (↑)	1,134.1(↓)		
	45,111 (↓)	8,588.67 (↑)	6,409 (↑)	1,562.5 (↑)	1,582.3 (↑)		
	45,432 (↑)	6,410.22 (↓)	2,284 (↓)	1,521.6 (↑)	1,531.8 (↑)		
	39,372 = 2017	7,329.79 = 2017	2,371 = 2017	1,507 = 2017	1,441.3= 2017		

Provide Child Health Services

INSTITUTIONAL INFANT MORTALITY RATE

THs Target = 15/1000LB

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 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
■ 2021	71	125.9	60.3	88	33.4

REMARKS :

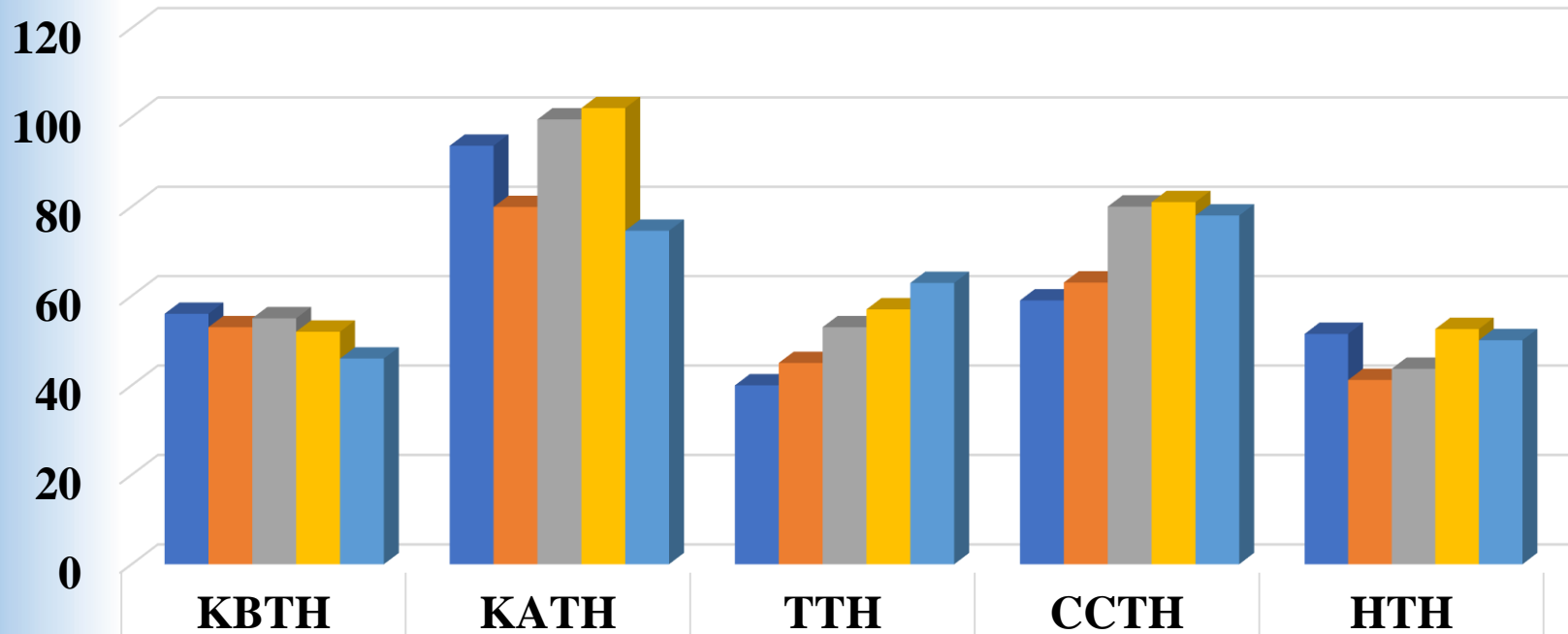
- **KBTH:**
2021 = 71 (↑)
2020 = 55 (↑)
- **KATH:**
2021 = 125.9 (↓)
2020 = 134.71 (↑)
- **TTH:**
2021 = 60.3 (↑)
2020 = 38 (↓)
- **CCTH:**
2021 = 88 (↓)
2020 = 89 (↓)
- **HTH:**
2021 = 33.4 (↓)
2020 = 58.9 (↑)

Recommendation:

Provide Child Health Services

INSTITUTIONAL NEONATAL MORTALITY RATE THs Target = 25/1000 LB

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



■ 2017	56	93.62	40	59	51.5
■ 2018	53	79.9	45	63	41.2
■ 2019	55	99.52	53	80	43.7
■ 2020	52	102.05	57	81	52.6
■ 2021	46	74.58	62.9	78	50.1

REMARKS :

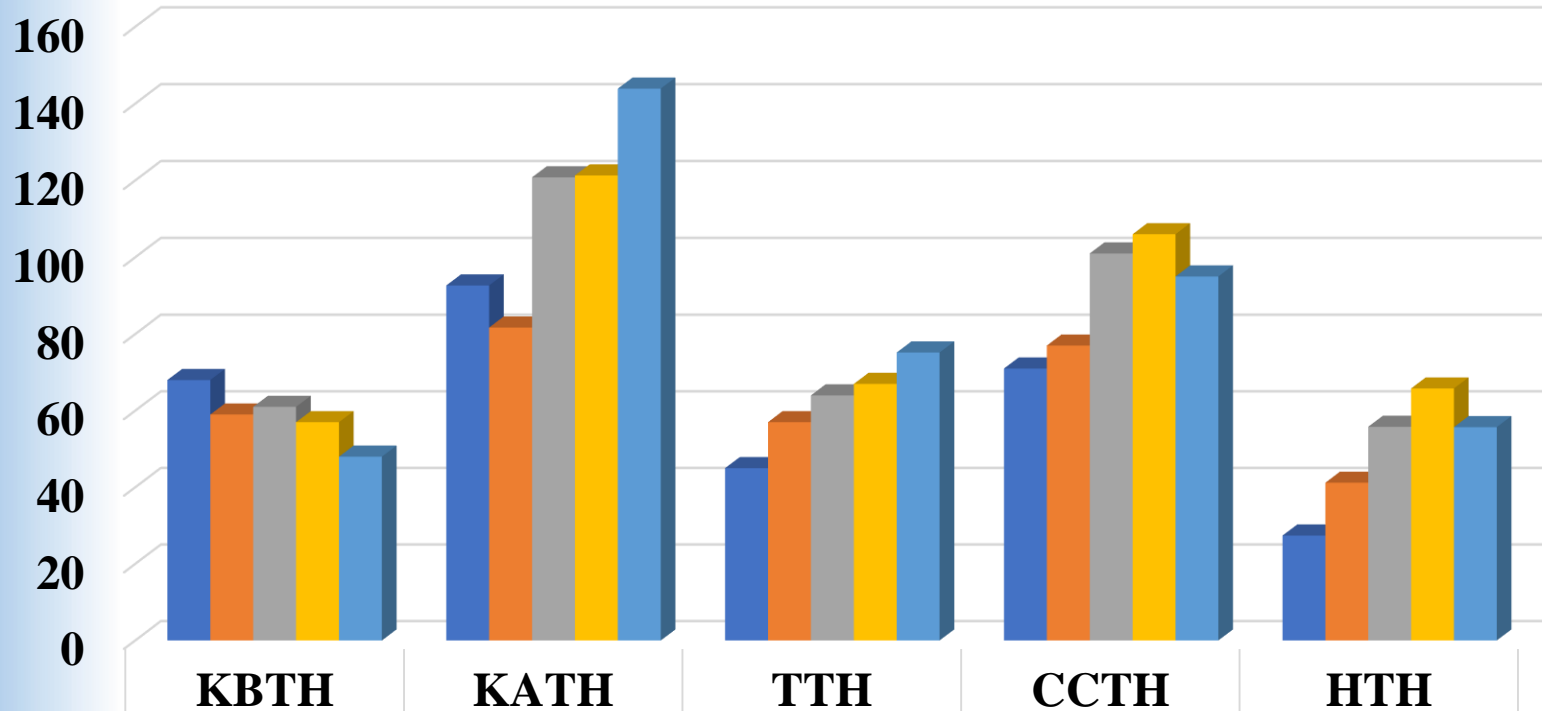
- **KBTH:**
2021 = 46 (↓)
2020 = 52 (↓)
- **KATH:**
2021 = 74.58 (↓)
2020 = 102.05 (↑)
- **TTH:**
2021 = 62.9 (↑)
2020 = 57 (↑)
- **CCTH:**
2021 = 78 (↓)
2020 = 81 (↑)
- **HTH:**
2021 = 50.1 (↓)
2020 = 52.6 (↑)

Recommendation:

Provide Child Health Services

INSTITUTIONAL UNDER-FIVE MORTALITY RATE

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



■ 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
■ 2021	48	143.9	75.2	95	55.7

REMARKS :

- **KBTH:**
2021 = 48 (↓)
2020 = 57 (↓)
- **KATH:**
2021 = 143.9 (↑)
2020 = 121.30 (↑)
- **TTH:**
2021 = 75.2 (↑)
2020 = 67 (↑)
- **CCTH:**
2021 = 95 (↓)
2020 = 106 (↑)
- **HTH:**
2021 = 55.7 (↓)
2020 = 65.8 (↑)

Recommendation:

THs TOP FIVE CAUSES OF UNDER-FIVE CHILD DEATH

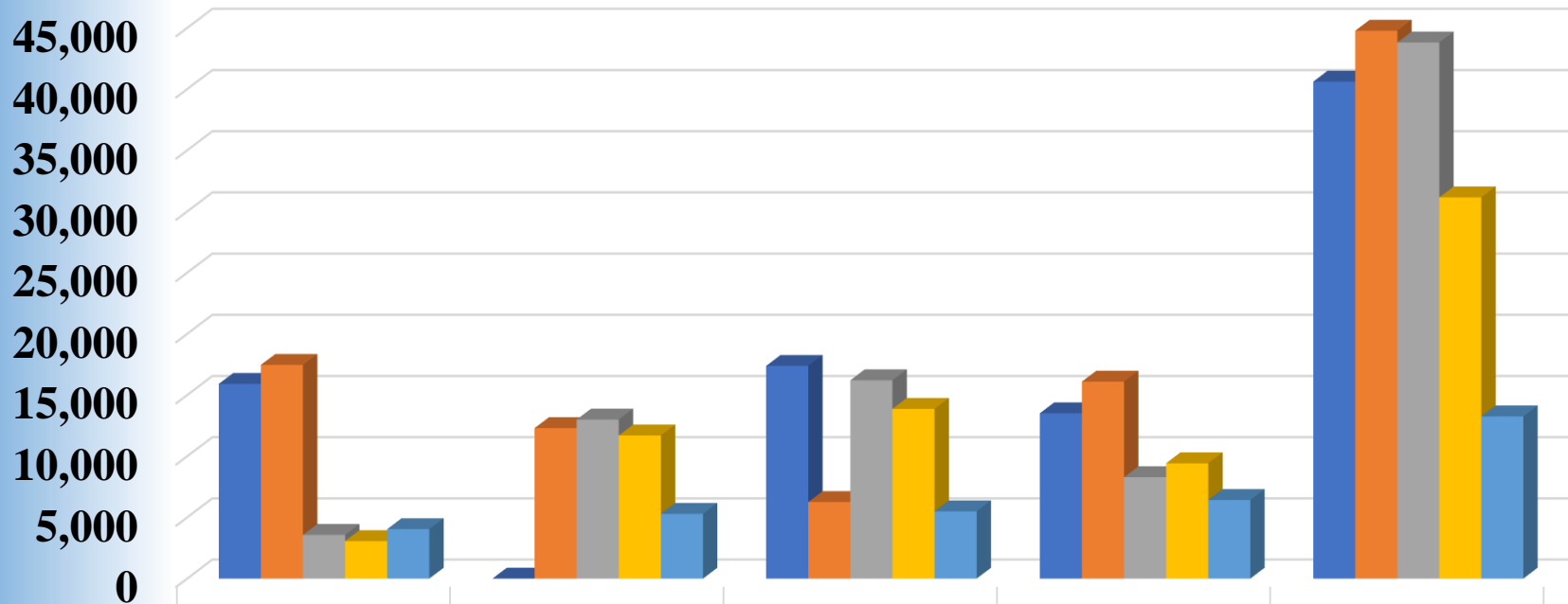
KBTH	KATH	TTH	CCTH	HTH
Preterm = 203 (37%)	Preterm = 205 (30.5%)	Preterm = 130 (17.8%)	Respiratory Distress Syndrome (RDS) = 70 (24.1%)	Respiratory Distress Syndrome = 53 (25%)
Birth Asphyxia = 186 (33.9%)	Birth Asphyxia = 137 (20.4%)	Birth Asphyxia = 105 (14.3%)	Birth Asphyxia = 60 (20.7%)	Preterm = 48 (23%)
Respiratory Failure = 33 (6.0%)	Respiratory Distress = 76 (11.3%)	Sepsis = 92 (12.6%)	Sepsis = 38 (13.1%)	Sepsis = 37 (17%)
Heart Disease = 24 (5.2%)	Pneumonia = 26 (8.4%)	Respiratory Distress Syndrome = 76 (10.4%)	Bilirubin-Induced Neurologic Dysfunction (BIND) = 22 (7.6%)	Hypoxic Ischaemic Encephalopathy = 30 (14%)
Others = 75 (4.3%)	Heart Diseases = 51 (7.6%)	Severe Acute Malnutrition = 43 (5.9%)	Respiratory Failure = 17 (5.9%)	Congenital Malformations = 14 (7%)

Provide Pharmaceutical Services

PRESCRIPTION TO PHARMACIST RATIO

THs Target = 12000:1

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	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
■ 2021	4,042	5,289	5,496	6,422	13,253

REMARKS :

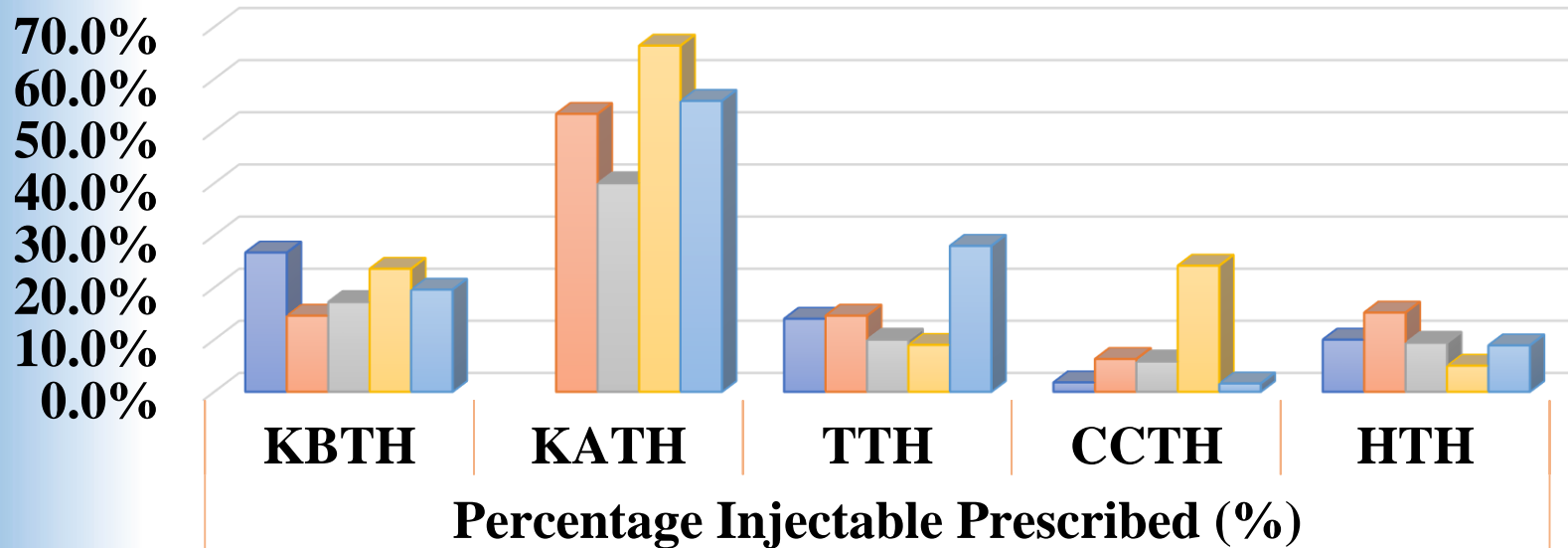
- **KBTH:**
2021 = 1:4,042 (↑)
2020 = 1:3,065(↓)
- **KATH:**
2021 = 1:5,289 (↓)
2020 = 1:11,700 (↓)
- **TTH:**
2021 = 1:5,496 (↓)
2020 = 1:13,869(↓)
- **CCTH:**
2021 = 1:6,422 (↓)
2020 = 1:9,425:1 (↑)
- **HTH:**
2021 = 1;13,253 (↓)
2020 = 1:31,151(↓)

Recommendation:

Provide Pharmaceutical Services

PERCENTAGE OF INJECTABLE PRESCRIBED THs Target = 10%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Year	KBTH	KATH	TTH	CCTH	HTH
2017	26.7%	40.0%	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%
2021	19.6%	55.8%	28.0%	1.6%	8.9%

REMARKS :

- **KBTH:**
2021 = 19.6% (↓)
2020 = 23.6% (↑)
- **KATH:**
2021 = 55.8% (↓)
2020 = 66.4% (↑)
- **TTH:**
2021 = 28.0% (↑)
2020 = 9% (↓)
- **CCTH:**
2021 = 1.6% (↓)
2020 = 24.2% (↑)
- **HTH:**
2021 = 8.9 (↑)
2020 = 5% (↓)

