

ANNUAL PERFORMANCE REPORT 2016



Ministry of Health,
Nutrition &
Indigenous Medicine

Sri Lanka



Annual Performance Report 2016

**This document is prepared according to the
instructions given in
Public Finance Circular No. 402**

Compiled by the Planning Unit
of the Management, Development & Planning Unit

Ministry of Health, Nutrition and Indigenous Medicine

Preface

Ministry of Health, Nutrition and Indigenous Medicine consists of Preventive and Curative care institutions. Preventive health care institutions mainly consist of programmes and directorates which provide technical guidance and training to public health staff who are working at provincial level.

This Annual Performance Report consists of the Performance Reports of the Directorates and Programmes and hospitals belonging to the Ministry. There are 47 curative care institutions under the administration of Health and Nutrition sectors of the Ministry. The National Hospital of Sri Lanka, twenty Teaching Hospitals, three Provincial General Hospitals, nine District General Hospitals, eight Base Hospitals, and two board managed hospitals are among those institutions.

The Ministry of Health is driven by its human resource which consists of main occupational categories such as 1493 Specialist Medical Officers, 15873 Grade Medical Officers, 1393 Dental Surgeons, 32451 Nursing Officers, 8839 Public Health Midwives, 1730 Public Health Inspectors and 8364 Attendants as reported by the Health Information Unit at end of the year 2016.

The new economic policies which have been implemented targeting a rapid economic development have identified areas in the health sector such as looking for a rational health financing system, streamlining health administration, patient-centred healthcare, implementation of the drug policy and rational healthcare deliverables (shared care cluster system). Health sector being one of the largest organizations among all government organizations needs advancement with comprehensive planning and monitoring mechanism and a competent human resource to drive it.

The instructions for the preparation of Performance Reports were based on the instructions given in the Public Finance Circular No. 402 issued by the Ministry of Finance. Based on the instructions two formats were developed; the Annual Performance Report format and a special format containing indicators related to the performance of line ministry hospitals. This second format is referred to as the Hospital Key Performance Indicator format. All Directorates, Divisions and hospitals under the purview of the Line Ministry have reported on the two formats. A detailed guide was prepared for the hospitals to instruct reporting of hospital performance indicators. Compiling these reports has enabled the Ministry to prepare a comprehensive Annual Performance Report for the year of 2016.

Overview:

Ministry of Health, Nutrition and Indigenous Medicine

National Policy:

Improving national health service targeting a healthy nation with necessary institutional and policy reforms including a rational drug policy and a national health insurance plan to protect the right of receiving quality medical services by all the citizens of the country and increased investment on health, while recognizing the importance of co- existence of different forms of medicine and participation of private sector in health services.

Key Functions

1. Policy formulation , implementation of programmes and projects for the health sector
2. Setting up standards and guidelines for healthcare delivery
3. Human resource development
4. Management, planning and system development
5. Resource allocation , monitoring and evaluation of programmes and projects
6. Administration of main hospitals
7. Regulation and supervision of private health institutions
8. Matters relating to national health insurance programmes
9. Formulation and implementation of programmes to improve public health and nutrition
10. Expand research opportunities in health sector

Departments

1. Department of Ayurveda

2. Statutory Boards/Institutions

- 2.1 Sri Jayawardenapura General Hospital
- 2.2 Wijaya Kumaratunga Memorial Hospital
- 2.3 National Authority on Tobacco and Alcohol

3. Public Enterprises

- 3.1 State Pharmaceutical Corporation
- 3.2 State Pharmaceutical Manufacturing Corporation
- 3.3 Sri Lanka Thriposha Ltd.
- 3.4 Sri Lanka Ayurveda Drugs Corporation

Summary of the Annual Financial Performance 2016

Description	2016 Estimate in Rupees	2016 Expenditure in Rupees
Operational Activities		
Recurrent Expenditure	124,489,800,000.00	99,431,738,972.88
Capital Expenditure	7,236,351,383.00	5,562,743,058.00
Sub-total	131,726,151,383.00	104,994,482,030.88
Development Activities		
Recurrent Expenditure	12,577,700,000.00	12,320,319,613.26
Capital Expenditure	32,755,350,123.00	17,464,933,159.00
Sub-total	45,333,050,123.00	29,785,252,772.26
Total Amount		
Recurrent Expenditure	137,067,500,000.00	111,752,058,586.14
Capital Expenditure	39,991,701,506.00	23,027,676,217.00
Grand Total	177,059,201,506.00	134,779,734,803.14

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Annual Performance Report				Year 2016	
1	Name of the Institution (and the location when relevant)	Deputy Director General (Admin) II Office			
2	Vision				
3	Mission				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1			
		2			
		3			
		4			
		5			
		KPI			
		1			
		2			
		3			
		4			
		5			
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position
Deputy Director General (Admin) II	01			01	
Public Management Assistant	03 *			01	
Saukya Karya Sahayaka	04 *			03	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1 Recruitment of student nurses for training	3000	755	

		Staff Category		Approved Cadre	In-position	
	Action Plan) with output indicators	2	Appointing nursing diploma holders as grade III nursing officers	187	187	
		3	Administrative activities related with nursing promotions	5000	4770	
		4	Administrative activities related with nursing transfers	1523	1191	
		5	Supervision of recruitment Examination of health care staff	-	02	
		6	Supervision of E Bar Examination of Health staff	340	288	
7	Challenges identified in performing the functions of the institution in the present year	Not having proper transfer policy for nursing service Still not availability of sound data base for nursing staff				
8	Steps taken to mitigate the challenges in the successive year	Conducting a transfer policy				

* Proposed cadre based on service minute

Annual Performance Report			Year: 2016		
1.	Name of the Institution	Director - Policy Analysis & Development Unit			
2.	Vision	A healthier nation that contributes to its economic, social, mental and spiritual development			
3.	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through better health policy directions of whole health sector of high quality made available and accessible to people of Sri Lanka			
4.	Main Functions of the institution with Key Performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPI provided in the annex 3)	Functions			
		1	Development of New policies		
		2	Analysis of existing policies		
		3	Conducting policy researches		
		4	Maintaining of policy data bases		
		5	Conducting policy dialogues with central and provincial level		
		KPI			
		1	No. of Consultative / Steering Committee / Stake holder meetings for development of Health Master Plan (2016-2025)		
		2	Development of Strategic Framework for Health Development (2016 – 2025)		
		3	Development of Health Master Plan (2016-2025)		
		4	Preparation of National Health Policy (2016 - 2025)		
		5	Preparation of Health Policy Repository of Ministry of Health		
5.	Human Resource information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Director		01	0
		CMA / CCD / CCP		01	0
		Medical officer		01	0
		PPA		01	01
		DA		01	01
		Minor staff		01	01

		Activity		Planned output	Actual Output	Financial Progress (Rs. Mn.)
6.	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators.	1	Preparation of Strategic framework for development of health services 2016-2025	Final Strategic framework (2016 -2025)	Final draft completed	0.18
		2	Preparation of health Strategic Master plan for 2016-2025	Final Strategic Master plan for 2016-2025	Final draft completed	0.55
		3	Preparation of new National Health Policy for 2016 – 2025	New National Health Policy document (2016 – 2025)	Submitted for Professional comments	0.033
		4	Consultative / Steering Committee / Stake holder meeting	06	06	0.00
7.	Challenges identified in performing the functions of the institution in the present year.	Vacant posts The following posts are vacant and have to be filled on priority basis for smooth functioning of the Policy activities of the unit 1. Director / Policy Analysis & Development 2. Medical officer				
8.	Steps taken to mitigate the Challenges in the successive year	Requested to appoint the relevant officer categories				

Annual Performance Report		Year : 2016
1	Name of the Institution (and the location when relevant)	National Coordinator Disaster Preparedness & Response Division - Ministry Of Health, Nutrition & Indigenous Medicine
2	Vision	Resilient health sector for safer communities
3	Mission	To contribute towards a safer Sri Lanka through improving health sector functioning in relation to disasters, integrating disaster risk reduction into health sector and empowering communities as supporters on health sector disaster response.
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 To improve structural, non-structural and functional capacity of health facilities through safe hospitals initiative.
		2 To improve human resources for health sector disaster management.
		3 To promote stakeholder coordination for health sector disaster management.
		4 To improve information support, knowledge management and research for health sector disaster management.
		5 To improve community participation towards health sector disaster management.
		6 To integrate results-based monitoring and evaluation to health sector disaster management.
		KPI
		1 Health sector participation in response to national disasters/emergencies
		2 Implementation of safe hospitals initiative
		3 Training of health staff on disaster / emergency management
		4 Coordination of health sector in disaster / emergency management
		5 Contribution for health sector disaster / emergency Information, knowledge management and research
		6 Contribution to community-based health sector disasters/emergencies management

5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		National Coordinator			01	
		Medical Officer			03	
		Investigation Assistant			01	
		Development Assistant			01	
		Management Assistant			01	
		(KKS)			01	
		Health Assistant (SKS)			03	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Printing of publications	Printing 3 books 500 from each	Printing 3 books 500 from each	0.374
		2	Procurement of mannequins and other equipment		Procurement Completed	0.746
		3	Provision of emergency equipment	Supply Emergency equipment for 04 Hospitals	Procurement Completed	2.747
		4	Disaster Management and Pre-hospital care Training	training for 30 officers of Civil Security Department	Done (for 30 Officers)	0.2276
		5	Training of Nursing Officers on Disaster Management	10 Programmes	Done - 09 Programmes	0.8308
		06	Disaster Management Drills	22 hospitals drills conduct	Completed (22 Drills)	2.7547
7	Challenges identified in performing the functions	1. Emphasis on disaster emergency preparedness activities are relatively low during pre-disaster time in health institutions 2. Lack of a system to keep trained personal in health sector disaster/emergency management.				
8	Steps taken to mitigate the challenges in the successive year	1. Advocate for disaster /emergency preparedness during pre- disaster times. 3. Increase the coverage of trained human resource for health sector disaster/emergency management so that effects of staff movement would be minimized.				

Annual Performance Report		Year 2016		
1	Name of the institution (and the location when relevant)	Deputy Director General Division of Biomedical Engineering Services		
2	Vision	To achieve zero breakdowns and 100% availability of optimum level of equipment for patient care		
3	Mission	To be the organization that provides excellent services in procurement of medical equipment, planning, training and development of employees in order to provide the highest quality Biomedical Engineering Services to the health sector of the country		
4	Main function of the institution with key performance indicators (KPI) – report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions		
		1	Procurement of medical equipment	
		2	Repairs & maintenance of medical equipment	
		3	Training of end users and technical staff	
		4	Provision of local / foreign technical expertise in medical equipment	
5	Human Resource information (Approved and in – position number of all staff categories)	Staff Category	Approved Cadre	In - position
		Deputy Director General (BES)	01	0
		director (Non Medical)	01	01
		Accountant	01	01
		Administrative officer	01	01
		Senior Biomedical Engineering	03	0
		Biomedical Engineer	18	7
		Biomedical Engineering Assistant	07	06
		Development Assistant	04	03
		Development Officer	10	09
		Planning programme Assistant	01	0
		Public management Assistant	29	18
		Medical supplies Assistant	10	09
		Foreman	94	41
		Foreman (Special Grade)	06	01
		Air condition Technician / Cool Room	01	0

		Staff Category	Approved Cadre	In - position	
		Information and communication technology Assistant	03	02	
		Electro Medical Technician	75	43	
		Health Driver	16	12	
		Electrician	02	0	
		Motor Mechanic	03	02	
		Orthopedic Technical Aide	02	02	
		Carpenter	01	0	
		Welder	02	02	
		Painter	01	01	
		Fitter	01	0	
		Lathe man	02	01	
		Blacksmith	01	0	
		Leather worker	02	0	
		Tinkers	01	0	
		Store man	12	02	
		KKS	03	03	
		Saukya Karyala Sahayaka – Ordinary	35	23	
		Saukya Karyala Sahayaka – Junior	20	24	
		Technician	0	01	
		Saukya Karyala Sahayaka – Casual	0	08	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial progress (Rs. Mn.)
		01 High Speed drill system	Procure & Installation	Completed & Installed	9,350,500.00
		02 08 nos. Eye microscope	Procure & Installation	Completed & Installed	85,197,000.00
		03 03 nos. Laparoscopy systems	Procure & Installation	Completed & Installed	36,672,000.00
		04 03 nos. Laparoscopy	Procure & Installation	Completed & Installed	36,672,000.00
		05 Cathlab for GH Polonnaruwa	Procure & Installation	Installed /80% paid	59,692,400.00
		06 03 nos. Intra Aortic Ballon Pump	Procure & Installation	Completed & Installed	37,719,420.00
		07 35 nos. OT Lamp	Procure & Installation	Completed & Installed	59,500,000.00

		Activity	Planned output	Actual output	Financial progress (Rs. Mn.)
	08	02 nos. Operation Microscope (Neurosurgery)	Procure & Installation	Completed & Installed	32,915,400.00
	09	01 no. Neuro navigater	Procure & Installation	Completed & Installed	103,190,000.00
	10	02 nos. Operating Microscope for Plastic Surgery	Procure & Installation	Completed & Installed	42,492,125.00
	11	09 nos. Ultrasound Scanner Machine (Radiology)	Procure & Installation	Completed & Installed	34,896,960.00
	12	04 nos. Echo	Procure & Installation	Completed & Installed /20% paid	7,072,000.00
	13	4 nos. ENT Microscope	Procure & Installation	Completed & Installed /20% paid	7,764,736.00
	14	11 nos. Infant Incubators	Procure & Installation	Completed & Installed /20% paid	2,090,000.00
	15	82 nos. Phototherapy	Procure & Installation	Completed & Installed /20% paid	1,834,569.60
	16	MRI Scanner for TH A'pura	Procure & Installation	Completed & Installed /20% paid	15,414,870.00
	17	02 nos. Neurosurgical operating microscope (Teach.)	Procure & Installation	Completed & Installed	93,579,137.00
	18	20 nos. X-Ray - Mobile	Procure & Installation	Completed & Installed	49,220,000.00
	19	Skull base Navigator	Procure & Installation	Completed & Installed	27,714,250.00
	20	05 no. Defibrillator	Procure & Installation	Completed & Installed	4,310,000.00
	21	Echo m/c for Jaffna	Procure & Installation	Completed & Installed	21,285,000.00
	22	Flexible Endoscope	Procure & Installation	Completed & Installed	16,035,000.00
	23	05 nos. Spirometer	Procure & Installation	Completed & Installed	2,125,000.00
	24	05 nos. Bronchoscope	Procure & Installation	Completed & Installed	7,375,000.00

		Activity		Planned output	Actual output	Financial progress (Rs. Mn.)
		25	01 no. Lithotriptor	Procure & Installation	Completed & Installed	61,800,000.00
		26	01 no. Heart Lung Machine	Procure & Installation	Completed & Installed	35,461,113.94
		27	IOPA X-ray Digital	Procure & Installation	Completed & Installed	2,200,000.00
		28	01 no. AED m/c	Procure & Installation	Completed & Installed	530,000.00
		29	01 no. Defibrillator	Procure & Installation	Completed & Installed	1,232,000.00
		30	01 no. Spinal Board	Procure & Installation	Completed & Installed	70,000.00
		31	01 no. Nebulizer	Procure & Installation	Completed & Installed	5,681.00
		32	01 no. ECG	Procure & Installation	Completed & Installed	60,0000.00
		33	02 nos. Nebulizer	Procure & Installation	Completed & Installed	11,628.00
		34	Operating Microscope (P.Surgery)	Procure & Installation	Completed 80% payment done	17,020,000.00
		35	CT Scanner for LRH	Procure & Installation	20% payment to be done	78,444,628.00
		36	12 nos. USS (Portable)	Procure & Installation	20% payment to be done	59,136,800.00
		37	16 nos. USS (Radiology)	Procure & Installation	20% payment to be done	60,523,232.00
		38	05 nos. Mammography	Procure & Installation	20% payment to be done	136,368,000.00
		39	33 nos. Dialysis	Procure & Installation	20% payment to be done	47,850,000.00
		40	16 nos. Dialysis	Procure & Installation	20% payment to be done	18,560,000.00
		41	01 no. MRI Scanner (3T) for NHSL	Procure & Installation	20% payment to be done	193,342,870.40
		42	145 nos. Autoclave Table Top	Procure & Installation	20% payment to be done	34,104,000.00

		Activity		Planned output	Actual output	Financial progress (Rs. Mn.)
		43	39 nos. Anesthetic machines	Procure & Installation	20% payment to be done	84,206,386.88
		44	137 nos. Anesthetic m/c	Procure & Installation	TEC report for objections submitted to PC	
		45	10 nos. C-Arm	Procure & Installation	New TEC report to be submitted to next AB	
		46	01 no. Digital Fluoroscopy	Procure & Installation	To be submitted a report by TEC	
		47	14 nos X-ray Digital	Procure & Installation		
		48	11 nos. X-ray mobile	Procure & Installation		
		49	02 nos. X-ray chest	Procure & Installation		
		50	01 no. MRI Scanner (1.5T) for PGH Badulla	Procure & Installation	Evaluation report submitted to PC	
		51	64 nos. Ventilator	Procure & Installation	Submitted for re evaluation	
		52	03 nos. CT Scanner	Procure & Installation	Order placed	
		53	01 no. CT Scanner for NHSL	Procure & Installation	TEC report submitted to PC	
		54	4 nos. Echocardiography	Procure & Installation	Order placed	
		55	71 nos. Diathermy Machine	Procure & Installation	Order placed	
		56	03 nos. Laparoscopy	Procure & Installation	Order placed	
		57	01 no. Laparoscopy	Procure & Installation	Submitted to TEC for evaluation	
		58	41 nos. OT table	Procure & Installation	Objections received	

		Activity		Planned output	Actual output	Financial progress (Rs. Mn.)
		59	18 nos. ICU Ventilators	Procure & Installation	Report for objections to be submittd by TEC	
		60	20 nos. static x-ray machines	Procure & Installation	Order placed	
		61	01 No. CT Scanner for TH Kandy	Procure & Installation	To be prepared a new spec	
		62	76 nos. ICU Ventilators	Procure & Installation	To be submittd evaluation report by TEC	
		63	01 no. cathlab for NHSL	Procure & Installation	Order placed	
		64	07 nos. endoscopy	Procure & Installation	Order placed	
		65	DSA M/C	Procure & Installation	To be prepared new spec for retender	
		66	01 no. cathlab for TH K'nagala	Procure & Installation	Order placed	
		67	DSA Machine TH Peradeniya	Procure & Installation	Preparing spec	
		68	Central monitoring (Kandy)	Procure & Installation	Order placed	
		69	Central monitoring system (GH Ampara)	Procure & Installation	Objection called	
		70	01 nos. Digital Fluroscopy	Procure & Installation	Submitted for evaluation	
		71	02 nos. Digital Fluoroscapy	Procure & Installation	Pending PC approval to procure	
		72	01 no.Cathlab for TH A'pura	Procure & Installation	Order placed	
		73	01 no. CT Scanner for TH A'Pura	Procure & Installation	Evaluation report submitted to PC	
		74	Video Thoracoscopy system	Procure & Installation	Completed 20% payment to be done	

		Activity		Planned output	Actual output	Financial progress (Rs. Mn.)
		75	01 No. Cath Lab for TH Kandy	Procure & Installation	Submitted to TEC for evaluation	
		76	01 no. Cath Lab for LRH	Procure & Installation	Evaluation report submitted to PC.	
		77	01 No. MRI Scanner for TH Jaffna	Procure & Installation	Submitted to PC for document approval	
		78	50 nos. Dialysis	Procure & Installation	Preparing report for 85 objections received	
		79	01 no. CT Scanner for TH Jaffna	Procure & Installation	Preparing specification	
		80	01 no. C-PAP	Procure & Installation	Completed payment to be done	
		81	01 no. Anaroid BP	Procure & Installation	Completed payment to be done	
		82	01 no. Nebulizer	Procure & Installation	Completed payment to be done	
		83	01 no. Faetal Doppler	Procure & Installation	Completed payment to be done	
		84	03 nos. Pulse oximeter	Procure & Installation	Completed payment to be done	
		85	06 nos. ECG	Procure & Installation	Completed payment to be done	
		86	01 no. CT Simulator for Apeksha Hospital	Procure & Installation	Preparing spec	
		87	02 nos. Heart Lung for NHSL	Procure & Installation	To be bid opened	
		88	01 no. Electro chemotherapy	Procure & Installation	To be appoint a TEC	
		89	01 no. CT Simulator for TH Batticaloa	Procure & Installation	Submitted for secretary approval	
		90	01 no. Brachytherapy	Procure & Installation	Submitted for secretary approval	

7	Challenges identified in performing the functions of the institution in the present year	Lack of allocation Delays in cash flow Lack of staff
8	Steps taken to mitigate the challenges in the successive year	Request sufficient allocation

Annual Performance Report		Year 2016
1	Name of the Institution (and the location relevant)	Office of Deputy Director General Dental Services
2	Vision	A healthier smiling nation that contributes to its economic, social, mental and spiritual development with good oral health
3	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through Promotive, preventive, curative and rehabilitative services of high quality made available and accessible to people of Sri Lanka
4	Main Functions of the institution with key performance indicators.	Functions
		1 Finalization of National oral Health policy document
		2 Promotion of brushing activities among primary and Preschool Children
		3 Prevention & treatment of Fluorosis in endemic areas
		4 Training of data submission to surveillance system for Dental Surgeon In charges & Regional Dental Surgeons
		5 Recruitment of 100 Dental Surgeons for Line Ministry & Provincial Health Institutions
		6 Conduct National Oral Health Survey
		7 Provision of essential equipment for Dental Institute Colombo
		8 Provision of Dental equipment for Line Ministry Hospitals & Provincial Health Institutions
		9 Provision of oral health promotional materials (TV, Posters, Models, Banners, Leaflets, Light Boxes etc.) to ADCs & SDCs
		10 Maintenance of Dental equipment.
		11 Interior Designing works of Dental Institute Colombo Phase II.
		KPI
		1 Approved policy by Cabinet of Ministers
		2 % of schools practice supervised brushing
		3 Nos of Children treated for Fluorosis
		4 % of DSICs & RDSs submit data to surveillance system
		5 % of Institutions with Oral Health services
		6 Availability of the Report of oral Health Survey
		7 % of annual improvement in Extraction/Restoration ratio
		8 % of annual improvement in Extraction/Restoration ratio
		9 Nos of Dental Clinics used oral health promotional aids in programmes
		10 % of functional equipment
		11 Fully Functioning of Dental Institute

5		Staff Category		Approved Cadre	In-Position	
		Deputy Director General (Dental Services)		01	01	
		Director (Dental Services)		01	01	
		Dental Surgeons		02	02	
		Planning and Programming Assistant		01	01	
		Development Assistant		01	-	
		Development Officer		02	02	
		Public Management Assistant		03	03	
		Drivers		02	02	
		SKS		06	06	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned Output	Actual Output	Financial Progress (Rs.Mn.)
		1	Finalization of National oral Health policy document	To get Approval from cabinet of Ministers	Draft policy document is completed	0.4
		2	Conduct National Oral Health Survey	To complete Data collection	Data Collection completed	1.2
		3	Provision of essential equipment for Dental Institute Colombo	To purchase 10 Mobile Dental Chairs, 03 Pedo Chairs,20 Light Cure Machines	purchased 10 Mobile Dental Chairs, 03 Pedo Chairs,20 Light Cure Machines	13.6
		4	Provision of Dental equipment for Line Ministry Hospitals & Provincial Health Institutions.	To Procure 10 Dental X- Ray Machines, 01 High Pressure Sterilizer, 01 Washer Disinfector	Purchased10 Dental X-Ray Machines, 01 High Pressure Sterilizer, 01 Washer Disinfector	18.0
		6	Provision of oral health promotional materials (TV, Po sters, Models, Banners, Leaflets, Light Bo xes etc.) to ADCs & SDCs	To purchase 200 TV, 50 sets of Slim Light Boxes, Printing of Mobile Clinical Cards, Posters, Leaflets, Oral Health Promotional documentary Video Clips,	Purchased 200 TV, 50 sets of Slim Light Boxes, Printing of Mobile Clinical Cards, Posters, Leaflets, Oral Health Promotional documentary Video Clips	15

		Activity		Planned Output	Actual Output	Financial Progress (Rs.Mn.)
		7	Interior Designing works of Dental Institute Colombo Phase II	To complete Interior Designing works of 06 floors	completed Interior Designing works of 06 floors	14
7	Challenges identified in performing the functions of the institution in the present year	Insufficient Staff Insufficient cash flow Delay of procurement procedures				
8	Steps taken to mitigate the challenges in the successive year	Supply of sufficient cash flow				

Annual Performance Report		Year - 2016
1	Name of the Institution (and the location when relevant)	Deputy Director General Education Training & Research Unit
2	Vision	To enhance the Quality and Quantity of Qualified Health Manpower contributing to Economic, Social, Mental and Spiritual development of Sri Lanka
3	Mission	To be the focal point of facilitation, central agency of monitoring and evaluation and principal provider of technical expertise in Education, Training and Research spheres in the Sri Lankan health sector for the development of Knowledgeable, Skilful, Efficient, Effective, Patient-Centred and Innovative Health Staff Members
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Act as focal point in policy formulation, providing technical guidance related to training
		2 coordinating basic training programmes for all staff categories except for basic degree programmes for Medical Officers and Dental Surgeons
		3 capacity building of the health workforce through post basic and in - service training programmes
		4 Developing of policies and capacity in research related to health and provide financial allowances to the relevant officers for carrying out work place based research
		5 Infrastructure development of the 34 Basic Training Schools and 07 Training Centres
		KPI
		1 No of Trainees passed out in each category
		2 Financial progress of research allowances
		3 No. of In-Service Training Programmes conducted
		4 Financial progress of allocations
		5

5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		Deputy Director General		01	01	
		Directors (Training/ Research/Nursing Education		03	03	
		Deputy Director		01	01	
		Consultant Community Physician		01	01	
		Medical Officers		05	05	
		Planning & Programme Officer		01	01	
		Librarian		01	01	
		Development Officers		08	04	
		Public Management Assistant		10	08	
		Karyala Karya Sahayake		01	01	
		Saukya Karya Sahayake	10	09		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Development & Improvement of Training Institutions	• Renovation of Lecture halls, skill labs, office,Toilets, Hostal rooms of NTS, Ampara, Galle, Kandana, Mulleriyawa, Kandy, MLT (Peradeniya, Kalutara), School of Entomological Assist. (Allocation - 31 mn)	completed	39.64
		2	Purchasing Educational Equipment for Basic Training Schools	NTS- Ampara, Gall, Kandana, Kandy Badulla, J pura Kurunegala, Rathnepura , Hambanthota, Batticaloa, Vavniya, PBS, NIHS (Allocation - 34 mn)	Completed	33.23

		3	In- Service Training Programmes Purchasing Books & Journals	349 programmes conducted by ET&R unit, Institutions of the line Ministry and Provincial Institutions (Allocation - 50 mn)	Completed	62.00
7	Challenges identified in performing the functions of the institution in the present year	Delays in physical progress at institutional level. Delays in submitting of progress reports				
8	Steps taken to mitigate the challenges in the successive year	To held Periodical review with the authorities at the relevant institutions To establish ICT based systems				

Annual Performance Report			Year - 2016		
1	Name of the institution (and the location when Relevant)	Medical Research Institute			
2	Vision	Ensuring a healthy nation through innovative Medical Research and state of the art Diagnostic facilities.			
3	Mission	To transform the MRI into a world-class medical research center while achieving the national health goals set by the Ministry of Health			
		Function			
4	Main function of the Institution with key Performance indicators (KPI) – Report the progress Of the KPI for the specified Year (please refer to the list Of KPIs provided in the Annex 3)	1	Medical research		
		2	Training of: Post Graduate Medical Trainee Doctors, Medical Laboratory Technologists, and Entomology Assistants.		
		3	Specialized National level Diagnostic Laboratory service		
		4	Vaccine Quality Control		
		5			
		KPI			
		1	No. KPIs identified for MRI in the given annexure		
		2			
		3			
		4			
		5			
		5	Human Resource Information (Approved and In-position number of all Staff categories)		Staff category	Approved Cadre	In-position
Accountant	01				
Administrative officers	01				
Animal Supervisor	04				
Boiler man	01				
Book Binder	01				
Carpenter	01				
Chemist	01				
Cycle Orderly	01				
Development Assistant	03				
Development Officer	10				
Duplicating/ Roneo Machine Operator	00				
Electrician	01				
Engineer(Civil)	01				
Entomological Field Attendant	09				
Entomologist	01				
Forman- (Electrical)	00				

			Staff category	Approved Cadre	In-position
			Forman- (Mechanical)	02	
			Health Driver	06	
			Health Entomological Officer	08	
			Hospital Overseer	01	
			Information and Communication Technology Assistant	01	
			KKS	04	
			Lab Orderly	55	
			Librarian	03	
			Library Assistant	00	
			Medical Administrator (Deputy Grade)	01	
			Medical Administrator (Senior Grade)	01	
			Medical Consultant	18	
			Medical Laboratory Technologist	85	
			Medical Officer	29	
			Medical Supplies Assistant	03	
			Micro Photographer	02	
			Nurse	02	
			Nutritionist	03	
			Principal – MLT school	01	
			Public Health Inspector	09	
			Public Management Assistant	32	
			Research Officer -SLSS	28	
			Saukya Karya Sahayaka (Junior)	28	

			Staff category	Approved Cadre	In-position	
			Sukya Karya Sahayaka (Ordinary)	50		
			Senior Tutor MLT	01		
			Special Grade Entomological Assistant	02		
			Special Grade MLT	04		
			Special Grade PHI	01		
			Statistical Officer	00		
			Telephone Operator	02		
			Tutor MLT	04		
			Veterinary Surgeon	02		
			Ward Clerk	00		
			Total	424		
6	Description of Major Activities for the specified Year with both physical and financial progress	Activity		Planned output	Actual output	Financial Progress (Rs.)
		1.	Activities related to Buildings & Structures	Completion of activities related to Buildings and Structures	Completed	3,629,139.69
		2.	Activities related to Plant Machinery & Equipment - 1	Completion of Activities related to Plant Machinery & Equipment	Completed	5,285,362.06
		3.	Activities related to Vehicles	Completion of activities related to Vehicles	-	845,250.42
		4.	Activities related to Furniture & Office Equipment	Completion of Activities related to Furniture & Office Equipment	Completed	2,199,652.80
		5.	Activities related to Plant Machinery & Equipment - 2	Completion of Activities related to Plant Machinery & Equipment	Completed	89,549,780.79