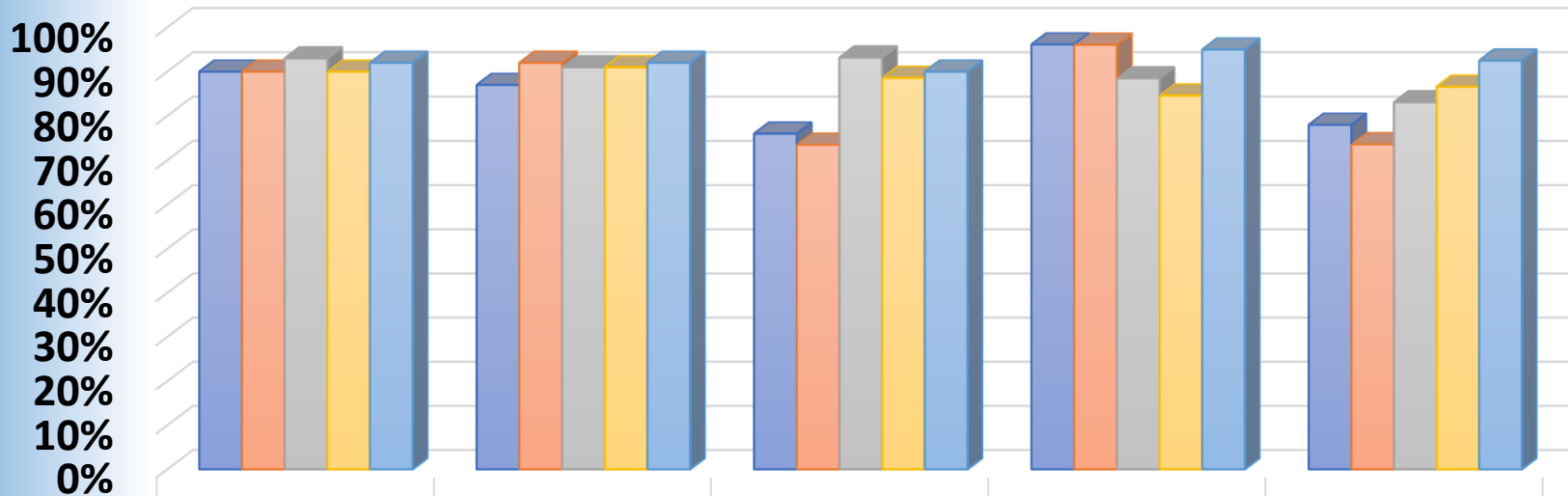
Recommendation:

Provide Pharmaceutical Services

TRACER DRUG AVAILABILITY (%)

TH target = 90%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	90%	87%	76.0%	96.2%	78%
■ 2018	90%	92%	73.5%	96.1%	73.6%
■ 2019	93%	91%	93%	88.5%	83.1%
■ 2020	90%	91%	88.6%	84.6%	86.6%
■ 2021	92%	92%	90.0%	95.0%	92.50%

REMARKS :

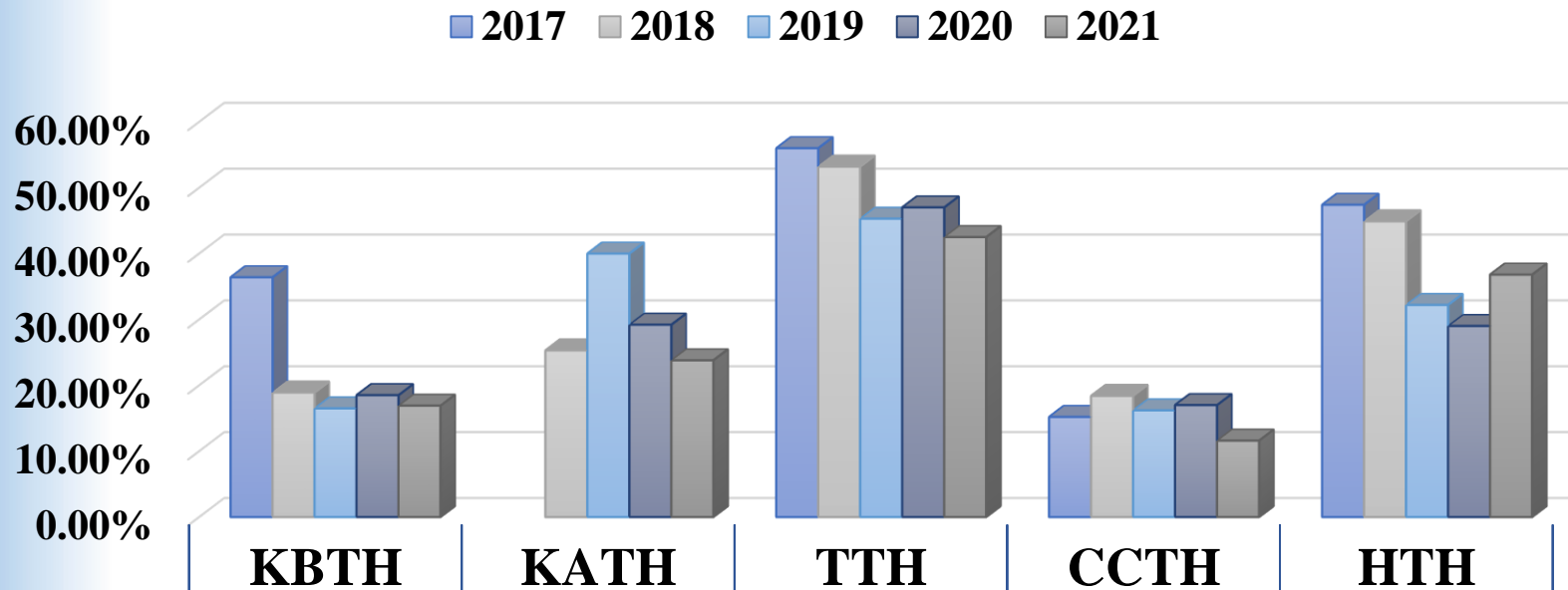
- **KBTH:**
2021 = 92% (↑)
2020 = 90% (↓)
- **KATH:**
2021 = 92% (↑)
2020 = 91%
- **TTH:**
2021 = 90.0%(↑)
2020 = 88.6% (↓)
- **CCTH:**
2021 = 95% (↑)
2020 = 84.62% (↓)
- **HTH:**
2021 = 92.5% (↑)
2020 = 86.6% (↑)

Recommendation:

Provide Pharmaceutical Services

PERCENTAGE OF ANTIBIOTIC PRESCRIBED

THs Target = 35%



Percentage Antibiotic Prescribed (%)

	KBTH	KATH	TTH	CCTH	HTH
2017	36.40%		56%	15.20%	47.40%
2018	18.90%	25.30%	53.20%	18.40%	44.90%
2019	16.50%	40%	45.30%	16.20%	32.20%
2020	18.50%	29.20%	47%	17.00%	29%
2021	16.90%	23.80%	42.50%	11.60%	36.80%

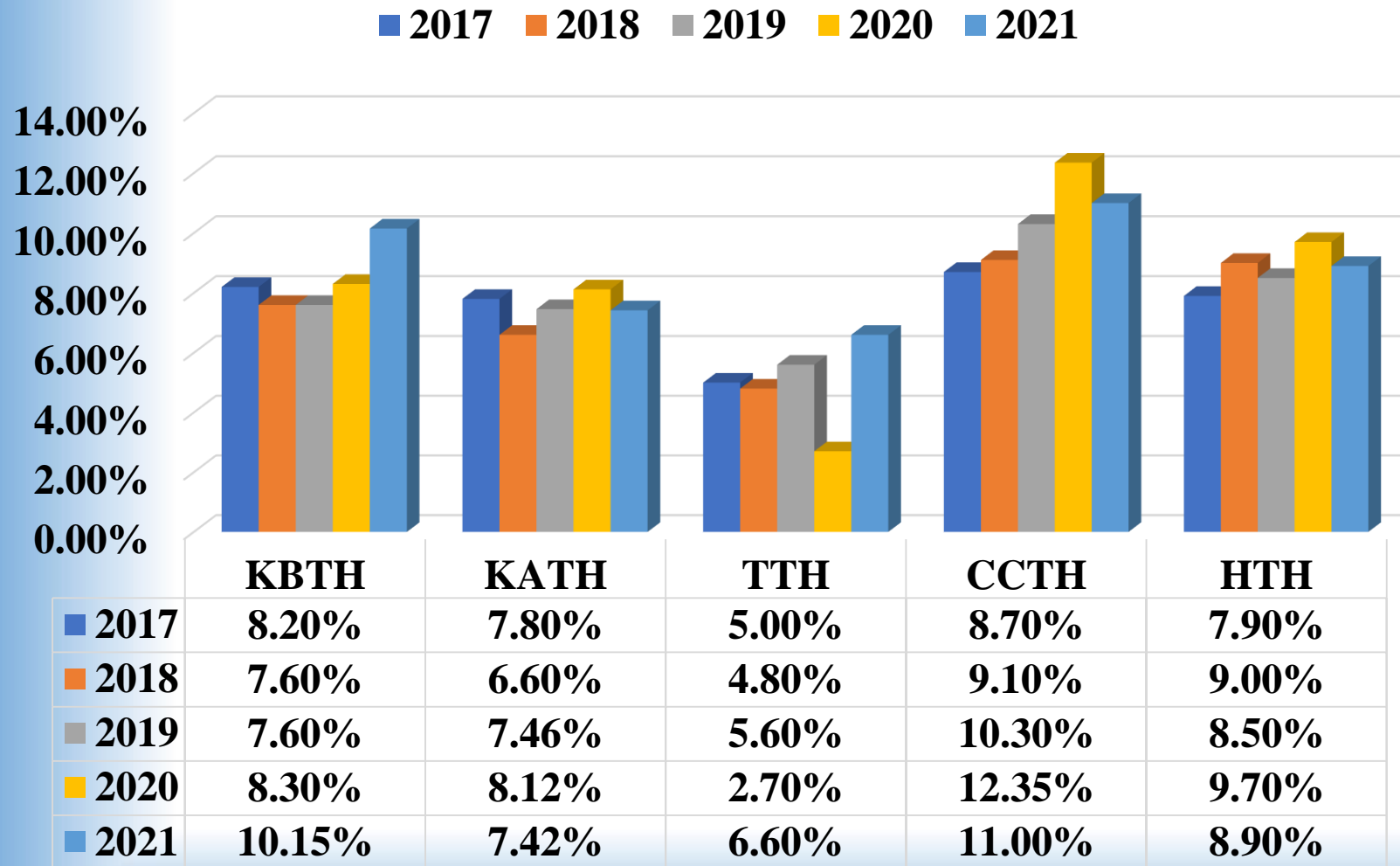
REMARKS :

- **KBTH:**
2021 = 16.9% (↓)
2020 = 18.5% (↑)
- **KATH:**
2021 = 23.8% (↓)
2020 = 29.2% (↓)
- **TTH:**
2021 = 42.5% (↓)
2020 = 47% (↑)
- **CCTH:**
2021 = 11.6% (↓)
2020 = 17.% (↑)
- **HTH:**
2021 = 36.8% (↑)
2020 = 29% (↓)

Recommendation:

Provide Pathological & Mortuary Services

INSTITUTIONAL ALL-CAUSE MORTALITY RATE THs Target = 5%



REMARKS :

- **KBTH:**
2021 = 10.15% (↑)
2020 = 8.3% (↑)
- **KATH:**
2021 = 7.42 (↓)
2020 = 8.12% (↑)
- **TTH:**
2021 = 6.6% (↑)
2020 = 2.7% (↓)
- **CCTH:**
2021 = 11.% (↓)
2020 = 12.35% (↑)
- **HTH:**
2021 = 8.9% (↓)
2020 = 9.7% (↑)

Recommendation:

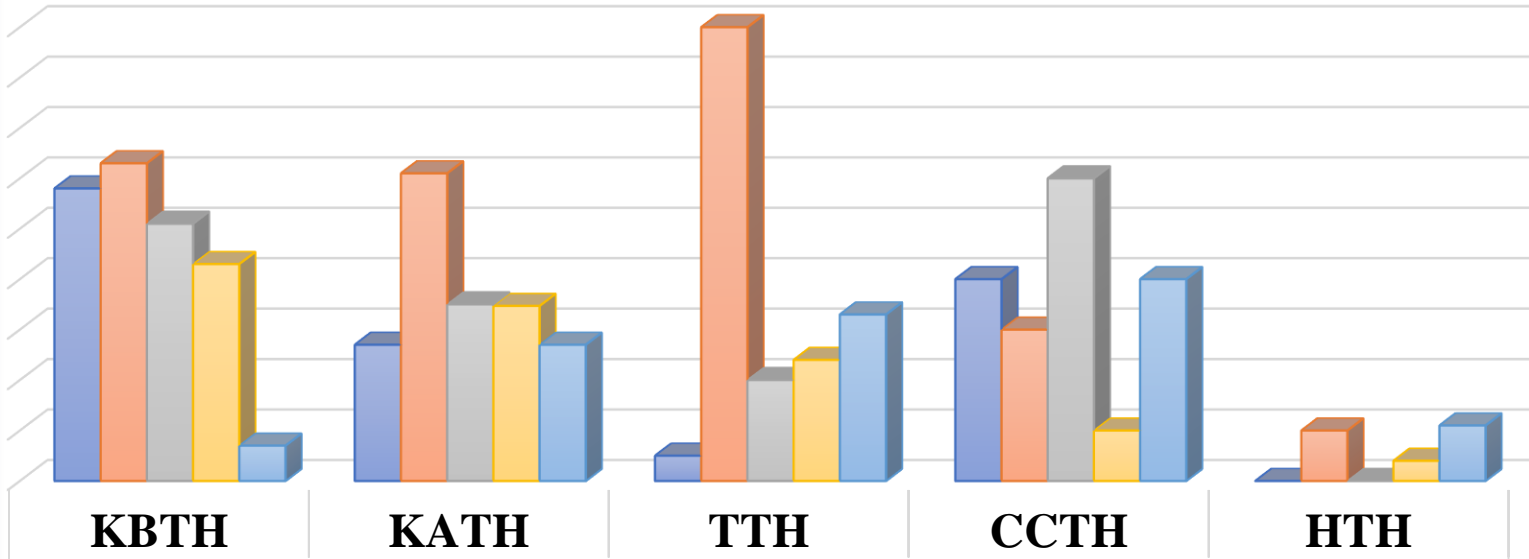
Provide Pathological & Mortuary Services

THEATER DEATH RATE

THs Target = 0.5%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021

0.90%
0.80%
0.70%
0.60%
0.50%
0.40%
0.30%
0.20%
0.10%
0.00%



Theatre Deaths Rate

■ 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%
■ 2021	0.07%	0.27%	0.33%	0.40%	0.11%

REMARKS :

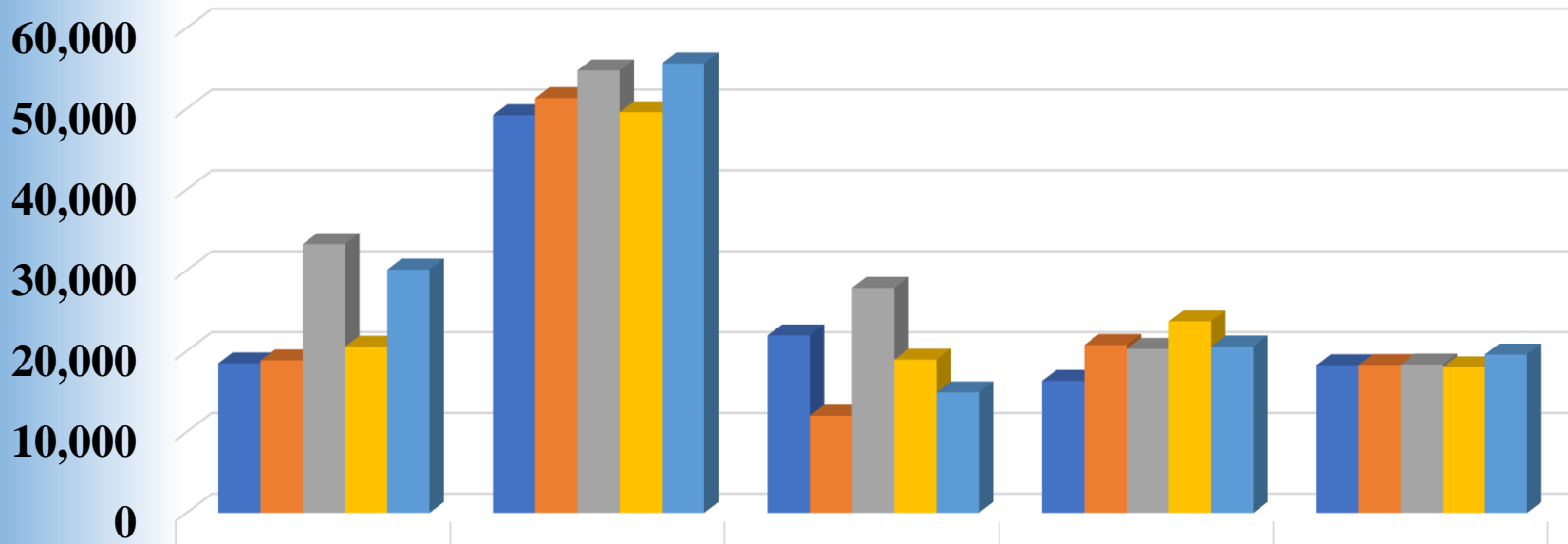
- **KBTH:**
2021 = 0.07% (↓)
2020 = 0.43% (↓)
- **KATH:**
2021 = 0.27% (↓)
2020 = 0.347% (↓)
- **TTH:**
2021 = 0.33% (↑)
2020 = 0.24% (↑)
- **CCTH:**
2021 = 0.4% (↑)
2020 = 0.1% (↓)
- **HTH:**
2021 = 0.11% (↑)
2020 = 0.04% (↑)

Recommendation:

Provide Diagnostics Services

TREND ANALYSIS OF TOTAL RADIOLOGY INVESTIGATIONS

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 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
■ 2021	30,099	55,601	14,919	20,587	19,585

REMARKS :

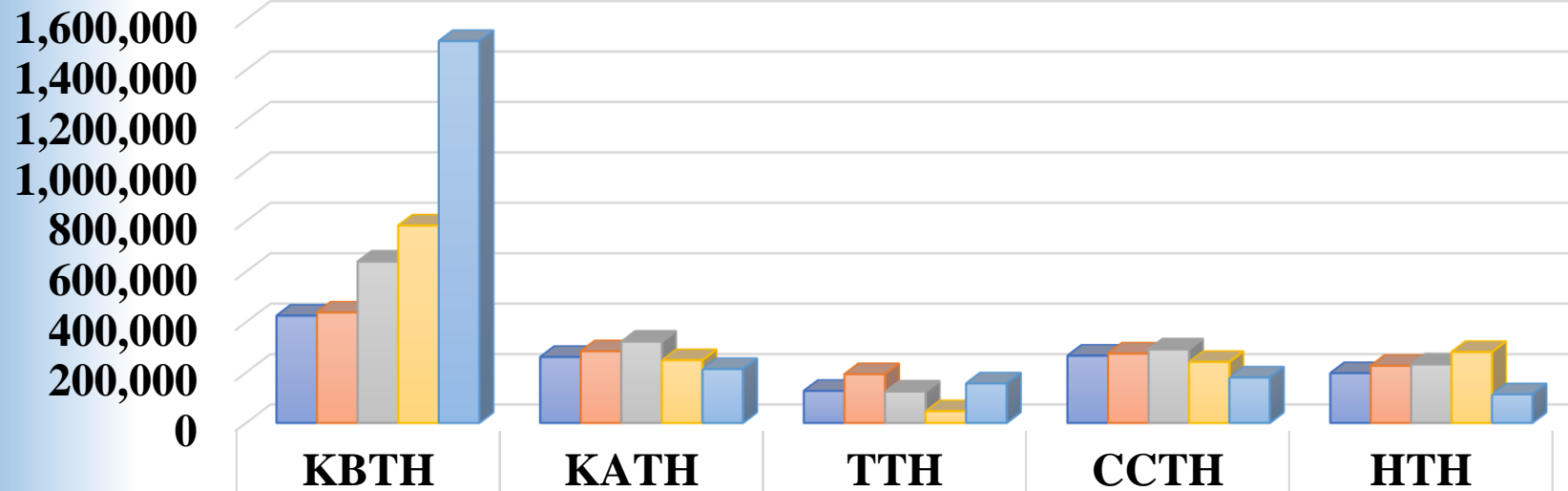
- **KBTH:**
2021 = 30,099 (46.4%↑)
2020 = 20,554 (38.2%↓)
- **KATH:**
2021 = 55,601 (12.16 ↑)
2020 = 49,575 (9.4% ↓)
- **TTH:**
2021 = 14,919 (21.3% ↓)
2020 = 18,962 (32.5% ↓)
- **CCTH:**
2021 = 20,587 (13.1% ↓)
2020 = 23,697 (16.8% ↑)
- **HTH:**
2021 = 19,585 (8.8% ↑)
2020 = 18,009 (1.9% ↓)