		Activity		Planned output	Actual output	Financial Progress (Rs.)
		6.	Activities under Buildings and Structures - 2	Completion of Activities related to Buildings & Structures - 2	Completed	1,262,210.36
		7.	Research Activities	Completion of Research Activities	-	12,093,978.72
		8.	Activities Under World bank – HSDP program	Completion of HSDP Activities	-	25,882,246.47
		9.	UNICEF Activities – (Foreign)	Completion of UNICEF (Foreign) activities	-	4,892,467.78
		10.	Activities of MLT School	Completion of MLT School Activities	-	2,317,404.94
		11.	Activities of Entomology School	Completion of Activities of Entomology School	-	
		12.	Books & Journals	Completion of activities of Books and Journals		831,346.00
7	Challenges identified in Performing the Functions of the institution in the present year	Inadequate Human resources, less lab orderly, less MLT, less Management staff, Management staff work done by minor staff, lack of space in laboratories				
8	Steps taken to mitigate the Challenges in the successive year	We have requested for more allocations from the Health Ministry, requested to increase the cadre , We have requested new three story building for the Food and water Department				

Annual Performance Report		Year -2016			
1	Name of the Institution (and the location when relevant)	National Institute of Health Sciences, Kalutara			
2	Vision	The centre of excellence in training and development of public health staff in the South East Asian Region in the new Millennium			
3	Mission	Training and development of competent, independent and interdependent public health workforce for service delivery to gain Millennium Development Goals and beyond			
4	Main functions of the in-stitution with Key Perfor-mance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3	Functions			
		1	To extend its services as the health training institute in the Ministry of Health, Sri Lanka and to advise the Ministry in its policy related to Health Manpower Development		
		2	To undertake continuing education for Primary Health Care staff and other relevant categories of health staff to optimize their service delivery		
		3	The provide technical leadership to a number of other training centers in Sri Lanka including Regional Training Centers and Part II Training Centers		
		KPI			
		1	Number of basic training programs conducted		
		2	Number of education for primary Health Care staff training programme conducted		
		3	Number of occasion training programs conducted		
5	Human Resource Information (Approved and In – position number of all staff categories)	Staff Category		Approved Cadre	In – position (2016-12-31)
		Accountant		1	1
		Administrative Officer		1	1
		Artist		1	0
		Assistant Director (Programme and Planning)		0	0
		Attendant		5	5
		Audiovisual Officer		2	0
		Book Binder		0	1
		Carpenter		1	0
		Chemist		6	2
		Chief Chemist		1	0
		Cinema Operator		1	0
		Cinema Technician		1	0
		Community Health Social Work Officer		1	1
		Consultant Dental Surgeon		1	0
		Dental Surgeon		7	8
		Deputy Principal (Nursing)		0	0
		Development Assistant		7	5
		Development Officer		8	9
		Dispenser		5	3
		Duplicating/ Ronio Machine Operator		1	1
		Electrician		1	0

	Staff Category	Approved Cadre	In - position (2016-12-31)
	Entomological Field Attendant	0	0
	Entomologist	1	1
	Entomological Assistant	2	0
	Food & Drugs Inspector	1	0
	Health Driver	16	15
	Health Education Officer	1	0
	Health Entomological Officer	2	0
	Health Laboratory Aide	11	6
	Hospital Overseer	1	1
	House Warden	14	11
	Informational Communication Technology Assistant	1	1
	KKS	8	5
	Librarian	4	2
	Library Assistant	2	0
	Medical Administrator (Deputy Grade)	2	0
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	11	6
	Medical Laboratory Technologist	13	12
	Medical Officer	43	34
	Medical Record Officer	4	0
	Medical Supplies Assistant	2	0
	Midwife	102	82
	Pharmacist	1	0
	Planning and Programme Assistant	0	0
	Plumber/ Pump Machine Operator	4	1
	Principal - MLT School	1	0
	Principal - Nursing	1	1
	Principal - Pharmacist School	1	0
	Principal - PHI School	1	0
	Psychiatric Social Worker	2	0
	Public Health Inspector	24	24
	Public Health Laboratory Technician	1	0
	Public Health Nursing Sister	21	4
	Public Management Assistant	41	29
	RMO/ AMO	0	3
	RSPHNO	1	1
	Saukyaya Karyaya Sahayaka (Junior)	14	2
	Saukyaya Karyaya Sahayaka (Ordinary)	44	44
	School Dental Therapist	17	5

		Staff Category	Approved Cadre	In – position (2016-12-31)
		Senior Public Health Inspector	2	0
		Senior Tutor Public Health Inspector	1	0
		Senior Tutor Health Laboratory Technician School	1	0
		Special Grade Midwife	2	0
		Special Grade PHI	1	0
		Special Grade Public Health Nursing Tutor	9	4
		Special Grade School Dental Therapist	1	0
		Statistical Surveys Officer	0	0
		Supervisory Public Health Inspector	0	0
		Supervisory Public Health Midwife	0	0
		Telephone Operator	2	1
		Translator	1	0
		Tutor MLT	6	6
		Tutor Nursing	26	9
		Tutor Pharmacist	5	4
		Tutor PH	1	4
		Tutor PHI	9	8
		Tutor PHLT School	2	3
		Tutor Public Health Nursing Sister	9	0

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned Output	Actual output	Financial Progress (Rs.M n.)
		1	Construction of proposed MLT Lecture Hall (Phase II)	Completed construction of proposed MLT Lecture Hall (Phase II)	Completed construction of proposed MLT Lecture Hall (Phase II)	4.33

		Activity		Planned Output	Actual output	Financial Progress (Rs.M n.)
		2	Renovation and Refurbishment of the Food Microbiology Laboratory section (Phase I)	Completed renovation and Refurbishment of the Food Microbiology Laboratory section (Phase I)	Completed renovation and Refurbishment of the Food Microbiology Laboratory section (Phase I)	6.38
		3	Renovation and Refurbishment of the Food Microbiology Laboratory section (Phase II)	Completed renovation and Refurbishment of the Food Microbiology Laboratory section (Phase II)	Completed renovation and Refurbishment of the Food Microbiology Laboratory section (Phase II)	6.57
		4	National Standards for Infrastructure facilities for Lecture Hall – School of Pharmacy – NIHS	Completed National Standards for Infrastructure facilities for Lecture Hall – School of Pharmacy – NIHS	Tender called twice but no bids submitted	
		5	Renovation and Construction of Food Chemistry Lab	Completed renovation and Construction of Food Chemistry Lab	Completed renovation and Construction of Food Chemistry Lab	4.15
		6	Laboratory Equipment – Microbiology 111-02-13-13-2103-11(04)	Purchased Laboratory Equipment	Purchased Laboratory Equipment	6.56
		7	Laboratory Equipment – Microbiology 111-02-13-13-2103-11(04)	Purchased Laboratory Equipment	Purchased Laboratory Equipment	1.9

		Activity	Planned Output	Actual output	Financial Progress (Rs.M n.)
		8 Laboratory Equipment – Microbiology 111-02-13-2-2502	Purchased Laboratory Equipment	Purchased Laboratory Equipment	2.8
		9 Develop and networking the finance data base 111-02-13-2-2102(12)	Completed develop and networking the finance data base	Completed develop and network king the finance data base	.3
		10 Laboratory IT Equipment – Microbiology 111-02-13-2-2502	Purchased Laboratory IT Equipment	Purchased Laboratory IT Equipment	.9
		11 Laboratory Furniture – Microbiology 111-01-05-0-2102	Purchased Laboratory Furniture	Purchased Laboratory Furniture	6.0
		12 Equipment of Public health unit 111-02-13-2-2102 (12)	Purchased Equipment of Public health unit	Purchased Equip ment of Public health unit	.24
		13 Field training class room furniture –Training PHM's 111-02-13-2-2102 (12)	Purchased Field training class room furniture – Training PHM's	Purchased Field training class room furniture – Training PHM's	.275
		14 Lab Equipment and Office furni- ture – PHLT School 111-02-13-2-2102 (12)	Purchased Lab Equip- ment and Office furniture	Purchased Lab Equipment and Office furniture	4.65
		15 IT Equipment & Furniture – NTS 111-02-13-2-2102 (12)	Purchased IT Equipment & Furniture	Purchased IT Equipment & Furniture	1.18

		Activity		Planned Output	Actual out-put	Financial Progress (Rs.M n.)
		16	Lab Equipment and furniture- Pharmacy school	Purchased Lab Equipment and furniture	Purchased Lab Equipment and furniture	2.95
		17	IT Equipment – Mental health unit	Purchased IT Equipment	Purchased IT Equipment	.32
		18	Laboratory Equipment- Food Lab 111-02-13-13-2103-11(01)	Purchased Laboratory Equipment	Purchased Laboratory Equipment	29.0
		19	Laboratory Equipment- MLT School 111-02-13-13-2103-11(01)	Purchased Laboratory Equipment	Purchased Laboratory Equipment	8.1
		20	Laboratory Equipment- Food Lab 111-02-13-13-2103-11(01)	Purchased Laboratory Equipment	Purchased Laboratory Equipment	8.8
		21		Purchased Laboratory Equipment	Pepper add then request allocation	
7	Challenges identified in performing the functions of the institution in the present year	Issues in “Receiving Funds “ on time				
8	Steps taken to mitigate the challenges in the successive year	Several stakeholder meeting and corrective measures at institutional level.				

Annual Performance Report Year 2016						
1	Name of the Institution	Deputy Director General - Laboratory Services Director - Laboratory Services Unit				
2	Vision	to achieve standards for medical laboratories set by the International Organization for Standardization				
3	Mission	To provide timely, reliable, high quality diagnostic services to relevant Health care Providers				
4	Main functions of the institution with key Performance indicators (KPI)	Functions				
		1	Percentage of specialist hospitals that have the specified optimum laboratory services			
		2				
		3				
		KPI				
		1	80%			
		2				
		3				
5	Human Resource Information	Staff Category		Approved Carder	In-position	
		DDG (LS)		01	01	
		D (LS)		01	Vacant	
		MO			06	
		DA			02	
		DO			04 (02 persons Maternity Leave)	
		HMA			01	
		KS			03	
		HA			04	
6	Description of Major Activities for the specified year with both physical & Financial progress	Activity		Planned out put	Actual output	Financial Progress
		1	DDG (LS) Office Infrastructure Development	Purchasing of Office Equipment	Equipment were purchased	765,340.00
		2	Launching of the National Antibiotic book		Printed books	644,286.00
		3	Awareness programme on Antimicrobial Resistance and prevention			237,965.00
			Given Fully Automated Equipment to Line Ministry Hospital	Well equipped with fully automated equipment	Good patient care service	365,159,488.00
		4	Given allocations for equipment for provincial council	Purchasing equipment	Equipment were purchased	477,475,056.00

7	Challenges Identified in performing the functions of the institution in the present year	Inadequacy of GOSL funds for DDG (LS) Unavailability of Director Laboratory Service and Staff (Development Officers)
8	Steps taken to mitigate the challenges in the successive year	To provide sufficient staff, space and funds

Annual Performance Report		Year: 2016
1	Name of the Institution	National Blood Transfusion Service (Narahenpita)
2	Vision	To be a unique model for the world securing quality assured blood services, through a nationally coordinated system
3	Mission	To ensure the quality, safety, adequacy and cost effectiveness of the blood supply and related laboratory , clinical, academic and research services in accordance with the national requirement and WHO recommendations
4	Main functions of the institution with Key Performance Indicators (KPI)	Functions 1. Adequate and continuous supply of blood and blood products from regular voluntary non-remunerated blood donors 2. Regular voluntary non-remunerated blood donor recruitment, retention & donor care 3. New blood bank development to Base Hospitals 4. Supply of new laboratory equipment to regional blood banks 5. Introduction of new technologies to NBTS i. Immuno Hematology Reference Lab ii. HLA Molecular Testing iii. Nucleic Acid Testing iv. Pathogen Inactivation of Platelets (PI) v. Frozen Red Cell (FRC) vi. Stem Cell Facility – Processing and storage of stem cells for stem cell transplantation programme at CIM vii. Cord Blood Bank (under Processing) 6. Conducting Hospital Transfusion Committees (HTC). 7. Introduction of NBTSIS to all blood banks island wide 8. Conducting Teaching & Training programmes by NBTS i. Continuous Medical Education and on the job training to all staff categories of NBTS ii. Training of Undergraduates, Medical students, Nursing Officers, Students of Allied Health Sciences and Security Service personnel, Army Officers etc.. iii. Post Graduate Training in Transfusion Medicine, Haematology and Oncology. iv. Training for foreign delegates, WHO fellowship holders and other international organizations.

		KPI		
		1.Percentage (%) of voluntary donors recruited at NBC & Regional Blood Banks- 100% voluntary donations (Table 01) 2. Number of Base Hospitals with new blood banks. (Table 02) 3. Percentage (%) of blood issued for requests. (Table 03) 4. Number of Blood Banks procured with new laboratory equipment (Table 04) 5. Data on usage of new technologies i. No. of tests done at the Reference Lab (Table 05) ii. No. of typing, cross matches and transplantations done at HLA Lab (Table 06) iii. Percentage of coverage of blood collection for Nucleic Acid testing at NAT Lab (Table 07) iv. No. of Pathogen Inactivation of Platelets (Table 08) v. No. of Red Cells freeze and deglycerolized (Table 09) vi. No. of Stem Cell processing done (Table 10) 6. Percentage (%) of hospitals conducted Hospital Transfusion Committees. (Table 11) 7. Percentage (%) of Blood Banks introduced with NBTSIS (Table 12) 8. No. of Teaching & Training programmes conducted to each and every category (Attachment A)		
5	Human Resource Information	Staff category	Approved Cadre	In-position
		Attachment B		
6	Description of major Activities for the specified year with both physical and financial progress.	Activity	Planned output	Actual output
		1. Construction of New building at NBC	2016-March	2016-Dec
		2. Construction of Blood Bank at Apeksha Hospital- Maharagama	2016-March	2016-March
		3. Teaching & Training Unit-NBC	Attachment (A)	
		4. Frozen Red Cell Technology	Attachment (C)	
		5. Pathogen Inactivation of Platelets	Attachment (D)	
		6. Stem Cell Transplant	Attachment (E)	
		7. Human Leucocyte Antigen (HLA) Laboratory	Table 06	

		Activity	Planned output	Actual output	Financial Progress
7	Challenges identified in performing the functions of the institution in the present year	1. Inadequate allowance for stationary & telecommunication. 2. Inadequate allowance for capital funding for purchasing. 3. Non availability of human resource for very specific area such as electrical engineers, mechanical engineers, IT personals etc.. 4. Non available of large stage capacity of items delivered as bulk items from MSD. e.g.: Blood bag, Transfusion sets, Other consumables.			
8	Steps taken to mitigate the challenges in the successive year	1. Request for increase allocations for stationary & telecommunication. 2. Request for Inadequate allowance for capital funding for purchasing. 3. Request from ministry of health for human resource blood bank vise. 4. Arrangements to get down installments of small quantities from MSD. Use new building as a temporary storage of bulk items.			
9	Transfusion Transmitted Infections Testing (TTI tests)	25 blood donors with HIV confirm positive with a prevalence rate of 0.006% (Attachment F)			
10	Procurement	Attachment G			
11	Laboratories	National Blood Transfusion Service consist of main laboratories located in National Blood Centre (NBC) 1. Quality Control (QC) laboratory 2. Component preparation laboratory including stem cell facility 3. TTI testing laboratory 4. Blood Grouping laboratory 5. Reference Immunohematology laboratory 6. Reagent laboratory 7. Nucleic Acid Testing(NAT) laboratory 8. Human Leucocyte Antigen(HLA) laboratory 9. Frozen Red Cell(FRC) laboratory 10. Pathogen Inactivation (PI) of platelets laboratory			
12	Investigation Unit	Haemovigillance Unit at NBC functions as an investigation unit, which monitor both donor and patient adverse events. (Attachment H)			
13	Finance	Attachment I			
	Hospital performance Indicators – NBTS 2016				
14	Number of investigations performed per MLT per month	This includes donation testing for blood grouping, TTI testing and component preparation. Total performance per MLT per month = 1398 tests			
15	Availability of functional work improvement teams in the hospital	Available • 5S team • Hospital Transfusion committee			

		Activity	Planned output	Actual output	Financial Progress
16	The date of last performance review of quality and safety	23/09/2016 Reviewed performance of all testing and processing laboratories of NBTS, including issues on quality and safety.			
17	Number of adverse events reporting forms sent from the institutions to Healthcare Quality and Safety unit.	Total adverse events reports sent Donor adverse events = 5,459 Patient adverse events = 2,783			

Annexures

Table 01:
Blood Collection in 2016 - Details of Blood Collection (*in Units*)

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In- house collection	Total Collection
Ampara	1	Ampara	113	5,585	803	6,388
	2	Akkaraipattu	12	654	404	1,058
	3	Dehiaththakandiy a	29	1,986	287	2,273
	4	Kalmunai AM (S)	18	1,322	216	1,538
	5	Kalmunai Base(N)	17	682	249	931
	6	Mahaoya	11	452	165	617
	7	Samanthurai	5	285	67	352
	8	Pottuvil	0	0	110	110
Anuradhapura	9	Anuradhapura	270	21,795	1,049	22,844
	10	Polonnaruwa	142	9,485	623	10,108
	11	Padaviya	16	1,710	157	1,867
	12	Medirigiriya	0	0	107	107
	13	Thambuththegama	0	0	0	0
Badulla	14	Badulla	201	13,905	794	14,699
	15	Monaragala	92	5,866	331	6,197
	16	Diyathalawa	41	2,251	131	2,382
	17	Mahiyanganaya	15	815	198	1,013
	18	Bilila	0	0	0	0
	19	Welimada	0	0	0	0
	20	Wellawaya	0	0	0	0
Batticaloa	21	Batticaloa	120	5,198	861	6,059
	22	Valachchenai	0	0	0	0
	23	Kattankudy	0	0	35	35

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In- house collection	Total Collection
Chilaw	24	Chilaw	83	5,626	371	5,997
	25	Negambo	72	4,574	236	4,810
	26	Puttlam	39	2,233	165	2,398
	27	Marawila	21	1,366	118	1,484
	28	Kalpitiya	0	0	0	0
CIM	29	CIM	212	22,103	1,625	23,728
	30	Awissawella	11	787	731	1,518
	31	Homagama	16	944	136	1,080
	32	Karawanella	0	0	0	0
CNTH	33	CNTH	178	14,716	503	15,219
	34	Gampaha	75	4,048	464	4,512
	35	Wathupitiwala	57	3,619	255	3,874
	36	Minuwangoda	44	3,270	5	3,275
	37	Meerigama	2	147	37	184
	38	Welisara	0	0	0	0
Hambanthota	39	Hambanthota	31	2,005	205	2,210
	40	Tangalle	10	556	77	633
	41	Tissamaharama	0	0	0	0
Jaffna	42	Jaffna	99	3,620	2,035	5,655
	43	Mullaitive	21	1,988	126	2,114
	44	Tellippalai	30	827	71	898
	45	Killinochchi	24	792	344	1,136
	46	Point Pedro	19	691	186	877
Kalutara	47	Kaluthara	124	7,245	221	7,466
	48	Horana	35	2,562	125	2,687
	49	Kethumathie	35	1,945	219	2,164
	50	Panadura	0	0	130	130

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In- house collection	Total Collection
Kamburugamuwa	51	Kamburugamuwa	186	17,147	257	17,404
	52	Matara	51	3,040	216	3,256
	53	Kamburupitiya	0	0	31	31
	54	Walasmulla	0	0	0	0
Kandy	55	Kandy	235	24,081	1,674	25,755
	56	Gampola	24	1,584	134	1,718
	57	Matale	45	2,616	148	2,764
	58	Nawalapitiya	20	1,473	136	1,609
	59	Dambulla	31	2,413	394	2,807
	60	Rikillagaskada	0	0	236	236
Karapitiya	61	Karapitiya	216	17,779	681	18,460
	62	Elpitiya	14	760	143	903
	63	Balapitiya	12	939	97	1,036
	64	Mahamodara	8	509	11	520
	65	Udugama	0	0	0	0
Kurunegala	66	Kurunegala	303	27,642	1,720	29,362
	67	Kulliyapitiya	58	4,257	349	4,606
	68	Dambadeniya	30	2,135	127	2,262
	69	Nikaweratiya	16	1,145	213	1,358
Colombo	70	NBC	780	64,470	4,850	69,320
	71	NHSL	101	6,606	572	7,178
	72	CSTH	47	2,734	290	3,024
	73	SJGH	41	3,067	133	3,200
	74	Accident Service	0	0	0	0
	75	CSHW	0	0	0	0
	76	DMH	0	0	0	0
	77	IDH-Angoda	0	0	0	0
	78	LRH	0	0	0	0
	79	Maligawatta	0	0	0	0
	80	Mulleriyawa	0	0	0	0
	81	Army Hospital	0	0	180	180

Cluster		Blood bank	No. of mobiles	Total mobile collection	Total In- house collection	Total Collection
Peradeniya	82	Peradeniya	165	10,724	374	11,098
	83	Kegalle	67	4,994	209	5,203
	84	Nuwaraeliya	37	1,744	230	1,974
	85	Mawenella	19	1,377	77	1,454
	86	Dikkoya	0	0	0	0
	87	Warakapola	0	0	0	0
Rathnapura	88	Rathnapura	176	11,578	515	12,093
	89	Embilipitiya	38	2,758	119	2,877
	90	Balangoda	8	540	174	714
	91	Kahawatta	0	0	67	67
Trincomalee	92	Trincomalee	66	4,543	397	4,940
	93	Kanthale	0	0	102	102
	94	Kinniya	0	0	0	0
	95	Muthur	0	0	0	0
Vavuniya	96	Vavuniya	53	3,224	295	3,519
	97	Mannar	10	383	135	518
	98	Chettikulam	0	0	0	0
		Total	5,197	383,917	30,258	414,175

Total 02:

Base Hospitals with new blood banks in 2016

1. Kattankudy
2. Kiribathgoda

Table 03:
Statistics of RCC Cross matches & Issues in 2016

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
Ampara	1	Ampara	8,586	6,990	4,770	81%	1.5
	2	Akkaraipattu	3,334	3,324	835	100%	4.0
	3	Dehiaththakandiya	2,888	2,851	1,184	99%	2.4
	4	Kalmunai AM(S)	3,641	3,511	1,081	96%	3.2
	5	Kalmunai Base(N)	3,317	2,732	1,064	82%	2.6
	6	Mahaoya	1,157	1,135	482	98%	2.4
	7	Pottuvil	606	603	190	100%	3.2
	8	Samanthurai	2,216	1,669	517	75%	3.2
Anuradhapura	9	Anuradhapura	51,579	35,159	19,715	68%	1.8
	10	Medirigiriya	2,139	2,051	934	96%	2.2
	11	Padaviya	1,202	1,149	989	96%	1.2
	12	Polonnaruwa	22,529	22,662	8,097	101%	2.8
	13	Thambuttegama	3,786	3,344	1,225	88%	2.7
Badulla	14	Badulla	22,835	14,783	11,010	65%	1.3
	15	Bibila	3,177	3,116	1,263	98%	2.5
	16	Diyatalawa	5,912	5,912	2,917	100%	2.0
	17	Mahiyanganaya	4,959	8,538	2,982	172%	2.9
	18	Monaragala	14,005	14,132	6,407	101%	2.2
	19	Welimada	941	1,200	698	128%	1.7
	20	Wellawaya	1,040	999	798	96%	1.3
Batticaloa	21	Batticaloa	17,835	17,835	7,360	100%	2.4
	22	Valachchenai	2,056	2,103	888	102%	2.4
	23	Kattankudy	0	0	0	0%	0.0
Chilaw	24	Chilaw	14,142	9,196	5,416	65%	1.7
	25	Marawila	7,717	7,267	2,403	94%	3.0
	26	Negambo	13,738	9,415	3,275	69%	2.9
	27	Puttalam	9,665	9,786	3,703	101%	2.6
	28	Kalpitiya	0	0	0	0%	0.0
CIM	29	CIM	27,842	27,369	18,150	98%	1.5
	30	Avissawella	12,584	12,491	3,213	99%	3.9
	31	Homagama	7,839	7,240	1,988	92%	3.6
	32	Karawanella	5,396	5,531	2,133	103%	2.6

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
CNTH	33	CNTH	47,223	30,757	15,478	65%	2.0
	34	Gampaha	20,501	10,583	4,920	52%	2.2
	35	Wathupitiwala	13,463	12,032	3,325	89%	3.6
	36	Minuwangoda	198	199	122	101%	1.6
	37	Meerigama	530	532	372	100%	1.4
	38	Welisara	4,841	4,769	2,402	99%	2.0
Jaffna	39	Jaffna	24,279	11,418	8,735	47%	1.3
	40	Killinochchi	5,141	5,228	2,137	102%	2.4
	41	Mullaitivu	1,421	1,320	557	93%	2.4
	42	Point Pedro	1,891	1,700	631	90%	2.7
	43	Thellippallai	2,476	2,245	1,946	91%	1.2
Kaluthara	44	Kaluthara	12,939	6,837	3,531	53%	1.9
	45	Horana	12,078	9,755	3,015	81%	3.2
	46	Kethumathie	4,106	1,437	574	35%	2.5
	47	Panadura	5,221	5042	2,167	97%	2.3
Kamburugamuwa	48	Kamburugamuwa	0	0	0	0%	0.0
	49	Matara	14,579	9,158	6,170	63%	1.5
	50	Kamburupitiya	2,143	2,140	669	100%	3.2
	51	Walasmulla	398	414	240	104%	1.7
Hambanthota	52	Hambanthota	14,558	14,723	4,455	101%	3.3
	53	Tangalle	8,996	8,846	2,257	98%	3.9
	54	Thissamaharama	3,124	3,169	1,022	101%	3.1
Kandy	55	Kandy	72,691	36,523	21,439	50%	1.7
	56	Dambulla	9,945	9,311	2,901	94%	3.2
	57	Matale	12,667	12,151	3,219	96%	3.8
	58	Nawalapitiya	9,805	9,513	2,018	97%	4.7
	59	Gampola	4,873	7,288	2,351	150%	3.1
	60	Rikillagaskada	1,831	1,792	373	98%	4.8
Peradeniya	61	Peradeniya	24,669	25,769	8,099	104%	3.2
	62	Warakapola	701	624	442	89%	1.4
	63	Kegalle	17,052	15,900	4,859	93%	3.3
	64	Mawanella	5,358	5,545	1,395	103%	4.0
	65	Dickoya	1,504	2,504	1,019	166%	2.5
	66	Nuwara Eliya	8,742	8,742	2,555	100%	3.4
Karapitiya	67	Karapitiya	50,764	82,267	15,988	162%	5.1
	68	Balapitiya	7,227	7,416	1,764	103%	4.2
	69	Elpitiya	7,168	7,342	2,061	102%	3.6
	70	Mahamodara	10,356	13,808	1,989	133%	6.9
	71	Udugama	766	668	496	87%	1.3

Cluster		Blood Bank	Requests	Cross match	Issues	CM%	C:I ratio
Kurunegala	72	Kurunegala	68,878	63,052	30,085	92%	2.1
	73	Dambadeniya	4,289	4,006	988	93%	4.1
	74	Kuliyapitiya	9,335	9,444	4,086	101%	2.3
	75	Nikaweratiya	6,644	6,057	2,194	91%	2.8
Colombo	76	NBC	17,242	16,473	6,893	96%	2.4
	77	NHSL	67,143	42,103	23,330	63%	1.8
	78	Accident Service	34,270	26,789	8,520	78%	3.1
	79	CSTH	38,891	10,488	9,422	27%	1.1
	80	CSHW	12,266	12,570	1,878	102%	6.7
	81	DMH	9,809	9,735	1,058	99%	9.2
	82	SJGH-Kotte	20,839	10,938	5,079	52%	2.2
	83	LRH	14,628	16,065	6,511	110%	2.5
	84	Army Hospital	3,856	3,577	1,060	93%	3.4
	85	IDH-Angoda	4,365	4,086	765	94%	5.3
	86	Mulleriyawa	2,630	3,532	732	134%	4.8
	87	Maligawatta	2,955	3,063	1,201	104%	2.6
Rathnapura	88	Rathnapura	29,909	13,517	9,841	45%	1.4
	89	Balangoda	5,815	6,124	1,145	105%	5.3
	90	Embilipitiya	11,491	11,645	3,682	101%	3.2
	91	Kahawatta	3,386	3,238	1,205	96%	2.7
Trincomalee	92	Trincomalee	8,768	10,430	3,540	119%	2.9
	93	Kantale	1,903	1,866	616	98%	3.0
	94	Kinnaya	1,140	1,140	340	100%	3.4
	95	Muthur	819	819	326	100%	2.5
Vavuniya	96	Vavuniya	9,784	9,477	3,704	97%	2.6
	97	Chettikulam	372	380	298	102%	1.3
	98	Mannar	2,672	6,603	1,028	247%	6.4
		Total	1,118,987	940,777	382,907	84%	2.5

Table 04: Blood Banks procured with new laboratory equipment in 2016

	Blood bank	Equipment	Quantity
1	B.H.Samanthurei	BP Apparatuses	03
2	T.H.Kurunegala	BP Apparatuses	05
		Multi-Channel pipettes	01
		Single pan balance	01
3	B.H.Homagama	Donor weighing scale	02
		Kidney tray	04
		BP Apparatuses	02
4	G.H.Hambanthota	Sterile Connecting Device	01
		Thermometers	03
5	D.G.H.Vavuniya	Strippers	02
		Fax machine	01
6	Colombo North Teaching Hospital	BP Apparatuses	05
		Fax machine	01
7	B.H.Marawila	BP Apparatuses	05
8	T.H.Karapitiya	Strippers	03
9	T.H.Anuradhapura	BP Apparatuses	05
10	Reference laboratory - NBC	Semi-automated Immunohematology analyzer	01
		Tube centrifuges	04
11	G.H.Kalutara	Hemonetic aphaeresis machine	01
12	NINDT- Maligawatte	Hemonetic apheresis machine	01
13	G.H.Polonnaruwa	Donor weighing scale	01
		BP Apparatuses	02
		Single Pan balance	02
		Blood bag weighing scale	05
		Multi-channel pipettes	02
		Strippers	02
		Thermometers	02
		Fax machines	01
		Printer	01
		Plasma extractor	02
		Data logger	01
		1 KVA UPS	01
14	Sri Jayawardenapura General Hospital	Mobile bags	02
15	G.H.Dambulla	Mobile bags	02
16	Teaching laboratory - NBC	Tube centrifuges	01
17	T.H.Kegalle	Single pan balances	04
18	B.H.Marawila	BP Apparatuses	05
19	National Hospital SL	2 KVA UPS	01
20	Component Laboratory - NBC	2 KVA UPS	
21	Donor section - NBC	Television	03
22	Issue section - NBC	Fax machine	01
23	B.H.Kiribathgoda	Tube sealer	01
		Single Pan Balance	01

	Blood bank	Equipment	Quantity
24	Southern Regional Blood Center Kamburugamuwa	Single Pan Balance	01
25	B.H.Udugama	Tube stripper	01
		Thermometer	01
26	B.H.Kilinochchi	Double Pan Balance	01
		Mobile bags	04
27	Component and Issue lab NBC	Coolants	16
		Cool boxes	08
		Automated blood component processors	02
28	Cancer Institute Maharagama	Sterile connecting Device	01
29	Donor section NBC	Blood Collection Monitors	25
		Portable tube sealers	10
30	B.H.Minuwangoda	BP Apparatuses	03
		Tube strippers	02
31	Blood Bank- G.H.Ampara	BP Apparatuses	05
32	Blood bank – D.H.Dambulla	BP Apparatuses	05
33	Blood bank – G.H.Kilinochchi	BP Apparatuses	04
34	Blood bank – D.G.H.Monaragala	BP Apparatuses	05
35	Blood bank – B.H.Mawanella	BP Apparatuses	03

Financial summary

Recurrent Experimentation	Difference/ balances and over limits (Rs.)	Balance Percentage	Clarification
Blood Bank Equipment-service agreement	23,203,565.15	77%	Insufficient imprest
Blood Bank Equipment perches	10,739,900.61	10%	Insufficient imprest
Office	641,175.00	64%	Insufficient imprest
Equipment			
Total	34,584,640.76		

Table 05: Number of tests done at the Reference Lab

Test category	2016
Difficult compatibility testing	2767
Antenatal Screening	3266
Antibody titrations	241
DAT profile	702
Extended phenotypes	414
Cold agglutination titration	47
Iso haemagglutination test	97
Haemolysin test	97
Confirmation of Bombay O	15
Elution studies	30
Transfusion reaction investigations	21

Reference lab Detailed Investigations

Investigations	2016
Blood Grouping (ABO & Rh D)	3,799
DAT	3,060
Antibody Identification	2,333
Enzyme Panels	33
ABO/Rh Group Confirmation	167
Donath-Landsteiner Test (DL)	9
Cross Matching	
-IAT (LISS)	604
-IAT (NISS)	217
-PW IAT	472
Titration	161
Rh Phenotyping	3401

Table 06: Number of typing, crossmatches and transplantations done at HLA Lab

Typing and cross matches	2016
Class 1	2015
Class 11	1777
Cross match	2490
B27	319
PRA (Class I , Class II)	484
Transplantation	
Kidney (Patients ,Donor)	1589
Bone Marrow (Patients, Donors)	167
AP donor	171
Cadaveric Donors	11

Table 07: Nucleic Acid testing at NAT Lab

Total tests performed	Tested samples	Total Blood collection 2016	Percentage of coverage of blood collection for Nucleic Acid testing
49,726	42,675	414,175	10.3%

*Currently NAT is done only for Colombo cluster blood collection

Table 08: Number of Pathogen Inactivation (PI) of Platelets

No of PI pools	Issues
14	14
14	14

* All PI platelets issued to Maharagama Apeksha Hospital

Table 09: Number of Red Cells freezed and deglycerolized

No of Red Cell Units Frozen	No. of units	No of Red Cell Units Deglycerolized	No. of units
Bombay O Rh D Positive units	7	O Rh D Positive Units	8
A Rh D Positive Units	1		
TOTAL	8	TOTAL	8

*Performed as a pilot project,

There was no demand to use Frozen Red Cell Units, as fresh Blood was available.

Table 10: Number of Stem Cell processing

❖ 2 procedures were done under the supervision of foreign delegates.

Outcome: - Both the Stem Cell Transplantations were done successfully in December 2016.

Table 11: Percentage (%) of hospitals conducted Hospital Transfusion Committees (HTC)

Total number of Hospitals	No of HTC done	%
98	25	25.5

Table 12: Percentage (%) of Blood Banks introduced with NBTSIS

Number of Hospitals with blood collections	No of blood banks with NBTSIS	%
75	20	26.66%

Attachment A:**Number of Teaching & Training programmes conducted to each and every category**

Staff Category	Duration	No of Trainees
Medical Officer's	6 weeks	12
	4 Weeks	77
	2 Weeks (RHO)	16
	2 Weeks (Refreshers)	2
	Total	107
Nursing officers	4 Weeks	6
	2 Weeks	34
Medical laboratory Technicians	8 Weeks 8 Weeks-ongoing }	22
Public health Inspectors	8 Weeks(Refresher)	1
	8 Weeks	9
Public health Laboratory Technician	10 days	1
Blood bank drivers	3 days	4
	1 day(Refresher)	14
Junior Staff	1 Week	27

Foreign delegates

Programme	Duration	No of trainees
Training on safe blood transfusion for a team from Bangladesh	2 Day	8
AATM trainees		
Medical officers	3 Weeks	2
MLT	4 Weeks	1

Others Staff Categories

Staff Category	Duration	No of Trainees
1. Post graduate Hematology diploma trainees.	3 months	7
2. Post graduate virology Trainees	2 weeks	1
3. Medical Students		
-USJP	(3 days ×3 Groups)	167
-Colombo Faculty		235
(Medical Students ,Faculty of Medicine, University of Colombo, Infectious & parasitic disease module)	01 day	14
4. BSc. Nursing graduates	1 Week	14
5. Nursing Students NTS –Colombo	1 & 4 Weeks	157
6. NINDT NO- Orientation program on HLA Lab	1 day	20
7. Intern pharmacists	1 day	33
8. Navy Health Assistants	1 day	44
9. Public Health Inspectors Diploma Trainees - NIHS	1 day	89
10.SPPI trainees - NIHS	1 day	35
11.Medical Laboratory Technicians		
BSc Medical Laboratory Sciences 7 th batch- USJP		28
BSc. Medical Laboratory Sciences 8 th batch- USJP		28
BSc. Medical Laboratory Sciences 8 th batch- KDU		31
BSc. Medical Laboratory Sciences-University of Peradeniya		9
MLT school Trainees- NIHS Kaluthara		23
MLT school trainees-Peradeniya		23
Total		958

Work Shops Conducted by the Teaching & Training Unit

Programme	Duration	No of trainees
Frozen Red Cell facility- Hands on training program Dr. Martine Smith Mr. Johan Lager berg	1 Week	15
AABB Quality Management system, AABB Accreditation program AAABB Standards for cellular Therapy Services 7 th ED	2 Weeks	30
Leucoreduction of blood products – AAMT Sri Lanka Chapter	1 day	123
CME programme on Immunohaematology & TTI testing By Ortho Clinical Diagnostics - Medical officers - MLT	1 day 1 day	43 53
HLA Training – Luminex 200	5 days	9
Spectra optia training – AP & TPE	1 day	25
Total		298

Attachment B: Human Resource Information

No.	Staff categories	Approved cadre	Total available staff
1	Medical Administrator (senior grade)	1	1
2	Medical Administrator (deputy grade)	1	1
3	Medical Consultants	37	22
4	Medical Officers	417	425
5	RMO/AMO	1	0
6	Matron	2	1
7	Special grade MLT	1	1
8	Special grade PHI	1	1
9	Nurses	643	386
10	Ward Sister	15	2
11	MLT	99	74
12	Pharmacist	4	3
13	Donor recruitment Officer	1	0
14	PHI	47	43
15	Information Communication Technology Assistant	6	0
16	Administrative officer	1	1
17	Statistical Surveys officer		0
18	Development Assistant	9	7
19	Librarian	1	0
20	Public Management Assistant	24	6
21	Medical Supplies Assistant	3	0
22	Cinema Operator	2	0
23	Electrician	1	0
24	Electro Medical Technician	4	0
25	Health Driver	76	47
26	Attendant	48	25
27	Hospital Overseer	1	0

No.	Staff categories	Approved cadre	Total available staff
28	Lab Orderly	21	18
29	Plumber	1	1
30	Telephone Operator	3	4
31	Book Binder	1	0
32	Cycle Orderly	1	0
33	KKS	1	0
34	Public co-coordinating Assistant	7	1
35	Development Officer	25	9
36	Bio-Medical Engineer	1	0
37	Public Health Laboratory Technician	16	2
38	Ref/AC technician	4	1
39	Building Overseer	1	0
40	Medical Document Officer	1	0
41	Electro Medical Technician	4	0
42	Medical Assistant (Saukya Karya Sahayaka- Junior)	138	131
43	Medical Assistant (Saukya Karya Sahayaka- Ordinary)		
44	Medical Assistant (Saukya Karya Sahayaka - Casual)		
	Total	1671	1213

Attachment C:

Frozen Red Cell Technology

Red Blood Cells (RBC) can be frozen and stored for up to 10 years.

There are two methods for frozen red cell: -

1. High Glycerol method (frozen red cells are stored at - 86C₀)
2. Low Glycerol method (frozen red cells are stored at - 120C₀)

This technique has many advantages.

Planning Unit-Ministry of Health, Nutrition & Indigenous Medicine

- Frozen Red Cell (FRC) have long shelf life
- A stock of rare Blood Groups (Such as Bombay O) can be frozen and preserved for future usage.
- Patients with special conditions such as multiple red cell antibodies who require blood will get benefits out of this.

Since 2015, NBTS Sri Lanka also started this practice of freezing Red Blood Cells, Like developed countries.

International and local training programs have been conducted on this technology and many programs are scheduled in the year 2016.

Currently a validation program is being conducted at NBC on Frozen Red Cell technology.

No. of Red Cell Units Frozen	No. of units	No of Red Cell Units Deglycerolized	No. of units
Bombay O Rh D Positive units	7	O Rh D Positive Units	8
A Rh D Positive Units	1		
TOTAL	8	TOTAL	8

Note: -

As fresh Blood has been available there was no demand to use Frozen Red Cell Units.

Attachment D:

Pathogen Inactivation of Platelets

The possibility of transmitting infectious organisms via blood products and plasma derivatives (donor derived or contaminated microorganism) is a major public health concern worldwide.

Ability to ensure the safety of the blood supply, with donor screening and laboratory testing is limited because it requires prior knowledge of the possible infectious agents, and development of effective laboratory tests for each agent. In addition to that there is no method to prevent transmission of infections during window period.

Pathogen Inactivation is a proven method in preventing risk of Transfusion Transmitted Infection and bacterial contamination.

There are two main techniques for pathogen inactivation

A. Chemical Inactivation

Eg: Solvent Detergent Treatment (SDT): -

Used mainly on products and Lyses Cell Membrane and viral envelopes leading to more than 5.4 to 6.0 log reductions of sensitive pathogens.

B. Photo Chemical Treatment

This is applicable to plasma and platelet products, currently available methods include Intercept & Mirasol.

Pathogen Inactivation at NBC currently practice Intercept on pooled platelets.

No of PI pools	Issues
14	14
14	14

Advantages of pathogen Inactivation

1. Reduce the risk of TTI
2. Increase the shelf life of platelets up to 7 days
3. There is evidence that it prevents transfusion Associated Graft Versus Host Disease.
4. Irreversibly damage Nucleic Acid & Inactivates Micro Organism & Leucocyte.

Attachment E:

Stem Cell Transplant

- ❖ Hematopoietic stem cell transplantation (HSCT) is the transplantation of multi potent hematopoietic stem cells, usually derived from
 - Bone marrow
 - Peripheral blood
 - Umbilical cord blood, which may be of autologous or allogeneic in origin.
- ❖ It is most often performed for patients with certain haematological malignancies, such as multiple myeloma or leukemia and for congenital disorders of the blood and bone marrow such as thalassemia and sickle cell disease.
- ❖ Advantages of the peripheral stem cell transplant :-

- Less invasive than Bone Marrow harvesting
- No need of anaesthesia

Procedure:-

- I. On the 24th of October 2016, the Stem Cell Transplantation was initiated.
- II. There were 4 procedures, which was done for 2 patients diagnosed with Multiple Myeloma. All these 4 procedures were done at the Regional Blood Centre, Apeksha Hospital, Maharagama.
- III. Processing of harvested Stem Cell product was done at NBC, and the Teaching & Training was done by Australian Delegates by the St.Vincent's Hospital, Sydney.

Procedures:

1. Initial 2 procedures were done under the supervision by the Foreign Delegates.
2. 2nd patients transplantation was done by the local team.

Outcome: - Both the Stem Cell Transplantations were done successfully in December 2016.

Attachment F: Screening of donated blood for Transfusion Transmitted Infections (TTI tests)

Year	2016
Total Collection	414175
HIV (scr.+ve)	696
Prevalence	0.17%
HIV (Conf. +ve)	25
Prevalence	0.006%
Hepatitis B (rpt. +ve)	505
Prevalence	0.12%
Hepatitis C (rpt. +ve)	847
Prevalence	0.20%
VDRL +ve	1,027
Prevalence	0.25%
TPPA +ve	152
Prevalence	0.04%
MP +ve	0
Prevalence	0%

Attachment G: Procurement List for the Year 2016

	Items	Quantity
1	Automated Blood Component Processors	02
2	Table Top Centrifuges - Tube	05
3	Refrigerated centrifuges – 12 buckets	02
4	Refrigerated centrifuges – 06 buckets	02
5	Digital thermometers with probe	50
6	Microscopes	10
7	Hemoglobin analyzers	50
8	Blood Bag weighing scales	04
9	Micro pipettes (Multichannel)	20
10	Donor weighing scales	05
11	Cool boxes	25
12	Platelet Incubator Large (Double door)	01
13	Therapeutic Plasma exchange machines (for adults)	02
14	Therapeutic Plasma exchange machine (for pediatric use)	01
15	Mini autoclaves	10
16	Folding beds	100
17	Donor couches	05
18	Sterile Connecting Devices	02
19	DNA Thermal Cycler	01

Attachment H: Haemovigillance Statistics

Total number of blood donations	414,175
Total number of Donor adverse events reported	5,459
% of donor adverse events (complications)	1.32%
Total number of RCC units transfused	382,907
Patient transfusion reactions	2,783
% of patient adverse events (complications)	0.72%

Attachment I: Finance summary 2016

Recurrent Experimentation	Difference/balances and over limits (Rs.)	Balance Parentage	Clarification
Salary & Wages	99,292,600.47	43%	Insufficient imprest
Over Time	130,491,344.02	60%	Insufficient imprest
Other allowances	224,935,411.12	60%	Insufficient imprest
Traveling	5,054,053.54	57%	Insufficient imprest
Stationary	512,626.79	7%	Insufficient imprest
Fuel	2,542,595.50	23%	Insufficient imprest
Foods & uniforms	-64,794.78		Insufficient imprest
others	-142,303.40		
Vehicle Maintenance	-1,850,396.42		
Machines and Equipment Maintenance	-673,668.80		
Building maintenance	588,265.63	15%	Insufficient imprest
Post and telephones	-243,016.89		
Electricity & water	6,338,686.13	15%	Insufficient imprest
Others	-1,477,849.26		
Property Loan & interest	5,106,412.80	56%	Insufficient imprest
Other	24,599.68	4%	Insufficient imprest
Total	470,434,566.13		

Annual Performance Report			Year - 2016		
1.	Name of the Institution	Deputy Director General - Medical Services I Institute of Forensic Medicine and Toxicology			
2.	Vision	Medico Legal services to ensure Justice			
3.	Mission	To provide high quality, impartial, expert, prompt and proper Medico-Legal service to bring justice to the society			
4.	Main Function of the institute with Key performance indicators (KPI)- Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Medico Legal examination of patients, victims and accused persons		
		2	Autopsy to find cause of death and related medico-legal issues		
		3	Forensic Odontology expertise advice		
		4	Forensic Histopathology laboratory service		
		5	Toxicology analysis and other laboratory services		
		6	Post graduate training and in-service training for doctors		
		7	Training of other stake holders in judiciary system and awareness programmes for public (School children and parents)		
		KPI			
		1	Number of patients examined	12,351	
		2	Number of Autopsies performed	1,458	
		3	Number of Odontology patients examined	272	
		4	Number of Histology slides prepared	4,711	
		5	Number of Laboratory Investigations done	1,825	
		6	Number of training programmes conducted to doctors	10	
7	Total number of training programmes conducted to other stake holders and awareness programme for public	6			
5.	Human Resource Information (Approved and in position number of all staff categories)	Staff Category	Approved Cadre	In-Position	
		Attendant	6	5	
		Administrative Officer	1	0	
		Cycle Orderly	1	1	
		Dental Surgeon	2	2	
		Health Driver	3	3	
		Hospital overseer	1	0	
		Karyala Karya Sahayaka (KKS)	3	1	
		Lab orderly	4	2	
		Medical Consultant	5	3	

			Staff Category	Approved Cadre	In-Position	
		Medical Laboratory Technologist		3	3	
		Medical Officer		16	8	
		Photographer – Technical		1	1	
		Public Management Assistant		6	3	
		Radiographer		1	0	
		Saukya Karya Sahayaka (SKS)		34	25	
		Scientific Officer		3	2	
6.	Description of major activities for the specified year with both physical and financial progress. (As described in the Annual Action Plan) with output indicators.	Activity		Planned output	Actual Output	Financial Progress
		1	Development of the Master Plan of total construction	Completed development of Master plan.	Submitted to National planning department for approval	
		2	Development of histopathology laboratory	Increase the quality and quantity of forensic histology	Structural modification and purchasing of upgraded equipment	MOH
		3	Development of the museum	Preservation of specimens for future reference and education.	On progress	MOH
		4	Development of forensic centre for disaster management with Anthropology laboratory	National wide Disaster management guidance and anthropology service.	On progress	MOH ICRC
7.	Challenges identified in performing the functions of the institution in the present year	Improve the quality of services provided to meet international standards				
8.	Steps taken to mitigate the challenges in the successive year	Developed standard operational procedure (SOP) for Medico-legal management of torture survivors, Management of dead in disasters and catastrophes				

Annual Performance Report		Year 2016
1	Name of the Institution (and the location when relevant)	Directorate of Mental Health
2	Vision	A society where mental well-being and human rights are valued and promoted, and people with mental disorders have timely and affordable access to comprehensive, integrated, effective, and culturally appropriate mental health and psychosocial care, free from stigma and discrimination
3	Mission	Establish an enabling environment for the enhancement of mental wellbeing for all, through mental health promotion, illness prevention, treatment and rehabilitation, psychosocial care and protection of human rights
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Advocate to the policy makers on important areas of Mental Health which need priority
		2 Formulation or revision of policies related to Mental Health
		3 Develop strategic plans on mental health, alcohol and substance use, suicides and other relevant areas under the purview of the directorate.
		4 Advocate and support strengthening of infrastructure facilities and human resources for mental health services
		5 Formulate national medium term and annual plans of MH and facilitate the development of provincial/district plans relevant to MH
		6 Establish and maintain partnership networks within and between government ministries, professional bodies, private organizations, development partners, civil societies and consumer groups
		7 Develop /revise technical and managerial guidelines and protocols/ formats including relevant duty lists with the involvement of professional bodies and other relevant stakeholders
		8 Develop programme specific IEC /training material
		9 Build capacities of relevant staff at in-service and post graduate level
		10 Ensure provision of psychological first aid and mental health services in emergencies, disasters and special situations
		11 Monitor and evaluate Mental Health Programme at central level
		12 Ensure availability of updated database on mental health for programmatic action
		13 Identify the areas that need investigation and conduct operational research

		KPI			
		Proportion of persons with a severe mental disorder (psychosis) who are using services – 1505 persons per 100,000 population (2013)			
		Percentage of alcohol use among youth males – (15-19 years)32.7%, 20-24 years-37.3% Females-15-19 years -4.9% 20-24 years-3.8%			
		Suicide rate -14.5per 100,000 population in year 2015,15.2 per 100,000 population in year 2014			
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Director	01	01	
		Deputy Director	01	00	
		Consultant Community Physician	04	03	
		Medical officers	04	02	
		Public Management Assistants	02	01	
		Development Assistants	04	01	
		ICTA	01	01	
		Drivers	02	02	
		Health assistants	04	04	
		Programme assistant	01	01	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		Launching of National Policy on Alcohol Control	Conduct 2 meetings	2 meetings conducted	0.048
		National committee on MH	Conduct 4 meetings	4 meetings conducted	0.112
		Human Resource development on mental health	Conduct 01 meeting	Completed	0.057
		Development of National Policy on Alcohol Control	Conduct 03 consultative meetings	Completed	0.048

			Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		5	Development of National Mental Health Policy	01 Consultative meeting	Completed	0.045
		6	Finalize guidelines for multi sectoral alcohol prevention & training	Conduct 05 programmes	04 programmes	1.44
		7	Training of Healthcare providers of alcohol rehabilitation Centres	Conduct 03 training programmes	Completed	0.265
		8	Training of National/ District team on Mental Health Promotion	Conduct National Mental Health Review for District focal points	Completed	0.478
		9	Capacity building of mental health professionals	Overseas training on Community Mental Health in Thailand	Completed	0.27
		10	Sharing knowledge & experience of mental health care providers	Conduct National Mental Health Forum	Completed	0.53
		11	Promotion of mental wellbeing among health care providers	Conduct 15 programmes	8 programs conducted	0.037
		12	Participation of District / provincial MH reviews Supervisory visits to districts	Conduct 10 review meetings	5 review meetings	0.799

			Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		13	Awareness campaign on World Suicide Prevention Day	Conduct media workshops & poster competitions	Completed	0.428
				Conduct debate competition at school level	Completed	0.161
		14	Awareness campaign on International Women's Day & World Autism awareness Day	Conduct a Media seminar	Completed	0.140
		15	Renovate buildings to establish Alcohol rehab centres and medium and long stay wards	Establish an Alcohol Rehabilitation centre (ARC)- Rambukkana	Completed	1.9
				Renovation of Mawathagama ARC	Completed the 50% of renovation	0.44
				Completion of repairs of Kahawatta long stay unit	Completed	1.17
		16	Renovation of Mental Health Units	Diyathalawa MH unit	Completed 60%	1.58
				BH Mawanella	Completed	0.264
				DH Kottanthiv	Completed	0.400
				DGH Monaragala	Completed 50%	2.69
				GH Vavuniya	Completed	1.35
		17	Improvement of transport facilities	Purchasing 4 vehicles for Directorate of MH & district focal points	Vehicles procured MHU-2 Anuradhapura-1 1-Moneragala	30

			Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		17	Improvement of transport facilities	Purchasing 4 vehicles for Directorate of MH & district focal points	Vehicles procured MHU-2 Anuradhapura-1 1-Moneragala	30
		18	Review & revision of Information system on Mental Health	05 Consultative meetings to revise MIS	3 meetings conducted Activity completed	0.046
		19	Research on prevalence of mental disorders	Validation of the questionnaire	Validation in progress	0.494
		20	Development of guidelines for Community Support Centres	04 Consultative meetings	02 meetings conducted	0.052
		21	Strengthening community awareness	05 Meetings for IEC development	02 meetings	0.0435
				Printing of 'Suwaya' magazine	Completed	0.15
		22	Mental Health promotion	Conduct TOT programme on mindfulness	Completed	0.856
Workshop on 'Investing in Mental Wellbeing'				Completed	0.200	
		23	World Mental Health Day celebrations	National ceremony & District activities	Completed	1.76
		24	Capacity building on psychosocial wellbeing in Disasters/ Emergencies	Conduct workshops on Psychological First aid in 24 districts	Completed in 07 districts	0.776

			Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		25	Master training & district training on child mental health issues	Conduct training programmes	Completed master training	0.079
		26	Strengthening infrastructure of peripheral Mental Health units	Procure equipment and furniture to MH units	Completed	2.03
		27	Strengthening infrastructure of Mental Health Directorate	Purchasing equipment for MH Directorate	Completed	1.07
7	Challenges identified in performing the functions of the institution in the present year	No permanent Medical Officers Inadequacy of clerical staff Disturbances of Internet facility				
8	Steps taken to mitigate the challenges in the successive year	Informed relevant administrators				

Annual Performance Report - Year 2016		
1	Name of the Institution (and the location when relevant)	National Cancer Control Programme
2	Vision	A country with a low incidence of preventable cancers and high survival rates with good quality of life and minimal disabilities & suffering from effects of cancers
3	Mission	To reduce the incidence of cancers by controlling and combating determinants of cancers, ensuring early detection and providing a holistic and accessible continuum of cancer care which address curative treatment options to end of life care through an evidence-based approach
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Ensure primary prevention of cancers by addressing risk factors and determinants by improved public awareness and empowerment
		2 Advocate for early detection of cancers by improved public awareness and relevant service providers, particularly primary care providers, through opportunistic screening of asymptomatic populations and, if clinically suspicious, ensure prompt referral of individuals with symptoms and signs suggestive of cancer in symptomatic populations leading to early clinical diagnosis
		3 Ensure sustained and equitable access to diagnosis and treatment facilities for cancers
		4 Ensure rehabilitation, survivorship and palliative care facilities for cancer patients and support to their care givers at all levels
		5 Strengthen cancer information systems and surveillance to monitor the progress and to evaluate the outcomes of cancer control actions
		6 Promote professional education of doctors, nurses, technicians and health workers to augment trained human resources
		7 Promote research and utilization of its findings for prevention and control of cancers
		KPI
		1 Incidence of preventable cancers (Oral, Lung & Cervical including trachea, bronchus and pharynx): 20.7 per 100,000 population [2010]
		2 Incidence of all types of cancers: 87.3 per 100,000 population [2010]
		3 Proportion of breast cancers detected at an early stage (stage 1 & 2) out of all breast cancers staged: 67.4% [2010]
		4 Proportion of oral cancers detected at an early stage (stage 1 & 2) out of all oral cancers staged: 28.0% [2010]
		5 Proportion of cervical cancers detected at an early state (stage 1 & 2) out of all cervical cancers which were staged: 47.6% [2010]

		KPI		
		Crude mortality rate for all cancers: 62.8 per 100,000 population [2010]		
		Number of secondary level hospitals (PGH, DGH & BH) using morphine for pain management: 30 [2016]		
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position
		Medical Administrator (Senior Grade)	01	01
		Medical Administrator (Deputy Grade)	01	01
		Medical Consultant	04	02
		Consultant Dental Surgeon	01	01
		Senior Registrar in Community Medicine	-	01
		Registrar in Community Medicine	-	03
		Registrar in Community Dentistry	-	02
		Dental Surgeon PGIM Trainees	-	01
		Medical Officer	07	08
		Dental Surgeon	02	02
		RMO/AMO	-	01
		Public Health Nursing Sister	04	04
		Public Health Inspector	01	01
		Administrative Officer	01	00
		Medical Record Officer	01	00
		Radiographer	01	00
		Nurse	05	00
		Public Management Assistant	03	02
		Development Officer	03	02
		Information and Communication Technology Assistant	02	00
		Health Driver	02	03
		Driver	03	00
		Saukya Karya Sahayaka (Ordinary)	05	03
		Saukya Karya Sahayaka (Junior)	07	05
		Saukya Karya Sahayaka (Casual)	-	04

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Strengthening of district level facilities for prevention & early detection of cancers, and service delivery for cancer survivors	• Conduct 24 mobile screening clinic in high risk groups on oral cancer • Printing of 13,000 referral forms for early detection of oral cancer • Procurement and distribute light boxes, flex banners and easy pull banners for district level exhibition units • Purchasing 50 sets of Self Examination Mannequins	• 30 screening clinics conducted • 13,000 referral forms printed. • 115 Light Boxes, 115 Flex Banners & 115 Light boxes procured and distributed to RDHS divisions • Procurement at TEC level	0.90
		2	Develop manuals, guidelines and standard operating procedures on cancer prevention, early detection, treatment and other related subjects	• Developing printing & distribution 1,000 books of OPMD Guidelines • Develop guideline for early detection of common cancers	• Print 1,000 OPMD Guidelines. • Conduct one consultative meeting to develop posters	0.10

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		3 Conduct advocacy programmes for cancer prevention, early detection and care for cancer survivors	• Conduct media seminars to commemorate World cancer day 2016, World Breast Cancer Month & World Head and Neck Cancer Day • Printing & distribution of 1,000 Flex Banners. • Conduct National Steering Committee meeting on Palliative care • Poster competition, Vehicle Parade & Health Walk on prevention and early detection of Oral cancer	• Conducted 3 media seminars • Printed 1,000 Flex Banners and distributed to MOH Offices • One National Steering Committee meeting on Palliative care conducted • Conducted Poster competition, Vehicle Parade & Health Walk 2.89	
		4 Development, production & dissemination of IEC materials	• Printing posters, leaflets, folding cards, flash cards, booklets, information cards on prevention and control of cancers • Installation 4 Tri Vision Boards	• Printed 700,000 leaflets, 10,000 sets of flash cards, 10,000 information cards & distributed. • Installed 4 Tri Vision Boards.	5.54

	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
	5	Conduct training for healthcare staff at centre & district level, and other targeted groups	• Conduct 2 Palliative Care Master Trainer programmes, 5 Healthy Lifestyle Programmes, 5 Training programmes for university students, 7 training programmes for school teachers, 5 Residential training workshops, 10 Refresher Trainer Programmes, Two day certificate course on palliative care for nursing officers, 2 training programme on palliative care for DCOs and DSSOs, 2 colposcopy training programmes	• 2 Palliative Care Master Trainer programmes, 4 Healthy Lifestyle Programmes, 1 Training programme for university students, 7 training programmes for school teachers, 3 Residential training workshops, 2 Refresher Trainer Programmes, 5 of 2 day certificate course on palliative care for PHNS, 2 training programme on palliative care for District counselling officers and District social service officers, 2 colposcopy training programmes conducted	2.22

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	6	Fellowships to attend overseas training/ workshop/ conferences for the central level and district level staff	•	• Not carried out-	
	7	Strengthen of cancer surveillance at central and district levels	• Conduct 2 review meetings with offices in charge of Medical Record Departments of Hospitals, Divisional Death Registrars of the District of Colombo & 9 review meetings Cancer Treatment Centers • Printing and distribution 250 copies of 2010 Cancer Registry • Developing Web Base Data Management System	• Completed 2 review meetings with offices in charge of Medical Record Departments of Hospitals, Divisional Death Registrars of the District of Colombo & 6 review meetings at Cancer Treatment Centers. • Printed 250 copies of 2010 Cancer Registry books & distributed • Web based data management system under development	0.43
	8	Conduct KAP survey and dissemination on research findings	• Completed 2 programmes on promotion of Cancer research among Medical Officers & Nursing Officers	• 2 programmes completed	0.12