Recommendation:

Provide Diagnostics Services

TREND ANALYSIS OF TOTAL LABORATORY INVESTIGATION

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



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
■ 2021	1,514,553	214,001	156,673	180,415	113,393

REMARKS :

- **KBTH:**
2021 = 1,514,553 (93.4%↑)
2020 = 782,994 (22.4%↑)
- **KATH:**
2021 = 214,001(14.13% ↓)
2020 = 249,205 (22.6% ↓)
- **TTH:**
2021 = 156,673 (235.1% ↑)
2020 = 46,752 (62.4% ↓)
- **CCTH:**
2021 = 180,415 (25.4% ↓)
2020 = 241,858 (17.1% ↓)
- **HTH:**
2021 = 113,393 (59.7% ↓)
2020 = 281,495 (21.3% ↑)

Recommendation:

Provide Diagnostics Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

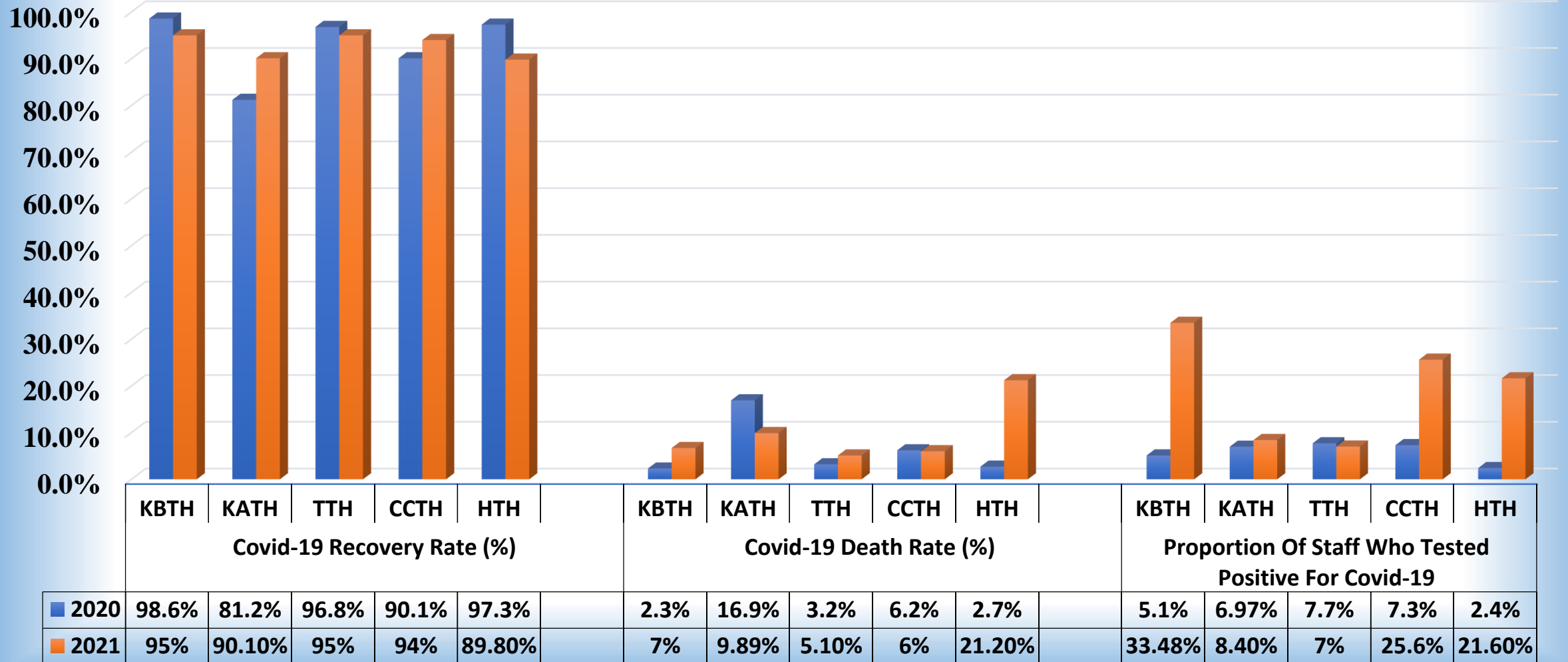
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization Radiological services	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	88.30% (↑) 77.7% (Aug-Dec) - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	87% (↓) 530.7% (↑) 86.9% (↑) 79.4% = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	60%	Total Radiological Investigations / Total Radio. request * 100
Utilization of Laboratory Services	= 2021 = 2020 = 2019 = 2018 = 2017	76% = 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	221.3% (↓) 260.3% (↑) 62.5% (↓) 78% = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	60%	Total Laboratory Investigations / Total Radio. request * 100

COVID-19 Pandemic Response By THs

COVID-19 Response By THs

OUTCOME OF COVID-19 CASES MANAGED BY THs

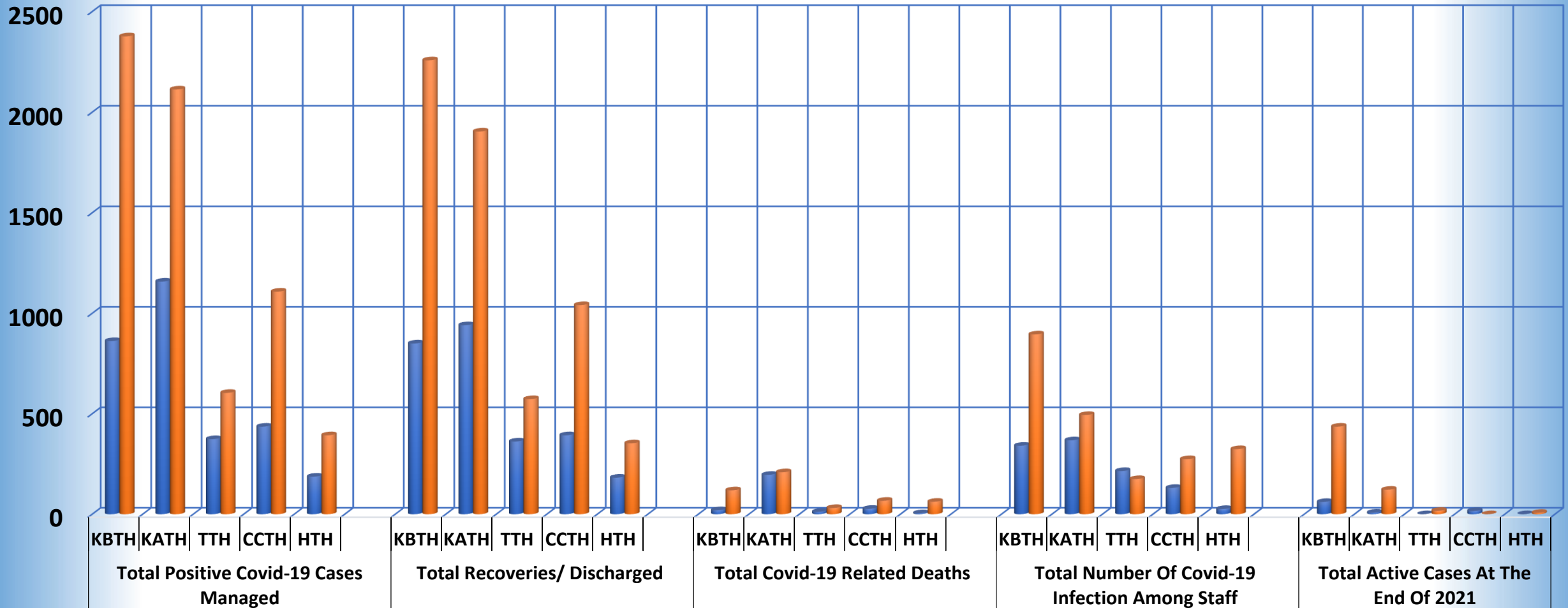
■ 2020 ■ 2021



COVID-19 Response By THs in 2021

TOTAL NUMBER OF COVID-19 CASES MANAGED BY THs

■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH		KBTH	KATH	TTH	CCTH	HTH		KBTH	KATH	TTH	CCTH	HTH		KBTH	KATH	TTH	CCTH	HTH	
■ 2020	862	1,15	374	436	187		850	941	362	393	182		20	196	12	27	5		341	368	215	131	26	
■ 2021	2,37	2,11	604	1,10	393		2,25	1,90	573	1,04	353		119	209	31	67	62		895	494	175	274	324	

THs Mandate 2: TRAINING

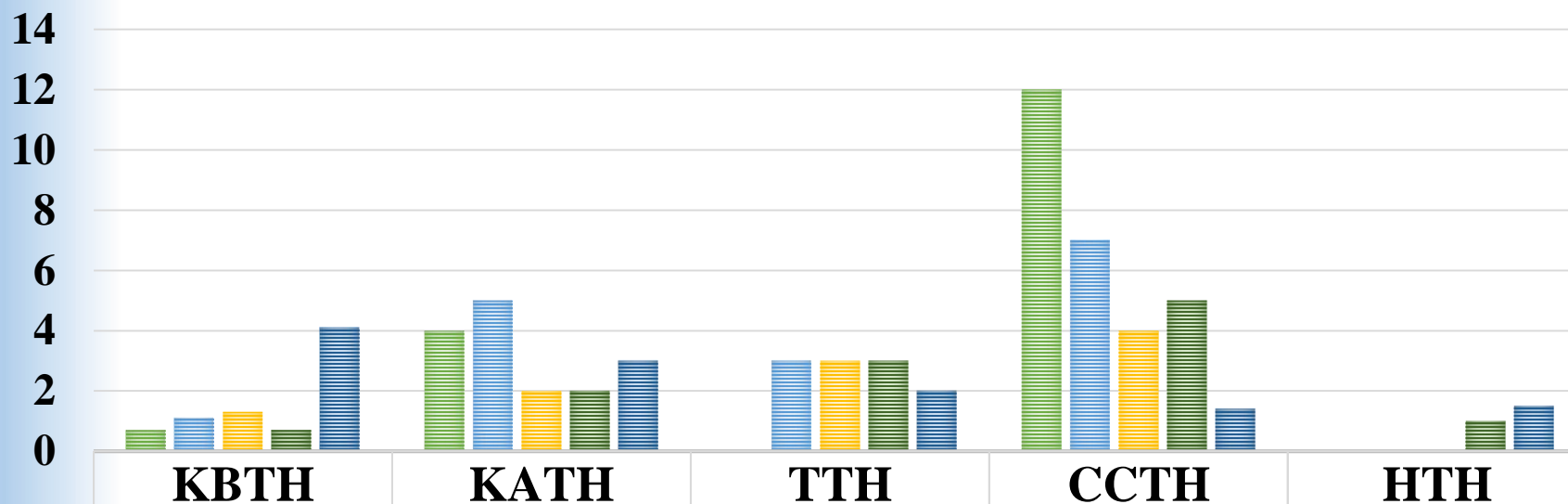
THs Mandate 2: Training

THs	KEY ACHIEVEMENT
KBTH	<ul style="list-style-type: none">➤ 388 Residents undergoing residency programmes➤ 85% total pass rate for Residents in postgraduate training was recorded
KATH	<ul style="list-style-type: none">➤ 66% of fellowship applications approved for fellowship.➤ 235 Residents undergoing residency programmes➤ 136 Staff Enrolled In Postgraduate Colleges➤ Have Accreditation for various residency training programmes
TTH	<ul style="list-style-type: none">➤ 11 Residents undergoing residency programmes➤ MoUs signed with Key Training Institutions➤ 89 Staff Enrolled In Postgraduate Colleges
CCTH	<ul style="list-style-type: none">➤ 38 Residents undergoing residency programmes➤ 91% Pass Rate for Residents in postgraduate training was recorded➤ Group Accreditation for Family Medicine (Cluster of Hospitals),➤ Received Accreditation in Radiology & Paedics➤ 38 Staff Enrolled in Postgraduate Colleges
HTH	<ul style="list-style-type: none">➤ 9 Residents undergoing residency programmes➤ Obtained accreditation for Residency training for OBGY and initiated the Process for Internal Medicine

Provide Staff Development & Training & Staff Welfare Support

CONSULTANT TO RESIDENT DOCTOR RATIO TH TARGET = 1:3

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Consultant to Resident Doctor Ratio

	KBTH	KATH	TTH	CCTH	HTH
■ 2017	0.7	4	0	12	
■ 2018	1.1	5	3	7	
■ 2019	1.3	2	3	4	
■ 2020	0.7	2	3	5	1
■ 2021	4.1	3	2	1.4	1.5

REMARKS :

- **KBTH:**
2021 = 1:4.1 (↑)
2020 = 1:0.7 (↓)
- **KATH:**
2021 = 1:3 (↑)
2020 = 1:2
- **TTH:**
2021 = 1:2 (↓)
2020 = 1:3
- **CCTH:**
2021 = 1:1.4 (↓)
2020 = 1:5 (↑)
- **HTH:**
2021 = 1:1.5 (↑)
2020 = 1:1

Recommendation:

Support Teaching And Training Of Health Professionals

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Residents pass rate	85% (↓) 95% (↑) 91% (↑) 80.2% (↑) 79.3% = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	94% = 2021 - = 2020 - = 2019 93% = 2018 - = 2017	91% = 2021 - = 2020 100% (↑) 90% = 2018 - = 2017	N/A = 2021 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 of Staff Enrolled In Postgraduate Colleges	130 (19.3% ↑) 109 (47.1% ↓) 206 (255.2% ↑) 58 (205.3% ↑) 19 = 2017	136 (68% ↑) 81 (70% ↑) 30 (70.3% ↓) 101 = 2018 - = 2017	89 (178.1% ↑) 32 (54.3% ↓) 70 (27.8% ↓) 97 = 2018 - = 2017	38 (65.2% ↑) 23 (52% ↓) 48 (9.4% ↓) 53 = 2018 - = 2017	31 (47.7% ↑) 21 = 2020 N/A = 2019 N/A = 2018 N/A = 2017	-	-

**THs MANDATE 3:
UNDERTAKE RESEARCH**

UNDERTAKE RESEARCH

THs	KEY ACHIEVEMENT
KBTH	➤ Introduction of Research Grant, Two teams awarded
KATH	➤ Research capacity among improved ➤ Increased number of published research. ➤ Organized research ethics workshop for staff of the hospital. ➤ Revised KATH R&D registration IRB application fees resulting increase revenue.
TTH	➤ Re-constituted the Institutional Ethical Review Board
CCTH	➤ 89.6% of research applications received were approved by the Institutional Ethical Review Board ➤ Research capacity and activity among staff improved ➤ Trained Midwifery Staff on Research to improve capacity
HTH	➤ Constituted Institutional Ethical Review Board

Support Teaching And Training Of Health Professionals

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
	Undertake Research Activities						
Operational research	26 (13.3% ↓) 30 (45.5%) 55 (5.8% ↑) 52 (10.6%) 47 = 2017	7 (53.3% ↓) 15 (150% ↑) 6 (20% ↑) 5 (25% ↑) 4 = 2017	2 = 2021 2 (77.8% ↓) 9 (350% ↑) 2 (33.3% ↓) 3 = 2017	14 (600% ↓) 2 (66.7% ↓) 6 (100% ↑) 3 (50% ↑) 2 = 2017	5 = 2021 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	42 (133.3% ↑) 18 (37.9% ↓) 29 (7.4% ↑) 27 (15.6% ↓) 32 = 2017	140 (14.8% ↑) 122 (713% ↑) 15 (16.7% ↓) 18 (18.2% ↓) 22 = 2017	26 (53% ↑) 17 (6.3% ↑) 16 (46.7% ↓) 30 = 2018 - = 2017	12 (20% ↓) 15 (50% ↑) 10 (9.1% ↓) 11 = 2018 - = 2017	7 = 2021 0 (↓) 2 (↑) 0 = 2018 0 = 2017	20	

KEY ACHIEVEMENTS

- Governance

KEY ACTIVITY ACHIEVEMENTS IN 2021 - **KBTH**

- ❖ Continue to **Strengthen Capacity of the Leadership In Governance And Management** to support Quality and Safe Health Care Delivery
- ❖ Commencement of Construction Works of New Maternity Block
- ❖ **Institutionalized Peer Review system** in the Hospital

KEY ACTIVITY ACHIEVEMENTS IN 2021 - KATH

- ❑ Institution of special audit and re-organization of KATH's pharmaceutical services resulting in improved drug availability and good financial outcomes
- ❑ Implementation of paperless "Electronic Medical Record System (EMRS) project of the MOH
- ❑ KATH being the first Teaching Hospital to be accredited by HeFRA with the highest score to date
- ❑ Re-Introduction of the long service and Best staff Awards
- ❑ Adoption of KATH Staff Retiree Policy
- ❑ Renovation of KATH Guest House
- ❑ Mechanized embalming machine procured for mortuary
- ❑ Reconstruction and asphaltting of hospital's roads and car park
- ❑ Establishment
- ❑ Secured an MOU and Funding for the construction of Cleft Care Centre

KEY ACTIVITY ACHIEVEMENTS IN 2021 - TTH

- ❑ 4th Governing Board and Relevant Board Committees Reconstituted & Inaugurated
- ❑ Reconstitution of the Quality Management Team with the inclusion of a community representative
- ❑ Inauguration of the House Committee
- ❑ Draft Occupational Health & Safety Policy developed
- ❑ Draft Staff Healthcare Policy Developed
- ❑ Draft Code of Conduct & Disciplinary Procedures developed
- ❑ Enhanced partnerships with AMPATH/KOIC/US-CDC for support in the areas of service delivery, training and research

KEY ACTIVITY ACHIEVEMENTS IN 2021 – TTH – CONT.