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		9 Programme reviews at central and district levels	• Completed 4 National Advisory Committee Meetings & 26 District review meetings	• 3 National Advisory Committee Meetings & 2 District review meetings completed	0.13
		10 Infrastruct-ure re developme nt of NCCP and procureme nt of office equipment	• Strengthening facilities at the Cancer Early Detection Centre & Infrastructure development of NCCP	• Purchasing office equipment & Clinic equipment	1.37
		11 Comprehen sive Social Marketing Campaign on Cancer Prevention and Control	• Telecasting & Broadcasting TV and Radio spots on early detection of Breast cancer & oral cancer prevention • Communication campaign on primary prevention of cancers (Posters, bill boards, flex banners, bus branding & flash cards) • Capacity building of the staff on cancer prevention and control	• Completed media campaign on Breast Cancer, Oral Cancer & primary prevention of cancers. • Developed a TV and Radio Spot on Breast Cancer. • Bus branding completed; other activities continuing • Two consultants, one medical officer, one dental surgeon and two Regional Dental Surgeons attended experience sharing mission in India	17.86
Total Expenditure					31.56

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	1. No dedicated focal point for cancer control at peripheral (district/ provincial) levels 2. Delay in publication of annual cancer incidence data due to a. Inadequate support from some of the Provincial Cancer Treatment Centres in collection of data b. No dedicated staff for data entry at Provincial Cancer Treatment Centres c. Delay in data entering for central database since both positions of ICT Assistant at NCCP remained vacant 3. Inadequate transport facilities (vehicles available are very old) affected in attending peripheral level activities and reviews 4. Inadequate office space at NCCP 5. Non-availability of Accountant in the NCCP cadre and the position of Administrative Officer remained vacant. 6. Delay in cash flow (imprest) delayed in expediting some activities.			
8	Steps taken to mitigate the challenges in the successive year	1. Carrying out district/ provincial level activities through the existing system; review held with MO (NCD) at districts. 2. Speeding up of collection of cancer incidence data by a. A team from NCCP visiting Cancer Treatment Units to collect backlog of data b. Requests made to appoint Development Officers to Cancer Treatment Units for data entry c. Cadre approval for two Data Entry Operators were obtained and recruited on contract basis. 3. Approval obtained from Ministry of Finance to procure one van and one double cab on hire purchase and procurement process commenced 4. Preliminary work to recommence the building project for the Cancer Early Detection Centre and NCCP with sponsorship of Dialog Axiata and Rotary Club was initiated 5. Request made to College of Community Physicians to share their room space			

Annual Performance Report		Year : 2016
1.	Name of the Institution	Non Communicable Disease Unit
2.	Vision	A country that is not burdened with chronic Non Communicable Diseases (NCDs) deaths and disabilities
3.	Mission	The overall goal of the National NCD Policy of Sri Lanka is to reduce the burden due to chronic NCDs by promoting healthy lifestyles, reducing the prevalence of common risk factors, and providing integrated evidence-based treatment options to diagnosed NCD patients
4.	Objective/s	To reduce premature mortality (less than 65 years) due to chronic NCDs by 2% annually over the next 10 years through expansion of evidence-based curative services, and individual and community-wide health promotion measures for reduction of risk factors
5.	Main Functions of the institution with Key Performance Indicators	Functions
		1 Support prevention of chronic NCDs by strengthening policy, regulatory and service delivery measures for reducing level of risk factors of NCDs in the population
		2 Implement a cost-effective NCD screening program at community level with special emphasis on cardiovascular diseases
		3 Facilitate provision of optimal NCD care by strengthening the health system to provide integrated and appropriate curative, preventive, rehabilitative and palliative services at each service level
		4 Empower the community for promotion of healthy lifestyle for NCD prevention and control
		5 Enhance human resource development to facilitate NCD prevention and care
		6 Strengthen national health information system including disease and risk factor surveillance
		7 Promote research and utilization of its findings for prevention and control of NCDs
		8 Ensure sustainable financing mechanisms that support cost- effective health interventions at both preventive and curative sectors
		9 Raise priority and integrate prevention and control of NCDs into policies across all government ministries, and private sector organizations

		Activity	Output	Financial Progress (Rs.Mn)
			Development of National Guidelines for major NCDs and risk actors Conduct workshops and awareness programmes for community groups and non- health sector staff Conduct working group meetings (RTA, Drowning, Child/ home injury prevention, surveillance)	
		Prevention & control of NCDs and infrastructure development	Capacity building (gaining experience) of the staff at central NCD unit. Awareness programme on for school children on healthy life styles and facilitating enabling environment. Awareness programme for community groups on healthy life styles facilitating enabling environment Installation of outdoor LED screen. Printing a book on healthy lifestyle for school children Develop and airing of TV commercials / Paper advertisements / Develop social media blog through Facebook. Support injury information system by improving infrastructure facilities including IT facilities of the sentinel sites. Conducting a road safety and first aid training programme for 3 wheeler drivers. Conducting TOTs on injury prevention and first aid at provincial level.	100

		KPI		
		1	Percentage of MOH areas with two or more functioning Healthy Lifestyle Centers (HLCs)	
		2	Percentage of target Population(40-65 years) screened for NCD	
		3	Percentage of People screened having the cardiovascular risk >30	
		4	Percentage of People screened having the FBS>126 mg/dl (Diabetes Mellitus)	
		5	Percentage of Screened population having the hypertension	
		6	Percentage of Screened population having the Obesity	
6.	Human Resource Information	Staff Category	Approved Cadre	In-position
		Director	1	01
		D/Director		01
		Consultant Community Physicians		03
		Medical Officer		05
		Programme Planning Assistance		01
		Development Officer		03
		Public Management Assistance		03
		SKS		04
	Description of Major Activities for the specified year with both physical and financial progress	Activity	Output	Financial Progress (Rs.Mn)
		Prevention & control of NCDs	Data collection of Acute coronary syndrome audit project Conduct TOT programmes for health staff Renovation and purchasing of equipment for the central NCD unit Develop a system to monitor activities in the multi sectorial action plan Development of National Guidelines for major NCDs and risk actors Conduct workshops and awareness programmes for community groups and non- health sector staff Conduct working group meetings (RTA, Drowning, Child/home injury prevention, surveillance)	20

		Activity	Output	Financial Progress (Rs.Mn)
			370Nos. Of manikins for First Aid training programmes. Printing injury information forms (for 2016) Printing reference guide	
		Control of non-communicable diseases and improvement of screening facilities for NCD	Strengthening NCD related activities in districts/ NCD screening centres. Development and printing of Health Education Materials (IEC materials) for NCD. Strengthening National NCD Information System. Furniture and office Equipment for NCD Unit. Conduct a social media campaign.	108
7.	Challenges identified in performing the functions of the institution in the present year	1. Less Staff 2. Not enough space		
8.	Steps taken to mitigate the challenges in the successive year	New Ministry complex is under construction Staff will be recruited in due course		

Key performance indicators (KPI) for Directorates, Decentralized Campaigns and Line Ministry Institutions of the Ministry of Health, Nutrition and Indigenous Medicine

Program area	Indicator	
NCD	% of population 40-75 years screened at HLCs for NCDs	10.35%
	Mortality due to road traffic accidents	2,965
	Total hospital admission due to asthma	-

Annual Performance Report			Year 2016				
1	Name of the institution (and the location when relevant)		Deputy Director General - Medical Services II Primary care services				
2	Vision		Customer satisfied Quality primary care services in Sri Lanka				
3	Mission		Development of primary care hospitals with comprehensive service delivery within the primary care Institutions and with availability of update medical technology and stabled manpower paying great emphasis on customer demand & their participation				
4	Main Functions of the institution		Function				
			1	Conduct post – intern training programme for post – intern medical Officers appointed to primary care institutions			
			2	Providing allocations for developing primary care services to primary care institutions			
			3	Appointing medical boards for governmental & non – governmental sector			
			4				
			5				
			KPI				
			1				
			2				
			3				
			4				
			5				
5	Human Resource Information (Approved and in-position number of all staff categories)		Staff Category	Approved Cadre	In-Position		
			Director	Common Carder			
			Consultant communality physician				
			Medical Officer				
			Development Officer				
			HMA		2		
			Labourers			2	
			6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators.		Activity	Planned Output	Actual Output	Financial Progress (Rs. Mn.)
1	Strengthening of primary care activities 2016					90% were conducted training	199.9121
2	Post – intern programme					2 Programme were conducted	1.32

		Activity		Planned Output	Actual Output	Financial Progress (Rs. Mn.)
		3				
		4				
		5				
7	Challenges identified in Performing the functions of the institution in the present year	• Slow progress • Delay in preparation of BOQS • Lack of human resources in technical officers & engineers • Provincial ministries refuse direct financial transactions with provincial directors in some provinces • Despite of repeat request submitted very late for reimbursement • Submitting vouchers without sufficient documents				
8	Steps taken to mitigate the challenges in the successive year	• Monthly receiving progress reports via e-mail (on line) • Every 3 month's conducting progress review meetings • Continuous monitoring				

Annual Performance Report				Year 2016	
1	Name of the Institution	Deputy Director General - Planning Health Information Unit			
2	Vision	A decision support system for Health Management, based on evidence			
3	Mission	Ensure availability, accessibility of timely and reliable health information and foster use of health information by decision makers at different levels of Health system.			
4	Main Functions institution with Performance (KPI) — Report of the KPI for year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Support to Digitalization of health information management system		
		2	Health information infrastructure development & strengthening		
		3	Monitoring & evaluation		
		4			
		5			
		KPI			
		1	% of completeness of data for indicators published in the Health Performance Monitoring Indicators publication.		
		2	Number of Healthcare Institutions with functioning computer & Network Maintenance Unit		
		3	Number of staff trained in Information management		
		4	% of Health Institution who have correct and verify of HR data		
		5			
5	Human Resource\ Information In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Director (health	1	1	
		Medical Officer	2	2	
		Assistant Director-ICT	3	2	
		ICT officer	2	2	
		Planning & Program-ming officer	1	1	
		Development officer	2	2	
		Development Assistant	1	1	
		ICT Assistant	3	3	
		SKS	3	3	

6	Description of Major Activities year with both physical and financial progress (As described in the Annual indicators)	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Development of Web Based Facility Survey and Printing	Web Based Facility Survey Printing facility survey 300 copies	Printed facility survey 300 copies	0.769
		2	Develop national health information policy	Publish Health Information policy	Granted cabinet approval for health information policy	0.142
		3	Procurement of office and IT equipment for information unit	Infrastructure development health information unit	Purchase, 02 heavy duty (Black and White) photocopy machine, 01 Color laser jet printers, 01 Digital camera	0.519
		4	Computer Maintenance Training for IT staff	78 IT Staff train for computer maintenance	Completed 4 training programmes (78 participation)	2.198
		5	Hardware and Computer training programmes (Ms office, network)	Train Health Staff	Completed 11 Training programme (122 participation)	
		6	Procurement of IT and furniture for Computer	Fully equipped 16 maintenance Units	Already Purchased IT and furniture for computer Maintenance units in 16 hospitals	
		7	Maintenance Units in Renew the subscription of the firewall	Firewall subscription renewal	Already install subscription of firewall	0.423

	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
	8	Implementation of fiber backbone to local area network of Ministry of Health	Purchasing fiber backbone to Local area network of	Already laying fiber backbone	3.741
	9	Printing of Telephone Directory of Ministry of Health	Telephone Directory - 2016 for Ministry of Health	printed 3500 copies Telephone Directory for Ministry of Health	0.944
	10	Development of ICU module	Available ICU module	Already install the ICU module	0.5
	11	Development of Dental module	Available Dental module	Already install the ICU module	
	12	Implementation of HIMS at DGH-Matale	Implementa-tion of HIMS at DGH - Matale	Already install the HIMS system at DGH-Matale	1.49
	14	Implementation of HIMS at GH-Kilinochchi	Implementa-tion of HIMS at GH - Kilinochchi	Already install the HIMS system at GH-Kilinochchi	1.2
	15	Implementation of HIMS at TH-Kurunegala	Implementati-on of HIMS at TH - Kurunegala	Already Install the HIMS system at DGH-Kilinochchi	1.24
	16	Computerization of the EC Branch	Computerizat-ion of the EC Branch	Completed Computeriza-tion of the EC Branch	2.8
	17	Improvement of Network Facilities in Teaching Hospitals	Developing network Facilities for 14 Hospitals	Developed network Facilities for 8 Hospitals (TH-Kandy, TH-Castle Street woman Hospital DI-Colombo Cancer Hospital (Maharagama))	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	Non availability of cash.			
8	Steps taken to mitigate the challenges in the successive year				

Annual Performance Report			Year 2016	
1	Name of the Institution (and the location when relevant)	International Health Unit Management, Development & Planning Unit		
2	Vision	To contribute to a healthier nation by developing the health care system through facilitating efficient and effective utilization of International donor funding		
3	Mission	To serve as the focal point for planning, implementation & monitoring of international health activities under the funded programmes for the department of Health, thereby to assist the MDPU in achieving the overall goal of planned development of health services in the country		
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions		
		1	Processing of proposals for Donor funded projects – WHO, UNFPA, UNICEF, UNAIDS	
			Conduct progress review & monitoring meetings periodically for the donor funded project activities; WHO, UNICEF, UNFPA	
		2	Processing of all fellowships offered to the Ministry of Health by International organizations such as WHO, IAEA, WB, HSDP, SAARC, JICA, KOICA, UNICEF, UNFPA, CODEX and foreign government scholarships	
			Coordination of International health activities, seminars and conferences, concurrence for foreign delegations, NGO personal, long and short term consultants	
		4	Memoranda of Understanding signed with foreign countries	
		5	Recommendation of letters for residence visas for foreigners working in pharmaceutical sector after approval by Secretary / Health	
		KPI		
		1	No. of proposals processed	
			No. of review & monitoring meetings conducted	
		2	No. of fellowship files prepared	
			No. of fellowships awarded	
		3	No. of International conferences	
No. of concurrence letters prepared				
4	No. of MoU’s signed			
5	No. of requests for residence visas			
	No. of recommendation letters given			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre
		Director		01
		Medical Officer		N/A
		PPO		N/A
		PPA		N/A
		DO		N/A
		HMA/PMA		N/A
		ICTA		N/A
		PA*		N/A
		SKS		N /A
		In-position		
		01		
		01		
		02		
		01		
		01		
		03		
		01		
		01		
		02		

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Conduct workshops on WHO proposal writing	No. of participant trained	To be conducted on 2017	Not Relevant
			Conduct project planning meetings of the WHO donor funded activities with stakeholder	No. of workshops conducted	One workshop conducted	.1
			Recruit a project officer to assists WHO monitoring mechanism	One PA recruited	Not proceeded	Not Relevant
		2	Conduct WHO monitoring & review meetings	4 meetings	4 meetings	.19
		3	Conduct mid-year & Annual Review of UNICEF work plan	2 meetings	2 meetings	.096
		4	Recruit a project officer to assist project coordination & implementation	One PO recruited	One PO recruited	.235
		5	Conduct central level project review meetings	4 meetings	4 meetings	.053
		6	Conduct to finalize the UNFPA Annual Work Plan	One meeting	One meeting	.034
7	Challenges identified in performing the functions of the institution in the present year	• Not receiving nominations in time/ changing of nominations: therefore, not enough time to process • Cancelling of tickets - difficulty to recover money from ticketing agents • Not enough number of work stations for staff • Not enough space to store files				
8	Steps taken to mitigate the challenges in the successive year	• Discussed with relevant authority regarding processing time & expecting file movement with Ministry of Health • New proposal given for unit expansion • Proposal for more storage space & electronics copies				

* Recruited by UNFPA

Annual Performance Report					Year 2016	
1	Name of the Institution (and the location when relevant)	Organization Development Unit Management, Development & Planning Unit				
2	Vision					
3	Mission					
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Conduct Health development Committee meeting			
		2	Launching and printing of national health performance framework (With performance indicators)			
		3	Competency framework to reform undergraduate medical education for strengthening primary care system			
		4	Revision of Job description for health staff			
		5				
		KPI				
		1	Number of HDC Meeting			
		2	Available of National health performance framework book			
		3	Available of competency framework			
		4	Number of Job description completed			
		5				
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		Director			1	
		MO			1	
		PPO/PPA/DO			3	
		KKS/HA			2	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	HDC meeting	Conduct 6 HDC meetings	Conducted 6 HDC meeting	0.21
		2	Launching and printing of national health performance framework(Wit h performance indicators)	Launching and printing the finalized performance indicators	Finalized the document	
		3	Development of competency framework	Competency framework develop and communicate with the UGC	Competency framework developed and communicated with the UGC	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		4	GIS for mapping of cluster for strengthening primary care system	Reorganizing curative hospital according to the clusters at district level	Data being received from RDHSs	0.09
		5	Development of job descriptions for selected categories	Finalized job descriptions for pharmacist at RMSDs & In-charge of RMSDs ,DD, Deputy MS, PHI, SPHID,SPHI,AO,M O Planning& PHLT	Finalized JD for pharmacist at RMSDs & In-charge of RMSDs Consensus from stakeholders: DD, Deputy MS, PHI, SPHID,SPHI,AO, M O Planning, &PHLT	0.075
7	Challenges identified in performing the functions of the institution in the present year	Shortage of MO for technical work				
8	Steps taken to mitigate the challenges in the successive year	Requests made				

Annual Performance Report		Year 2016			
1	Name of the Institution (and the location when relevant)	Planning Unit Management, Development & Planning Unit			
2	Vision				
3	Mission	Formulation of policies and to improve continuously, planning of health care delivery systems at different levels, in order to achieve and sustain optimum health status of the people envisaged in the national health policy			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Determine the health scenario desired in keeping with the aspirations of the population, professional assessment, resource availability, technological advance and managerial competencies		
		2	Develop strategies, programmes, plans and projects for addressing problems, issues and deficiencies that impede service delivery		
		3	Train personnel at various levels of management in health planning and health system management		
		4	Monitor implementation of development programmes and evaluate the plans and development projects in terms of effectiveness, efficiency, equity, impact and sustainability		
		5	Preparation of long term plans (5 year/10 year)		
		6	Revision of norms and develop the cadre projection of technical categories		
		7	Assist in formulation of provincial health development plans		
		8	Strengthening of planning capacities in districts and provinces		
		9	Standardization of hospitals based in re-categorization plan		
		KPI			
		1	Number of training programmes held		
		2	Number of development programmes evaluated		
		3	Number of development projects assessed		
		4	Number of long term plans prepared		
		5	Number of district and provincial health development plans formulated		
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre
					In-position
Director Planning	0				
Medical Officer	2				
PPO/PPA	2				
DO/DA	3				
Public Management Assistants	1 (Appointed in 2017)				
SKS/HA	2				

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1				
		2				
		3				
		4				
		5				
7	Challenges identified in performing the functions of the institution in the present year	Lack of technical staff Lack in computers which function efficiently – this is an issue among certain staff members only				
8	Steps taken to mitigate the challenges in the successive year	Submit proposals to increase cadre starting from the Planning Unit of the MDPU				

Annual Performance Report				Year: 2016		
1	Name of the Institution (and the location when relevant)	Finance(Planning) Management Development & Planning Unit				
2	Vision	A healthier nation that contributes to its economic, social, mental and spiritual development				
3	Mission	To develop and maintain financial management system for ensuring efficient use of funds for health development activities				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Allocate funds to the line ministry institutions for conducting capital activities			
		2	Monitor the physical and financial progress of the capital activities according to the action plan			
		3	Conduct the training programmes/workshops to update the knowledge on health finance management under WHO funds			
		4				
		5				
		KPI				
		1	01% - 05% allocate funds for each line ministry institutions from the capital budget			
		2	56% utilized from the capital budget			
		3	06 workshops complete			
		4				
		5				
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		Director		01	01	
		Planning and Programming Officer		01	01	
		Budget Assistant		01	01	
		Development Assistant		01	01	
		Development Officer		01	01	
		Health Assistant		01	02	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Allocated funds for 65 line Ministry institutions	Utilize funds in 100% allocate for capital activities	53.71%	21,481
		2	Conduct workshops on data collection for NHA and other economic analysis	Complete 06 workshops	None	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	Delay in paying advance payment Bad weather condition Delay in awarding the contract Contractors poor attendance of work Defective design Design changes lead to increase the construction cost Delay in finalize the specifications			
8	Steps taken to mitigate the challenges in the successive year	Change the design			

Annual Performance Report			Year 2016		
1	Name of the Institution	Deputy Director General - Public Health Services I Anti Filariasis Campaign			
2	Vision	Filariasis free Sri Lanka			
3	Mission	To eliminate Lymphatic Filariasis and to prevent suffering and disabilities of affected individuals by bringing together a group of central and regional partners to mobilize financial and technical resources to ensure success			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	To strengthen the parasitological surveillance and control activities		
		2	To strengthen the entomological surveillance and control activities		
		3	To strengthen the laboratory facilities in Anti Filariasis Campaign and Regional Anti Filariasis Units		
		4	To prevent complications and disabilities of affected individuals by morbidity management		
		KPI			
		1	Microfilaria rate		
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Administrative Officer		1	0
		Development Assistant		1	1
		Development Officer		5	3
		Entomologist		1	1
		Health driver		3	3
		Health Entomological Officer		2	2
		Lab orderly		1	1
		Medical Administrator (Senior grade)		1	1
		Medical Administrator (Deputy grade)		1	0
		Medical Consultant		1	1
		Medical Officer		7	4
		Medical supplies assistant		1	0
		Planning and Program Officer		1	0
		Public Health Field Officer		5	0
		Public Health Inspector		2	2
		Public Health Laboratory Technician		5	4
		Public Health Nursing Sister		1	1
		Public Management Assistant		6	2
		Saukya Karya Sahayaka		1	3

		Staff Category	Approved Cadre	In-position		
		(Junior)				
		Saukya Karya Sahayaka (Ordinary)	5	3		
		Special Grade Entomological Assistant	1	0		
		Special Grade PHLT	1	1		
		Store Man	1	0		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Mass drug administration in selected MOOH areas in Galle	Completion of task	Completed	10.68
		2	Overseas training of staff on entomological activities	Training of 6 people	Not done due to non-availability of a training course during intended period	--
		3	Parasitological survey in Galle (Xenomonitoring survey was done instead with approval)	Completion of task	Completed	0.71
		4	Purchasing head lamp for field	Completion of procurement	Completed	0.06
		5	Preparation of slide boxes	Completion of procurement	Not done due to non-receipt of quotations	--
7	Challenges identified in performing the functions of the institution in the present year	AFC faced many challenges during the period of Mass Drug Administration during the year. Vacant areas for certain public health staff categories (PHFO and PHLT) pose its disadvantage of implementing the program and to achieve desired outcomes. Further, incompleteness of the cadre of drivers in central campaign limited using available vehicles for the peripheral programmes				
8	Steps taken to mitigate the challenges in the successive year	All the staff available within the district and all the central staff was mobilized to the area of intervention. Further, vehicles from other campaigns and officials (DDPHS, AMC and Dengue Control Unit) were mobilized for AFC programs as the campaign was unable to utilize all the vehicles due to non-availability of a driver (Driver vacancy was filled in December 2016). Non-filling of Medical Officer cadre has not been able to mitigate at the central level				

Annual Performance Report			Year 2016		
1	Name of the Institution	Anti-Leprosy Campaign, Welisara			
2	Vision	Leprosy free Sri Lanka			
3	Mission	To stop transmission of the disease and to plan and implement cost effective quality leprosy services to all persons affected with leprosy and to sustain such services to ensure reasonable quality of life to those affected			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Function as the focal point of Leprosy controlling activities in Sri Lanka		
		2	Curtailing the active transmission of the disease		
		3	Minimizing delayed presentation and defaulting		
		4	Improving quality clinical services		
		5	Providing rehabilitation services		
		6	Providing trained human resources		
		7	Monitoring program activities adequately		
		KPI			
		1	Percentage of child cases of leprosy 2014 - 9.87, 2015 - 11.28, 2016- 8.97 (tentative)		
		2			
		3			
		4			
		5			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Director		00	00
		Deputy Director		01	01
		Consultant community physician		02	01
		Consultant Dermatologist		01	01
		Medical Officer			
		- Campaign + CLC		11	11
		- Hendala Hospital		02	02
		Registered medical officer		01	02
		Accountant		01	00
		Public Health Nursing sister		01	01
Nursing officer Campaign Hendala Hospital		01 7	00 07		

		Staff Category	Approved Cadre	In-position	
		Management assistant supra	01	01	
		Public Health inspectors	01	02	
		Physiotherapist	01	01	
		MLT	02	01	
		Pharmacists	01	01	
		Public laboratory technician	01	00	
		IT assistant	01	00	
		Development officer	05	02	
		Public management Assistant Campaign Hospital	11 04	08 02	
		Diet clerk- Hospital	01	01	
		Diet steward	02	01	
		Drivers Hospital Campaign	02 03	01 04	
		Telephone operator	01	00	
		Hospital overseer	01	00	
		Attendant Campaign Hospital	01 10	02 08	
		Cook	4	04	
		Barber	01	00	
		Lab assistant	01	00	
		KKS	03	03	
		Book binder	01	00	
		SKS ordinary Campaign Hospital	07 13	06 10	
		Dispenser	2	2	
		SKS Junior Campaign Hospital	02 04	01 02	
		Casual SKS	00	03	
6	Description of Major Activities for the specified year with both physical and	Activity	Planned output	Actual output	Financial Progress (Rs.)
		GOSL funds			
		1 Conducting special skin clinics in District level	70	58	718,752

		Activity		Planned output	Actual output	Financial Progress (Rs.)
financial progress (As described in the Annual Action Plan) with output indicators	2	Conducting house to house surveys In high endemic districts		15	14	1,125,189
	3	Training of district health staff		76	72	1,011,092
	4	To print IEC for patients on self-care advices and patient education leaflets		5 types	All 5 types done (355,000 copies printed)	563,212
	5	Punch Biopsy set provision		750	750	281,250
	6	Provision of ulcer care kits for rehabilitation		200	200	288,100
	7	World leprosy day events on the last Sunday of every January		4	3	120,879
	8	Capacity building of ALC staff MOO, PHII, NOO and RE Etc.	PHLT Training-5 Pharmacist training 4 PHI 2 day training-1 NO training 2 Positive attitude training Skill Development programed 2		All done	600,719
	9	Logistical support for Anti Leprosy Campaign and districts by providing furniture desktop computers laptop and photocopier and other equipment	Computer 1 Ceiling fan 15 MOIC office table and chair 1 Visitors chair 4 Office tables 10 Steel Cupboard 02 Patient bed1 Lockers 8 size- 3 Lockers 4 size -1 Photocopy machine 1 Fax machine1		All purchased	761,544
	10	Conducting Monthly and Quarterly review meetings, Provincial/ District monitoring meetings with key stakeholders and planning workshops	PHI meetings 4 Quarterly review 1 Developing district plans-1 District Review visits- 13		PHI meetings 4 Quarterly review 1 Developing district plans - 1 District Review visits - 12 (except Monaragala)	646,241

		Ministry capital expenditure				
		1 1	Training programme for drivers	01	01	9000
		1 2	Repair of buildings and fixing electricity meter	01	01	2,969,083
		1 3	Vehicle maintenance			592,500
		1 4	Purchasing office equipment			122,952
		WHO funds				
		1 5	Human resource training	11	10	467,761
		1 6	Review meetings-monthly/quarterly /provincial	6	3	160,140
		1 7	Strategic plan development	3	2	364,817
		1 8	Monitoring and evaluation visits by central/district team	8	6	200,242
7	Challenges identified in performing the functions of the institution in the present year	Effective functioning of the Anti Leprosy Campaign (ALC) warrants collaboration of both curative and preventive sector Consultant dermatologists diagnose cases, follow up, treat for complications, detect relapses and generate data for the health information system of Leprosy. They are only available in selected hospitals only. Satellite clinics have been established to increase the coverage of services for the patients which also require the service of a consultant dermatologists. But lack of availability the consultants is a challenge. Lack of designated medical officers and nursing officers in majority of skin clinics is a draw back in delivering effective sustainable service. Leprosy control PHI is the focal point of ALC in district level. Lack of designated cadre positions of Leprosy control PHIs (PHI-LC) is the main obstacle faced by the preventive sector and the campaign. It's only available in Southern, East, North west, North Central provinces. Around 40% of the total cases of Leprosy are detected in Western province each year. Non availability of a designated PHI-LC for the province itself hampers the control of Leprosy in Sri Lanka				
8	Steps taken to mitigate the challenges	Advocacy to increase the availability and coverage of the consultant dermatologists, trained MOOs and provision of minimal requirement of human resources for skin clinics done through the professional college and ministry officials Advocacy to create cadre positions at least in western province is in progress				

Annual Performance Report		Year 2016
1	Name of the Institution (and the location when relevant)	Anti Malaria Campaign, 3rd floor, Public Health Complex, 555/5 Elvitigala Mawatha, Colombo 05
2	Vision	A Malaria Free Sri Lanka
3	Mission	Plan and implement a comprehensive programme to sustain intensive surveillance and outbreak preparedness, prevention and rapid response for malaria elimination in Sri Lanka and to prevent re-introduction of malaria to Sri Lanka.
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Improvements by clinical/communities, program development, provincial support etc.
		2 Infrastructure development & strengthening.
		3 Infrastructure development & strengthening carried over from 2015.
		4 Advocacy.
		5 Health education.
		6 Health education carried over from 2014.
		7 Community participation.
		8 National level program strengthening.
		9 National level program strengthening carried over from 2015'
		10 Monitoring & evaluation.
		KPI
		1 No of cases 41
		2
		3
		4
		5

5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category	Approved Cadre	In-position
		Director	1	1
		Deputy Director	1	0
		Consultant Community Physician(Medical Consultant)	3	3
		Medical Officer	6	4
		Accountant	1	0
		Entomologist	4	2
		Paracitologist	1	1
		RMO / AMO (Registered/Assistant Medical Officer)	1	1
		Special Grade Entomological Assistant	1	0
		Special Grade PHLT	2	0
		Health Entomological Officer	6	6
		Medical Laboratory Technologist	3	1
		Public Health Inspector	2	4
		Public Health Laboratory Technician	22	9
		Information and Communication Technology Assistant	2	1
		Health Education Officer	1	0
		Information and Communication Technology Officer	1	0
		Development Assistant	4	4
		Medical Record Assistant	1	0
		Planning and Programme Assistant	1	0
		Public Health Field Officer	10	4
		Public Management Assistant	17	8
		Medical Supplies Assistant	3	0
		Telephone Operator	0	2
		Cinema Operator	1	1

		Staff Category	Approved Cadre	In-position
		Health Driver	19	10
		Health Laboratory Aide	3	2
		KKS	1	1
		Lift Operator	2	2
		Saukya Karya Sahayaka (Junior)	20	10
		Saukya Karya Sahayaka (Ordinary) -A'pura	25	18
		Saukya Karya Sahayaka (Ordinary)		10
		Spray Machine Operator	19	5
		Development Officer	5	6
		Saukya Karya Sahayaka (Junior) Casual	0	7
		Pharmacist	1	0
		Technical Officer (Civil)	1	0
		Generator Operator	1	0
		Pumper/ Pump Machine Operator	1	0
		Total	193	123