- ❑ Signed agreement for the placement of Radiology & Laboratory equipment
- ❑ Collaborations ongoing with the Academic Model for The Provision of Access To Healthcare (AMPATH) in the areas of training, research and health service delivery
- ❑ Free gynaecological surgeries conducted for 99 patients under the Czech Republic MEDEVAC-TTH partnership
- ❑ Local Lightwave e-Health Information Management System (LHIMS) Committee activities on-going to monitor and optimise the utilisation of LHIMS.
- ❑ 155 permanent staff appointed ,138 temporary staff (IGF staff) also recruited
- ❑ Consultative meeting held with staff and other key stakeholders on the provision of a Provident Fund for Staff

KEY ACTIVITY ACHIEVEMENTS IN 2021 – TTH – CONT.

- ❑ 155 permanent staff appointed ,138 temporary staff (IGF staff) also recruited
- ❑ A total of 478 staff were fully mechanized in 2021
- ❑ Consultative meeting held with staff and other key stakeholders on the provision of a Provident Fund for Staff

KEY ACTIVITY ACHIEVEMENTS IN 2021 - CCTH

- ❖ Developed a comprehensive Human-Plan to improve HR base with the support of stakeholders.
- ❖ Awards received for the acquisition of 2 Pick-ups for the Hospital (but still inadequate).
- ❖ Organised training workshop on “Leadership and Management” for Senior Managers in the Hospital.
- ❖ Received the various key medical equipment from six (6) organizations namely; NMIMR, GHS/USAID, Africa Health Supply, CMS/MOH, Roche Ltd and Sismex Company
- ❖ Upgraded the hospital’s wireless network connectivity to improve access

- ❖ Secured funding from USAID-ASHA & Himalayan Cataract Project (USA NGO) for the construction of a new Eye Centre
- ❖ Pharmaceutical Ware house constructed and operationalized
- ❖ Cold Room constructed for the storage of cold chain medications
- ❖ Construction of an infectious disease centre on-going (Building at about 75% completion stage)
- ❖ Construction work commenced for the expansion of the existing Accident and Emergency Centre
- ❖ Three Boreholes drilled at the hospital’s staff residence to ensure continuous water supply
- ❖ CCTH-Roche collaboration in Oncology Services launched - governance

KEY ACTIVITY ACHIEVEMENTS IN 2021 - CCTH

- ❖ Strategic partnership unit created
- ❖ PCR machine installation near completion
- ❖ Installation of 3 new dental chairs completed,

KEY ACTIVITY ACHIEVEMENTS IN 2021 - CCTH

➤ Policies Drafted;

Institutional Policies *developed & Approved*

1. Policy on performance related allowance (PRA) & Service Improvement Levy (SIL)
2. Guidelines on Petty Cash and other Minor funds Request
3. Transfusion medicine policy
4. Covid-19 guidelines and strategy
5. **Sick Staff Policy**
6. Promotion
7. Internal audit charter
8. Donation Policy
9. Internal Management Policy on sub-BMC and units
10. Staff Accommodation Policy
11. Correspondence Management
12. Feeding Incentive Policy
13. Dress code policy
14. OPD triaging Policy

1. **Institutional Research Policy**
2. Policy on quality assurance
3. VVIP Services Policy
4. Transport Policy
5. Institutional Policy Guideline on Asset Management
6. Institutional ICT Policy
7. Data Backup Policy was 80%
8. Institutional Monitoring and Evaluation Policy
9. Risk Management Policy and Charter
10. Policy on job planning for doctors adopted

KEY ACTIVITY ACHIEVEMENTS IN 2021 - HTH

- Organized a **Board and Management Retreat** to refresh the Hospital's Strategic Plan – **Sponsored by the WHO**
- **Sponsored some Sub-BMC Management members to GIMPA for HAM Programme**
- Moved 99.6% IGF (Temporary/ Casual) staff successfully onto government payroll.
- All newly recruited staff received their salary within three (3) months and those promoted received their new salary within one (1) month.

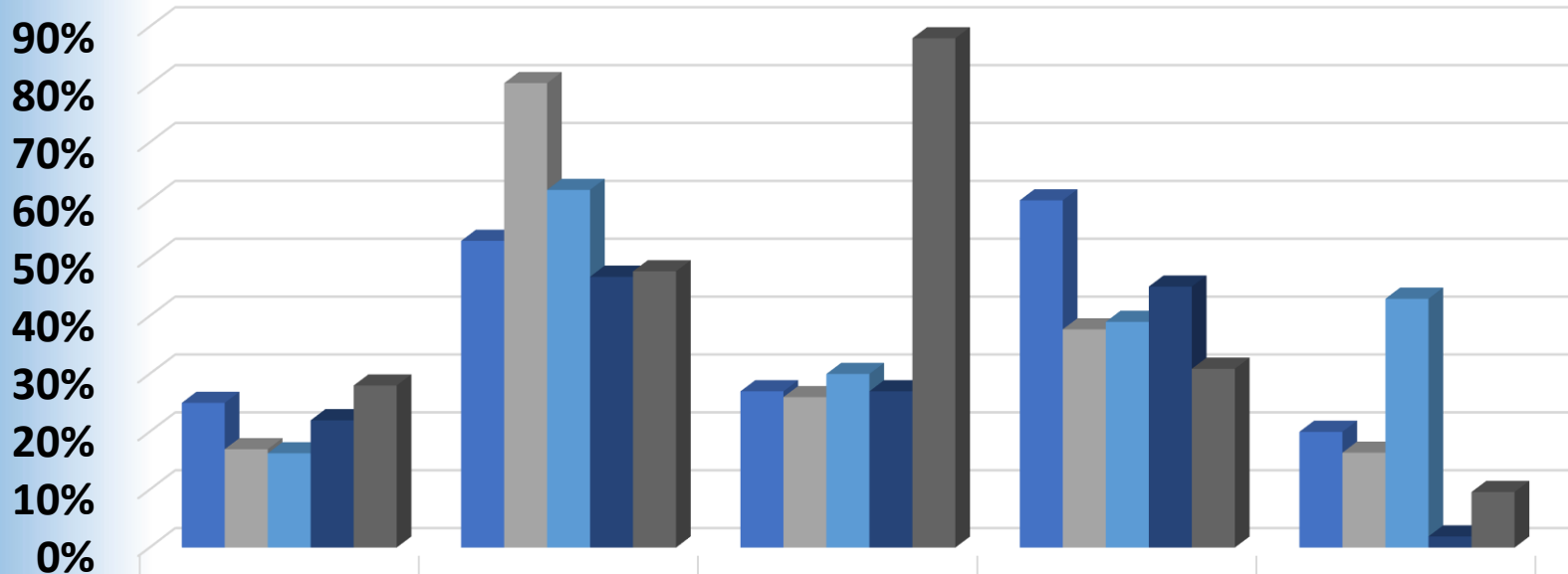
KEY OUTPUTS ACHIEVEMENTS

Provide Staff Development & Training & Staff Welfare Support

PROPORTION OF STAFF APPRAISED

THs Target = 100%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 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%
■ 2021	28%	47.7%	88%	30.9%	9.60%

REMARKS :

- **KBTH:**
2021 = 28% (↑)
2020 = 22% (↑)
- **KATH:**
2021 = 47.73 (↑)
2020 = 46.8% (↓)
- **TTH:**
2021 = 5% (↓)
2020 = 27% (↓)
- **CCTH:**
2021 = 30.9% (↓)
2020 = 45.1% (↑)
- **HTH:**
2021 = 9.6% (↑)
2020 = 1.93% (↓)

Recommendation:

Provide Technical Services and Logistical Support Services

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Equipment down time Proxy: CT SCAN	7% (↓) 8.3% (↑) 5% (↓) 12% (↑) 10% = 2017	8.2% (↓) 11.9% (↑) 10.55% (↓) 33.5% (↑) 26.8% = 2017	61.6% (↓) 73.3% = 2020 - = 2019 29% = 2018 - = 2017	82.5% = 2021 0% = 2020 0% (↓) 7.69% (↑) 1.92% = 2017	N/A = 2021 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	60% (↑) 40% (↓) 90% (↑) 60% (↓) 80% = 2017	89.7% (↑) 86.8% 86.8% (↑) 75% (↑) 68.5% = 2017	= 2021 92% (↑) 87% (↓) 90% (↑) 85.5% = 2017	61.7% (↓) 75% (↓) 80% (↑) 62% (↑) 60% = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	80%	PPM executed / PPM *100
Equipment Utilisation Proxy: CT SCAN	92% (↓) 98% (↑) 85% (↑) 70% (↓) 98% = 2017	91.8% (↑) 88.5% (↓) 88.7% (↑) 69.5% (↑) 64.45% = 2017	38.4% (↑) 28% (↑) 15% (↓) 67% (↓) 80% = 2017	21.4% (↓) 98.7% (↑) 83.1% (↑) 74.2% (↑) 34.8% = 2017	N/A = 2021 N/A = 2020 N/A = 2019 N/A = 2018 N/A = 2017	90%	operation hour*100/available hours

Undertake Financial Audit and Administrative Activities

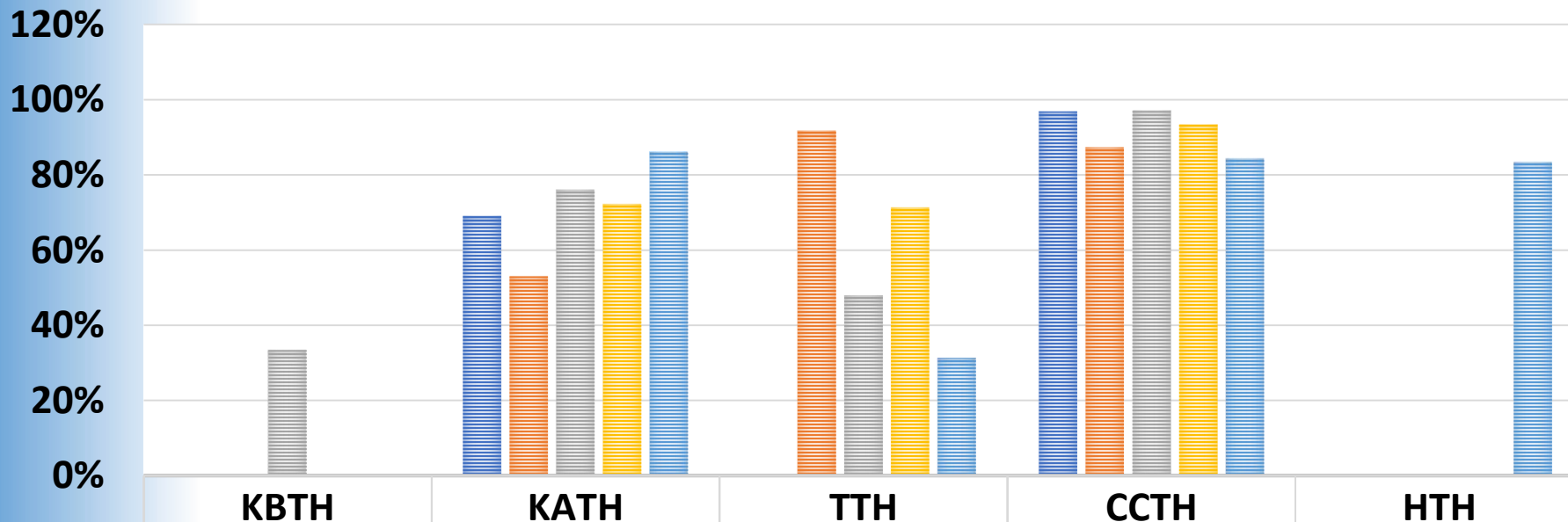
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion Audit recommendations implemented	N/A = 2021 N/A = 2020 N/A = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100%	Total audit recommendations implemented / Total Audit Recommendations
Number of ARIC Meetings (Audit Committee meetings)	4 = 2021 5 = 2020 - = 2019 - = 2018 - = 2017	9 (↑) 8 (↓) 10 (↑) 8 = 2018 = 2017	4 (↑) 2 = 2020 2 = 2019 N/A = 2018 N/A = 2017	4 = 2021 4 (↓) 5 (↑) 4 = 2018 - = 2017	4 = 2021 4 = 2020 4 = 2019 4 = 2018 4 = 2017	4	Total Meetings Organized / Total meetings planned
Number of Board Meetings	3 (↓) 14 (↑) 13 (↑) 8 (↑) 0 = 2017	12 (↑) 11 (↓) 12 (↓) 13 = 2018 - = 2017	1 (↓) 3 (↓) 6 = 2019 N/A - = 2018 N/A = 2017	1 (↓) 4 (↓) 5 (↓) 6 (↑) 1 = 2017	2 = 2021 1 = 2020 N/A = 2019 N/A = 2018 N/A = 2017	-	Total Board Meetings organized / Total Board Meetings Planned

**OCCUPATIONAL HEALTH AND SAFETY
&
QUALITY ASSURANCE**

Provide OHS/ QA Services Cont.

PERCENTAGE OF **CLIENTS SATISFIED** WITH SERVICES
THs Target = 95%

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



Percentage of Clients Satisfied

Year	KBTH	KATH	TTH	CCTH	HTH
2017	-	69%	-	96.8%	-
2018	-	53%	91.7%	87.3%	-
2019	33.4%	76%	47.9%	97.0%	-
2020	-	72.2%	71.3%	93.4%	-
2021	-	86.10%	31.30%	84.3%	83.30%

REMARKS :

- **KBTH:**
 2021 = -
 2020 = -
- **KATH:**
 2021 = 86.1% (↑)
 2020 = 72.2% (↓)
- **TTH:**
 2021 = 31.30% (↓)
 2020 = 71.3% (↑)
- **CCTH:**
 2021 = 84.3% (↓)
 2020 = 93.4% (↓)
- **HTH:**
 2021 = 83.3%
 2020 = -

Recommendation:

Provide OHS/ QA Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

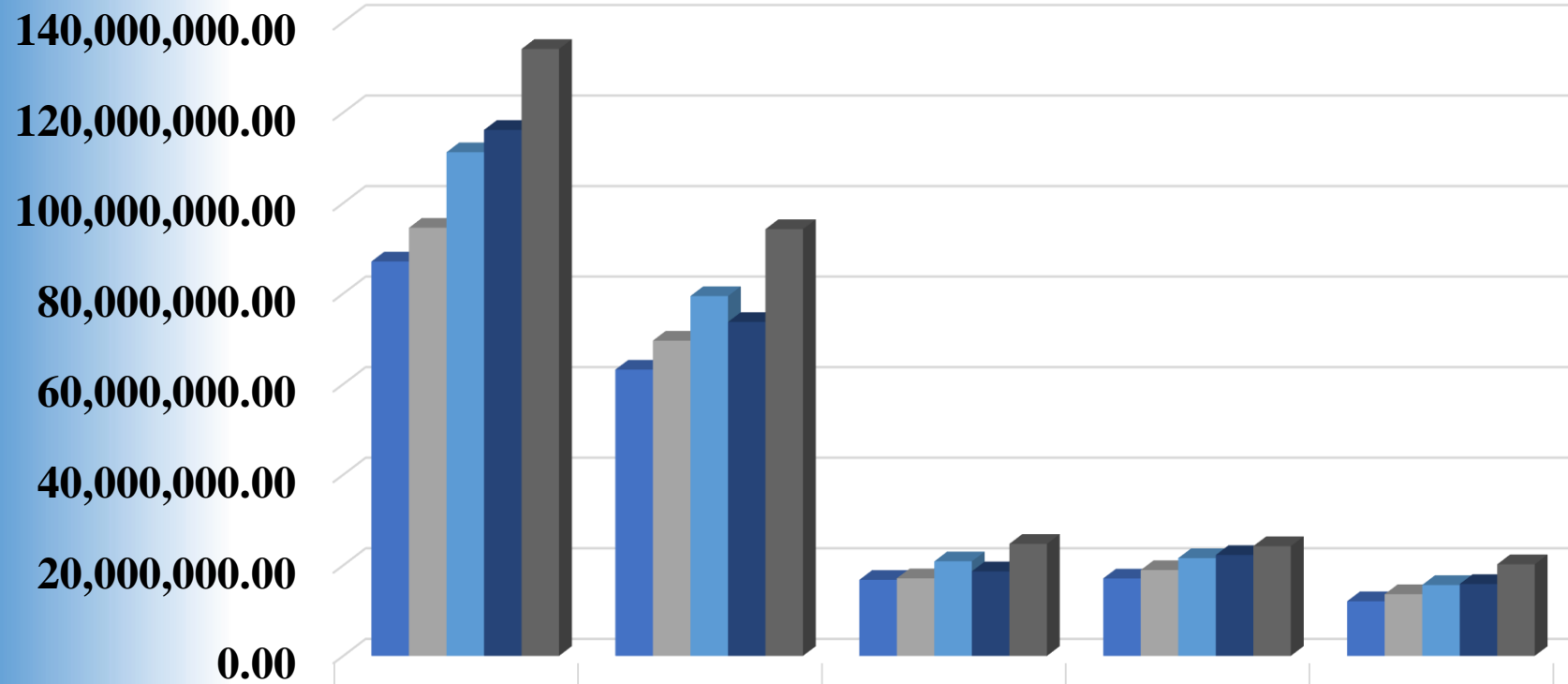
KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Work place related injuries resulting in death or incapacitation	- = 2021 - = 2020 - = 2019 0 = 2018 1 = 2017	0% = 2021 0% = 2020 0% = 2019 0% = 2018 - = 2017	0 = 2021 0 = 2020 0 = 2019 0 = 2018 0 = 2017	0% = 2021 0% = 2020 0% = 2019 0% = 2018 0% = 2017	0% = 2021 0% = 2020 0% = 2019 0% = 2018 0% = 2017	1%	Total work place injuries resulting in deaths or incapacitation / total injuries recorded
<i>Percentage of Staff satisfied</i>	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	75.8% - = 2020 39.7% (↓) 54% (↓) 55% = 2017	= 2021 48.9% = 2020 - = 2019 33.3% (↓) 50.4% = 2017	- = 2021 46.5% (↓) 62.5% (↑) 36.5% (↓) 55.9% = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	70%	Total no. of workers surveyed who are satisfied with work / total no. of workers surveyed * 100
<i>Total no. of workers reported with needle prick</i>	26 = 2021 - = 2020 - = 2019 313 (18.7%↓) 385 = 2017	75 (1.4%↑) 23 (32.4%↓) 34 (51.4%↓) 70 = 2018 - = 2017	17 (32↓) 25 (26.5%↓) 34 (61.9%↑) 21 = 2018 - = 2017	23 (91.7% ↑) 12 (↑) 1 (80%↓) 5 (37.5%↓) 8 = 2017	39 (200↑) 13 (160%↑) 5 (25% ↑) 4 = 2018 - = 2017	-	

FINANCIAL PERFORMANCE

Revenue Mobilization & Financial Monitoring Support Services

ANALYSIS OF IGF REVENUE (GHC)

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	KBTH	KATH	TTH	CCTH	HTH
■ 2017	87,085,455.00	63,193,002.36	16,778,766.78	17,089,470	12,059,263.42
■ 2018	94,531,528.66	69,590,563.41	17,117,126.15	18,944,945.89	13,618,289.93
■ 2019	111,233,708.82	79,435,141.99	20,874,378.12	21,579,680	15,645,456.93
■ 2020	116,159,035.59	73,716,476.98	18,664,708.74	22,268,693.60	15,868,137.07
■ 2021	134,049,354.00	94,240,353.99	24,723,816.17	24,217,381.36	20,218,627.01

REMARKS :

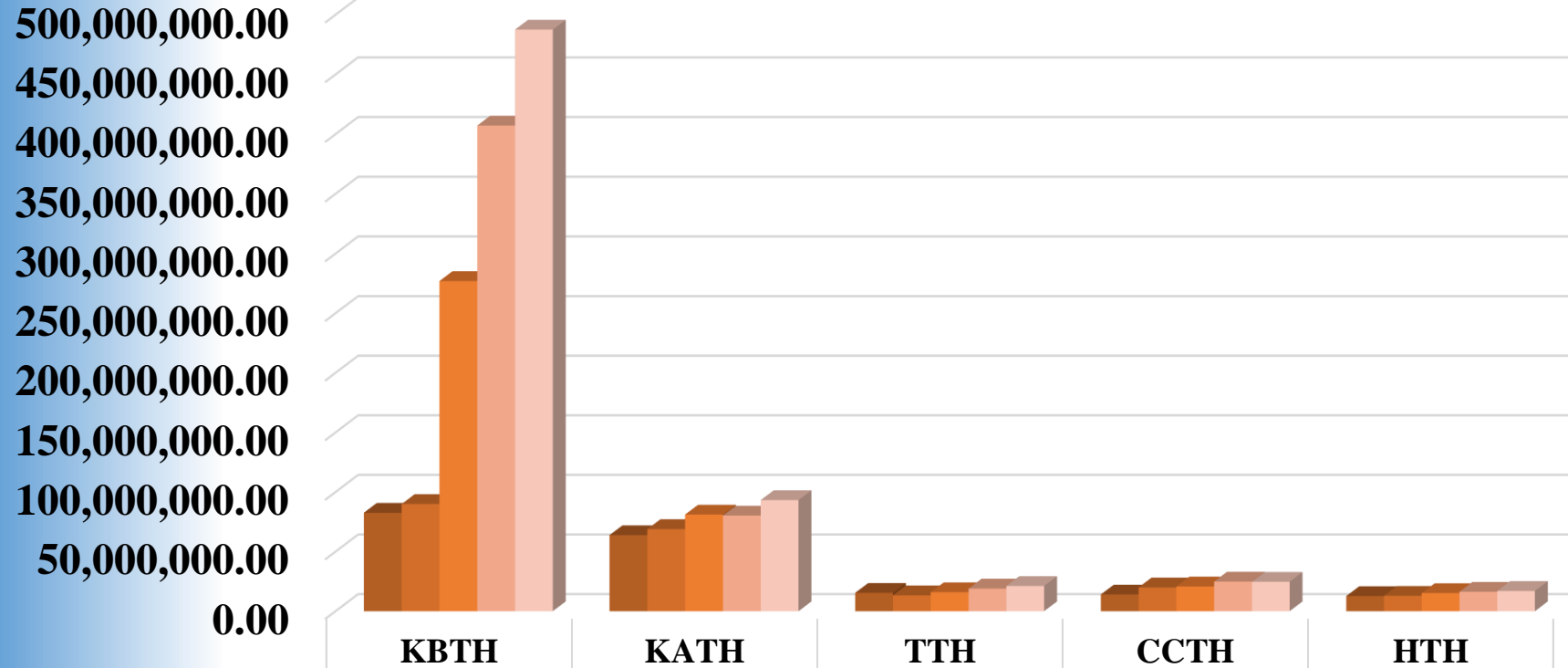
- **KBTH:**
2021 = 15% (↑)
2020 = 4.4%↑
- **KATH:**
2021 = 27.84% ↑
2020 = 7.2%↓
- **TTH:**
2021 = 32.5% ↑
2020 = 10.6% ↓
- **CCTH:**
2021 = 8.8% ↑
2020 = 3.2% ↑
- **HTH:**
2021 = 27.4% ↑
2020 = 1.4% ↑

Recommendation:

Revenue Mobilization & Financial Monitoring Support Services

ANALYSIS OF IGF EXPENDITURE (GHC)

■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021



	IGF Expenditure (GH C)				
■ 2017	82,598,347.00	63,794,573.28	15,394,985.21	14,027,784	12,708,675.04
■ 2018	89,954,675.00	68,891,790.33	13,326,806.23	19,935,983.92	12,920,797.65
■ 2019	276,938,524.00	81,061,006.25	15,921,903.23	20,761,126.11	15,197,553.82
■ 2020	407,197,572.00	80,213,699.25	19,020,975.04	24,832,641.11	16,336,544.40
■ 2021	487,520,271.00	93,181,607.40	21,156,090.47	24,665,476.40	17,002,246.15

REMARKS :

- **KBTH:**
2021 = 23% ↑
2020 = 47% ↑
- **KATH:**
2021 = 16.17% ↑
2020 = 1.05% ↓
- **TTH:**
2021 = 11.2% ↑
2020 = 19.46% ↑
- **CCTH:**
2021 = 0.7% ↓
2020 = 19.6% ↑
- **HTH:**
2021 = 2.4% ↑
2020 = 7.5% ↑

Recommendation:

Revenue Mobilization & Financial Monitoring Support Services

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
NHIS Claims Reimbursement Rate (submitted claims paid)	96% (↑) 51% (↑) 47% (↓) 96.28% (↑) 96.08% = 2017	44.14% (↓) 50.27% (↑) 18.42% (↓) 28.20% (↓) 41.10% = 2017	52.6% (↓) 56% (↑) 33% (↓) 34% (↓) 68% = 2017	52.1% (↑) 11.2% (↓) 21.89% (↑) 20.88% (↓) 58.68% = 2017	41.18% (↓) 58.07% (↑) 23.62% (↓) 29.41% (↓) 51.23% = 2017	75%	Total insurance claims reimbursed/total insurance claims submitted
No Of Month Outstanding	6 = 2021 6 (↓) 9 9 (↑) 8 = 2017	7 = 2021 5 (↓) 9 (↑) 6 (9) 6 = 2017	6 (↑) 5 (↓) 8 (↑) 6 6 = 2017	6 = 2021 6 (↓) = 2020 8 8 (↑) 6 = 2017	7 (↑) 4 (↓) 8 8 (↑) 4 = 2017		
Proportion of IGF revenue spent on PPM	3.9% (↓) 7.2% (↓) 10.2% (↑) 5.9% (↑) 3.1% = 2017	7.97% (↑) 6.87% (↑) 2.66% (↓) 4% (↓) 4.61% = 2017	10.7% (↑) 5.45% (↑) 2.5% (↓) 4% (↑) 3% = 2017	5.4% (↑) 3.51% (↓) 3.8% (↑) 3.52% (↓) 4.13% = 2017	0.32% (↓) 1.49% (↑) 1.42% (↑) 1.32% (↑) 1.18% = 2017	5%	total amount spend on PPM/total IGF

SUPPORT TO PERIPHERAL INSTITUTIONS

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

THs	KEY ACHIEVEMENT
KBTH	➤ 55 Outreach programmes were conducted by clinicians for people in deprived communities outside the Greater Accra Region.
KATH	➤ Continue to support peripheral facilities to improve their capacity
TTH	-
CCTH	➤ Collaborated with regional health directorate on some outreach and monitoring exercises in the region. ➤ Provided Mentorship support in pharmaceutical services
HTH	➤ Mobile outreach van has been acquired through collaboration with Rotary Club of Ho, Anglican Diocese of Ho, Rotary Club of Grand Manan, New Brunswick, and Rotary International. It is expected to arrive in Ghana on 24th April, 2022.

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

KEY INDICATOR	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
<i>Total number of facilities visited</i>	- = 2021 - = 2020 - = 2019 27 (50%↑) 18 = 2017	26= 2021 18 (2.7%↓) 23 (9.5%↑) 21 (5%↑) 20 = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	406 (147.6% ↑) 164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Number of visits planned</i>	95 = 2021 12 = 2020 - = 2019 - = 2018 - = 2017	31= 2021 21(8.7%↓) 23 (15%↑) 20 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	406 (147.6% ↑) 164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
Number of Beneficiaries recorded	558 (78 ↓) 2,606 = 2020 - = 2019 561 (31.4%↑) 427 = 2017	27, 859 (206%↑)= 2021 9,101 (13.3%↑) 8,034 (74.9%↓) 32,022 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	20,955 (153.2 ↑) 8,276 (40.4%↓) 13,873 (↑) 1,062 (55%↓) 2,359 = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	11,215	Total Number of clients seen

KEY CHALLENGES

CHALLENGES FOR ALL THs IN 2021

CHALLENGES	THs
<input type="checkbox"/> Covid-19 pandemic affected delivery of routine essential health services e.g. Oxygen supply	ALL THs
<input type="checkbox"/> High Institutional Maternal and Neonatal Mortality	ALL THs
<input type="checkbox"/> Inadequate Accommodation for Staff	ALL THs
<input type="checkbox"/> Delays in NHIS Claims Reimbursement and low tariffs	ALL THs
<input type="checkbox"/> Inadequate and Ageing Vehicles and equipment	ALL THs
<input type="checkbox"/> Inadequate Staff Accommodation	ALL THs
<input type="checkbox"/> Absence of a Patients-Relatives' Hostel	ALL THs
<input type="checkbox"/> MRI machine still not functioning and handed over	<i>TTH, KATH & CCTH</i>
<input type="checkbox"/> 10% Retention of NHIS claims by NHIA	<i>TTH, KATH & CCTH</i>

CHALLENGES – KBTH

CHALLENGES	MITIGATING STRATEGIES
<ul style="list-style-type: none"> Sub optimal outcomes of referred cases due to late arrival 	<p>Strengthen and engagement with peripheral facilities to influence timely access to high quality care</p>
<ul style="list-style-type: none"> Sub optimal patients waiting time 	<p>Develop a Process Map for all service delivery points</p>
<ul style="list-style-type: none"> E-Health Infrastructure, software and security issues 	<p>Resolve systematic bottle necks and uncertainty in the processes</p>
<ul style="list-style-type: none"> Cost Recovery for specialized and advanced health care packages issues 	<p>Procure computers and strengthen stakeholders engagement</p>
<ul style="list-style-type: none"> Delay in reporting and issues of data quality 	<p>Guides Directorates and UDS,s to align and budget for all activities including trainings and procurements</p> <ul style="list-style-type: none"> Develop a comprehensive Monitoring and Evaluations Plan for the Hospital and ensure effective implementation Continue to implement the Peer Review data validation exercises in KBTH
<ul style="list-style-type: none"> No policy repository 	<p>Establish a policy repository, provide guidelines for internal policy development and review; and monitor and evaluate policy implementation in KBTH</p>
<ul style="list-style-type: none"> High Utility Tariffs (Legacy Bills: Water & ECG) 	<p>Adapt Water and energy conservation measures</p>
<ul style="list-style-type: none"> Old Sewage system 	<p>Rehabilitation of sewage system</p>

CHALLENGES – KATH

CHALLENGES	MITIGATION STRATEGIES
<ul style="list-style-type: none"> • High Institutional Maternal Mortality 	<p>Undertaking of outreach support programmes Improving communication systems between KATH and Peripheral Institutions</p>
<ul style="list-style-type: none"> • Late Referrals of patients or presentation of cases at advanced state 	<p>Increase awareness in early attendance and referral by intensifying collaboration and communication systems between KATH and Peripheral Institutions</p>
<ul style="list-style-type: none"> • Inadequate and ageing infrastructure needed for quality patient care 	<p>Continue lobbying MOH for replacement of obsolete equipment and retooling of the theaters and A&E Centre</p>
<ul style="list-style-type: none"> • Delays in the payment of health insurance claims/unrealistic tariffs/withheld NHIS claims 	<p>Continue dialogue with NHIA to reduce the delays in the payment of claims and agree on realistic tariffs for services</p>
<ul style="list-style-type: none"> • Increasing number of paupers 	<p>Identify institutions and individuals to support patients who are not able to pay their bills</p>
<ul style="list-style-type: none"> • Inadequate clinical staff, particularly in Pharmacy and Radiology 	<p>Continuous discussion with Ministry of Health for financial clearance to recruit</p>
<ul style="list-style-type: none"> • The ever increasing number of clinical students who use KATH for clinical training 	<p>Continue dialogue with the primary training facilities to manage the large numbers</p>

CHALLENGES – TTH

CHALLENGES

MITIGATION STRATEGIES

- **Late/poor referral** of cases from peripheral facilities
- **Inconsistent water supply** from GWCL resulting in high costs of purchasing water
- High costs of renting residential accommodation for key staff
- **Unavailability of patients' relatives/mothers' hostel** for the Hospital
- **Inadequate storage capacity** affecting the **supply chain management system** in the Hospital
- Challenges with the implementation of **LHIMS** including difficulties in **data retrieval and report generation**.
- Delays in NHIA claims reimbursements
- Intermittent breakdown of critical and essential equipment
- Increased institutional maternal mortality and neonatal mortality rates

CHALLENGES – CCTH

CHALLENGES	MITIGATION STRATEGIES
➤ Absence of NICU and PICU	
➤ High Institutional Maternal Mortality and Neonatal Deaths	Dialogue with GHS to support periphery referring facilities through training and MOs support
➤ Inadequate space for Clinical Services (Inadequate Infrastructure)	Adopted the use of virtual platforms (e.g. zoom) to organize meetings
➤ Disruption of execution of planned activities (Annual Program of Work)	Prioritized activities
➤ Delay in NHIS reimbursement	Continuous dialogue with NHIA
➤ Illegal sale, development and encroachment of hospital lands	Continue with court issue and others measures to prevent illegal developments on the hospital land
➤ Inadequate Staff Accommodation	Pursue the PPP agreement for the construction of 270 accommodation units
➤ Inadequate and ageing equipment e.g. Power Generators, Laundry and CSSD equipment, etc.	Work with MOH for replacement of obsolete equipment and machinery (Laundry, CSSD, Generator Sets).

CHALLENGES – HTH

CHALLENGES

MITIGATION STRATEGIES

<ul style="list-style-type: none"> • Inadequate Space for Service delivery, Administrative Services, Training and Research activities 	Enhance specialist support outreaches to peripheral facilities
<ul style="list-style-type: none"> • Inadequate Accommodation for Staff 	Continue engagements with utility service providers for enhanced services
<ul style="list-style-type: none"> • Increased consumption of oxygen in the midst of the covid-19 pandemic 	Engage MoH to complete outstanding Phase II residential facilities
<ul style="list-style-type: none"> • Inadequate equipment and Technology e.g CT Scan, MRI, etc. 	Engage Private Partners & Corporate organizations to support construction
<ul style="list-style-type: none"> • Inadequate Medical Officer 	Pursue MoH for the construction of Phase III of the expansion
<ul style="list-style-type: none"> • Inadequate funding for Research activities 	Engage MoH and software developers to address challenges with LHIMS
<ul style="list-style-type: none"> • Outstanding claims reimbursement (July– Nov. 2021). 	Continue engagements with NHIA as THs
<ul style="list-style-type: none"> • High expenditure on chemicals and consumables. 	Enter into PPPs for equipment placement arrangements
<ul style="list-style-type: none"> • Marginal increase in the rate of NHIS claims rejection. 	Enhance specialist support outreaches to peripheral facilities
<ul style="list-style-type: none"> • Non-realistic Fees and Charges for Service delivery 	
<ul style="list-style-type: none"> • Delay/Inability to resolve data management challenges 	

KEY STRATEGIES PLANNED FOR 2022

OUT LOOK FOR 2022 **FOR ALL THs**

PLAN	THs
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>

WAY FORWARD/OUTLOOK FOR 2022

- Continue Strengthening Capacity of Leadership In Governance And Management to support Quality and Safe Health Care Delivery
- Renovation of Staff Accommodation
- Continue Efforts At Re Branding And Transforming KBTH
- Staff Transport
- Staff 100% Medicare
- Commencement of Construction Works (New Maternity Block)
- Diversify revenue sources, introduction of new services and realistic
- Submit to parliament for upwards review of charges
- Renovation reposition of building
- Adapt Water and energy conservation measures
- Strengthening of information and construction of NOC
- Rehabilitation of sewage system
- Conduct operational research into emerging diseases

WAY FORWARD/OUTLOOK FOR 2022

Continue the provision of quality health care, leading to better health outcomes, especially in maternal and child health

- Operationalization of the expanded National Nuclear and Radiotherapy Centre (Oncology)
- Strengthen outreach services
- Strengthen collaboration with other institutions
- Continue to provide support for facilities within our catchment area
- Conduct operational research into emerging diseases
- Commence operations of the Fertility Centre
- Set up a Renal Centre
- Set up a Cardio Centre

OUT LOOK FOR 2022 – TTH

WAY FORWARD/OUTLOOK FOR 2022

Ensure optimal utilisation of EHR software (LHIMS) through regular training and supervision and continuous engagements with the software developers.

Enhance and expand collaborations and partnerships with institutions such and scout for new collaborative opportunities as well.

Improve processes for staff performance management

Continue engagements to enter PPPs for placement of equipment and construction of residential accommodation

Continue engagements for construction of a patients' relative hostel and Patient Relative Washroom facility

Scale up specialist outreach support services (including Pharmacy outreaches) & improve referrals

Ensure drug availability of 92% of essential medicines

Establish additional specialties/sub-specialties/departments/units e.g. establishment of the Therapeutic Drug Monitoring Unit

Increase Operational Research Capacity

Improve Residency Training and Pursue Accreditation for Residency Training in Internal Medicine and Paediatrics.