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
		1	Eg: Two-storey building	Completed two storey building	Ground floor completed	150.0
		2	Staff Training on dengue management	Complete 10 training programmes	Eight training programmes	0.8
		3	WHO (2015/2016 Biennium) Staff Training on Malaria management	Complete 10 training programmes	Completed 04 training programmes	0.147

		Activity	Planned output	Actual output	Financial Progress (Rs.Mn.)
		4 Global Fund to Fight Aids Tuberculosis & Malaria (GFATM) 1. Strengthen services for surveillance for malaria case detection and protection of vulnerable population	Annual Blood Examination Rate	5%	29.34
			No. people screened through MMC	402,711	
			Established, equipped and ungraded laboratories in 22 RMO regions	25%	
			% of confirmed malaria cases treated according to the national guidelines	100%	
			% of confirmed malaria cases followed up as per national guidelines	100%	
		2. Maintain clinical skills, capacity and services for management of malaria cases	% of total training programs conducted for health staff	75%	3.75
			Developed SOPs	100%	
			Availability of a software in regions	0%	

	Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
		3. Strengthen outbreak preparedness, prevention and response to malaria outbreaks	Distribution and monitoring the availability of drugs strengthened	70%	8.53
			Rapid response team developed	100%	
			Established a computerized entomological surveillance system	25%	
			Receptive and vulnerable areas will be mapped	80%	
		4. Strengthen entomological surveillance and response through integrated vector management	% entomological assistants trained in Ento Surveillance	100%	26.50
			Availability of a Revised IVM guidelines	70%	
			% of fully equipped Vector control teams	50%	
		5. Establish a rigorous quality control system for malaria Elimination	Availability of a functional ento Quality assurance system	25%	6.48
			Conducted Proficiency testing	50%	
			% Training programmes conducted on QA/ QC / Planned	80%	

		Activity	Planned output	Actual output	Financial Progress (Rs.Mn.)
		6. Strengthen IEC activities to raise awareness on the malaria elimination programme	IEC Materials reproduced /training done Inter-sectoral working Groups established %Awareness Programmes conducted/Planned online communication unit established	50% 80% 100% 25%	8.80
		7. Improve programme management and performance	AMC HQ Upgraded/renovated Drug stores will be renovated/ established in 22 RMO regions. Established quality assurance will be evaluated by a local expert	100% 40% 25%	38.53
			Availability of a fully functional national reference centre in entomology	0%	
		8. Engage in operations and implementation research	Research conducted and papers circulated	50%	1.13
		9. Monitor and evaluate programme performance	WHO certification process initiated M & E tool kit will be developed M & E tool kit will be introduced to RMOO. Supervision done	100% 80% 50% 80%	8.66

		Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
		5	Government of Sri Lanka (GOSL) Strengthening of parasite & Ento Laboratories			0.981
			IEC material production , media time, meetings			1.055
			Renovation/Equipment			1.424
			Renovation of Amc 3rd Floor			2.117
			Procurement of A/C			0.670
			Training Programme			0.090
			Renovation Canteen			0.217
7	Challenges identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year					

Annual Performance Report			Year 2016		
1	Name of the Institution	Epidemiology Unit			
2	Vision	Healthy people in a healthy Sri Lanka			
3	Mission	To promote health and quality of life by preventing and controlling disease, injury and disability			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Communicable disease surveillance, prevention and control of outbreaks		
		2	Implementation of the National Immunization Programme		
		3	Teaching and training of health staff in the country in technical subject areas under the purview of the Epidemiology Unit		
		4	Conduct research and reviews in technical subject areas under the purview of the Epidemiology Unit		
		5	Develop national policies related to the technical subject areas under the purview of the Epidemiology Unit		
		6	National focal point for the surveillance of Chronic Kidney Disease		
		7	Act as the national IHR core focal point		
		KPI			
		1	Immunization coverage (Pentavalent 3/OPV3) – 84.3%#		
		2	Serious AEFI rate – 9.0%#		
		3	% of water samples tested from public water sources		
		4	Number of cases reported relevant to pandemics/ PHEIC – Nil		
		# Data available only up to the 3rd quarter of 2016			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Medical Administrator (Senior Grade)		01	01
		Medical Administrator (Deputy Grade)		01	00
		Assistant Director		01	00
		Medical Consultants		12	07
		Medical Officers		04	05
		Development Assistants		03	00
		Development Officers		10	08
		Public Health Inspectors		02	03
		Public Management Assistants		09	06
		Information & Communication Technology Assistant		03	03
		Information & Communication Technology Officer		01	01
		Health Driver		06	08
		KKS		01	00
		Saukya Kaarya Sahayaka (Casual)		02	02
		Saukya Kaarya Sahayaka (Junior)		02	08
		Saukya Kaarya Sahayaka (Ordinary)		11	03

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		Expanded Programme on Immunization (EPI)				
		1	Revision of the AEFI guidelines	Printed revised guideline available	Guideline developed and printed	0.3
		2	Conducting the vaccine temperature monitoring study	Study report available	Study completed and the report available	0.5
		3	Vaccine temperature mapping study	Study report available	Study completed and the report available	0.1
		4	Vaccine temperature monitoring study	Study report available	Study completed and the report available	0.5
		Leptospirosis				
		5	Conducting a mass media campaign	One month long mass media campaign conducted to coincide with paddy cultivators	Media campaign conducted	4.0
		Disease Surveillance				
		6	Monitoring and Evaluation of the District Level Communicable disease surveillance programme	Monitoring and Evaluation of the district level Communicable disease surveillance programmes conducted in 6 districts	6 districts were covered	0.3
		7	Full implementation of web base communicable disease surveillance system (WBCDSS) in all MOH areas.	26 districts having the WBCDSS in place	WBCDSS is implemented in 26 districts	GoSL Funds
		Polio, Measles and Rubella				
		8	Introduction of bOPV (Shift from tOPV to bOPV)	- Shift from tOPV to bOPV - Capacity building programmes conducted at district and divisional levels through TOTs	Capacity building programmes conducted at district and divisional levels through TOTs	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		Dengue				
		9	Training of hospital surveillance staff (ICNOs)	Four training programmes conducted	Four training programmes conducted	01
		Other				
		10	Preparatory activities for Introduction of HPV in 2017. Capacity building at district and divisional levels through TOTs	26 training programmes conducted in the 26 districts	26 training programmes conducted	0.25
7	Challenges identified in performing the functions of the institution in the present year	• Insufficient human resources at different levels (Divisional/ District/National) • High turnover of trained staff of different categories (e.g. Medical Officers, Public Health Inspectors) • Issues related to logistics Insufficient transport facilities				
8	Steps taken to mitigate the challenges in the successive year	Effective management of human resources at different levels (Divisional/ District/National)				

Annual Performance Report			Year 2016		
1	Name of the Institution (and the location when relevant)	National Programme for Tuberculosis Control and Chest Diseases			
2	Vision	Sri Lanka free of Tuberculosis and other respiratory diseases			
3	Mission	To contribute to the socio-economic development of the nation by committing ourselves to create a TB free Sri Lanka and to reduce the morbidity and mortality due to the respiratory diseases by formulation of policies, planning, coordinating and monitoring of all TB and other respiratory disease control activities in the country			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Formulation of policies and guidelines for control of TB and other respiratory diseases in the country		
		2	Planning, organization, implementation, coordination, supervision, monitoring and evaluation of tuberculosis and other respiratory disease control activities throughout the country		
		3	Co-ordination within the Ministry of Health and with other national and international stakeholders		
		4	Ensure uninterrupted drug supply and other logistics for the programme activities in the country		
		5	Provision of technical guidance, financial assistance		
		6	Human resource development		
		7	Organization of diagnostic services		
		8	ACSM in tuberculosis and other respiratory diseases		
		9	Disease Surveillance and maintenance of an information management system on tuberculosis and other respiratory diseases		
		10	Operational research on tuberculosis and other respiratory diseases		
		11	Management of institutions under its direct administrative purview		
		KPI			
		1	Case Detection Rate for Tuberculosis -63% (Excluding Mullativu District figures)		
2					
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Accountant	1	0	
		Administrative Officer	1	0	
		Attendant	0	1	
		Carpenter	1	0	
		Counsellor	2	0	
		Development Assistant	1	1	
		Development Officer	12	9	
		Dispenser	6	4	
		ECG Recordist	2	0	

		Staff Category	Approved Cadre	In-position
		Electrician	1	0
		Health Driver	16	10
		Health Education Officer	1	0
		Health laboratory Aide	2	0
		High Pressure Machine Operator	1	0
		Information & Communication Technology Assistant	6	2
		KKS	2	1
		Lab Orderly	6	5
		Medical Administrator (Deputy Grade)	1	1
		Medical Administrator (Senior Grade)	1	1
		Medical Consultant (including CCP)	8	6
		Medical Laboratory Technicians	21	17
		Medical Officers	35	40
		Medical Record Officer	1	0
		Nurse	22	9
		Pharmacist	8	5
		Physiotherapist	2	0
		Planning & Programme Assistant	0	2
		Planning & Programme Officer	1	0
		Public Coordinating Assistant	1	0
		Public Health Inspector	11	10
		Public Health Laboratory Technician	15	9
		Public Management Assistant	24	9
		Radiographer	9	3
		Research Officer-RMO/ AMO	1	0
			4	3
		Saukya Karya	28	18
		Sahayaka(junior)		
		Saukya Karya Sahayaka(Ordinary)	30	22
		Special Grade(MLT)	2	0
		Special Grade Pharmacist	1	0
		Telephone Operator	1	0

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Develop MC at Base Hospitals- BH Minuwangoda, Mirigama, Kiribathgoda,	Completed 3 MCs	1 MC completed	3.3
		2	To procure 05, 4 module Gene Xpert machines	Availability of 5 machines	5 machines available	24.0
		3	Public awareness on KAP study	Availability of survey results	Data analysis done	1.7
		4	Procurement of lab Equipment including Gene Xpert 16 module machine	Availability of equipments	Equipment available	36.1
		5	Procurement of a LED screen	Availability of LED screen	Need to install	0.57
		6	Renovation of Microscopy Centre at B.H.Mulleriyawa	Availability of renovated MC	Available	0.2
		7	Procurement of 48000 BTU A/C machines	Availability of machines	Available	0.24
		8.	Publication of reports, guidelines and IEC materials	Availability of national manual, PMDT guidelines	PMDT guidelines available	0.36
		9.	Media seminar and symposium on Asthma day	Conducted media seminar and symposium	Conducted	0.2
		10	Procurement of first line and second line drugs	Availability of drugs	Drugs available	2.3
		11	Procurement of gene Xpert cartridges, consumables and reagents for labs.	Availability of cartridges, consumables and reagents	In pipeline	18.8
		12	Conducting DRS survey and funding for operational researches	DRS survey implemented, 6 researches funded	DRS ready to implement in 2017, agreement signed for 4 researches.	9.1

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		13	Procurement of autoclave machines, mobile chest radiography, lab equipment, microscopes, 4 module Gene Xpert machines,	Availability of 8 autoclave machines, 17 analytical balances, 15 water distillers, 15 light microscopes, 3 Gene Xpert machines	Gene Xpert 3 machines, 17 analytical balances available. Others in progress	30.8
		14	Procurement of cool boxes, refrigerators, office equipment	Availability of cool boxes, refrigerators and office equipment	Office equipment available. Others in progress	4.7
		15	Refurbishment of chest clinics, drug stores, labs	Completed buildings	Still under construction	7.0
7	Challenges identified in performing the functions of the institution in the present year	Lack of Human Resources including the Director and Deputy Director posts during early 2016. Delays in receiving funds.				
8	Steps taken to mitigate the challenges in the successive year	Key posts filled and technical staff newly recruited. Implementation of the action plan started early Regular Review Meetings planned Release of funds to regional level for implementation of activities is planned for early Q1 More effort will be placed on Districts with low case detection to improve their case detection together with the expansion of TB diagnostic facilities				

Annual Performance Report		Year 2016
1	Name of the Institution (and the location when relevant)	National STD/AIDS Control Programme
2	Vision	Quality sexual health services for a healthier nation
3	Mission	Contributing to healthier nation, through sexual health promotion, emphasizing the prevention, control and provision of quality services for sexually transmitted infections including HIV
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Coordinating and participating in the national response to HIV epidemic
		2 Carrying out HIV prevention interventions
		3 Helping to create an enabling environment for STI and HIV prevention
		4 Provision of clinical services for sexually transmitted Infections
		5 Provision of treatment and care for people infected and affected by HIV
		6 Provision of laboratory services for STI and HIV
		7 Condom promotion for STI and HIV prevention
		8 Provision of counseling services for STIs and HIV
		9 Prevention of mother to child transmission of HIV and syphilis
		10 Training and capacity building of health and non-health staff
		11 Carrying out HIV and STI surveillance
		12 Carrying out research in STI and HIV
		13 Carrying out Monitoring and evaluation of STI and HIV services
		14 Dissemination of Strategic information on STI and HIV
		15 The National STD/AIDS control Programme (NSACP) provides leadership, technical
		16 Guidance to all STD clinics and ART clinics in the country. The Director of the NSACP and the Senior Management team meet regularly to discuss issues and take necessary actions in STD and HIV prevention and control

		KPI		
		1	Number of Children with HIV due to mother to child transmission- Newly Detected	2
		2	Number of Children with HIV due to mother to child transmission- Under care	42
		3	Number of Children with HIV due to mother to child transmission- Cumulative since Epidemic Started	80
		4	Number of HIV positive women who received EMTCT services	15
		5	Number of babies born to HIV positive women who received EMTCT services	16
		6	Number of HIV positive babies born to HIV positive women who received EMTCT services	0
		7	Number of HIV positive babies born to HIV positive women who not received EMTCT services	0
		Staff Category	Approved Cadre	In-position
5	Human Resoure Information (Approved and In-position number of all staff categories)	Account	1	0
		Administrative Officer	1	1
		Attendant	11	6
		Cinema Operator	2	1
		Cycle Orderly	1	0
		Development Officer	8	7
		Health Driver	8	4
		Health Education Officer	1	0
		ICT Assistant	2	0
		ICT Officer	1	1
		KKS	1	0
		Lab Orderly	8	5
		Lift Operator	1	0
		Medical Administrator (Deputy Grade)	1	0
		Medical Administrator (Senior Grade)	1	1
		Medical Consultant	12	9
		Medical Laboratory Technologist	18	15
		Medical Officer	16	16
		Medical Supplies Assistant	1	0
		Nurse	14	12
		Nurse (Special Grade)	1	0
		Pharmacist	3	3
		Planning & Programme Assistant	1	0
		Public Coordinating Assistant	1	0

		Staff Category		Approved Cadre	In-position	
		Public Health Inspector		8	6	
		Public Health Laboratory		8	6	
		Technician		4	3	
		Public Health Nursing Sister		12	5	
		Public Management Assistant		12	8	
		Saukya Karya Sahayaka (Junior)		15	17	
		Saukya Karya Sahayaka (Ordinary)		11	0	
		Special Grade MLT		1	0	
		Special Grade PHI		1	0	
		Technical Officer (Civil)		1	1	
		Telephone Operator)		1		
		Watcher		0	0	
		Total		177	127	
		6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
1	Behaviour change communication for HIV prevention & HIV testing promotion			61 programmes	33 programmes completed	9.45
2	Elimination of Mother to Child transmission of syphilis & HIV			EMTCT Programme Island wide	Successfully completed	29.62
3	Purchase of laboratory equipment and ELISA kits				Purchased laboratory equipment and ELISA kits	22.84
4	Condom Promotion activities				23 programmes	7.04
5	HIV sentinel Sero surveillance				Survey completed	1.14
6	Building Renovation			Renovation in main block	Completed	2.83
7	Health Products - Pharmaceutical Products			Provision of Pharmaceutical Products	Completed	39.47

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	1. Delay of tender procedure 2. The level of financial authority not adequate for institutional level 3. The restriction of funding organization (GFATM) to change activities within the project 4. Disbursement delay from funding organization. 5. Deficiency of supportive staff. (7 vacancies out of 12, No permanent accountant last 10 years)			
8	Steps taken to mitigate the challenges in the successive year	1. Inform relevant authority about vacancies 2. Correction of procurement delay 3. Negotiation with funding agencies			

Annual Performance Report			Year 2016		
1	Name of the institution	Public Health Veterinary Services			
2	Vision				
3	Mission				
4	Main function of the institution with Key Performance Indicator for the specified year (please refer the list of KPIs provided in the annex 3)	Function			
		1	Monitoring and evaluation of Dog vaccination at district level		
		2	Monitoring and evaluation of Female Dog sterilization at district level		
		3	Distribution of anti-Rabies dog vaccines to each district		
		4	Training of Vaccinating field assistance		
		5	Training of hospital doctors and Nurses on anti-Rabies post exposure treatment		
		6	National surveillance of Human deaths due to Rabies		
			KPI		
		1	Number of Human deaths due to Rabies in 2016 – 21		
5	Human resource information (approved and in position number of all staff categories)	Staff category		Approved carder	In position
		Director public health veterinary services		1	-
		Consultant Community physician		1	2
		Medical officers		1	1
		Public Health Veterinary Officers		4	4
		Public Management Assistance		4	1
		Public Health Inspectors		3	1
		Development Officer		3	3
		Development Assistance		1	0
		Health Drivers		6	5
		Public Health Veterinary Assistance		2	1
		Saukya Karya Sahayaka (Casual)		-	6
		Saukya Karya Sahayaka (Junior)		9	5
		Saukya Karya Sahayaka (Ordinary)		10	5
		Animal unit controllers		04	0
		Vaccinators		09	0

6	Description of Major activities for the specified year with both physical and financial progress (as described in the Annual Action plan) with output indicator	Activity		Planned output	Actual output	Financial progress
		1	"Mop-up" Vaccination programme	Vaccinate 100% of leftovers from the main dog vaccination programme	81% of dogs vaccinated	4.519M
		2	Dog population control	Sterilize 150,000 female dogs	129, 619 female dogs sterilized	160.99M
		3	Improving working capacity (Training of doctors and nurses, Vaccinator training and Rabies Educator Certificate)	Complete 60 programmees	Fifty seven (57) Programmes completed	1.032M

		Activity		Planned output	Actual output	Financial progress
		4	Enhance awareness	Commemoration of World Rabies Day	Completed	0.648M
				Upgrading of Rabies Website	Completed	
				Printing of two IEC materials	Printed 2 Million leaflets	
		5	Monitoring and evaluation of dog survey	Complete 5 progress reviews	Three (3) progress reviews completed	0.392M
		6	In service training of staff on dog vaccination	Complete 12 programmes	Twelve (12) programmes completed	0.266M
		7	Training of public health staff on importance of partnership collaboration with stakeholders for enhancement of dog immunization coverage	Complete 5 pcommunity rogrammes	Five (5) programmes completed	0.345M
		8	Media Seminar on to Communication of World Rabies Day-	Complete 01 Programme	One (1) programme completed	0.123M
		9	In service training on intra- dermal rabies post exposure treatment (PET).	Complete 04 Programme	Four (4) programme Completed	0.322M
		10	Advocacy meeting to ensure effective implementation of rabies elimination programme	Complete 02 Programme	Two (2) programme Completed	0.131M
		11	Supply of desktop computers, laptops, IPAD, printer, multimedia and projector	Supply of 01 unit from each item	All items were supplied	0.435M

Annual Performance Report				Year : 2016	
1	Name of the Institution	CKDU Unit, Office of DDG (PHS) 1			
2	Vision	To prevent Chronic Kidney Disease and ensure welfare of patients of Chronic Kidney Disease and their family members			
3	Mission	To obtain knowledge of Chronic Kidney Disease, implement correct strategies to address it, prevent and treat and ensure welfare of affected people by coordination of stake holders			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Screen populations in high risk districts to identify patients prone to CKD/ CKDu		
		2	Strengthening of curative sector for management of CKD patients		
			2a. Strengthening of clinic facilities in hospitals in CKD/CKDu high risk areas		
			2b. Strengthening of haemodialysis (HD) facilities		
			2c. Establishment of new Renal Units at TH Jaffna, TH Batticaloa, TH Karapitiya, PGH Badulla and DGH Trincomalee.		
			2d. Strengthening of renal transplant facilities		
			2e. Strengthening of laboratory Services		
		3	Surveillance of CKD / CKDu		
		4	Community Empowerment (COMBI)		
		5	Strengthening of evidence based medicine		
		6.	Inter-sectoral Collaboration		
		KPI (Key Performance Indicators)			
		1	Number screened for CKD/ CKDu during the year		
		2	No. of clinics constructed		
		3	No. of Dialysis Units constructed		
		4	No of dialysis machines installed		
		5	Percentage of progress in construction of Renal Units		
		6	No. of biochemistry analysers distributed		
		7	No. of surveillance centres established		
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Consultant Community Physician (Subjected to approval of Dept. of Management Services)		02	
		MO- CKDP		17	
		MO - Renal		16	
6	Description of Major Activities for	Activity	Planned output	Actual output	Financial Progress (Rs.)

		Activity		Planned output	Actual output	Financial Progress (Rs.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Screening of population in high risk districts	To Screen 500,000 population	300,375 screened	32,852,867.00
		2	Distribution of 28 Passenger vans for CKDu prevention activities in high risk districts	To distribute 28 passenger vans	28 Passenger vans distributed	306,000,000.00
		3	Purchasing of Nos. 83 of Double-Cabs for Medical Officers at district level for coordination of CKDu activities	To distribute 83 double cabs	Procurement stage	Funds committed to 2017
		3	Construction of 15 Renal Clinics to facilitate screening and follow up	To achieve 70% progress	75%	187,900,000.00
		4	Appoint MO Renal to institutions in high risk areas	To appoint 80 MO renal	MO renal – 26 in place	
		5	Continuation of construction of Dialysis Units	To achieve 80 % progress	90%	129,464,028.61
		6	Installation of Dialysis machines and related equipment in 66 health institutions (inclusive of 49 machines procured at central level)	To install 259 machines	226 new machines installed	435,050,481.00
		7	Construction of renal units at TH Jaffna, TH Batticaloa, TH Karapitiya, PGH Badulla and DGH Trincomalee.	To achieve 30% progress	TH Karapitiya – 70% Others – procurement stage	353,000,000.00
		8	Expansion of Renal Unit – TH Kandy	To achieve 70 % Progress	70% Progress achieved	40,850,000.00
		9	Distribution of Biochemistry analysers to improve laboratory services in high risk districts	To distribute 4 analysers	4 analysers distributed	5,056,000.00

		Activity		Planned output	Actual output	Financial Progress (Rs.)
		10	Distribution of other laboratory equipment	To distribute 42 micropipettes, 49 UPSs, 15 water demineralisers	All distributed	5,732,370.00
		11	Laboratory Quality Assurance in hospitals	To establish laboratory quality assurance in 10 hospitals	Tender procedures in progress	
		12	Printing and distribution of leaflets (for the public) and wall charts on CKD/ CKDu to health institutions in high risk districts	To distribute of leaflets and wall charts	All material distributed	Funds committed to 2017 (5,200,000.00)
		13	Establishment of Sentinel Surveillance sites	To establish 10 sites	10 Sites established	5,100,000.00
		14.	CKDu related research – Study the feasibility of using biomarkers to detect CKDu early	To identify biomarkers	12 Biomarkers identified	Funds committed to 2017
7	Challenges identified in performing the functions of the institution in the present year	1. Some allocations made were not utilised in the current financial year. They were committed to 2017 resulting in lack of allocations for new activities in 2017. 2. Delay in settlement of vouchers resulting in overburdening of staff at Ministry of Health 3. Severe shortage of medical and nursing staff to man the stations installed with dialysis facilities 4. Poor data flow on CKDu activities from district level to Ministry				
8	Steps taken to mitigate the challenges in the successive year	1. Awareness of importance of settling of vouchers timely for provincial and district level staff 2. Conduct review meetings with district level staff to obtain data on CKDu activities.				

Annual Performance Report		Year 2016		
1	Name of the Institution	Deputy Director General - Investigation Director Investigation Division		
2	Vision			
3	Mission			
4	Main Function of the Institution with Key Performance Indicators(KPI)- Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions		
		1	Issuing charge sheets	
		2	Calling explanations	
		3	Appointing formal Inquiry	
		4	Issuing disciplinary orders	
		5	Giving recommendations for Appeals.	
		KPI		
		1	80.00%	
		2	70.00%	
		3	30.00%	
		4	30.00%	
		5	100%	
When the disciplinary authority is PSC or Director General of combine service, the disciplinary procedure takes bit longer time.				
5	Human Resource Information (Approved and n-position number of all Staff categories)	Staff Category	Approved Card	In-position
		Deputy Director General	1	1
		Director	2	1
		Administration Officer	1	1
		Chief Clerk	1	1
		Development Assistant	5	5
		Development Officers	7	7
		Public Management Assistant	4	4
		Health Drivers	1	1
	Saukya Karya Sahayaka	5	4	
		Activity	Planned output	Actual output
6	Description of Major Activities for the specified Year with both physical and Financial progress(As Described in the Annual Action Plan) with output indicators	Issuing charge sheets	80.00%	52.22%
		Calling explanations	70.00%	73.33%
		Appointing formal Inquiry	30.00%	31.70%
		Issuing disciplinary orders	30.00%	36.69%
		Giving recommendations for Appeals.	100%	100%
7	Challenges identified in Performing the functions of the institution in the present year	1. Lack of Tamil translation facilities		
		2. Delaying technical reports		
		3. Delaying of formal inquiries		
		4. Lack of typists		
		5. No enough number of computers		
		6. No Internet facilities on time		

		Activity	Planned output	Actual output
8	Step taken to mitigate the Challenges in the successive year		1. Seeking approval for getting done translations from outside	
			2. Requests have been made for getting Computers & trainee typists	
			3. Software programme for data processing is going on	

Annual Performance Report				Year 2016		
1	Name of the Institution	Deputy Director General - Public Health Services II Family Health Bureau				
2	Vision	A Sri Lankan nation that has optimized the quality of life and health potential of all women, children and their families				
3	Mission	To contribute to the attainment of highest possible levels of health of all women, children and families through provision of comprehensive, sustainable, equitable and quality Maternal and Child Health Services in a supportive, culturally acceptable and family friendly settings				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Ensure a safe outcome for both mother and new-born through provision of quality care during pregnancy, delivery and post-partum period			
		2	Ensure reduction of perinatal and neonatal morbidity and mortality through provision of quality care			
		3	Enable all children under five years of age to survive and reach their full potential for growth and development through provision of optimal care			
		4	Enable children with special needs to optimally develop their mental, physical and social capacities to function as productive members of society			
		5	Ensure that children aged 5 to 9 years and adolescents realize their full potential in growth and development in a conducive and resourceful physical and psychosocial environment			
		6	Enable all couples to have a desired number of children with optimal spacing whilst preventing unintended pregnancies.			
		7	Promote health of women and their partners to enter pregnancy in optimal health, and to maintain it throughout the life course			
		8	Promote reproductive health of men and women assuring gender equity and equality			
		9	Ensue effective monitoring and evaluation of MCH programme that would generate quality information to support decision making			
		10	Promote research for policy and practice in MCH			
		KPI				
				2015	2016 up to 3 rd quarter	
		1	Unmet need for Family planning (RHMIS – FHB)	6.6 %	6.6 %	
		2	Incidence of infection among neonates	No data available		
		3	Maternal mortality ratio (FHB surveillance)	33.7	-	
		4	Infant Mortality Rate (RHMIS – FHB)	9.2	8.6	
		5	Neonatal Mortality rate (RHMIS – FHB)	6.6 per 1000 live births	6 per 1000 live births	
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		Consultant Dental Surgeon		1	1	
		Medical Consultant		15	14	

		Staff Category	Approved Cadre	In-position
		Dental Surgeon	2	2
		Medical Officer	25	26
		Medical Administrator (Deputy Grade)	1	0
		Medical Administrator (Senior Grade)	1	0
		Accountant	1	1
		Assistant Director (Information and Communication Technology)	1	
		CATEGORY A	47	44
		RSPHNO	2	2
		Nurse	6	6
		Public Health Nursing sister	4	2
		Medical Laboratory Technologist	4	5
		Public Health inspector	2	1
		Administrative Officer	1	1
		CATEGORY B	19	17
		Information and Communication Technology Assistant	6	6
		Librarian	1	
		Development assistant	8	7
		Development Officer	10	7
		Planning and Programming Assistant	2	2
		Public management Assistant	11	6
		Medical Supplies Assistant	2	2
		Ward Clerk	0	
		CATEGORY C	40	30
		Cinema Operator	1	1
		Health Driver	11	12
		Attendant	1	1
		Telephone Operator	1	0
		Book Binder	1	0
		Cycle Orderly	0	0
		Duplicating/Ronio Machine Operator	1	1
		KKS	1	
		Saukya Karya Sahayaka (Junior)	15	13
		Saukya Karya Sahayaka (Ordinary)	19	19
		Saukya Karya Sahayaka (CASUAL)	0	3
		CATEGORY D	51	50
		GRAND TOTAL	157	141

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Annex 1			
		2				
		3				
		4				
		5				
7	Challenges identified in performing the functions of the institution in the present year	- Inadequate funds for programming. Out of 115 M GOSL allocation, only 35 M from CAP & School health budget for programming, UNFPA- 1.5 M, UNICEF- 1.4 M, WHO- 11 M - Problems in cash flow since July 2017 as there were Rs.24.7 M bills in hand for payment of programming & 40.9 M bills in hand for payment of procurement				
8	Steps taken to mitigate the challenges in the successive year	The secretary, DGHS & DDG/ Planning were informed about inadequacy of funds in August 2016 & January 2017 Strict monitoring of physical and financial progress will be done by frequent meetings. The procurement procedure will be expedited				