OUT LOOK FOR 2022 – CCTH

WAY FORWARD/OUTLOOK FOR 2022

Increase access to specialist services

Improve the quality of care at the hospital

Improve the infrastructure and equipment base for the delivery of quality services

Strengthen the governance system

Improve health research

Improve capacity of staff

Improve residency training

Intensify support to the lower level of health facilities

OUT LOOK FOR 2022 – HTH

WAY FORWARD/OUTLOOK FOR 2022

- Strengthen Sub-BMC Management systems
- Continue to implement the Peer Review Programme
- Continue with the Fundraising programme for the Cardiothoracic Theatre Equipment
- Continue to collaborate with relevant stakeholders for a Hospital Expansion Programme
- Build capacity of staff for Research
- Conduct Outreach Services in collaboration with Rotary Club of Ho and the Anglican Church, Ho Diocese
- Organize regular Management Retreats

ACKNOWLEDGEMENT

- Ministry of Health
- All Regional Coordinating Council
- Partners
- Regional Health Administrations
- All Medical Schools
- All 2021 Boards Members
- All Hospital Management Members
- Hardworking Staffs
- COVID-19 Task Team Members
- All other institutions / stakeholders / Partners /Philanthropists etc.

*THANK YOU
(End of Presentation)*



*See Appendix Below For
Performance on other THs KPIs*

Appendix - Other THs KPIs

SELECTED HR TREND

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Total Staff	7,869= (19%↑) 6,590 (9.9%↑) 5,997 (18%↑) 5,082 (1.5↓) 5,159 = 2017	5,385 (1.98%↑) 5,280 (8.71%↑) 4,857 (24.3%↑) 3,909 (3.8%↑) 4,065 = 2017	3,073 (10.1%↑) 2,790 (15.9% ↑) 2,408 (14.8%↑) 2,097 (5.2% ↓) 2,211 = 2017	2,051 (14.5%↑) 1,792 (10.1%↑) 1,627 (22.8%↑) 1,325 (0.4%↑) 1,320 = 2017	1,610 (41.1% ↑) 1,141 (35.2%↑) 844 (39.5%↑) 605 (4.6%↓) 634= 2017
Total Doctors	589= (15%↑) 590 (11.53%↑) 529 (35.99%↑) 389 96.3%↑) 366 = 2017	697 (15.9%↑) 601 (13.2↑) 531 (2.8%↓) 546 (0.4%↓) 548= 2017	207 (56.8%↑) 132 (7.7%↓) 143 (5.93%↑) 135 (6.3%↑) 127 = 2017	299 (2.8%↑) 291 (9.4% ↑) 266 (20.4%↑) 221 (18.8%↑) 186 = 2017	104 (%↑) 67 (91.4%↑) 35 (6.1%↑) 33 (22.3%↑) 27=2017
Consultant, Senior Specialist and specialists	219= (36.87%↑) 160 (27.9%↓) 222 (27.7%↓) 307 (9.6%↓) 280 = 2017	329(28.52%↑) 256 (16.9%↑) 219 (4.8%↓) 230 (0.9%↑) 228= 2017	54 (58.8%↑) 34 (5.6%↓) 36 (10%↓) 40 = 2018 - = 2017	76 (11.8%↑) 68 (5.6% ↓) 72 (35.8%↑) 53 (17.8% ↑) 45 = 2017	46 (360% ↑) 10 (25%↑) 8 (20%) 10 (9.1%) 11= 2017
Consultants	= 2021 150 (0%) 150 (4.9%↑) 143 (0%) 143 = 2017	60 (1.6%↓) 61 (13%↑) 54 (3.9%↑) 52 (3.7%↓) 54= 2017	24 (1100%↑) 2 = 2020 2 = 2019 2 = 2018 - = 2017	6 (50%↑) 4 = 2020 4 = 2019 4 = 2018 4 = 2017	6 (200% ↑) 2 (100%↑) 1 (↑) = 2019 0 = 2018 0 = 2017

SELECTED HR TREND

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Senior Specialist	40 (14.89%) 48 (2.1%↑) 47 (9.3%↑) 43 (7.5%↑) 40= 2017	85 (19.7%↑) 71 (9%↓) 78 78 (9.9%↑) 71= 2017	5 (16.7%↓) 6 (50%↑) 4 = 2019 4 = 2018 - = 2017	21 (113%↑) 9 (12.5%↑) 8 (100%↑) 4 (300↑) 1 = 2017	8 (100% ↑) 4 = 2020 4 (33.3%↑) 3 = 2018 3= 2017
Specialist	141(80.76%↑) 78 (39.3%↑) 56 (12%↑) 50 (0%) 50= 2017	184 (48.29%↑) 124 (6%↑) 117 (17%↑) 100 (3%↓) 103= 2017	25 (3.8% ↓) 26 (13.3%↓) 30 (11.8%↓) 34 = 2018 2017 = -	49 (10.9%↓) 55 (8.3% ↓) 60 (33.3%↑) 45 (12.5%↑) 40 = 2017	25 (525% ↑) 4 (33.3%↑) 3 (57.1%) 7 (12.5%) 8 = 2017
Residents	388 (240%↑) 114 (44.4%↓) 205 (26.5%↑) 162 (42.1%↑) 114 = 2017	235 (22.40%↑) 192 (5.9%↓) 204 (10.1↓) 227 (5%↓) 239= 2017	11 (57.14%↑) 7 = 2020 7 (↑) 0 = 2018 0 = 2017	38 (38.7%↓) 62 (29.2% ↓) 48 (9.4% ↓) 53 = 2018 47 = 2017	9 (350% ↑) 2 = 2020 N/A = 2019 N/A = 2018 N/A = 2017

SELECTED HR TREND

BLACK= 2021, RED = 2020, GREEN= 2019, PURPLE = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Professional Nurses	2310= (7.5%↑) 2,147 (6.8%↑) 2,011 (24.4%↑) 1,616 (5%↑) 1,539 = 2017	1,659 (8.79%↑) 1,525 (7.6%↑) 1,418 (23.6%↑) 1,147(2.2%↓) 1,173= 2017	1,223 (37.6%↑) 889 (1.7%↓) 904 (18.5%↑) 763 = 2018 - = 2017	784 (21.9%↑) 643 (14.4%↑) 562 (25.2%↑) 449 (1.3%↓) 455= 2017	582(47.7%↑) 394 (55.7%↑) 253 (41.3%↑) 179 (3.8%↓) 186= 2017
Enrolled Nurses	431= (10.5%↓) 482 (26.2%↑) 382(32.9%↓) 569 (3.2%↓) 588 = 2017	201(12.23%↓) 229 (9.8%↓) 254(19.8%↑) 212 (12.4%↓) 242= 2017	175 (3.54%↑) 169 (3.4%↓) 175 (196.6%↑) 59 = 2018 - = 2017	71 (1.4%↑) 70 (17.7%↓) 85 (12.4%↓) 97 (2.0%↓) 99 = 2017	164 (28.1↑) 128 (1.5%↓) 130 (150%↑) 52 (8.8%↓) 57= 2017
Midwives	423= (4.4%↑) 405 (0.3%↑) 352 (36.4%↑) 258 (0.8%↓) 260 = 2017	393(2.48%↓) 403 (4.3%↓) 421 (21.7%↑) 346 (5%↓) 364 = 2017	281 (44.1%↑) 195 (8.3%↑) 180 (9.8%↑) 164 (4.7%↓) 172 = 2017	199 (21.3%↑) 164 (7.9%↑) 152 44.8%↑) 105 (0.9%↓) 106 = 2017	150 (32.7%↑) 113 (37.8%↑) 82 (54.7%↑) 53 (13.1%↓) 61= 2017

SELECTED HR TREND

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

CADRE	KBTH	KATH	TTH	CCTH	HTH
Pharmacist	101= (4%↑) 97 (3%↓) 100 (26.6%↑) 79 (3.7%↓) 82 = 2017	82(49.09%↑) 55 (3.5%↓) 57 (3.4%↓) 59 (1.7%↓) 60 = 2017	40 (90.5%↑) 21 (4.5%↓) 22 (4.8% ↑) 21 (10.5%↑) 19= 2017	25 (66.7%↑) 18 = 2020 18 (100%↑) 9 = 2018 9 = 2017	23 (21.01%↑) 19 (137.5%↑) 8 = 2019 8 = 2018 8 = 2017
Pharmacy Technicians	59= (1.7%↓) 58 (3.3%↓) 60 (27.7%↑) 47 (6.8%↑) 44 = 2017	67 (31.37%↑) 51 (7.3%↓) 55 (5.2%↓) 58 = 2018 58 = 2017	38 (40.7%↑) 27 = 2020 27 (59.3%↑) 11 (50%↓) 22 = 2017	7 = 2021 7 = 2020 7 (16.7%↑) 6 = 2018 6 = 2017	2 = 2021 2 (100%↑) 1 (100%↓) 2 (33.3%↓) 3 = 2017
Others	224= (20%↑) 2,786 (28.7%↑) 2,164 (3.3%↓) 2,239 (0.1%↓) 2,241 = 2017	2,286 (0.9%↑) 2,266 (15%↑) 1,971 (41.4%↑) 1,394 (22%↓) 1,792 = 2017	922 (14.9%↑) 1,083 (20.1%↑) 902 (2.5%↓) 925 (9.8%↓) 1,025 = 2017	666 (9.4% ↑) 609 (11.3%↑) 547 (7.1%↑) 511 (3.8%↓) 531 = 2017	585 (71.6% ↑) 341 (8.3%↓) 372 (57.6%↑) 236 (7.1%↓) 254 = 2017

Provide Inpatient Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Number of admissions	34,912 (11.1%↓) 40,875 (17.7%↓) 49,648 (10.6% ↑) 44,908 (3%↑) 43,616 = 2017	29,968(3.51%↑) 28,951 (16.2%↓) 34,539 (2.9% ↓) 35,553 (2.9%↑) 34,552 = 2017	19,535 (4%↑) 18,780 (16.2%↓) 22,412 (1%↓) 22,640 (2.1%↓) 23,109 = 2017	12,930 (22.2%↑) 10,578 (4.6%↓) 11,088 (2.1%↑) 10,865 (5.1%↓) 11,444 = 2017	11,051 (10.5% ↑) 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	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	- = 2021 - = 2020 - = 2019 (↑) = 2018 63%= 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	68.2% (↑) 21.6% (↓) 40.4% (↑) 25.8% (↓) 35 % = 2017	19.9% (↑) 5.48% = 2020 - = 2019 - = 2018 - = 2017	-	No. of Patients admissions due to external referrals / Total admissions * 100
% of Neonatal Admissions due to external Referrals	52.8% (↓) 55% % (↑) 42% % (↑) 40% % (↑) 35% = 2017	47.00%= 2021 47.49% = 2020 45.05%= 2019 - = 2018 - = 2017	37.4% (↓) 48.3 (↓) 51.2 % (↑) 18.8 = 2018 - = 2017	15% (↓) 25.5% (↓) 27.2% (↑) 26.1% (↓) 28% = 2017	22.4 % (↓) 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	81.2% (↑) 80.8% (↓) 86.3% (↑) 84.7% (↑) 60.9% = 2017	= 2021 - = 2020 - = 2019 79.41% (↑) 63% = 2017	56.5% (↑) 34% (↑) 25% (↓) 26% = 2018 - = 2017	23% (↑) 21.2% (↓) 27.2% (↓) 41.4% (↓) 49% = 2017	21.6%((↑) 21.0% (↓) 21.3% (↑) 15.8% (↓) 20.7%= 2017	60%	No. of Maternal admissions due to referrals / Total maternal admissions

Provide Inpatient Services Cont.

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Nurse and Midwife to admission ratio	1:85 (↑) 1:13 (↓) 1:18 (↓) 1:35 (↓) 1:36 = 2017	1:15 (↓) 1:16 (↓) 1:19 (↓) 1:37 (↑) 1:19 = 2017	1:19 (↑) 1:15 (↓) 1:18 (↓) 1:23 (↓) 1:24 = 2017	1:13 1:13 (↓) 1:16 (↓) 1:20 (-) 1:20 = 2017	1:15 (↓) 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	66.1% (↑) 53.2% (↓) 64% (↑) 63.7% (↑) 56.9% = 2017	62.63%(↓) 63.58%(↓) 69.14% (↓) 70.68%(↓) 75.5% = 2017	56% (↑) 47.2%(↓) 58.0% (↓) 60.4% (↓) 67.4% = 2017	52.2% (↓) 55.5% (↑) 55% (↓) 51% (↓) 53% = 2017	62.2 (↓) 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	11.4 (↑) 8.5 (↑) 8.3 (↓) 8.5 (↑) 8.2 = 2017	7 (↓)=2021 8 (↑)=2020 7= 2019 7 = 2018 7 = 2017	7.6 (↓) 8.2 = 2020 8.2 (↑) 6 (↑) 4.5 = 2017	5.6 (↓) 5.9 (↑) 5.6 (↑) 5.1 (↑) 4.8 = 2017	6.1 (↑) 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	58% (↑) 53% (↑) 52% (↑) 50% = 2018 50% = 2017	95.6% (↑) 57.65% (↑) 35.12% = 2019 - = 2018 - = 2017	60% (↓) 100% (↑) 85% = 2019 - = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	65%	No. of admissions with care plan/ Total admissions * 100

Provide Emergency Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Average length of stay at the emergency wards	7.7 (↑) 3.7 (↑) 3.3 (↓) 4.9 (↑) 4.7 = 2017	2.3 (↑) 1.8 (↓) 2 (↓) 4.65 (↓) 5 = 2017	4.3 (↑) 4.0 (↓) 5.8 (↑) 5.1 (↓) 10.3 = 2017	2.9 (↑) 2.0 (↓) 3.9 (↓) 4.2 (↑) 2.8 = 2017	3.7 (↑) 2 (↓) 3 (↑) 2 (↓) 3 = 2017	2	No. of client days / No. of emergency discharges and death

Provide Surgical Operations

Surgical site infection rate	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	2.0% (↓) 2.4% (↑) 0.9% (↑) 0.7% (↑) 0.6% = 2017	- = 2021 12.61% (↑) 0.27% = 2019 - = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	5%	Total infected wounds within 10 days / Total Surgeries * 100
Total Surgeries	19,541 (11.1%↑) 16,586 (21.9%↓) 21,226 (5.1%↓) 22,362 (3.4%↑) 21,638 = 2017	16,955 (1.2%↓) 17,162 (12.1%↓) 19,520 (4.6%↑) 18,666 (6.3%↑) 17,558 = 2017	4,616 (28%↑) 3,606 (32%↓) 5,299 (28.1%↑) 4,137 (30.1%↑) 3,180 = 2017	5,961 (53.5%↑) 4,815 (24%↑) 3,883 (4.2%↑) 3,728 (3.2%↑) 3,853 = 2017	3,530 (46.4%↑) 2,412 (38.7%↑) 1,739 (0.5%↓) 1,748 (18.1%↑) 2,064 = 2017	-	Total number of surgeries conducted
Surgery - Surgeon Ratio	= 2021 61:1(↓) 81:1 (↓) 191:1(↑) 149:1 = 2017	52:1(↓) 67:1 (↓) 78:1 (↓) 267:1(↑) 266:1 = 2017	220:1 (↑) 150:1 (↓) 220:1 (↓) 172: (↑) 127:1 = 2017	199:1 (↑) 108:1 (↓) 127:1 (↓) 133:1 (↓) 154:1 = 2017	208:1 (↑) 121:1 (↑) 73:1 (↓) 77:1 (↓) 131:1= 2017	250:1	Total no. of surgeries performed / total no. of Surgeons
Total Number of Surgeons	= 2021 270 (3.5%↑) 261 (0.8%↑) 259 = 2018 259 = 2017	329 (28.5%↑) 256 (2.4%↑) 250 (257.1%↑) 70 (21.4%↓) 89 = 2017	21 (↓) 24 (0%) 24 (0%) 24 (4.2%↓) 25 = 2017	30 (↓) 36 (5.3%↓) 38 (35.7%↑) 28 (12%↑) 25 = 2017	17 (↓) 20 (13%↓) 23 (4.6%↑) 22 (46.7%↑) 15 = 2017	-	

Provide Maternal Health Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Total Deliveries	6,774 (7.9% ↓) 7,359 (11.1% ↓) 8,275 (9.5% ↓) 9,145 (4.7% ↓) 9,597 = 2017	5,909 (5.4% ↓) 6,247 (8.3% ↓) 6,814 (16.1% ↓) 8,117 (3.8% ↓) 8,438 = 2017	8,369 (7.8% ↑) 7,763 (12.2% ↓) 8,837 (7.3% ↑) 8,238 (2.7% ↓) 8,462 = 2017	3,055 (6% ↑) 2,883 (4.8% ↓) 3,027 (4.2% ↓) 3,160 (3.4% ↑) 3,055 = 2017	1,964 (3.9% ↑) 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>	16:1(↓) 18:1(↓) 24:1(↓) 35:1(↓) 36:1= 2017	15:1 (↓) 16:1 16:1 24:1 (↑) 23:1 = 2017	30:1 (↓) 38:1(↓) 50:1 50:1 (↑) 49:1 = 2017	15:1 (↓) 18:1 (↓) 20:1 (↓) 30:1 (↑) 29:1 = 2017	13:1 (↓) 16:1(↓) 22:1(↓) 37:1(↑) 29:1= 2017	-	Total Number of deliveries / Total No. of midwives
Deliveries to midwives ratio <i>(TOTAL MIDWIVES IN THE DELIVERY SUITE)</i>	1:12(↓) 1:91 (↑) 135:1 (↓) 141 :1(↓) 171:1 = 2017	185:1 (↓) 189:1(↓) 208:1(↓) 271 :1 (-) - = 2017	226:1 (↓) 250:1 (↓) 276:1 (↓) 298:1(-) - = 2017	46:1 (↓) 70:1 (↓) 75:1 (↓) 77:1 (↑) 62:1 = 2017	76:1 (↑) 54:1(↓) 67:1(↓) 94:1(↑) 92:1= 2017	-	Total Number of deliveries / Total No. of midwives
Partograph use rate	100%(↑) 50.3% (↓) 50.4% (↓) 60% (↑) 45% = 2017	44.4% (↓) 74% (↓) 94.1% (-) - = 2018 - = 2017	100% 100% 100% 100% 100%	48.5% (↓) 48.7% (↑) 46.1% (↑) 40.8% - = 2017	100% 100% 100% (↑) 95% (-) - = 2017	60%	Deliveries done with use or support of Partograph / Total deliveries * 100