Annex 1				
Strategies	Activity	Expenditure as at 31.12.2016 (Rs.)	Physical progress (%)	Remarks
Ensure quality maternal care through appropriate systems and mechanism in field and institutional settings	Procurement of equipment for High Dependency Units [111-01-05-2103 (11)] (MCH)	5,004,900.00	100% - All items received and distributed HDU beds (10), Adult sucker (10), Syringe pumps (10), Infusion pumps (5), Multipara monitor (10) procured	Rs. 4,007,100.00 bills in hand to be paid
	Procurement of EMOC equipment [111-02-13-2-2001 (12)] (SHSDP)	6,914,000.00	100% - All items received and distributed Infusion pumps (95), Hand held Doppler (35)	5 hospitals
Strengthening the surveillance system for maternal and fetal-infant mortality (FIM)	Situation analysis & implementation of national fetal-infant mortality surveillance [111-02-14-19-2502 (11)] (CAP)	1,402,863.00	26 National Infant and Maternal Mortality Review meetings in all districts 3 workshops for child safety week, 4 programmes on psychological autopsy tool for maternal suicide, 1 National meeting on dissemination of outcome of Maternal Death Review, 4 meetings for analysis of case scenarios - National Infant and Maternal Mortality Reviews, 2 Knowledge Transfer workshops on Heart Disease in Pregnancy	
	Logistic facilitation for fetal-infant and maternal mortality surveillance [111-01-05-2103 (11)] (MCH)		Procurement of dissecting tools for pathological autopsy	Rs. 3,228,472.92 bills in hand to be paid
Improve advanced newborn care	Capacity Building [111-02-14-19-2502 (11)] (CAP)	2,053,857.05	8 Training on Emergency Obstetric Care, 11 Training on Newborn guidelines, 6 TAC on Newborn & Child Health, 11 Training on Lactation Management, 4 Neonatal Advanced Life Support training programmes	Bills in hand – Rs. 1,789,687.50 for booklet on 'Breast Feeding'.
	Procurement of equipment [111-02-14-19-2502 (11)] (CAP)			

Strategies	Activity	Expenditure as at 31.12.2016 (Rs.)	Physical progress (%)	Remarks
	Procurement of office equipment	2,985.00	Office equipment procured.	Balance funds transferred to other Units.
	Procurement of neo-natal equipment [111-01-05-2103 (11)] (MCH)			
	Procurement of equipment for Newborn Care [111-02-13-2-2001 (12)] (SHSDP)	14,860.00	10 Manikins, 20 Pulse oximeters	
Maintain optimal nutritional status among children under 5 by implementing evidence based interventions	Procurement of length boards 111-02-14-19-2502 (11) (CAP)	4,988,340.00	100%	
	Procurement of height rods (111-01-05-2103 (11) (MCH)	4,935,000.00	100%	
Optimize psychosocial development in early years	Printing Flip charts on development promotion to motivate parents: [111-02-14-19-2502 (11)] (CAP)	2,605,611.00	3,000 flex charts developed & printed. 1 Master training on ECD package, 1 Autism training, Validation of 'child development screening tool'	
Strengthen partnerships among relevant stakeholders & communities and capacity building for the implementation of a comprehensive child & adolescent health program in school & community settings	Advocacy, Consultative & Review meetings [111-02-14-15-2502 (11)] (SHP)	4,555,038.87 .00	13 meetings	Bills in hand – Rs. 3,295,342.50 to be paid.
	Training Programmes [111-02-14-15-2502 (11)] (SHP)		22 training on 'life skills & School Medical Inspection',	
	Supervision and evaluation of School Health activities [111-02-14-15-2502 (11)] (SHP)		2 supervisions, Appraisal of 'Health Promoting Schools'	
	Procurement of equipment [111-01-05-2103 (11)] (MCH)	1,195,470.00	Procurement of weighing scales and height measuring tapes completed	Bills in hand – Rs. 632,700.00 to be paid.
Promote nutrition & healthy	Development of training manual ,		4 TAC on adolescent health, 4 consultative meetings, 5 hospital awareness	

Strategies	Activity	Expenditure as at 31.12.2016 (Rs.)	Physical progress (%)	Remarks
lifestyles among children & adolescents	printing guideline, charts , booklets & manuals [111-02-14-15-2502 (11)] (SHP)		programms, 8 field visits to AYFHS centres, 1 Advocacy – NYFHS findings, 3 TOT on ‘Adolescent Health’, 1 TOT on counseling, communication facilities for 15 AYFHS centres, Printing leaflet on teenage pregnancy, Furniture for 22 AYFHS centres	
Ensure access to child & adolescent friendly services	Capacity building and consultative meeting on adolescent and youth health [111-02-14-19-2502 (11)] (CAP)	1,626,348.00		2. 2 Mn bills in hand to be paid.
	Revamping and commencing YFHS centers [111-01-05-2103 (11)] (MCH)	0.00		Bills in hand – Rs. 480,019.50 to be paid
Ensure availability & accessibility to quality modern family planning services	Capacity building to prevent teenage pregnancies [111-02-14-19-2502 (11)] (CAP)	245,350.00	6 Technical Update programs to strengthen hospital based family planning services (Matara, Ratnapura, Polonnaruwa, Kilinochchi, Putlam, Monaragala), 6 consultative meetings to develop FP IEC material, 11 District level FP training programs, 1 TOT on reproductive health	
	Procurement of equipment for family planning clinics [111-01-05-2103 (11)] (MCH)	0.00	5 Mini-autoclaves for Family Planning clinics procured.	Bills in hand - Rs. 2,414,250.00 to be paid.
	Procurement of equipment for family planning clinics [111-01-05-2103 (11)] (SHSDP)	4,161,666.00	Equipment for FP clinics procured.	Bills in hand - Rs. 7,560,578.00 to be paid.
Ensure an effective response from preventive and curative health sector for prevention & management of gender based violence issues	Consultative meetings (no. 10) Training on cyto-screening screening, ‘Mithuru Piyasa’ [111-02-14-19-2502 (11)] (CAP)	2,070,939	4 day ‘Mithuru Piyasa’ training (2), 6 consultative meetings, 1 National Resource Pool training, 10 day Cytoscreening training for WWC program	
	Procurement of equipment for ‘Mithuru Piyasa’, cytoscreening labs, Well woman clinics	5,537,695.00	12 ‘Mithuru Piyasa’ centres equipped, equipment for Well Woman clinics procured	Bills in hand - Rs. 600,000.00

Strategies	Activity	Expenditure as at 31.12.2016 (Rs.)	Physical progress (%)	Remarks
	[111-01-05-2103 (11)] (MCH)			
	Appraisal of Well Woman clinic activities 111-02-14-15-2502 (11) (SHP)	1,239,738.00	WWC award ceremony	
Ensure access to child & adolescent friendly oral health services	Capacity building and review of school dental services 111-02-14-15-2502 (11) (SHP)	830,804.00	6 SDT training programs, 4 School Dental Assistant training, 1 Annual review of school dental services, 3 Supervision of school dental services, 1 workshop on school dental services for ADC Dental Surgeons, 1 workshop for SSDT, 1 preschool teacher training program on 'Prevention of Common Oral Health Diseases' (Gampaha), 1 workshop for development of quality healthcare service in management of school children 2016 (Gampaha), 1 workshop for Regional Dental Surgeons	
	Purchasing Instruments for SDC 111-02-14-15-2502 (11) (SHP)			
Strengthen the Health management Information System on MCH/FP	Development, training and review of RHMIS (including e RHMIS) [111-02-14-19-2502 (11)] (CAP)	3,037,884.00	26 District MCH reviews, 8 consultative meetings on RHMIS, 10 working committee meetings on development of e-RHMIS, 3 e-RHMIS user training - Kurunegala, Puttlam, Kalutara, 1 MOMCH conference, 1 SSO workshop, 1 RSPHNO workshop, 1 field & MOH supervision - Monaragala, 4 FHB progress review meetings, Preparation of MCH guide, school health guide, 2 meetings for revision of duty lists of Public Health staff	
	Development of duty lists and guidelines [111-02-14-19-2502 (11)] (CAP)			
Generate and disseminate the evidence needed for policy	Conduct research	317,731.00	Proposal writing stage - research on 'Child Health Services packages', Data collection completed - Therapeutic feeding survey	2 research 1. Child Health Services packages
	Dissemination of research findings			

Strategies	Activity	Expenditure as at 31.12.2016 (Rs.)	Physical progress (%)	Remarks
formulation and practices in relation to MCH	[111-02-14-19-2502 (11)]			2.Therapeutic feeding survey
Capacity building of the staff & Improve quality and safety of the working environment	In-service training of staff on office management, quality assurance, procurement, financial regulations, healthy lifestyle [111-02-14-2401(11) (FHB)	270,921.00	47 Officers trained on Effective Management Skills, Stores management and procurement procedures, Scheme recruitment, Office management and office procedures, Computer maintenance, Workshop on improving staff contribution towards Institutional development	
Improvement of the existing building	Repairing of Director's office [111-02-13-2-2104(12)]			Unable to commence work due to delay of contractors
	Constructing a server room and installing A/C machines and a dehumidifier [111-02-13-2-2104(12)]			

Annual Performance Report			Year 2016		
1	Name of the Institution (and the location when relevant)	Health Education Bureau			
2	Vision	To promote and foster a healthier nation which contributes to an economically and socially productive country			
3	Mission	To promote the health of the people through sectoral and inter sectoral advocacy for health education/promotion in all policies And evidence-based communication interventions through a decentralized system			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Developing, implementing and evaluating plans, technical guidelines, training modules and strategies pertaining to health promotion		
		2	Advocacy on health promotion for policy changes		
		3	Communication for public awareness and behaviour change leading to health promotion		
		4	Developing health education materials		
		5	Developing health promotion settings		
		6	Capacity building on health promotion of health care personals and others who are involving or interested in health		
		7	Research on health promotion		
		KPI			
		1	Number of programs conducted for capacity building on Health Promotion		
		2			
		3			
		4			
		5			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Administrative Officer	1	1	
		Artist	1	1	
		Assistant Chief Health Education Officer	1	-	
		Audio Visual officer	2	1	
		Carpenter	1	-	
		Cinema Operator	3	1	
		Cinema Technician	1	-	
		Chief Health Education officer	1	1	
		Consultant Dental Surgeon	2	-	
		Dental Surgeon	1	1	
		Deputy Director	1	1	
		Development Assistant	3	3	
		Development Officer		5	3
	Duplicating/ Roneo Machine operator		1	1	

		Staff Category	Approved Cadre	In-position		
		Health Driver	9	7		
		Health Education Officer	7	4		
		House Warden	1	1		
		KKS	1	-		
		Librarian	1	-		
		Medical Administrator (Senior Grade)	1	1		
		Medical Administrator (Deputy Grade)	1	-		
		Medical Consultant	10	05		
		Medical Officer	16	13 +4 (temporary attachment)		
		Medical Supplies Assistant	1	-		
		Photographer - Technical	2	-		
		Public Health Inspector	1	1		
		Public Management Assistant	12	08		
		Publicity officer	2	1		
		Saukya Karya Sahayaka (Junior)	8	6		
		Saukya Karya Sahayaka (ordinary)	10	11		
		Translator	2	-		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	New Building Complex	To complete the New Building Complex	Yet to commence	Rs 620 million allocated
		2	Staff Training on dengue management	Complete 10 training programmes	Eight training programmes	0.8
		3	Printing IEC material	Completed –	Completed – with a few pending	20
		4	Behaviour Change Through Communication	Tele / broadcasting of video clips/ materials on different health issues	Tele / broadcasting of video clips/ materials on different health issues	20
		5	National and regional level monitoring & evaluation on Health Promotion activities	Review meetings	Conducted national and district level reviews and field visits	2.5

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			Promotion activities			
		6	Mass communication for public awareness on Health Promotion	Media seminar / advocacy sessions	Conducted Media seminar / advocacy sessions	2.5
7	Challenges identified in performing the functions of the institution in the present year	1. Our institution is short of office space for its activities to be carried out at full strength 2. Almost all the vehicles in the institution are not in good condition to carryout monitoring and evaluation of provincial, district and regional level 3. Financial allocations are inadequate to meet the expenses in the annual action plan				
8	Steps taken to mitigate the challenges in the successive year	1. A new building complex is to be built to accommodate the national level health education and health promotion activities 2. The issue of shortage of vehicles has been informed to the funding agencies (No favourable response as yet) 3. Requested DDG PHS II and a few other public health campaigns to transfer funds to carry out activities at our institution				

Annual Performance Report				Year 2016	
1	Name of the Institution	Nutrition Division			
2	Vision	A nation with optimum nutritional wellbeing towards an optimum health states for Sri Lankans of all age groups			
3	Mission	To be an active partner in improving nutritional wellbieng to achive desired economic and social development			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	National nutrition policy revise, coordination, monitoring and evaluation		
		2	Formulation of guidelines related to nutrition		
		3	Carries out in-service training programmes, awareness sessions and other capacity development activities for health workers as well as other categories of staff		
		4	coordinates with provincial and other grass root level organizations and officers ensuring effective implementation of nutrition programmes in the country		
		5	Conducting awareness programmes Under the multi-sector Nutrition Action Plan		
		KPI			
		1	Revised version of National Nutrition Policy		
		2	Number of guidelines formulated		
		3	Number of programmes conducted		
		4	Number of programmes coordinated		
		5	Number of programmes conducted		
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Director (Med. Administrative)	01	01	
		Dy. Director (Med. Administrative)	01	0	
		Medical Officer - Specialist	0	02	
		Medical Officer	02	03	
		Nutritionist	04	0	
		PPA	02	01	
		DA	02	03	
		DO	02	02	
		Management Asst	01	0	
		Health Driver	02	02	
		SKS	03	02	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Circulate a circular for Healthy canteen	Circular distribute for all government organizations	Distribution completed	Funds not used
		2	Printing of IEC materials (Banners of Food Plate, Booklet of Public health staff & ongoing procurement)	Following Books & Banners printed for distribution 1. 5000 banners of "Food Colour code", 1000 banners of "Six Food Groups in a Plate", 1000 banners of "BMI" 2. 25000 books of "Food Guide" and 12000 "Food based Dietary Guidelines" 3. 5000 copies of Picture book with nutrition messages for school children 4. Printing of "Public Health Guideline Book"	Printing & distribution of banners completed. Printing of books completed and books will be distributed in 2017 Formulation & printing of book completed	5.4 Funded by UNICEF (0.63) 0.45

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		3	Established 15 Nutrition Promotion Clinics at selected hospitals	Number of Nutrition clinics established	85% of hospitals completed the clinic establishment.	9.61
		4	National level nutrition intervention programmes and surveys with monitoring and evaluation.	Number of Consultative Meetings conducted.	10 Review Meetings Conducted	0.1
		5	Nutrition profiling and labelling system for Sri Lanka.	Identified a suitable model of nutrition profiling to Sri Lanka	Preliminary document submitted to the SEARO Regional committee of WHO. And final document is in progress.	Funds managed by WHO
		6	Rice fortification strategy to combat micronutrient deficiency.	Strategies were identified	Drafting of a National Fortification Policy directions & landscape analysis of prior to pilot programme on rice fortification was done.	Funds managed by WFP
		7	The Nutrition division actively participated in health promotion Exhibitions, carried out by various government institutions	Number of programmes participated	Participated for 02 programmes ("Vasa Visa Nathi Ratak" & "The National Nutrition Month")	Funds not used
		8	A graphical representation of Healthy food plate for Sri Lankans	Printing banners of Graphic Symbol of Food Plate	Printing completed & banners to be given to RDHS for distribution	2.3

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		9	The Nutrition awareness programmes carried out in selected schools in Colombo district	Number of awareness programmes conducted	Conducted 15 Programmes	UNICEF Funds (0.14)
		10	Revising of National Nutrition Policy (NNP)	Policy dialogue to review NNP & Selection of suitable consultant to review NNP	Consultant to review NNP is selected	0.01
		11	In service, base basic training programmes conducted for medical doctors, nursing staff and nursing sisters	In service training health staff conducted	Facilitated by Medical Specialists (CCP) & Medical Officers for 06 lecture programmes for PGIM students & Nursing Training students	Funds not used
		12	Local Training (Technical) for office staff	No of Trained Staff	Training started and payment completed for two staff categories (participated 01 PPA, 03 DA for Certificate course of Human Nutrition & 05 MO officers for Nutrition Symposium)	0.2
		13	Strengthening of Nutrition Division	Received a BOQ from CECB & submitted BOQ to the Building branch of Ministry of Health	Informed Director Anti Malaria Campaign to liaise with CECB & report not received. A reminder sent to CECB regarding of BOQ	Funds not used

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	Difficulty in carrying out identified tasks with external organizations due to delays in financial procedures.			
8	Steps taken to mitigate the challenges in the successive year	Reminders were sent to get the work done.			

Annual Performance Repot		Year: 2016		
1.	Name of the Institution	Nutrition Coordination Division		
2.	Vision	Optimum nutritional status of the community with special reference to children and women.		
3.	Mission	Contribute to improve the nutritional status of the community through coordination, monitoring and facilitation of implementation of the nutrition interventions with intra and inter sectoral coordination		
4.	Main functions of the institution with key performance indicators	Functions		
		1.	Function as Ministry of Health's focal point for Nutrition Secretariat at President's Secretariat	
		2.	Nutrition Coordination Division is the Secretariat to the Nutrition Steering Committee, which is chaired by the Secretary, Ministry of Health, Nutrition & Indigenous Medicine	
		3.	Provide Technical support to other Ministries - Ministry of Agriculture, Ministry of Education, Ministry of Child Development & Women's Empowerment, Ministry of Industry and Commerce, Ministry of Youth, Ministry of Sports on nutrition related issues	
		4.	Working with UN agencies such as UNICEF, WHO, WFP and other NGOs such as World Vision Lanka, Child Fund, Sarvodaya etc.	
5.	Human Resource information		Staff category	Approved cadre
			1. Director	1
			2. Medical Consultant	1
			3. Medical Officer	0
			4. Deputy Director	1
			5. Asst. Directors	7
			6. Development Officers	5
			7. Development Assistant	8
			8. Nutritionist	1
			9. ICT Assistant	1
			10. Public Mgt, Assistant	2
			11. Health Drivers	4
			12. Drivers (combined)	1

6.	Description of major activities for the specified year with both physical and financial progress		Activity	Planned output	Actual Output	Financial progress (Rs Mn)
			Implementation of district nutrition action plan and supervision & monitoring		95%	23,052,945.93
			Capacity Development/ training			101,789.00
			Nutrition Aspects of Early Childhood Development Programme	Orientation Programme and Training of Trainers (TOT) for the relevant officers in Anuradhapura and Jaffna districts. (E.g. ECCD, CRPO, PHNS, SPHI, SPHM etc)	100%	3.0Mn
			3. Strengthening supplies of nutrient commodities & equipment			743,423.00
			Nutrition month activities		100%	2.5Mn
			Printing of IEC materials			1.0Mn
			Activities under District Nutrition Action Plan		75%	698,676.99
			Strengthening National Nutrition Surveillance system			Not spent. Procurement Committee rejected the procurement due to technical reasons.

Annual Performance Report			Year – 2016
1.	Name of the Institution (and the location when relevant)	Board Managed Hospitals Sri Jayewardenepura General Hospital and Postgraduate Medical Training Center, Thalpathpitiya Nugegoda.	
2.	Vision	To be the best leading tertiary health care provider in the South Asia by year 2030	
3.	Mission	To maintain exceptional, safe, ethical and quality standards while offering cost effective healthcare solutions with modern technology and to deliver undergraduate and postgraduate education in medical and allied health sciences.	
4	Main Functions of the institution with key performance Indicators (KPI)- Report the progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)		Function
		1	Preventative Care
		2	Curative care
		3	Postgraduate training of medical officers
		4	Undergraduate training of medical officers
		5	Training of paramedical officers
		6	Training of student nurses
		7	Research and development programmes
		8	Providing laboratory services and diagnostic
		9	Providing medical examination facilities
		10	Purchase of medical equipment, drugs and other items required for patient care.
		11	Repair and maintenance of hospital premises
		12	Take necessary action to increase the income of the hospital and minimize the expenses.
		13	Utilizing state funds in keeping with the approved regulations
		14	Maintaining accounts as per the approved guidelines and auditing
		15	Preparation submission and maintenance of annual and other periodical reports
		16	Primary healthcare
		17	Preparation submission and maintenance of annual and other periodical reports
		18	Recruitment, maintenance, promotion and disciplinary matters of the staff.
		19	Human Resources Development, Management and reporting
		20	Maintenance and protection of movable and immovable property of the hospital.
		21	Preparation of annual accounts, maintaining accounts according to the accepted standards.

		22	Provide data and information for preparation of National Budget		
		23	Providing facilities and benefits for the staff		
		24	Providing logistic support to the patients such as parking banking, cafeteria etc		
		25	Community Social Responsibility Projects.		
			KPI		
		1	Availability of Doctors 354 increased by 48 compared to 2015		
		2	Number of Clinic visits 165158 by 6707 compared to 2015		
5.	Human Recourse information (Approved and In-position number of all staff categories)		Staff category	Approved cadre	In position
		Executive staff		22	19
		Medical Staff			
		a) Consultants		50	43
		b) Resident specialist		10	01
		c) Medical Officers		180	191
		d) PostGraduate Medical Officers			64
		e) Post Intern Medical Officers			25
		f) Intern Medical Officers			29
		Nursing Staff			
		a) Nursing Sisters		30	21
				650	577
		b) Nurses		200	180
		c) Student Nurses			
		PSM (Professions Supplementary to Medicine)			
		a) MLT		39	35
		b) Radiographers		22	09
		c) Physiotherapists		13	08
		d) Pharmacists		21	19
		Paramedical Staff			
		a) Electro Medical Technician		8	10
				14	09
		b) Cardiographer		02	02
		c) PHI		04	02
		d) Ophthalmic Technologist		2	1
				1	-
		e) Audiometrician		1	-
		f) Speech Therapist			
		g) Occupational Therapist			
		Other Staff			
		Management Assistant		133	132
		Trainees			
		Others		146	115

		Staff category	Approved cadre	In position
		Junior Staff		
		Orderly supervisors	06	06
		Orderly	437	286
		Laborers		
		Permanent	50	96
		Casual	-	83
		Care givers- Trainees	-	33
		Theatre Technician	6	-

6.	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
		1	Medical Equipment	a) Acquisition of latest Technology (Purchase of Medical & supportive Equipment)	Tender awarded for 75% of total allocated amount. Balance tenders are processing and advanced to year 2017.	543
				b) Acquisition of latest Technology (Purchase of MRI Scanner)	Tender procedure conducted by MOH. Bids were called and technical evaluation is in progress.	
		2	Construction of buildings	a.) Construction of Nurses quarters	Tender procedure followed by MOH. Bids were called and under TEC evaluation.	11
				b.) Construction of Administration and Financial Building	Project consultant (Buildings Dept.) finalized the BOQ, documents recommended by TEC and pending MPC approval.	0.5
				c.) Construction of work shop Building	Tender awarded to M/s. Electro Metal Pressing (Pvt) Ltd for a value of Rs. 96,500,000.00 inclusive of VAT.	24.7
				d.) Construction of Nurses(Male) quarters	TEC report is submitted for PC approval	3.8

		Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
		3	Refurbishment of central air conditioning system.	Purchase of Chiller & AHU for OT Complex	Contract awarded to M/s. Softlogic Retail (Pvt) Ltd at a cost of Rs. 46,140,000.00	24.23
6.	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action plan) with output indicators			Purchase a Chiller for Cardiac Building	Contract awarded to M/s. Built Mech Services (Pvt) Ltd at a total cost of Rs. 15,961,500.00	
		4	Passenger Lifts.	a) Purchase of five passenger Lifts.	Contract awarded to ETA Malco Engineering (Pvt) Ltd at a cost of Rs. 53,800,000.00 inclusive of VAT	
				b) Power supply system for lifts	Project consultant provided draft document in October and Bids called and pending the PC approval.	
		5	Reinstallation of fire protection and detection system	Reinstallation of fire protection and detection system	Procurement committee decided to get approval from the Cabinet to get this done on design & build basis	
		6	Purchase of two Generators		Contract awarded to M/s. Trade Promoters (Pvt) Ltd at a cost of Rs. 92,057,500.00 inclusive of VAT	39.5
		7	Purchase of Cath lab equipment		Contract awarded to Techno Medics International (Pvt) Ltd. at a cost of Rs. 130,300,000.00	
		8	Replacement of existing wiring of hospital.		Cabling of Supplies Building, ETU and Endoscopy area completed as step-I Value Rs. 2,000,000.00	2.00

		Activity		Planned output	Actual output	Financial Progress (Rs.Mn.)
6.		9	Major repair & renovation of the buildings	Construction of toilet block in new car park	Project completed	
				Expansion of Hospital Shop	Project completed	
				Renovation of Bathroom at Endoscopy Unit	Project completed	
				Renovation of Labour Room Front Door	Project completed	
				Recarpetting of OT And CICU Floor (Rs. 12.5 Mn)	Project completed	
	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action plan) with output indicators	10	Refurbishment of existing sanitary facilities.	Tender called on section basis to minimize the interruption for patient care.		
				Step 1: Male toilet in Ward 12&16	Project completed	7.70
				Step 2: Male toilet in Ward 15,14&18	Project is on progress	12.10
				Step 3: Female toilet in Ward 12,16,15,14&18	Project is on progress	8.70
				Step 4: Male toilet in Ward 17,11,10,09,8, &07	Not yet initiated	
		11	Installation of Solar power hot water system,	Hot water system,	PC given approval for draft consultant agreement	
		12	Purchase of Incinerator	Modern Incinerator facility	Project completed	26.5

7	Challenges identified in performing the functions of the institution in the present year	• Need for development of 30 years old infrastructures • Need for expansion and increasing the service of the Laboratory & Radiology units • High Demand for private rooms for patients • Higher demand at the ETU for emergency Treatment • Status of the sanitary facility for inward patients • Need of specialist for some specialty which are in high demand providing complete care • Improving the IT system
8	Steps taken to mitigate the challenges in the successive Year	• Ongoing refurbishment of the hospital • Modernizing and refurbishing Lab & Radiology Department • Preliminaries for the construction of new private wing in progress • Refurbishment of the ETU & strengthening the staff of ETU • Ongoing refurbishing of Toilets & other sanitary facilities in the wards with more convenient & modern fittings for patients • Recruitment of new consultants and introduction of new specialties. • Advance the IT system to all area

Hospital Performance Indicators - Sri Jayewardenapura General Hospital - Year 2016

	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
1.	Dengue case fatality rate	Numerator: Number of deaths due to dengue Fever/Dengue Hemorrhagic Fever reported for a Year Denominator: Total No of DF/DHF admissions reported for Year.	N: $\frac{4 \times 100}{3113}$ D: 3113	0.13%	Diagnosed DHF/DF at discharges
2.	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the Year Denominator: Total number of patients with myocardial Infarction during the Year	N: $\frac{102 \times 100}{845}$ D: 845	12.07%	
3.	Number of blood smears examined for Malaria parasite in OPD patients	Numerator: Number of blood obtained from OPD patients examined for Malaria parasite during the Year. Denominator: Total number of OPD visits during the year			NA
4.	Bed occupancy rate	Numerator: Total number of inpatients days for Year. Denominator: Total number of Beds x number of days in the Year.	N: $\frac{277963 \times 100}{1086 \times 365}$ D: 1086 x365	70.12%	
5.	Bed turnover rate	Numerator: Total number of discharges (including deaths) for Year.	N: $\frac{59174 \times 100}{396390}$ D: 396390	14.92	
		Denominator: Total bed count in the institution during the Year.			