Provide Maternal Health Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Low birth rate	33.0%(↑) 17.5% (↑) 16 5(↓) 17.1% (↓) 17.5% = 2017	26.76% (↓) 35.07%(↓) 37.99%(↑) 36.8% (↓) 41.5% = 2017	4.7% (↓) 5% (↓) 17% (↓) 20 % (↓) 26% = 2017	19.4% (↑) 16.8% (↑) 16.1% (↑) 13.5% (↑) 13% = 2017	17.7 (↓) 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	41(↑) 31 (↓) 37 (↑) 34 (↓) 38 = 2017	19 (↓) 121.30 (↑) 120.81 (↑) 39.5 (↓) 45.5 = 2017	16.1 (↓) 35.8 (↑) 34.7 (↓) 46.4 (↑) 39.9 = 2017	42 (↑) 31 (↓) 42 (↑) 37 (↑) 35 = 2017	33.6 (↑) 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 (%)	49.9%(↑) 49.3% (↑) 47.4% (↑) 45.7%(↑) 45.5% = 2017	50.47 (↓) 50.81(↑) 44.51(↑) 40.2(↑) 38.6= 2017	36% (↑) 28% (↓) 30% (↑) 29% (↑) 28% = 2017	51.4% (↓) 53.3% (↑) 41.2% (↓) 47% (↑) 40% = 2017	50.1% (↑) 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	9,688 (↓) 10, 993 (↓) 45,111 (↓) 45,432 (↑) 39,372 = 2017	6,064.71(↓) 6,362.48 (↓) 8,588.67 (↑) 6,410.22 (↓) 7,329.79 = 2017	1,229.74 (↓) 2,258.91 (↓) 6,409 (↑) 2,284 (↓) 2,371 = 2017	820.15 (↓) 1,891.2 (↑) 1,562.5 (↑) 1,521.6 (↑) 1,507 = 2017	1,835.9 (↑) 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

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional Maternal Mortality Ratio (/ 100,000 LB)	688 (↑) 677 (↑) 640 (↑) 470 (↓) 594 = 2017	1,818.18 (↑) 847.05 (↓) 1,575 (↑) 1,500 (↑) 1,207 = 2017	940 (↑) 608 (↓) 633 (↑) 573 (↓) 688 = 2017	1050 (↑) 903 (↓) 925 (↑) 860 (↓) 1335 = 2017	1,164 (↑) 526 (↓) 1093 (↑) 762 (↑) 503 = 2017	300/100,000	No of maternal deaths / total live births * 100 000
Maternal deaths audited (%)	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% (↑) 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

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

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional Infant mortality rate /1,000 LB	71 (↑) 55 (↑) 51 (↑) 55 (↓) 59 = 2017	125.9 (↓) 134.71 (↑) 127.77 (↑) 85.85 (↓) 96.45 = 2017	60.3 (↑) 38 (↓) 43 (↓) 79 (↑) 46 = 2017	88 (↓) 89 (↓) 91 (↑) 69 (↑) 65 = 2017	33.4 (↓) 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	46 (↓) 52 (↓) 55 (↑) 53 (↓) 56 = 2017	74.58 (↓) 102.05 (↑) 99.52 (↑) 79.9 (↓) 93.62 = 2017	62.9 (↑) 57 (↑) 53 (↑) 45 (↑) 40 = 2017	78 (↓) 81 (↑) 80 (↑) 63 (↑) 59 = 2017	50.1 (↓) 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>	539 (21.8%↓) 690 (29%↑) 535 (23.9%↓) 703 (2.2%↓) 719 = 2017	720 (8.40↓) 786 (12.7%↓) 900 (27.8%↑) 704 (13.6%↓) 815 = 2017	464(64.5%↑) 282 (25%↓) 376(39.3%↓) 619 = 2018 - = 2017	267 (6% ↓) 284 (4.4%↑) 272 (25.9%↑) 216 (7.5%↑) 201 = 2017	55.7 (42.6%↓) 97 (51.6% ↑) 64 (30.4%↓) 92 (15.6%↓) 109 = 2017		

Provide Child Health Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH	
<i>Neonatal Death</i>	68 (30%↑) 52 (5.5%↓) 55 (3.8%↑) 53 (5.4%↓) 56 = 2017	571(13.8%↓) 662 (20.8%↑) 548 (15.3%↓) 647 (17.1%↓) 780 = 2017	484 (13.9%↑) 425 (8.4% ↓) 464 (29.4%↑) 359 = 2018 - = 2017	239 (2.6% ↑) 233 (2.5%↓) 239 (23.1%↑) 197 (9.4%↑) 180 = 2017	76 (13.4%↑) 67 (16.3%↓) 80 (1.2%↓) 81 (12%↓) 92= 2017	-
<i>Number of under five deaths- Institutional</i>	678 (4.64%) 711(4.1%↓) 741 (1.1%↓) 749 (6.1%↓) 798 = 2017	823 (8.4% ↑) 759 (10.8%↓) 851 (27%↑) 670 (14.4%↓) 783 = 2017	579 (7.4%↑) 539 (5.1%↓) 568(26.2%↑) 450 23.3%↑) 365 = 2017	290 (5.5% ↑) 233 (2.5%↓) 239 (1.2%↓) 242 (10.5%↑) 219 = 2017	- = 2021 129 (46.6%↑) 88 (307%↓) 127 (11.2%↓) 143= 2017	-
<i>Under Five Mortality Rate (/1000LB</i>	48 (↓) 57 (↓) 61 (↑) 59 (↓) 68 = 2017	143.9 (↑) 121.30 (↑) 120.81 (↑) 81.71 (↓) 92.66 = 2017	75.2 (↑) 67 (↑) 64 (↑) 57 (↑) 45 = 2017	95 (↓) 106 (↑) 101 (↑) 77 (↑) 71 = 2017	55.7 (↓) 65.8 (↑) 55.8 (↑) 41.2 (↑) 27.4= 2017	-

Provide Pharmaceutical Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Tracer Drug availability (%)	92.3% (↑) 90% (↓) 93% (↑) 90% = 2018 90% = 2017	92% (↑) 91% = 2020 91% (↓) = 2019 92% (↑) 87 = 2017	90.0% (↑) 88.6% (↓) 93.2% (↑) 73.5 (↓) 76 = 2017	95% (↑) 84.62% (↓) 88.5% (↓) 96.10% (↓) 96.15% = 2017	92.5% (↑) 86.6% (↑) 83.1% (↑) 73.6% (↓) 78% = 2017	90%	Tracer Medicines available / Total medicines in the tracer medicines list * 100
Prescription to Pharmacist Ratio	1:4,042 (↑) 1:3,065(↓) 1:3,571 (↓) 1:17,462 (↑) 1:15,910	1:5,289(↓) 1:11,700 (↓) 1:13,000 (↓) 1:12,300 - = 2017	1:5,496(↓) 1:13,869(↓) 1:16,208(↑) 1:6,255 (↓) 1:17,382	6,422:1 (↓) 9,425:1 (↑) 8,288:1 (↓) 16,097:1 (↑) 13,511:1	1: 13,253 (↓) 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 (%)	16.9% (↓) 18.5% (↑) 16.5% (↓) 18.9% (↓) 36.4% = 2017	23.8% (↓) 29.2% (↓) 40% (↑) 25.3% = 2018 - = 2017	42.5% (↓) 47% (↑) 45.3% (↓) 53.2% (↓) 56% = 2017	11.6% (↓) 17.% (↑) 16.2% (↓) 18.4% (↑) 15.2% = 2017	36.8 (↑) 29% (↓) 32.2%(↓) 44.9% (↓) 47.4% = 2017	35%	Total number of antibiotic / Total of medicines on a prescription * 100
Percentage injectable prescribed (%)	19.6% (↓) 23.6% (↑) 17.2% (↑) 14.6% (↓) 26.7% = 2017	55.8% (↓) 66.4% (↑) 40% (↓) 53.3% = 2018 - = 2017	28.0% (↑) 9% (↓) 10%(↓) 14.6% 14% = 2017	1.6% (↓) 24.2% (↑) 5.8% 6.3% (↑) 1.8%	8.9% (↑) 5% (↓) 9.4% (↓) 15.2% (↑) 10%	10%	Total number of injectable / Total of medicines on a prescription * 100

Provide Pharmaceutical Services Cont.

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization of Pharmaceutical Care interventions	26.2 (↑) 20.6% (↓) 21% (↑) 20.9% (↓) 24.6% = 2017	18% = 2021 16% = 2020 17% = 2019 - = 2018 - = 2017	95% (↑) 76% (↓) 78% = 2019 78% (↑) 50% = 2017	21.2% (↑) 11.5% (↓) 99% (↑) 97.3% (↑) 79.2% = 2017	88.4% (↑) 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	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	80% = 2021 75% = 2020 80% = 2019 - = 2018 - = 2017	95% (↑) 93% (↑) 85% = 2019 85% (↑) 55% = 2017	100% 89.3% = 2020 - = 2019 80% = 2018 - = 2017	94% (↓) 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

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGET S	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Institutional All-cause mortality rate	10.15% (↑)	7.42% (↓)	6.6% (↑)	11.% (↓)	8.9% (↓)	5%	Total death / (Discharges + deaths) * 100
	8.3% (↑)	8.12% (↑)	2.7% (↓)	12.35% (↑)	9.7% (↑)		
	7.6%	7.46% (↑)	5.6% (↑)	10.3% (↑)	8.5% (↓)		
	7.6% (↓)	6.6% (↓)	4.8% (↓)	9.1% (↑)	9.0% (↑)		
	8.2% = 2017	7.8% = 2017	5.0% = 2017	8.7% = 2017	7.9% = 2017		
Theatre Deaths Rate	0.07% (↓)	0.27% (↓)	0.33% (↑)	0.4% (↑)	0.11% (↑)	0.5%	Total No. of deaths at the theatre (Including Recovery Wards) / Total Surgeries * 100
	0.43% (↓)	0.347% (↓)	0.24% (↑)	0.1% (↓)	0.04% (↑)		
	0.51% (↓)	0.35% (↓)	0.2% (↓)	0.6% (↑)	0 (↓)		
	0.63% (↑)	0.61% (↑)	0.9% (↑)	0.3% (↓)	0.1% (↑)		
	0.58%	0.27% = 2017	0.05% = 2017	0.4% = 2017	0 = 2017		

Provide Diagnostics Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization Radiological services	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	88.30% (↑) 77.7% (Aug-Dec) - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	87% (↓) 530.7% (↑) 86.9% (↑) 79.4% = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	60%	Total Radiological Investigations / Total Radio. request * 100
<i>Total Radiology Investigations</i>	30,099 (46.43%↑) 20,554 (38.2%↓) 33,263 (76.6%↑) 18,858 (1.9%↑) 18,498 = 2017	55,601 (12.16↑) 49,575 (9.4%↓) 54,741 (6.7%↑) 51,318 (4.3%↑) 49,209 = 2017	14,919 (21.3%↓) 18,962 (32.5% ↓) 27,849 (131.5% ↑) 12,030 (45.2%↓) 21,950 = 2017	20,587 (13.1% ↓) 23,697 (16.8%↑) 20,285 (2.3%↓) 20,766 (27.1%↑) 16,341 = 2017	19,585 (8.8%↑) 18,009 (1.9%↓) 18,355 (0.3%↑) 18,303 (0.2%↑) 18,272 = 2017	-	
<i>Total Radio. request</i>	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	62,964 (132.9% ↑) 27,034 (Aug-Dec.) - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	17,962 (302.1% ↑) 4,465 (74.7%↓) 17,624 (6.9%↑) 16,482 (1.3%↓) 16,694 = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	

Provide Diagnostics Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Utilization of Laboratory Services	= 2021 = 2020 = 2019 = 2018 = 2017	76% = 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	221.3% (↓) 260.3% (↑) 62.5% (↓) 78% = 2018 = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	60%	Total Laboratory Investigations / Total Radio. request * 100
<i>Total laboratory Investigations</i>	1,514,553 (93.43%↑) 782,994 (22.4%↑) 639,717 (45.9%↑) 437,889 (2.9%↑) 425,396 = 2017	214,001 (14.1% ↓) 249,205 (22.6%↓) 322,163 (13.4%↑) 284,030 (8.7%↑) 261,310 = 2017	156,673 (235.1% ↑) 46,752 (62.4%↓) 124,210 (35.8%↓) 193,376 (52.3%↑) 126,970 = 2017	180,415 25.4% ↓ 241,858 (17.1%↓) 291,677 (4.4%↑) 275,329 (3.4%↑) 266,635 = 2017	113,393 (59.7%↓) 281,495 (21.3%↑) 232,061 (2.3%↑) 226,768 (14.9%↑) 197,390 = 2017	-	
<i>Total Lab request</i>	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	281,605 = 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	73,953 (20.40% ↓) 92,907 (50.1%↑) 61,900 (4.1%↑) 59,478 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
Availability of non-drug consumables	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	73.1% (↑) 68.34% (↓) 96.37% (↑) 95.85% = 2018 - = 2017	= 2021 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.)

COVID-19 Pandemic Response By THs

COVID-19 Response By THs

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Total Positive Covid-19 Cases Managed	2377 = 2021 862 = 2020	2,113 = 2021 1,158 = 2020	604 = 2021 374 = 2020	1108 = 2021 436 = 2020	393 = 2021 187 = 2020
Total Recoveries/ Discharged	2258 = 2021 850 = 2020	1,904 = 2021 941 = 2020	573 = 2021 362 = 2020	1042 = 2021 393 = 2020	353 = 2021 182 = 2020
Covid-19 Recovery Rate (%) - Institutional	95% = 2021 98.6% = 2020	90.1% = 2021 81.2% = 2020	95% = 2021 96.8% = 2020	94% = 2021 90.1% = 2020	89.8% = 2021 97.3% = 2020
Total Covid-19 Related Deaths	119 = 2021 20 = 2020	209 = 2021 196 = 2020	31 = 2021 12 = 2020	67 = 2021 27 = 2020	62 = 2021 5 = 2020
Covid-19 Death Rate (%) - Institutional	6.7% = 2021 2.3% = 2020	9.89% = 2021 16.9% = 2020	5.1% = 2021 3.2% = 2020	6% = 2021 6.2% = 2020	21.2% = 2021 2.7% = 2020
Total Number Of Covid-19 Infection Among Staff	895 = 2021 341 = 2020	494 = 2021 368 = 2020	175 = 2021 215 = 2020	284 = 2021 131 = 2020	324 = 2021 26 = 2020
Proportion of Total Staff Who Tested Positive for Covid-19	33.48% = 2021 5.1% = 2020	8.4% = 2021 6.97% = 2020	7% = 2021 7.7% = 2020	25.6% = 2021 7.3% = 2020	21.6% = 2021 2.4% = 2020
Total Active Cases At The End of Year	436 = 2021 61 = 2020	122 = 2021 8 = 2020	17 = 2021 - = 2020	0 = 2021 16 = 2020	7 = 2021 0 = 2020

**OCCUPATIONAL HEALTH AND SAFETY
&
QUALITY ASSURANCE**

Provide OHS/ QA Services

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Work place related injuries resulting in death or incapacitation	= 2021 - = 2020 - = 2019 0 = 2018 1 = 2017	0%= 2021 0%= 2020 0%= 2019 0%= 2018 - = 2017	0 = 2021 0 = 2020 0 = 2019 0 = 2018 0 = 2017	0% = 2021 0%= 2020 0%= 2019 0%= 2018 0%= 2017	0% = 2021 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>	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	24 (0.6% ↑) 15 (25% ↓) 20 (150% ↑) 8 (38.5% ↓) 13 = 2017	39 (8.3% ↑) 36 (23.4% ↓) 47 (20.5% ↑) 39 = 2018 - = 2017	-	
Percentage of Health Workers who benefited from Occupational health and safety interventions	= 2021 - = 2020 - = 2019 16 (↓) 25 = 2017	= 2021 0.08% (↓) 1.52% (↑) 0.67% = 2018 - = 2017	= 2021 215 = 2020 - = 2019 - = 2018 - = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 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 Cont.

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Percentage of clients satisfied	- = 2021 - = 2020 33.4% = 2019 - = 2018 - = 2017	86.1%(↑) 72.2% (↓) 76% (↑) 53% (↓) 69%	31.30% (↓) 71.3% (↑) 47.9% (↓) 91.7% = 2018 - = 2017	84.3% (↓) 93.4% (↓) 97% (↑) 87.3% (↓) 96.8% = 2017	83.3% = 2021 - = 2020 - = 2019 - = 2018 - = 2017	95%	Total no. of client surveyed who are satisfied with health care services / total no. client surveyed * 100
Percentage of Staff satisfied	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	75.8% - = 2020 39.7% (↓) 54% (↓) 55% = 2017	= 2021 48.9% = 2020 - = 2019 33.3% (↓) 50.4% = 2017	= 2021 46.5% (↓) 62.5% (↑) 36.5% (↓) 55.9% = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 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	0.33% = 2021 - = 2020 - = 2019 9.8 % (↑) 11.2% = 2017	1.4% (↓) 0.70% (↓) 1.79% = 2018 - = 2017	0.65% (↓) 0.9% (↓) 1.6% (↑) 0.9% = 2018 - = 2017	1.1% (↑) 0.67% (↑) 0.06% (↓) 0.4% (↓) 0.6% = 2017	2.4% (↑) 1.14% (↓) 0.59% (↓) 0.66% 0%	1%	Total no. of workers reported with needle prick / total no. of workers * 100
Total no. of workers reported with needle prick	26 = 2021 - = 2020 - = 2019 313 (18.7%↓) 385 = 2017	75 (1.4%↑) 23 (32.4%↓) 34 (51.4%↓) 70 = 2018 - = 2017	17 (32↓) 25 (26.5%↓) 34 (61.9%↑) 21 = 2018 - = 2017	23 (91.7% ↑) 12 (↑) 1 (80%↓) 5 (37.5%↓) 8 = 2017	39 (200↑) 13 (160%↑) 5 (25% ↑) 4 = 2018 - = 2017	-	

Provide OHS/ QA Services Cont.

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Availability of toilet facilities	1:5 = 2021 1:5 (↑) 1:4 = 2019 1:4 = 2018 = 2017	1:2= 2021 1:1.85 (↓) 1:1.98 = 2019 1:1.98 (↑) 1:1.66= 2017	1:6 (↑) 1:7 = 2020 1:7 (↑) 1:5 (↑) 1:4 = 2017	0.42 (↓) 0.43 (↑) 0.23 = 2019 0.23 = 2018 0.23 = 2017	1:0.5 = 2021 1:0.5 = 2020 1:0.5 (↑) 1:0.5= 2018 - = 2017	1:-25	Total number of functioning toilets / Average bed capacity
<i>Total number of toilets Facility</i>	456 (2.2% ↑) 446 (9.9%↑) 406 (7.1%↑) 379(15.7%↑) 325= 2017	494 = 2021 494 =2020 494 = 2019 494 (4.9%↑) 471= 2017	132 = (10% ↑) 120 = 2020 120 = 2019 120(4.3%↑) 115 = 2017	169 (2.3% ↓) 173 (88%↑) 92 = 2019 92 = 2018 92 = 2017	160 = 2021 160 = 2020 160 (2.6%↑) 156 = 2018 156= 2017	-	

Provide OHS/ QA Services Cont.