Hospital Performance Indicators - Sri Jayewardenapura General Hospital - Year 2016

	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
6.	Average length of hospital stay	Numerator: Total number of inpatients days for the Year. Denominator: Total number of discharges (including deaths) for quarter.	N: 277963 D: 59174	4.7 days	
7.	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the Year Denominator: Total number of surgeries performed during the Year	N: 5210 x100 D: 14641	35.59%	
8.	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the Year Denominator: 16 (Total number of essential drugs)	N: 5 x100 D: 16	31.25%	

Hospital Performance Indicators - Sri Jayewardenapura General Hospital - Year 2016

	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
9.	Number of X- rays performed per machine per quarter	Numerator: Number of X - rays performed during the Year Denominator: Total no. of Machines(in working condition)in the institution during the Year	$\frac{N: 48000}{D: 9}$	5333	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the Year Denominator: Total number of MLTs working in the institution during the Year X 12	$\frac{N: 1099202}{D: 34 \times 12}$	2694	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the Year Allocation for Local Purchase for the Year	$\frac{N: 19176864}{D: 39600000}$	0.48	
12.	Availability of functional work improvement teams in the hospital	Yes /No Functional work improvement teams refer to: 1.Meet at least once a month 2. Copy of the Minutes for each meeting. 3. Available in the Quality Management Unit. 4. Minutes signed by the head of the institution of the deputy head. 5. Availability of a register to document improvements undertaken.		NO	1,2,3 & 4 happened. No.05 is not available

Hospital Performance Indicators - Sri Jayewardenapura General Hospital - Year 2016

	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks		
13	The date of last performance review of quality and safety		No				
14	Number of adverse events reporting forms sent from institutions to the district Health care quality and Safety unit for the Year		No	Introducing only in 2017			
15	Caesarean section rate (Number of Caesarian sections per 100 live births)per Year	<table><tr><td>Numerator: No. of Saesarean section performed during Year</td></tr><tr><td>Denominator: No. of live Births during Year.</td></tr></table>	Numerator: No. of Saesarean section performed during Year	Denominator: No. of live Births during Year.	$\frac{N: 1914 \times 100}{D: 3611}$	53%	
Numerator: No. of Saesarean section performed during Year							
Denominator: No. of live Births during Year.							
16	Rate of post LSCS infections for the Year	<table><tr><td>Numerator: No. of patients treated for surgical site infection following LSCS per Year</td></tr><tr><td>Denominator: Total number LSCS performed for the Year</td></tr></table>	Numerator: No. of patients treated for surgical site infection following LSCS per Year	Denominator: Total number LSCS performed for the Year	$\frac{N: 1 \times 100}{D: 1914}$		
Numerator: No. of patients treated for surgical site infection following LSCS per Year							
Denominator: Total number LSCS performed for the Year							

Hospital Performance Indicators - Sri Jayewardenapura General Hospital - Year 2016

	Indicator Name	Indicator Description	Numerator and Denominator	Final value	Data source & Remarks
17	Percentage of staff (by category: Doctors, Nurses, Other technical officers, minor staff) who underwent at least one capacity building program in the past during the Year	Numerator: No. of staff who underwent capacity building in the Year for the category under consideration Denominator: Total no. of staff available during the year for the category under consideration	N: $\frac{13 \times 100}{354}$ D: 354 N: $\frac{1324 \times 100}{598}$ D: 598 N: $\frac{36 \times 100}{105}$ D: 105 N: $\frac{55 \times 100}{100}$ D: 100		
18	Average number of general OPD patients seen per doctors per day.	Numerator: Total patient visits to the OPD during the Year. Denominator: No. of working days in the Year x No. of doctors in the OPD during the period	N: 21847 D: 293 x 2	37 patients	
19	Patient days: Nursing officer day	Numerator: Total patient days for the Year Denominator: Total number of nursing officers working in wards in the Year	N : 277963 D : 385	722 patients	
20	Date of last customer satisfaction survey	12.2016			
21	Average waiting time in the OPD	10 minute			
22	Average waiting time in the Clinic.	30 minute			

Annual Performance Report		Year 2016
1	Name of the Institution	Wijaya Kumaratunga Memorial Hospital, Seeduwa
2	Vision	To provide excellent healthcare and set an example of a model hospital.
3	Mission	To utilize the facilities and staff presently available to a maximum in order to serve the health needs of the people of the area and the country with dedication and efficiency. In the long term, to expand the facilities available in the Hospital to provide State of the Art Healthcare in the areas of Ophthalmology, Diabetes and Wound Care
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year	Functions
		1 OPD Treatment
		2 ETU Management
		Tertiary Care Treatment
		a. Clinics Eye Clinic, Medical Clinic, Diabetic & Hypertension clinic , Surgical Clinic, Pediatric Clinic, Dental Clinic, Psychiatric Clinic, NCD Clinic, Wound Care Clinic and Well Women Clinic
		b. Inward Management Two General Medical Wards, Two Ophthalmic Wards, one Surgical Ward, one Chronic Wound Management ward
		4 Eye Surgeries (Cataract Surgeries and other surgeries)
		5 General Surgeries (Major, Mediate, Minor)
		6 Laser Treatments (Yag , PRP , FLT, Peripheral , Grid ,Barrier , Lid
		7 Ophthalmic Investigations (OCT , HVF ,FFA ,A Scan, B Scan , Anterior Segment Photography , Fundal Photography)
		8 Endoscopic and Laparoscopic Surgeries
		9 Laboratory Facilities
		10 X Ray Facilities
		11 ECG Facilities
		KPI
		1 Mortality due to myocardial infarction 3.85%
		No. of Blood Smears examined or Malaria parasite in OPD patients 0.22%
		3 Bed Occupancy rate 71.04%
		4 Bed Turnover Rate 2823.60%
		5 Average length of Hospital Stay 2.3 days
		6 Percentage of Major Surgeries performed during the quarter out of total surgeries 95.71%
		7 Percentage of availability of 16 essential NCD drugs during the quarter 100%
		8 No. of X Rays performed per machine per quarter 2739
		9 No. of investigations performed per MLT per month 1862
		10 Average no. of general OPD patients seen per doctor per day 72
		11 Patient days - Nursing Officer Ratio 3.27 patients per day

5	Human Resource Information (Approved and In- position number of all staff categories) Staff Category Approved Cadre In- position	Staff Category	Ap- proved cadre	In-Position
		Director	1	0
		Chief Medical Officer	1	1
		Eye surgeon	2	1+1 on relief duty
		Consultant Anesthetist	1	1 on Relief duty
		Consultant Physician	2	1
		Consultant Surgeon	1	1
		Consultant Endocrinologist	1	0
		Internal Auditor	1	0
		Medical Officer	26	22
		Dental Surgeon	2	1
		Registered Medical Officer	2	2+1 in place of MO
		Accountant	1	1
		Administrative Officer	1	1
		Management Assistant	7	7
		Store Keeper	1	1
		Book Keeper	1	1
		Typist(English/Sinhala)	2	0
		Nutritionist	1	0
		Diet Stewardess	1	1
		House Warden	1	1
		Medical Record Room Assistant	1	1
		Special Grade Nursing Officer	1	1
		Nursing Sister	2	1
		Nursing Officer	81	72
		Pharmacist	6	5
		Radiographer	2	1
		Medical Laboratory Technologist	5	3
		Ophthalmic Technologist	4	4
		E.C.G. Recordist	1	0
		Dispenser	3	3
		Forman	1	0
		AC Technician	1	0
		Maintenance Labour	3	3
		Electrician	1	1
		Cook	3	2
		Driver	4	3
		Gardener/Receptionist/ Telephone Operator	3	0
		Lab Orderly	2	0
		Saukya Karya Sahayaka (Senior)	69	68
		Saukya Karya Sahayaka (Junior)		
			249	211

		Activity	Planned output	Actual Output	Financial Progress (Rs. Mn.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1.Purchasing Medical Equipment	* Upgrade and enhance the health-care facilities currently in use in the discipline of Ophthalmology , General Surgery medicine and outpatient department * Enhance the number of investigations done(laboratory , Ophthalmology)	<u>Availability of following equipment</u> Yag laser Unit Ultrasound Scanner OT Table OT Lamp 3 Multi Para Monitors 2 ECG Machines Other Medical Equipment	16.5 Mn.
		2. Earth Filling	Fill the marshy land with 500 soil cubes	Availability of land for next building development project	2 Mn.
		3.Purchasing Furniture and office equipment	Enhance the services available in administrative department and maintenance unit	Purchas of 1 computer & I Laptop 2. maintenance equipment (6 AC units, Cloth Dryer , Air Compressor)	1 Mn.
		4. Rehabilita-tion of Plant, Machinery , Building and vehicle	Repair , renovate and maintenance the plant, machinery Building and vehicle	1.Renovation of Endoscopy Unit -(construct wash room ,additional door, colour washing , etc.) 2. Renovation of Ceiling of ETU	0.4 Mn.

7	Challenges identified in performing the functions of the institution in the present year	1. No adequate Space for expansion of present services and to expand the additional services 2. No adequate no. of medical staff for smooth functioning of the hospital (eg. Medical Officers, Nursing Officers)
8	Steps taken to mitigate the challenges in the successive year	1. Plan to Construction of new multi-story building with adequate space for excising services Surgical Unit (Cancer Screening Unit), Surgical Ward , Medical Wards, Eye Wards , Pediatric Wards, Diabetic Centre 2. Following Recruitments have been Planned Recruitment of Consultant Anesthetist during 2017 Recruitment of Consultant Eye Surgeon on permanent basis during 2017 Service of Micro-biologist on temporary basis during 2016 and 2017. Recruitment of Medical Officers during 2017 Recruitment of Nursing Officers during 2017 Recruitment of Paramedical officers during 2017

Annual Performance Report			Year 2016			
1	Name of the Institution	Line Ministry Hospitals National Hospital of Sri Lanka, Colombo				
2	Vision	To be the Centre of Excellence in Health Care				
3	Mission	To elevate the status of the hospital to a modern, leading health care facility and training centre by developing and sustaining the infrastructure and human resources and by creating a patient friendly environment where patient care needs will be of highest priority				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1				
		2				
		3				
		4				
		5				
		KPI				
		1				
		2				
		3				
		4				
		5				
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
See Annex I						
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	See Annex II			
		2				
		3				
		4				
		5				
7	Challenges identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year					

Category	Total Approved Carder Up to 2016	In position Up to 30/06/2016	Available Number as at 31.12.2016
Accountant	5	3	4
Administrative Officers	7	3	4
Air Condition Technician -Cool Room	2	1	
Assistant Director-Programme and Planning	0	0	
Attendants	670	468	429
Audiology Technician	6	4	
Bio chemist	2	2	
BlackSmith	1	0	
Boiler	2	0	
Book Binder	4	0	
Building Supervisor	1	0	
Carpenter	5	1	
Control Room Operator	18	8	10
Cooks	50	30	
Corsetiere	2	0	
Cycle Orderly	2	0	
Dark Room Assistant	5	1	2
Deputy Director Administration	1	0	
Deputy Director - Admin. (Senior Grade)	4	2	1 Acting
Deputy Director General NHSL	1	1	
Development Assistant	12	8	
Development Officers	50	45	40
Diet Stewards	15	16	
Dispenser	5	1	2
ECG Recorder	50	34	39
EEG Recorder	13	9	
Electric Technician	2	1	
Electrician	2	1	
Elector Medical Technician	6	0	
Engineer (Civil)	1	1	*
Engineer (Electrical)	1	0	
Foremen Orthopaedic Work Shop	1	0	
Health Drivers	35	27	28
High Pressure Machine Operator	28	0	
Hospital Overseer	30	15	20
House Warden	38	30	31
Information & Communication Technology Assistant	3	2	

Category	Total Approved Carder Up to 2016	In position Up to 30/06/2016	Available Number as at 31.12.2016
Information & Communication Technology Officers	1	0	
KKS	4	9	10
Lab Orderly	23	21	18
Lathe Machine Operator	2	0	
Laundry Supervisor	0	0	
Leather Worker	2	0	
Librarian	3	1	
Library Assistant	0	0	
Lift Operator	37	26	27
Lift Technician	2	1	5
Limb Maker	0	13	14
Mason	2	0	
Matron	20	16	
Medical Administrator -Deputy Grade	3	2	
Medical Administrator - Senior Grade	2	0	
Medical consultants	133	116	121
Medical Laboratory Technologist	96	78	79
Medical Officers	974	847	868
Medical Record-Assistant	10	2	
Medical Record Officers	1	1	
Medical Supply Assistant	6	2	
Micro Photon Graper	1	0	
Motor Mechanic	3	1	
Nurse	2928	2235	2153
Nursing Sister/Master	130	81	68
Nutritionist	2	2	1
Occupational Therapist	20	17	16
Orthopaedic Technician -Aide	46	18	17
Orthopaedic Technician	3	3	
Orthopaedic Work Shop manager/foreman	1	1	
Painter	3	2	
Perfusionist	16	12	11
Pharmacists	100	88	83
Physicist	2	1	
Physiotherapists	100	79	
Planning and Programme Assistant	0	0	
Planning and Programme Officer	0	0	
Plant Operator	7	1	
Plumber/Pump Machine Operator	10	4	
Prosthetist and Orthotists	0	0	
Psychiatrist Social Worker	4	2	1
Psychologist	1	0	

Category	Total Approved Carder Up to 2016	In position Up to 30/06/2016	Available Number as at 31.12.2016
Public Coordinating Assistant	0	0	
Public Health Inspector	3	2	
Public management Assistant	225	123	118
Radiographer	104	82	73
Research Officers -(poison Centre - NHSL)	3	3	
Saukya karya Sahayaka(Casual)	0	0	
Saukya karya Sahayaka(junior)	1200	2100	1174
Saukya karya Sahayaka(Ordinary)	1500	815	838
Seamstress	25	20	
Shoe Maker	6	2	
Special Grade ECG Recordists	2	0	
Special Grade EEG Technician	1	0	
Special Grade MLT	4	0	
Special Grade Occupational Therapist	1	0	
Special Grade Pharmacists	4	1	
Special Grade Physiotherapists	5	0	
Special Grade Radiographer	4	1	
Speech Therapists	14	9	
Store Man	5	2	
Surgical Appliances Maker	0	5	
Technical Officer -Civil	4	1	
Technical Officer -Electrical	2	1	
Telephone Operator	18	14	13
Ward Clerk	80	48	38
Watcher	0	0	
Welder	2	1	
Total	8988	7628	

* attached to the military hospital

No.	Activity	Planned output	Actual output	Financial progress
1	Fully equipped out patients department with all services at one place	MOU sign	-	-
2	Renovation of Bandaranayake Building	Cabinet decision taken to start as a midterm plan in 2018-2020	-	-
3	Tertiary care facilities to epilepsy patients	100%	2 floors are functioning	100%
4	Total renovation of OT-D	100%		11,660,000/= (11 million)
5	Provide foot operated waste bins with lid opening up to 90 degrees bins according to national colour code	100%		6,265,479.70 (6 Million)
6	Provide waste bags according to colour cord	100%		16,567,035.00
7	Provide stainless steel waste transport carts with wheel	100%		1,910,000/=
8	Service agreement lift/AC/generators	100%		135,200,000/=
9	Upgrade of training school	3%		1,100,000/=
10	Provision of hospital furniture and other requirement	Hospital equipment-90% Office furniture – 90%		17,800,000/= 16,900,000/=
11	Provide a foot operated waste bins with lid opening up to 90 degrees bin according to national colour cord	75%		2,200,000/= (balance payment done 2017)

No.	Activity	Planned output	Actual output	Financial progress
12	Provide disposal sharp bins	100%		2,300,000/=
13	Provide waste bags according to colour cord	100%		1,640,000/=
14	Provide stainless steel waste transport carts with wheels	100%		1,900,000/=
15	Purchase of surgical & medical equipment list is attached(MSD)			Full payment done in 2017
16	Purchase of laboratory equipment –the list attached			19,300,000/=
17	Purchase of Radiology equipment – the list attached			50,300,000/=
18	Other equipment list attached (BME)			37,400,000/=
19	CCTV camera for identified places			195,900,000/=
				1,784,000/=

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	2016 $\frac{06 \times 100}{3314}$	0.2%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	2016(up to 3 rd quarter) $\frac{221}{1798} \times 100$	2016 (up to 3 rd Quarter 12.29	
		Denominator: Total number of patients with myocardial Infarction during the quarter (Live discharge and deaths)			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	2016 (up to 3 rd quarter) $\frac{14}{489,361} \times 1000$	0.0286	
		Denominator: Total number of OPD visits during the quarter 2			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	2016(up to 3 rd quarter)	2016(up to 3 rd quarter) 76%	
		Denominator: Total number of beds x number of days in the quarter (Year)	$\frac{684903}{3356 \times 92}$		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	2016(up to 3 rd quarter)	2016(3 rd quarter) 36%	
		Denominator: Total bed count in the institution during the quarter	$\frac{187645}{3356}$		

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	2016(up to 3 rd quarter) $\frac{684903}{187645}$	2016(up to 3 rd quarter) 3.6 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	2016(up to 3 rd quarter) $\frac{29572 \times 100}{57712}$	2016 (up to 3 rd quarter) 51%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	~~(2016/OPD)~~ $\frac{13 \times 100}{16}$ ~~(2016/INDOOR PHARMA)~~ $\frac{16 \times 100}{16}$	2015 2016 81.25% 100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	2016(up to 3 rd quarter) <u>325762</u>	2016 (up to 3rd quarter)	

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	15 x-ray machine 15	21717	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	2016 (up to 2 nd quarter)	2016(2 nd quarter)	
		Denominator: Total number of MLTs working in the institution during the quarter X3 (No. of MLT -79)	$\frac{2417855}{79 \times 3}$	10202	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	2016	2016	
		Allocation for Local Purchase for the quarter	$\frac{55,511,010.32 \times 100}{136,855,029}$	40.56%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
13	The date of last performance review of quality and safety	2016.11.28			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	2016 - 482 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	NA	NA	NA
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	NA	NA	NA
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{200 \times 100}{1200}$	Doctors; 16.66 % Nurses: 50 %	

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
	building program in the past during the quarter	Denominator: Total number of staff available during the quarter for the category under consideration		Other technical staff: 80 % Minor Staff: 22 %	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	2016 (up to 3 rd quarter) $\frac{469361}{274 \times 45}$	2016 (up to 3 rd quarter) 38 patient	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	2016 (up to 3 rd quarter) $\frac{684903}{2153}$	2016 (up to 3 rd quarter) 318 patients	
20	Date of last customer satisfaction survey	20/07 / 2016			
21	Average waiting time in the OPD	30-40 Minutes			
22	Average waiting time in the clinic	30-40 Minutes			

Annual Performance Report				Year - 2016		
1	Name of the Institution (and the location when relevant)	Teaching Hospitals Teaching Hospital, Batticaloa				
2	Vision	To become a Centre of Excellence in Delivering Healthcare Services				
3	Mission	Provision of Healthcare Services of Highest Quality & safety along with training of health personals and efficient use of available resources in a conducive working environment, where the patients' needs will be highest priority				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Curative Care Services			
		2	Promotive Care services			
		3	Rehabilitative Care Services			
		KPI				
		1	Reduction of mortality rates due to RTA, Burn, Snake Bite, Poisoning, Etc.			
		2	Reduction of morbidity & mortality rates between 30 to 70 years of age from chronic illnesses (NCDs)			
		3	Disability management promotions by the provision of prosthetic & Orthotic devices			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position		
		2016 Cadre List Annexed.				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	The Progress activities of Annual Action Plan -2016 annexed.			
		2				
7	Challenges identified in performing the functions of the institution in the present year.	Lack of Infrastructure facilities for Sub-Specialty Sections and some of Major Sections, which are needed to be developed urgently in a stipulated time periods given in a the Annual Action Plan – 2017				
8	Steps taken to mitigate the challenges in the successive year.	Most of the urgent needs are added in the Annual Action Plan – 2017				

Staff Distribution by Category - Teaching Hospital, Batticaloa - 2016

S. No.	Staff Category	Approved cadre	In-Position
1	Medical Administrator (Senior Grade)	1	1
2	Medical Administrator (Deputy Grade)	2	1
3	Specialist Medical Officer	58	44
4	Grade Medical Officer	273	155
5	Consultant Dental Surgeon (OMF)	1	1
6	Orthodontist Specialist	0	1
7	Restorative Dentist Specialist	0	
8	Dental Surgeon	10	8
9	Chief accountant	0	
10	Accountant	2	2
11	Physicist	1	
12	RMO /AMO	1	1
13	Matron	6	4
14	Special Grade Midwife	1	
15	Special Grade MLT	1	
16	Special Grade Pharmacist	1	
17	Special Grade Physiotherapist	1	
18	Special Grade Radiographer	1	
19	Nurses	675	465
20	Ward Sister	62	22
21	MLTT	30	23
22	Occupational Therapist	3	3
23	Ophthalmic Technologist	3	3
24	Pharmacist	32	26
25	Physiotherapist	12	8
26	Radiographer	16	9
27	Midwife	120	35
28	Public Health Inspector	1	1
29	ECG Recorder	10	4
30	EEG Recorder	2	2
31	Public Health Laboratory Technician	1	
32	Information & Communication Tech. Asst.	3	1
33	Administrative Officer	1	1
34	Health Education Officer	1	
35	Psychology	1	
36	Nutritionist	1	
37	Planning & Programme Officer	2	
38	Medical Record Officer	0	
39	Medical Record Assistant	2	
40	Biomedical Engineer	1	
41	Biomedical Engineering Assistant	3	
42	Therapy Radiographer	0	2
43	Technical Officer - Civil	1	1
44	A/C Technician	1	
45	Dental Laboratory Technician	0	
46	Psychiatric Social Worker	2	2
47	Development Assistant	3	3
48	Audiology Technician	2	2
49	Technical Officer - Electrical	1	
50	Public Management assistant	42	32

S. No.	Staff Category	Approved cadre	In-Position
51	Medical Statistician	0	
52	Speech Therapist	2	
53	Physical Rehabilitation Manager	0	
54	Prosthetics & Orthotist	2	2
55	Bench Technician	0	
56	Diet Stewards	2	1
57	House warden	2	2
58	Ward Clerk	6	2
59	Health Driver	17	13
60	Waste water Treatment In-charge	0	
61	Bowser Operator	0	
62	Attendant	103	70
63	Carpenter	2	1
64	Cooks	10	7
65	Hospital Overseer	8	4
66	Lab Orderly / Lab Asst.	21	2
67	Pump Machine Operator/ Plumber	3	1
68	Telephone Operator	4	4
69	Book Binder	1	
70	KKS	6	1
71	Life Operator	10	4
72	Store Man	1	
73	Mason	3	
74	SKS (Ordinary)	275	118
75	SKS (Junior)	225	285
76	Shoe Maker	2	
77	Development Officer	25	16
78	Bowthavethin	1	
79	Steamstress	0	
80	Audio Visual Operator	0	
81	Technical Officer - Mechanical	0	
82	Translator	0	
Total		2,125	1387

Hospital Performance Indicators - Teaching Hospital - Year 2016

Annual Performance Report - 2016					
No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: $\frac{0 + 0 + 0 + 1}{100}$ D: 160+95+116+176	0.18 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N: $\frac{26 + 19 + 21 + 20}{100}$ D: 203 + 196 + 201 + 199	10.76 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: $\frac{1541+1629+2411+1433}{1000}$ D: 61534+51802+46469+49615	33.49 %	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: $\frac{75635+78986+78601+77985}{100}$ D: $\frac{998 \times 91 + 998 \times 91 + 998 \times 92 + 998 \times 92}{100}$	85.20 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: $\frac{23742+24901+24697+25328}{100}$ D: 998 + 998 + 998 + 998	24.73	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 75635 + 78986 + 78601 + 77985}{D: 23742 + 24901 + 24697 + 25328}$	3.15 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N: 1766 + 1833 + 1989 + 2029}{D: 4200 + 4568 + 4800 + 4770} \times 100$	41.54 %	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: 13}{D: 16} \times 100$	81.25%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 20735 + 19955 + 19757 + 19499}{D: 1 + 1 + 1 + 1}$	19,986.50	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations	$\frac{N: 259337 + 267134 + 296378 + 319253}{D: 23 \times 3 + 23 \times 3 + 23 \times 3 + 23 \times 3}$	4,138.05	

Hospital Performance Indicators - Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		performed for the quarter			
		Denominator: Total number of MLTs working in the institution during the quarter X3			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	N: $\frac{Rs. 975,438.18}{X100}$ D: Rs.75,000000.00	1.30 %	
		Allocation for Local Purchase for the quarter			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		Yes	
13	The date of last performance review of quality and safety	27.11.2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	52 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

Hospital Performance Indicators - Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 315+419+454+403}{D: 1239+1435+1639+1545} \times 100$	27.16%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: 1}{D: 403} \times 100$	0.25 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: 373}{D: 1372} \times 100$	Doctors;% Nurses:%% % Other technical staff:% Minor Staff:% Average - 27.18%	.

Hospital Performance Indicators - Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value		Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period doctors in the OPD during the period	$\frac{N: 61534+51802+46469+49615}{D: 91 \times 9 + 91 \times 9 + 92 \times 9 + 92 \times 9}$		63.58 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 75635+78986+78601+77985}{D: 435+440+440+456}$	175.72 patient days		
20	Date of last customer satisfaction survey	Day/Month/ Year	15.04.2016			
21	Average waiting time in the OPD	37 Minutes				
22	Average waiting time in the clinic	32 Minutes				

Annual Performance Report			Year 2016			
1	Name of the Institution	North Colombo Teaching Hospital, Ragama				
2	Vision	To make our hospital of international standards in providing patient care and in teaching and training of medical services.				
3	Mission	• We are committed to serve the patients with a high quality of health service in a wide spectrum, by identifying their needs and using modern methodology and technology. • We take a keen interest to carry out research in uplifting the community health and medical science, through new avenues. • We strive to bring-up the knowledge and skill of all the categories of staff within the institution to the international level, by blending the latest knowledge on medical science and information technology.				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Continuation of construction of Accident Service and Trauma care building complex			
		2	Completed the construction of Regional blood bank building and started the servicers			
		3	Refurbishment and expansion of the Surgical Intensive Care unit by a donation worth over 12 million			
		4	Started a nephrology clinic with the arrival of new Consultant Nephrologists Started renal dialysis facilities.			
		5				
		KPI				
		1	Filled separately			
		2				
		3				
		4				
		5				
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position
				Attached separately		

6	Description of major Activities for the specified year with both physical and financial progress (As described in the annual action plan with output indicators)	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Continuation of construction of accident service and trauma care	Completing the finishes of 6 floor out of 8 floors.	Structure of the 8 floors completed. Started the tiling of floors and the walls	175.32M
		2	expanding the OPD building Tiling and colour washing Relocating the dispensary in a spacious area	Renovating the OPD building	Construction of the Dispensary outside the clinic building has completed	4.7M
		3	Constructing the Chinese Funded Maternal Hospital	Acquisition of the land. Finalize the plans	Awaiting for Chinese government to confirm the land	0
		4	New waste water treatment system and upgrading of sewerage system at NCTN-Ragama	1.New waste water treatment plant 2.New wastewater treatment plant and new Sewage system 3.Renovation and reconstruction of existing sewerage system	Not started due to lack of allocation	0
		5	Conducting in service training programme for all categories of staff	4 theatre training programmes 6 Cardiopulmonary Resuscitation programmes. 2 trauma care programmes 10 In service training for nursing staff	3 programmes completed. 4 programmes completed. 2 programmes completed 5 programmes completed	0.9M
		6	Construction of Dialysis unit and purchasing of 8 dialysis machines.	Construction of Dialysis unit and purchasing of 6 dialysis machines	Building completed. 6 dialysis machines purchased.	Not yet paid

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
	7	Renovation of laboratory complex.	Completing the renovation	Renovation work started	0
	8	“C “ arm machine for liver transplantations	Purchasing the machine(11.5m)	Machine has purchase. Not paid	0
	9	Renovation of laboratory complex.	Completing the construction work	Construction work is going on	0
	10	Improving STD clinic	Completing the expansion	Foundation has been laid	0
	11	Waste management and improving the drainage system	6 awareness programmes LED TV. laptop Construction of waste hut Repairing of drainage systems Preparation of banners and posters	6 Awareness programmes completed. LED TV, laptop purchased. Construction of waste hut is going on. Repairing of 2 drainage systems completed. Preparation of banners and posters completed	2.9M
	12	Local area network of hospital and implementation of the radiology PACS.	Local area network of hospital and implementation of the radiology PACS	Installation of the PACS completed. In the testing process. Networking 80% completed	Advance payment given from the ministry.
7	Challenges identified in performing the functions of the institution in the present year	Though we have identified essential projects due to lack of allocations we cannot implement them. Lack of human resource mainly Doctors, Nursing officers and Miner staff.			
8	Steps taken to mitigate the challenges in the successive year	We have given the maximum services with available resources.			

Service/Designation	Approved Cadre	Service In (in Position)
Consultant Dental Surgeon	2	2
Medical Consultant	43	47
Dental Surgeon	15	17
Medical Officer	334	308
Medical Administrator (Deputy Grade)	2	0
Medical Administrator (Senior Grade)	1	0
Accountant	2	2
Bio Chemist	1	0
RMO/AMO	3	2
Matron	7	4
Special Grade MLT	1	0
Special Grade Pharmacist	1	0
Special Grade Radiographer	1	1
Special Grade Midwife	1	0
Nurse	900	830
Ward Sister	59	32
Medical Laboratory Technologist	38	38
Occupational Therapist	3	2
Pharmacist	40	34
Physiotherapist	15	11
Radiographer	25	12
Dental Technician	1	1
Ophthalmic Technologist	4	3
Orthoptist	1	1
Midwife	60	44
Public Health Inspector	0	1
Speech Therapist	4	2
ECG Recordist	12	7
EEG Recordist	7	6
Administrative Officer	3	2
Psychologist	2	0
Medical Record Officer	3	4
Planning and Programme Officer	0	0
Psychiatric Social Worker	4	1
Information and Communication Technology Assistant	3	2
Development Assistant	2	3
Development Officer	15	13
Audiology Technician	2	2
Dispenser	2	2

Service/Designation	Approved Cadre	Service In (in Position)
Technical Officer (Civil)	1	0
Technical Officer (Electrical)	1	1
Public management Assistant	46	36
Statistical Surveys Officer	1	0
Diet Stewards	5	1
House Warden	6	4
Ward Clerk	14	11
Electrician	1	0
Health Driver	10	9
Attendant	167	142
Cooks	9	8
High Pressure Machine Operator	8	0
Hospital Overseer	9	3
Lab Orderly	7	9
Mason	1	0
Plumber / Pump Machine Operator	1	0
Seamstress	5	5
Telephone Operator	7	2
Welder	1	0
Book Binder	1	0
KKS	4	4
Lift Operator	9	7
Saukya Karya Sahayaka (Junior)	300	218
Saukya Karya Sahayaka (Ordinary)	325	260
Saukya Karya Sahayaka (Casual)	0	127

Hospital Performance Indicators - Teaching General Hospital Ragama - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Re-marks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: \dots\dots\dots 0 \dots X}{100 \quad D \quad 564}$	0%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots\dots\dots 22 \cdot X}{100 \quad D \quad 352}$	6.25 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: \dots\dots\dots 9 \quad X}{1000 \quad D: \quad 133,038}$	0.07	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: \dots\dots\dots 109,046 \quad X}{100 \quad D: \quad 1447 \times 91}$	82.8 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: \dots\dots\dots 35,025 \quad X \quad 100}{D: \quad 1447}$	24.2 %	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Teaching General Hospital Ragama - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N \ 109,046}{D \ 35,025}$	3 .days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N: 2,218}{D: \ 7,277} \times \frac{100}{100}$	30.5 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N: 13}{D: \ 16} \times \frac{100}{100}$	81.25%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N: 27971}{D: \ 2}$ (General radiology machines only)	13985.5	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N: 581053}{D: \ 37 \times 3}$	5235	

Hospital Performance Indicators - Teaching General Hospital Ragama - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N: 128844 X 100 D: 65625000	2%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month – Yes 2. Copy of the Minutes for each meeting – Yes 3. Available in the Quality Management Unit - Yes 4. Minutes signed by the head of the institution or the deputy head - No 5. Availability of a register to document improvements undertaken – Yes			
13	The date of last performance review of quality and safety	Day/Month/Year 04/07/2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Few forms yet to be implemented Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	N... 723 X 100 D: 1804	40.1 %	

Hospital Performance Indicators - Teaching General Hospital Ragama - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: \dots \times 100}{D: 723}$	 %	Institutional data with ICN No returns available form MOMCH to analyze the total
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: \dots 330 \times 100}{D: 2443}$	Doctors;.....20 % Nurses: ...130. % 8 3 0 Other technical staff: 70 % 537 Minor Staff: ...110 % 756	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N: \dots 133,033}{D: 2201}$	60.4 patients	

Hospital Performance Indicators - Teaching General Hospital Ragama - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: \dots 109,046}{D: 501}$	217.6 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year ----	In progress with newly introduced formats		
21	Average waiting time in the OPD	84 Minutes			
22	Average waiting time in the clinic	 Not calculated	Minutes		
23	Expenditure on Electricity per month	Numerator: Total patients days for the quarter Denominator: Total electricity bill for the quarter X 3	$\frac{N: \dots\dots\dots 109,046}{D: 16164491 \times 3}$	0.0022 patient days	

Annual Performance Report		Year 2016		
1	Name of the Institution (and the location when relevant)	Colombo South Teaching Hospital - Kalubowila		
2	Vision	To be the best teaching hospital in Sri Lanka in 2025.		
3	Mission	To ensure providing safe and quality healthcare service in a customer friendly environment by utilizing all the scare resources optimally along with undergraduate and postgraduate training up to the international standards in order to fulfill the nations requirement		
4	Main Functions of the institution with Key Performance Indicators	Functions		
			KPI	
			ANNEXED	
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-Position
		Accountant	1	1
		Administrative Officer/Hospital Secretary	2	2
		Attendant	100	54
		Audiology Technician	2	2
		Carpenter	1	1
		Consultant Dental Surgeon	2	2
		Cook	16	12
		Dental Surgeons	15	14
		Development Assistant	6	4
		Development Officers	31	12
		Diet Stewards	6	4
		ECG Recordist	22	9
		EEG Recordist	5	4
		Electric technician	2	0
		Electrician	2	0
		Health Driver	16	15
		Health Laboratory Aide	6	0
		High Pressure Machine Operator	10	0
		Hospital Overseer	10	7
		House Warden	6	3
		Information and Communication	4	1
		KKS	6	6
		Lab Orderly	9	9
		Librarian	1	0
		Library Assistant		0
		Lift Operator	18	14
		Mason	1	0
		Matron	8	5
		Medical Administrator (Deputy Grade)	2	2
		Human Resource Information (Approved)	1	1
		Consultant Medical officers	55	54