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 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	0.35 (↑) 0.25 (↑) 0.22 (↑) 0.17 (↓) 0.19 = 2017	0.19 (↓) 0.21 (↓) 0.22 (↓) 0.28 (↑) 0.25 = 2017	- = 2021 1:19 (↑) 1:16 (↑) 1:15 (↓) 1:30 = 2017	0.18 (↓) 0.43 (↑) 0.23 = 2019 0.23 = 2018 0.23 = 2017	0.23 (↑) 0.21 (↑) 0.15 (↑) 0.8 (↓) 0.18 = 2017	-	Number of wash basin / Number of staff
Total number of wash basins	1,350 (0.7% ↑) 1,341 (21.4% ↑) 1,105 (7.2% ↑) 1,031 (4.5% ↑) 987 = 2017	1,008 = 2021 1,089 = 2020 1,089 = 2019 1,089 (8.3% ↑) 1,006 = 2017	154 = 2021 154 = 2020 154 = 2019 154 (105.3% ↑) 75 = 2017	368 = 2021 368 (53.3% ↑) 240 = 2019 240 = 2018 240 = 2017	380 = 2021 375 = 2020 375 = 2019 375 = 2018 375 = 2017	-	
Adverse Events	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	74 = 2021 17 (55.3% ↓) 38 (2.6% ↓) 39 (26.4% ↓) 53 = 2017	- = 2021 17 (6.3% ↑) 16 (23.1% ↑) 13 (18.2% ↑) 11 = 2017	46 (71.1% ↓) 159 (3.9% ↑) 153 (54.5% ↑) 99 (19.3% ↑) 83 = 2017	24 (33.3% ↓) 36 (140% ↓) 15 - = 2018 - = 2017	40	Total number of incidents reported

Provide Staff Development & Training & Staff Welfare Support

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion of staff Appraised	28% (↑) 22% (↑) 16.3% (↓) 17% (↓) 25% = 2017	47.73% (↑) 46.8% (↓) 61.8% (↓) 80.25% (↑) 53% = 2017	5% (↓) 27% (↓) 30% (↑) 26% (↓) 27% = 2017	30.86% (↓) 45.1% (↑) 39% (↑) 37.7% (↓) 60% = 2017	9.6% (↑) 1.93% (↓) 43.0% (↑) 16.4% (↓) 20.0% = 2017	100%	Number of staff appraised / total number of staff * 100
Consultant to Resident Doctor ratio	1:4.1 (↑) 1:0.7 (↓) 1:1.3 (↑) 1:1.1 (↑) 1:0.7 = 2017	1:3 (↑) 1:2 = 2020 1:2 (↓) 1:5 (↑) 1:4 = 2017	1:2 (↓) 1:3 = 2020 1:3 = 2019 1:3 = 2018 N/A = 2017	1:1.4 (↓) 1:5 (↑) 1:4 (↓) 1:7 (↓) 1:12 = 2017	1:1.5 (↑) 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	= 2021 1:5 = 2020 1:5 (↓) 1:7 = 2018 1:7 = 2017	1:3 (↓) 1:5 (↑) 1:4 (↓) 1:5 (↑) 1:3 = 2017	1:7 (↓) 1:9 = 2020 1:9 (↑) 1:8 = (↑) 1:6 = 2017	1:7 (↑) 1:5 = 2020 1:5 (↑) 1:4 (↓) 1:5 = 2017	1:7 (↓) 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

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Doctor : Pharmacist Ratio	7:1 (↑) 6:1 (↓) 7:1 (↑) 3:1 = 2018 3:1 = 2017	9:1 (↑) 9:1 (↓) 10:1 (↑) 3:1 (↓) 5:1 = 2017	3:1 (↓) 4:1 (↓) 7:1 (↑) 6:1 (↓) 7:1 = 2017	6.4:1 (↓) 9:1 (↑) 8.5:1 (↓) 15.1:1 (↑) 12.6:1 = 2017	5:1 (↑) 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	7 = 2021 2 = 2020 2 = 2019 2 = 2018 2 = 2017	7 = 2021 7 = 2020 7 = 2019 7 = 2018 7 = 2017	3 = 2021 3 = 2020 2 = 2019 2 = 2018 2 = 2017	2 = 2021 3 = 2020 2 = 2019 2 = 2018 2 = 2017	1 = 2021 1 = 2020 1 = 2019 1 = 2018 1 = 2017	-	Total Number of welfare packages provided for staff

KEY ACHIEVEMENTS
- FINANCE

Revenue Mobilization & Financial Monitoring Support Services

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
IGF Revenue	134,049,354.00	94,240,353.99	24,723,816.17	24,217,381.36	20,218,627.01	-	Total revenue collected
	116,159,035.59	73,716,476.98	18,664,708.74	22,268,693.6	15,868,137.07		
	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	487,520,271.00	93,181,607.40	21,156,090.47	24,665,476.40	17,002,246.15	-	Total expenditure made
	4407,197,572	80,213,699.25	19,020,975.04	24,832,641.11	16,336,544.40		
	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>	2021 = 15% (↑) 2020 = 4.4%↑ 2019 = 17.7%↑ 2018 = 8.6%↑	2021= 27.84%↑ 2020 = 7.2%↓ 2019 = 14.1%↑ 2018 = 12.1%↑	2021 = 32.5% ↑ 2020 =10.6%↓ 2019 = 22%↑ 2018 = 2%↑	2021 = 8.8% ↑ 2020 = 3.2%↑ 2019 = 13.9% ↑ 2018 = 10.9%↑	2021 = 27.4%↑ 2020 = 1.4%↑ 2019 = 14.9%↑ 2018 = 12.9%↑		
<i>IGF Expenditure</i>	2021 = 23% ↑ 2020 = 47%↑ 2019 = 207.9%↑ 2018 = 8.9%↑	2021=16.17%↑ 2020 = 1.05% ↓ 2019 = 17.7%↑ 2018 = 7.99%↑	2021 = 11.2% ↑ 2020 = 19.46%↑ 2019 = 19.47%↑ 2018 = 13.43%↓	2021 = 0.7% ↓ 2020 = 19.6%↑ 2019 = 4.13%↑ 2018 = 42.1%↑	2021 =4.1%↑ 2020 = 7.5%↑ 2019 = 17.6% ↑ 2018 = 1.67%↑		

Revenue Mobilization & Financial Monitoring Support Services

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
NHIS Claims Reimbursement Rate (submitted claims paid)	96% (↑) 51% (↑) 47% (↓) 96.28% (↑) 96.08% = 2017	44.14% (↓) 50.27% (↑) 18.42% (↓) 28.20% (↓) 41.10% = 2017	52.6% (↓) 56% (↑) 33% (↓) 34% (↓) 68% = 2017	52.1% (↑) 11.2% (↓) 21.89% (↑) 20.88% (↓) 58.68% = 2017	41.18% (↓) 58.07% (↑) 23.62% (↓) 29.41% (↓) 51.23% = 2017	75%	Total insurance claims reimbursed/total insurance claims submitted
Debtors days	196 (↑) 192 (↑) 184 (↓) 273 (↑) 247 = 2017	168 (↓) 197 (↓) 298 (↑) 262 (↓) 275 = 2017	212 (↓) 239 (↓) 241 (↓) 406 (↑) 149 = 2017	194 (↓) 215 (↓) 393 (↑) 346.29 (↑) 283.22 = 2017	242 (↑) 102 (↓) 208 (↑) 204 (↑) 122 = 2017	90	Debtors / Total Credit Revenue * 365
Creditors days	128 (↑) 106 (↓) 108 (↓) 172 (↑) 169 = 2017	130 (↓) 133 (↑) 132 (↑) 131 (↓) 162 = 2017	194 (↑) 111 (↓) 184 (↓) 360 (↑) 125 = 2017	224.8 (↑) 182 (↑) 175 (↑) 100.82 (↓) 184.73 = 2017	130 (↓) 153 (↑) 147 (↓) 157 (↑) 150 = 2017	120	Creditors / Total Credit Purchases * 365
Proportion of IGF revenue spent on PPM	3.9% (↓) 7.2% (↓) 10.2% (↑) 5.9% (↑) 3.1% = 2017	7.97% (↑) 6.87% (↑) 2.66% (↓) 4% (↓) 4.61% = 2017	10.7% (↑) 5.45% (↑) 2.5% (↓) 4% (↑) 3% = 2017	5.4% (↑) 3.51% (↓) 3.8% (↑) 3.52% (↓) 4.13% = 2017	0.32% (↓) 1.49% (↑) 1.42% (↑) 1.32% (↑) 1.18% = 2017	5%	total amount spend on PPM/total IGF

Revenue Mobilization & Financial Monitoring Support Services

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENTS
	KBTH	KATH	TTH	CCTH	HTH		
Percentage IGF paid as compensation	14% (↓) 22.3% (↑) 20.6% (↑) 20.3% (↓) 22% = 2017	6.76%(↓) 7.76% (↑) 6.07% (↓) 16% (↑) 14.97% = 2017	14.1% (↓) 15.3% (↑) 14.5% (↓) 16% (↑) 12.4% = 2017	7.8% (↓) 10.82% (↑) 9.55% (↓) 9.68% (↓) 11.47% = 2017	2.32% (↓) 5.95 % (↓) 6.12 % (↓) 7.27 % (↓) 9.69 % = 2017	10%	total amount spend on salaries /total IGF
Ratio of cash revenue to NHIA reimbursement	1:0.17 (↓) 1:0.23 (↑) 1:0.14 (↑) 1:0.21 (↓) 1:1.22 = 2017	2.66:1 2.66:1(↑) 2.33:1(↑) 1.99:1 (↑) 1.49:1 = 2017	0.12:1 (↓) 0.4:1 (↓) 0.7:1 (↓) 1.5:1 (↑) 0.4:1= 2017	1.1:1 (↑) 0.85:1 (↓) 1.32:1 (↑) 0.66:1 = 2018 - = 2017	0.94:1(↑) 0.89:1 (↑) 0.76:1 (↓) 0.88:1 (↓) 1.01:1 = 2017	-	Cash Revenue/ NHIS revenue reimbursement

STATUS OF NHIA CLAIMS

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT	
	KBTH	KATH	TTH	CCTH	HTH			
Percentage of NHIA Claims Submitted on time	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 100% = 2020 100% = 2019 100% = 2018 100% = 2017	100% = 2021 75% = 2020 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	3.1% (↓) 3.2% (↓) 3.4% (↓) 3.72% (↓) 3.92% = 2017	3.95% (↓) 4.19% (↑) 3.59% (↓) 5% = 2018 5% = 2017	0% = 2021 - = 2020 - = 2019 - = 2018 - = 2017	0% = 2021 0% = 2020 0% = 2019 0% = 2018 0% = 2017	5.74% (↑) 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 = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Unpaid Claims Bal B/F	11,631,852.73	15,039,866.36	13,010,758.48	11,416,564	5,595,977.49
	15,948,982.36	22,661,681.81	16,858,427.96	12,643,564	5,720,134.10
	9,363,691.5	18,489,499.30	12,188,627.96	8,276,944	4,857,387.52
	8,368,205.03	14,510,720.16	6,711,309.40	8,041,108.90	2,315,338.16
	11,959,148.85	17,689,233.47	5,810,803.39	6,613,799.00	2,805,060.85
Claims Submitted	21,715,905.93	24,918,331.50	14,440,672.23	12,304,287.46	10,500,578.30
	23,380,084.47	19,967,749.69	12,091,438.38	11,368,136	7,695,973.22
	21,459,429.64	23,535,307.72	14,526,312.09	11,734,191.92	8,168,487.24
	16,260,621.98	22,310,669.71	11,173,862.27	9,629,551.55	7,233,580.26
	15,456,089.52	21,613,761.16	11,409,035.29	10,549,108	6,459,913.11
REMARKS					
<i>Unpaid Claims Bal B/F</i>	2021 = 33.77% ↓	2021 = 33.6% ↓	2021 = 47.4% ↓	2021 = 9.7% ↑	2021 = 2.2% ↓
	2020 = 70.3% ↑	2020 = 22.6% ↑	2020 = 38.3% ↑	2020 = 52.8% ↑	2020 = 17.8% ↑
	2019 = 11.9% ↑	2019 = 27.4% ↑	2019 = 81.6% ↑	2019 = 2.9% ↑	2019 = 110% ↑
	2018 = 42.9% ↓	2018 = 18% ↓	2018 = 15.5% ↑	2018 = 21% ↑	2018 = 17.5% ↓
<i>Claims Submitted</i>	= 2021	2021=24.8% ↑	2021 = 52.6% ↑	2021 = 8.2% ↑	2021=36.4% ↑
	2020 = 9% ↑	2020 = 15.2% ↓	2020 = 16.8% ↓	2020 = 3.1% ↓	2020 = 5.8% ↓
	2019 = 32% ↑	2019 = 5.5% ↑	2019 = 30% ↑	2019 = 21.9% ↑	2019 = 12% ↑
	2018 = 5.2% ↑	2018 = 3.2% ↑	2018 = 2.1% ↓	2018 = 8.7% ↓	2018 = 12% ↑

STATUS OF NHIA CLAIMS

BLACK = 2021, RED = 2020, GREEN = 2019, PURPLE = 2018, BLUE = 2017

KEY INDICATORS	PERFORMANCE				
	KBTH	KATH	TTH	CCTH	HTH
Claims Paid	23,241,956.40 27,149,506.51 15,034,473.08 15,265,135.48 17,938,513.18	22,246,751.82 30,050,902.49 18,966,566.26 17,315,822.96 23,328,148.54	14,440,672.23 16,736,620.00 9,756,149.00 3,785,896.26 10,508,529.28	10,748,624.26 12,715,888 7,367,571.40 9,393,716.11 9,121,870 = 2017	6,665,345.90 9,994,263.53 6,177,539.77 4,636,410.59 5,833,592.60
Outstanding As At end of the year	9,890,453.07 16,713,814.50 12,179,560.32 9,363,691.53 8,368,205.03	16,881,427.66 10,429,983.32 21,385,995.36 18,503,027.46 14,510,720.16	13,010,758.48 13,407,963 16,858,427.96 12,188,627.56 6,711,309.40	6,795,023.32 11,416,143 12,643,564.86 8,276,944.34 8,041,109	5,595,977.49 2,622,589.53 5,720,134.10 4,857,387.52 2,315,338.16
	REMARKS				
<i>Claims Paid</i>	2021 = (67% ↓) 2020 = (80.6%↑) 2019 = (1.5%↓) 2018 = (14.9%↓)	2021 = (55.6%↓) 2020 = (58.4%↑) 2019 = (9.5%↑) 2018 = (25.8%↓)	2021 = (52.6% ↓) 2020 = (71.6%↑) 2019 = (57.7%↑) 2018 = (64%↓)	2021 = (15.5% ↓) 2020 = (72.6%↑) 2019 = (21.6%↓) 2018 = (3%↑)	2-21 = (33.3% ↓) 2020 = (61.8%↑) 2019 = (33.2%↑) 2018 = (20.5%↓)
<i>Outstanding As At end of the year</i>	2021 = (23% ↓) 2020 = (37.2%↑) 2019 = (30.1%↑) 2018 = (11.9%↑)	2021 = (42.2%↓) 2020 = (51.2%↓) 2019 = (15.6%↑) 2018 = (27.5%↑)	2021 = (47.4% ↓) 2020 = (20.5%↓) 2019 = (38.3%↑) 2018 = (81.6%↑)	2021 = (40.5% ↓) 2020 = (9.7%↓) 2019 = (52.8%) 2018 = (2.9%↑)	2021 = 113.4% ↑ 2020 = (54.2%↓) 2019 = (17.8%↑) 2018 = (109.8%↑)
No Of Month Outstanding	6 = 2021 6 (↓) 9 9 (↑) 8 = 2017	7= 2021 5 (↓) 9 (↑) 6 (9) 6 = 2017	6 (↑) 5 (↓) 8 (↑) 6 6 = 2017	6 = 2021 6 (↓) = 2020 8 8 (↑) 6 = 2017	7 (↑) 4 (↓) 8 8 (↑) 4 = 2017

SUPPORT TO PERIPHERAL INSTITUTIONS

Key Activity Achievements in 2021

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

KEY OUTPUTS ACHIEVEMENTS

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Proportion of planned specialist outreach support to facilities carried out.	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	84% = 2021 - = 2020 - = 2019 - = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	100% (↑) 50% 50% (↓) 150% (↑) 100% = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 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
Outreach visits carried out	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	26 = 2021 - = 2020 - = 2019 26 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	100% 100% 100% 100% - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	16%	Total number of outreach visits carried out / Total visit planned *100

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

KEY INDICATOR	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
<i>Total number of facilities visited</i>	= 2021 - = 2020 - = 2019 27 (50%↑) 18 = 2017	26= 2021 18 (2.7%↓) 23 (9.5%↑) 21 (5%↑) 20 = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	406 (147.6% ↑) 164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Number of visits planned</i>	= 2021 12 = 2020 - = 2019 - = 2018 - = 2017	31= 2021 21(8.7%↓) 23 (15%↑) 20 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	406 (147.6% ↑) 164 (5.8%↓) 174 (↑) 17 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Number of Beneficiaries recorded</i>	= 2021 2,606 = 2020 - = 2019 561 (31.4%↑) 427 = 2017	27, 859 (206%↑)= 2021 9,101 (13.3%↑) 8,034 (74.9%↓) 32,022 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	20,955 (153.2 ↑) 8,276 (40.4%↓) 13,873 (↑) 1,062 (55%↓) 2,359 = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	11,215	Total Number of clients seen

SUPPORT PERIPHERAL HEALTH INSTITUTIONS

KEY INDICATORS	PERFORMANCE					THs TARGETS	MEASUREMENT
	KBTH	KATH	TTH	CCTH	HTH		
Number of visits carried out	= 2021 10 = 2020 - = 2019 - = 2018 - = 2017	26= 2021 18=2020 23=2019 26 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	406 (↑) 164 (↓) 174 (↑) 17 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Outreach to communities (no. of comm.)</i>	= 2021 27 = 2020 - = 2019 - = 2018 - = 2017	242= 2021 207 (↓) 438 (↑) 16 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	398 (↑) 102 (↓) 168 (↑) 8 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Outreach to schools</i>	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	14= 2021 4 (↓) 24 (↑) 17 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	3 (↓) 8 (↑) 6 6 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	
<i>Surgical Outreach to facilities</i>	= 2021 1 = 2020 - = 2019 - = 2018 - = 2017	3= 2021 2 (↓) 4 (↓) 6 = 2018 - = 2017	= 2021 - = 2020 - = 2019 - = 2018 - = 2017	1 = 2021 1 (↓) = 2020 4 (↑) = 2019 2 = 2018 - = 2017	- = 2021 - = 2020 - = 2019 - = 2018 - = 2017	-	