	Staff Category	Approved Cadre	In-Position
Human Resource Information (Approved and In-position number of all staff categories)	Medical Laboratory Technologist	44	35
	Medical Officers	418	429
	Medical Record Assistant	2	2
	Medical Record Officer	1	1
	Midwives	75	50
	Nurse	1100	743
	Nursing Sisters /Master	37	27
	Nutritionist	1	1
	Occupational Therapist	6	5
	Ophthalmic Technologist	5	4
	Orthopaedic Technician	1	1
	Orthoptist	1	0
	Pharmacist	39	36
	Physiotherapist	21	17
	Planning and Programme assistant		0
	Plant Operator	1	0
	Plant supervisor		0
	Plumber/ Pump Machine Operator	6	3
	Prosthetic and Orthotist		2
	Psychiatric social workers	2	2
	Public Coordinating Assistant		0
	Psychologist	1	0
	Public Health Inspector	1	1
	Public Health Laboratory Technician	1	1
	Public Health Nursing Sister	1	0
	Public Management Assistant	51	34
	Radiographers	21	14
	RMO/AMO	4	1
	Saukya Karya Sahayaka - Casual	207	181
	Saukya Karya Sahayaka - Junior	752	267
	Saukya Karya Sahayaka - Ordinary		305
	Seamstress	7	7
	Shoe Maker	1	1
	Special Grade Midwife	1	0
	Special Grade MLT	1	0
	Special Grade Pharmacist	1	0
	Special Grade Physiotherapist	1	0
	Special Grade Radiographer	1	1
	Speech Therapist	4	4
	Technical Officer (Civil)	1	0
	Technical Officer (Electrical)	1	1
	Telephone Operator	8	7
	Ward Clerk	15	11
	Watcher		1

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	1	Construction of steel framed ,Cladding sheet stores Building	100%	Completed	
		2	Repairing and painting of new ward Building	100%	Completed	
		3	Repairing of roof of N/Q	100%	Tender called	
		4	Construction of office & store Building for maintenance contractor	100%	Tender called	
		5	Construction of toilet for OPD patient	100%	Completed	
		6	Extension to Doctors mess	100%	90%	
		7	Extension to Mental health Clinic	100%	Completed	
		8	Extension to MOT	100%	80%	
		9	Renovation of Toilet block in ward 16	100%	Tender called	
		10	Carpeting of ward no.27/32	100%	Cancelled	
		11	Renovation of Record room	100%	Completed	
		12	Renovation of the drain through the hospital premises	100%	Completed	
		13	Construction of Corridor between ASU & X-Ray Department	100%	Completed	
		14	Renovation of X-Ray Building	100%	Not started	
		15	Renovation of ASU	100%	Tender called	
		16	Renovation of 3 rd floor of the Clinic Building	100%	Not done	
		17	Renovation of patients visitors area at the other side of the OPD	100%	Not done	
		18	Repairs to lighting conductors in all Building	100%	Not done	
		19	Renovation of ward No.17	100%	Not done	
		20	Renovation of ward No.18	100%	Not done	
		21	Renovation of Plumbing system in Clinic building	100%	Tender called	
		22	Renovation of Main Auditorium	100%	Not done	
		23	Repairing existing electricity system in the hospital –Energy saving project	100%	Not done	
		24	Renovation of existing Plumbing system in hospital premises- Phase 1	100%	Not done	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		25	Renovation of Consultant garage	100%	Not done	
		26	Renovation of Finance section & other Establishments units and Office Record room	100%	Completed	
		27	Upgrading the conference room in the administrative block	100%	50%	
		28	Construction of a wound clinic at OPD	100%	Tender called	
		29	Construction of on call room for ward no. 15A & 15B	100%	Not done	
		30	Renovation of Ward No. 03,04,05 & 09	100%	Not done	
		31	Providing Liquid Oxygen floorages	100%	Not done	
		32	Plan out for new operation theatre Complex	100%	Not done	
		33	Repairing lift in Clinic Building	100%	Completed	
		34	Repairing and colour washing of Clinic Building	100%	Tender Awarded	
		35	Improving patient access to the ward/Unit in the hospital along with landscaping in the hospital premises	100%	Not done	
		36	Upgrading labour room in prof. Unit	100%	Completed	
		37	New Surgical and medical ward complex and proposed Nurses Quarters	100%	Not done	
		38	Installation of New generator and transformer	100%	Not done	
		39	Camera system	100%	Not done	
		40	In-service Training Programmes for staff	64 prog. to be completed	64 Programmes Completed	

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
7	Challenges identified in performing the functions of the institution in the present year	Frequent Dengue out breaks Over crowding Financial constrains Human Resources shortage especially Nursing Officers Delay in Millennium building			
8	Steps taken to mitigate the challenges in the successive year	Establishing a new Dengue unit Establishing a new medical unit New building proposals in the annual action plan Completion of millennium building Proposal for a new surgical & medical complex			

Hospital Performance Indicators - Colombo South Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{6}{4448} \times 100$	0.1349%
		Denominator: Total No. of DF/DHF admissions reported for a quarter		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{192}{1534} \times 100$	12.51 %
		Denominator: Total number of patients with myocardial Infarction during the quarter		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter		
		Denominator: Total number of OPD visits during the quarter		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{366289}{1098 \times 366} \times 100$	91.1 %
		Denominator: Total number of beds x number of days in the quarter		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{129142 + 1632}{1098} \times 100$	119.1%
		Denominator: Total bed count in the institution during the quarter		
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{366289}{1291424 + 1632} \times 100$	2.8 days
		Denominator: Total number of discharges (including deaths) for the quarter		

Hospital Performance Indicators - Colombo South Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{9511 \times 100}{32385}$	26.87 %
		Denominator: Total Number of surgeries performed during the quarter		
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{13 \times 100}{16}$	81.25%
		Denominator: 16 (Total number of essential drugs)		
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{209105}{3}$	69702
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter		
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{1332631}{35 \times 12}$	3172.93
		Denominator: Total number of MLTs working in the institution during the quarter X3		
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	$\frac{814737.39 \times 100}{11971404.46}$	6.8 %
		Allocation for Local Purchase for the quarter		
12	Availability of functional work improvement teams in the hospital	YES		

Hospital Performance Indicators - Colombo South Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
13	The date of last performance review of quality and safety	30.12.2016		
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	NIL		
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{2258 \times 100}{5777}$	39.08%
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{11 \times 100}{2258}$	048%
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	Doctors= $\frac{94 \times 100}{483}$ Nurses= $\frac{480 \times 100}{743}$ Minor Staff: $\frac{254 \times 100}{683}$	19.46 % Other 64.60% 37.18 %

Hospital Performance Indicators - Colombo South Teaching Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{686976}{47 \times 366}$	40 Patients
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period		
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	$\frac{366289}{529}$	692 Patient days
		Denominator: Total number of nursing officers working in wards in the quarter		
20	Date of last customer satisfaction survey			
21	Average waiting time in the OPD	80 MIN		
22	Average waiting time in the clinic	60 MIN		

Annual Performance Report			Year : 2016		
1	Name of the Institution	Jaffna Teaching Hospital			
2	Vision	“Care with competence, commitment and compassion”			
3	Mission	“Providing holistic health care to all, ensuring utmost efficiency, supreme quality and care with compassion”			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1			
		2			
		3			
		4			
		5			
		KPI			
		1			
		2			
		3			
		4			
		5			
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Medical Administrator (Senior Grade)	1	1	
		Medical Administrator (Deputy Grade)	2	2 Acting	
		Medical Consultant	49	51+17(University of Jaffna)	
		Grade Medical Officer [Gr I,II,Pre]	287	240	
		Dental Surgeon - Specialist	2	1+1 Acting	
		Dental Surgeon	14	13 + 1 Tem.Attac	
		Spl Grade Nursing Officer [Matron]	6	4	
		Sister / Ward Master	33	20	
		Nursing Officer [Gr I,II & III]	607	432	
		Spl Grade Midwife	1	0	
		Midwife [Gr I,II & III]	72	30	
		Physicist	3	2	
		Special Grade Pharmacist	1	0	
		Pharmacist	34	32	
		Special Grade MLT	1	0	

		Staff Category	Approved Cadre	In-position
		Medical Laboratory Technologist	40	27
		Special Grade Physiotherapist	1	0
		Physiotherapist	16	12
		Special Grade Radiographer	1	0
		Radiographer	20	12
		Radiographer (Therapy)	9	5
		Occupational Therapist	3	2
		Public Health Inspector	3	2
		ECG Recordist	14	4
		EEG Recordist	3	2
		Ophthalmic Technologist	6	3
		Speech Therapist	1	0
		Audiology Technician	2	1
		Bio Chemist	1	0
		Nutritionist	1	1
		Perfunist	2	0
		Hospital Secretary/ Adm Officer	2	1
		Accountant	1	1
		Public Management Assistant	46	27
		Development Assistant	11	11
		Development Officer	15	14
		Public Coordinating Assistant	2	1
		Medical Record Assistant	1	0
		Health Education Officer	1	0
		Ward Clerk	9	3
		Store Man	1	0
		Technical Officer (Civil)	1	0
		Technical Officer (Electrical)	3	0
		Foreman - Orthopaedic Workshop	1	0

		Staff Category	Approved Cadre	In-position	
		Electro Medical Technician	1	0	
		Prosthetist & Orthoptist [for PRC]	1	1	
		Orthopaedic Technical Aide	1	0	
		Shoe Maker	1	1	
		Carpenter	2	0	
		Mason	1	1	
		Plumber/Pump Machine Operator	2	3	
		Plant Operator	4	0	
		High Pressure Machine Operator	4	0	
		Lift Operator	8	6	
		Telephone Operator	5	4	
		Attendant	162	128	
		Saukya Karya Sahaya (Junior)	450	370	
		Saukya Karya Sahayaka (Ordinary)			
		Substitute		161	
		Diet Stewardess	2	2	
		House Warden	3	2	
		Medical Supplies Assistant	1	0	
		Hospital Overseer	6	6	
		Cook	12	6	
		Lab Orderly	9	8	
		Seamstress	3	0	
		Health Driver (Hospital)	19	16	
		Driver NTS	1		
		Driver Blood Bank	1		
		Three Wheeler Driver	1		
		KKS	8	1	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1 Construction of Accident & Emergency Ward Complex	Completed of Activity	50% Completed	167.00
		2 Renovation of Old Operation Theatre	Completed of Activity	Achieved	8.01

		Staff Category		Approved Cadre	In-position	
		14	Renovation of Principal Quarters & male Students Toilets at NTS	Completed of Activity	Calling Tenders	0.00
		15	Repair of Corridor, Landscaping near the Office and Curtain Partition in Lecture hall at NTS.	Completed of Activity	Calling Tenders	0.00
		16	Renovation of Drivers Duty Room & Cleaning Service Office	Completed of Activity	Calling Tenders	0.00
7	Challenges identified in performing the functions of the institution in the present year	Financial Shortage				
8	Steps taken to mitigate the challenges in the successive year	Requested to Ministry of Health				

Hospital Performance Indicators Teaching Hospital Jaffna - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: 1.....X 100	0.1.....%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter	D 1055		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N: 65.....X 100	19.01..%	
		Denominator: Total number of patients with myocardial Infarction during the quarter	D 342		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: X 1000	.....	
		Denominator: Total number of OPD visits during the quarter	D:		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: 362364.....X100	80.1.....%	
		Denominator: Total number of beds x number of days in the quarter	D: 1236 x 366		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: 127160.....X 100	28.11...%	
		Denominator: Total bed count in the institution during the quarter	D: 1236 x 366		

Hospital Performance Indicators Teaching Hospital Jaffna - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N \dots\dots\dots 362364}{D \quad 127160}$	2.85..days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N \dots\dots\dots 10362}{D: \quad 38257} \times 100$	27.09%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N \dots\dots\dots}{D: \dots\dots\dots} \times 100$	%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N \dots\dots\dots 151599}{D: \quad 5}$	30320.....	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators Teaching Hospital Jaffna - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	N:.....403409..... D: 27 x 3	4980	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N:..... X100 D:	%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety				

Hospital Performance Indicators Teaching Hospital Jaffna - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: \dots\dots 508 \dots\dots\dots \times 100}{D: 1319}$	$\dots\dots\dots 38.5 \dots\dots \%$	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	$\frac{N: \dots\dots\dots \times 100}{D:}$	$\dots\dots\dots \%$	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: \dots\dots\dots \times 100}{D:}$	Doctors:..... % Nurses:..... % Other technical staff:..... % Minor Staff:.....%	

Hospital Performance Indicators Teaching Hospital Jaffna - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	N: D:	patients	
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	N: D:	 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter			
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	 Minutes			
22	Average waiting time in the clinic	Minutes			

Annual Performance Report			Year 2016		
1	Name of the Institution	Teaching Hospital, Kandy			
2	Vision	To be the safest tertiary care hospital in Sri Lanka			
3	Mission	Safe for patients, staff, visitors and environment			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	NCD		
		2	Cancer control		
		3	MCH		
		4	Quality & Safety		
		KPI			
		1	Mortality between 30 & 70 years of age from chronic NCD - 164 (up to 30 th June)		
			Percentage of total hospital admissions due to asthma - 0.47 % (up to 30 th June)		
		2	Incidence of preventable cancers. Oral – 231, Lung – 314, Cervical – 173. (up to 30 th June)		
		3	Maternal Mortality rate – 0.14 %		
			Neonatal Mortality Rate – 0.47 %		
		4	LSCS – 41 %		
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category		Approved Cadre	In-position
		MO Senior Administrative Grade		1	1
		MO Deputy Administrative Grade		2	2
		Consultants/Specialists		90	109
		Medical Officer Gr.I,II & Preliminary		647	583
		Consultants/Specialists (Dental)		3	3

		Staff Category	Approved Cadre	In-position
		Dental Surgeons (Gr. I, - II)	23	26
		Chief Accountant		1
		Accountant	2	1
		Biochemist	1	1
		Physicist	4	3
		Administrative Officer	4	3
		Registered Medical Officer	2	3
		Matrons	8	5
		Nursing Officers- Gr.I	2050	1842
		Nursing Officers - Gr. II A/ II B		
		Sisters/Masters	64	48
		Pharmacist (Special Grade)	2	1
		Pharmacist (Grade I,II & III)	80	52
		Medical Lab Technologist (Special Gr.)	2	0
		Medical Lab Technologist (Gr.I,II,III)	65	61
		Physiotherapist (Special Gr.)	1	0
		Physiotherapist (Gr.I,II,III)	39	26
		Supdt. Radiographer (Special Gr.)	2	1
		Radiographer Gr.I,II, III	55	37
		Occupational Therapist Gr.I,II,III	6	2

		Staff Category	Approved Cadre	In-position
		Ophthalmic Technologist	16	12
		Orthoptist	3	2
		Dental Technician	5	3
		Prosthetist & Orthotist	2	3
		PHI	1	1
		Health Midwives (Special Grade)	1	0
		Midwives - Gr.1.II,III (F.H.O.)	75	41
		Speech Therapist	5	4
		Special Grade ECG Recordist	1	0
		ECG Recordist	32	14
		EEG Recordist	7	5
		Medical Record Officer	2	1
		Nutritionist	1	1
		Perfusionist	7	6
		Psychiatric Social Worker	4	4
		Psychologist	2	0
		Public Health Lab. Technician	1	0
		ICT Assistant	4	2
		Development Assistant	5	5
		Development Officer	30	27
		Medical Record Assistant	2	2
		Audiology Technician	4	3
		Technical Officer (Civil)	2	1

		Staff Category	Approved Cadre	In-position
		Technical Officer (Electrical)	1	0
		Public Management Assistant	100	77
		Diet Stewardess	8	4
		House Warden	20	16
		Ward Clerk	26	16
		Medical Supplies Assistant	1	0
		Transport Forman	1	0
		Orthopaedic Technician	1	0
		Electro Medical Technician	2	0
		Driver	31	31
		Motor Mechanic	1	1
		Attendant - Hospital	450	310
		Boiler man	5	0
		Carpenter	2	1
		Cook	30	19
		Lab Orderly	18	16
		Overseer	20	9
		Seamstress	12	12
		Shoe Maker	1	1
		Orthopaedic Technical Aide	6	5
		Telephone Operator	14	8
		Cycle orderly		1
		KKS	6	2
		Lift Operator	23	16

		Staff Category	Approved Cadre	In-position		
		Saukya Karya Sahayake - Junior	612	622		
		Saukya Karya Sahayake - Ordinary	802	608		
		Electrician	2	0		
		High Pressure Machine Operator	6	0		
		Mason	2	0		
		Plumber/Pump Machine Operator	2	0		
		Three Wheel Driver	4	0		
		Book Binder	2	0		
		Watcher		1		
		Saukya Karya Sahayake (Casual)		222		
		TOTAL	5576	4946		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators Training Programmes	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		Continuation of New clinic building (4 th floor)	Continuation of New clinic building (4 th floor)	70% completed	7.0	
		Continuation of Sisters quarters	Continuation of Sisters quarters	10% completed	-	
		Construction of Principal quarters & garage for buses	Construction of Principal quarters & garage for buses	80% completed	4.3	
		Renovation and tilling of main corridor of X ray department & renovation of sewerage system	Renovation and tilling of main corridor of X ray department & renovation of sewerage system	50% completed	2.5	

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			Expansion of general stores (2 nd stage)	Expansion of general stores (2 nd stage)	95% completed	7.5
			Expansion of general stores (3 rd stage)	Expansion of general stores (3 rd stage)	10% completed	-
			Construction of a retaining wall near Sports Medicine Unit to prevent land slides	Construction of a retaining wall near Sports Medicine Unit to prevent land slides	100% completed	5.0
			Construction of condemning stores	Construction of condemning stores	99% completed	-
			Construction of Patient waiting area	Construction of Patient waiting area	70% completed	2.5
			Renovation of ward 52	Renovation of ward 52	Completed	2.2
			Renovation of ward 45/46	Renovation of ward 45/46	Completed	5.0
			Renovation of canteen	Renovation of canteen	95% completed	10.0
			Expansion of PBU & SBU	Expansion of PBU & SBU	This specific stage completed	10.0
			Expansion & Renovation of DU, ICU, Clinic & Ward of Nephrology Unit	Expansion & Renovation of DU, ICU, Clinic & Ward of Nephrology Unit	60% completed	25.0

	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		Construction of an access road walk way between DU and Main building	Construction of an access road walk way between DU and Main building	Completed	-
		Construction of antibiotic drug stores	Construction of antibiotic drug stores	75% completed	-
		Extension of labs at OPD building	Extension of labs at OPD building	88% completed	-
		Extension of skin clinic	Extension of skin clinic	Completed	5.0
		Settlement of bills of continuation works in 2015	Settlement of bills of continuation works in 2015	completed	89.0
		Vouchers to be settled for Medical Equipment purchased in 2015 (Continuation)	Vouchers to be settled for Medical Equipment purchased in 2015 (Continuation)	Completed	24.0
		Vouchers to be settled for hospital Equipment purchased in 2015 (Continuation)	Vouchers to be settled for hospital Equipment purchased in 2015 (Continuation)	Completed	10.0

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			Vouchers to be settled for locally purchased drugs in 2015	Vouchers to be settled for locally purchased drugs in 2015	Completed	15.0
			Hand Washing Workshop for Nursing Officers	03	02	0.09
			Hand Washing Workshop for Health assistants	03	01	0.04
			Cardio Pulmonary Resuscitation for Doctors and Nurses	06	05	0.12
			Emergency Medicine	04	01	0.03
			Primary Trauma Care	04	01	0.03
			Basic Knowledge of Operating theatre equipment by minor employment	02	-	-
			Health Care Quality Management at the TH Kandy	05	05	0.18

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		Safe Transfusion Practice	01	01	0.043
		Communication skills development programme for doctors	01	01	0.02
		Communication skills development programme for Nurses	01	01	0.014
		Acute pain management programme for Doctors and Nurses	02	02	0.1
		Quality Improvement of Health Services through KAIZEN approach for Nursing Officers	08	08	0.5
		In-service Training Programme for Sauka Karya Sahayaka	04	04	0.34
7	Challenges identified in performing the functions of the institution in the present year	• Failures in data management & data flow system in the hospital. • Lack of awareness in infection control. • Lag in evidence based practice and continuous knowledge improvement at ward level. (Ex. Death reviews). • Inadequate staff.			
8	Steps taken to mitigate the challenges in the successive year	• Reviewing cadre positions and planning to request from national level • Upgrading computer modules and data flow system at the hospital • Continuous in-service training on infection control • Support and improve knowledge on death reviews including importance of evidence based practices			

Hospital Performance Indicators - Teaching Hospital Kandy - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{2 \times 100}{919}$	0.21 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{55 \times 100}{713}$	7.7 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{7261 \times 100}{96746}$	7.5 %	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{170997 \times 100}{2402 \times 90}$	79 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{208046 \times 100}{2402}$	8661 %	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Teaching Hospital Kandy - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{683989}{208046}$	3.28 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{23458}{61997}$	38 %	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{15}{16}$	93.75 %	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{164990}{21}$	7857	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - Teaching Hospital Kandy - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{2318964}{61}$	38016	
		Denominator: Total number of MLTs working in the institution during the quarter X3			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	$\frac{320,961,474.91}{375,000,000.00} \times 100$	85.58 %	
		Allocation for Local Purchase for the quarter			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		No	
13	The date of last performance review of quality and safety	20.12.2016			

Hospital Performance Indicators - Teaching Hospital Kandy - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	61 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{3856 \times 100}{9407}$	41 %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	$\frac{\text{Not available} \times 100}{1011}$	NA %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} \times 100$	Doctors: 22 % Nurses: 87 % Other technical staff: 24 % Minor Staff: 23 %	

Hospital Performance Indicators - Teaching Hospital Kandy - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{386984}{91 \times 42}$	101 patients	
		Denominator: No. of working days in the quarter X No of doctors in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	$\frac{683989}{1539}$	444 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter			
20	Date of last customer satisfaction survey	20/11/ 2016 (inward)			
21	Average waiting time in the OPD	72 Minutes			
22	Average waiting time in the clinic	NA Minutes			

Annual Performance Report			Year 2016		
1	Name of the Institution	Teaching Hospital, Karapitiya			
2	Vision	Turn Karapitiya Teaching Hospital as the best Health Care Service Provider in 2020			
3	Mission	To be the best Health Service providing institution following International standards with the supports of effective, satisfied, sensitive staff and well managed Physical, Financial & Human Resources to provide customer friendly, qualitative & effective, service for the beneficiaries			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1			
		2			
		3			
		4			
		5			
		KPI			
		1			
		2			
		3			
		4			
		5			
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Director		01	01
		Deputy Director		0	0
		Consultants		95	97
		Medical Officers		556	370
		Dental Surgeon		22	22
		RMOO/AMO		03	01
		Sp. Gr. N.OO		15	5
		Accountant		2	2
		Admin. Officers		2	2
		Public Manage. Offi.		70	62
		Nursing Sisters		65	15
		Nursing Officers		1521	1194
		MROO/MRAA		2 / 5	2 / 2
		ICT Asst/Ward. Clerk		03 / 22	03 / 17
		Dev.Asst./PRA		10	09
				Deve. Officers		15	14
Audiologist Tech.				03	03
Pharma. /Super. Gr.				50/02	46/02
Medical Lab. Tech.				50	41
Radiogra./ Sp.Gr.				38 / 01	20
Radiotherapy				12	08
Physiotherapy				24	20
Perfu./Spee.Therapy				10 /05	7 /2
Cardiographer/EEG				20 /5	12 / 4
Ophal.Tech.				08	06
Dispensers				3	3

		Staff Category	Approved Cadre	In-position	
		Lab. Orderly	18	16	
		House Warden/Seamstress	8/9	9/4	
		Diet Ste./Cook	18/5	4/14	
		Overseers	15	12	
		Drivers	22	17	
		KKS/Plumber	8/4	4/2	
		Teleph.Ope./Lift	8/20	6/7	
		Limb Makers/Pla.OP.	03/03	03/02	
		Worksho.Tech/Motor Mechanic	0/1	1/1	
		Attendants	290	215	
		Sauk. Kar. Saha. Ord.	445	306	
		Sau. Kar. Sa. Junior	445	296	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1			
		2			
		3			
		4			
		5			
7	Challenges identified in performing the functions of the institution in the present year	Imprest not available			
8	Steps taken to mitigate the challenges in the successive year				

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: $\frac{3 \times 100}{928}$ D:	0.3 %	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N: $\frac{60 \times 100}{359}$ D:	16.7 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: Nil X 1000 D:	.....	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: $\frac{148704 \times 100}{1891 \times 92}$ D:	85.4 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N: $\frac{46507 \times 100}{1891}$ D:	2.4 %	

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N}{D} = \frac{148704}{46507}$	3 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N}{D} = \frac{2931}{11728} \times 100$	25 %	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N}{D} = \frac{13}{16} \times 100$	81.25 %	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N}{D} = \frac{50569}{05}$	10114	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{N}{D} = \frac{570650}{129}$	4420	
		Denominator: Total number of MLTs working in the institution during the quarter X3			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	$\frac{N}{D} = \frac{4402578.20}{4550000} \times 100$	96.75 %	
		Allocation for Local Purchase for the quarter			
12	Availability of functional work improvement teams in the hospital	Yes/No - Yes 33 WITS Functional work improvement teams refer to; 1. Meet at least once a month - One 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
13	The date of last performance review of quality and safety	2016.10.29			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	77 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N}{D} \times 100$	%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N}{D} \times 100$	%	

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} \times 100$	Doctors; 18 % Nurses: 39 % Other technical staff 6 % Minor Staff 30 %	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N}{D}$	80 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N}{D}$	121 patient days	

Hospital Performance Indicators - Teaching Hospital Karapitiya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
20	Date of last customer satisfaction survey	Day/Month/ Year - 2 nd quarter 2016			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	02 hours Minutes			

Annual Performance Report		Year 2016	
1	Name of the institution (and the location when relevant)	Teaching Hospital Mahamodara, Galle	
2	Vision	The Best Maternal Health Care provider in Sri Lanka by 2020	
3	Mission	Provision of Quality Maternal Gynecological and Neonatal Care and training of health personnel using current medical practices and the efficient use of resources by competent satisfies staff with virtuous attitude in a friendly environment of good working relationship where patient care needs will be the highest priority.	
4	Main Functions of the institution with Key performance Indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3	Functions	
		1	Reduce maternal mortality rate.
		2	Provision of Quality Maternal care.
		3	Provision of Quality Neonatal care
		4	Provision of Quality Gynecological care
		5	Incidence of preventable cervical cancer
		KPI	
		1	Maternal Mortality rate
		2	Infant Mortality rate
		3	Neonatal Mortality rate
		4	Unmet need for Family planning
		5	Incidence of infection among neonatal
5	Human Resource		Attached staff particulars
6	Major Activities		Attached Action plan & Progress Report
7	Challenges identified in performing the functions		
8	Steps taken for above(7		

Staff Distribution by Category-Teaching Hospital Mahamodara 2016

Category Item	Approved Cadre 2016	In position Cadre 30/06/2016
Accountant	1	1
Administrative Officer	1	1
Air Condition technician/cool room	2	
Attendant	80	47
Boiler	2	
Book Binder	1	1
Carpenter	1	
Cooks	6	5
Dark room Assistant	1	1
Dental Surgeon	2	2
Development Assistant	2	2
Development Officer	5	4
Diet Stewards	2	2
Dispenser	4	1
ECG Recordist	3	2
Electrician	1	
Health Driver	6	7
High pressure operator	1	
Hospital Overseer	9	9
House warden	5	4
Information and communication Development Assistant	2	2
KKS	4	2
Lab Orderly	5	4
Lift Operator	3	2
Mason	1	
Matron	4	2
Medical Administrator(Deputy Grade)	2	
Medical Administrator(senior Grade)	1	1
Medical Consultant	12	8
Medical Laboratory Technologist	10	9
Medical Officer	80	78
Medical Record Assistant	2	2
Midwife	100	73
Nurse	293	265
Nursing Sister/Master	10	7
Nutritionist	1	
Pharmacist	10	8
Physiotherapist	2	2
Plant Operator	2	
Plumber/Pump Machine Operator	1	1
Public Coordinating Assistant	1	1
Public Management Assistant	21	21
Radiographer	3	3
RMO/AMO	2	0
Saukya Karya Sahayaka(Casual)		74
Saukya Karya Sahayaka (Junior)	150	92
Saukya Karya Sahayaka(Ordinary)	115	66

Category Item	Approved Cadre 2016	In position Cadre 30/06/2016
Seamstress	1	2
Special Grade Midwife	1	
Technical Officer (Civil)	1	
Telephone Operator	3	3
Three wheel Driver	1	
Ward Clerk	3	3
Watcher		3
Welder	1	

Teaching Hospital Mahamodara														
Directorate		Maternal mortality rate, Neonatal mortality rate, perinatal mortality rate, Bed occupancy rate, Caesarean section rate, Still Birth Rate												
Key Performance Indicators														
Strategy (Vote Number)		Activity	Allocation (Rs. Mn.)	Date of Commencement	Date of Completion	Financial Progress (Rs. Mn.)				Physical Progress (Percentage %)				Output Indicator
		Buildings				Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	
111-01-05-2001(II)		Renovation of ward-05, ward-08, ward-11, CSSD, Theatre AB & CD, Drug stores, Administration Building, Hospital boundary wall of sea side, boundary wall around Heenpandala water supplying land	15,000,000.00	Apr-2016	Dec-2016					20	65	85	100	Physical Progress Financial Progress
		Repairing of internal road System & corridors		Apr-2016	Jun-2016						100			Physical Progress
		Construction of three security guard points		Apr-2016	Jun-2016					65	100			Physical Progress

	Construction of soak age pit tank for lab waste water		Jun-2016	Sep-2016							100	Clean, Healthy Hospital Environment
	Renovation of Hospital drainage system/ Establish waste water treatment plant for the hospital		Jun-2016	Sep-2016							100	Clean, Healthy Hospital Environment
	Renovation of Director, HO, Accountant, AO, NO quarters		Apr-2016	Jun-2016						100		Physical Progress
	General Goods											
	Fixing of AC, Purchasing of Sound System for Health Education unit		Apr-16	Jun-16						100		Customer satisfaction
	Purchasing of furniture & equipment		Apr-2016	Jun-2016						100		Physical Progress
	Lab Equipment											
	Purchasing of Digital X-ray machine		Jul-2016	Sep-2016							100	Quality of the service
	Other Services											

	Fixing of Direction Boards, Name boards & danger signboard		Apr-2016	Jun-2016							100						Physical Progress
	Conducting In-service training programs for the staff		Jan-2016	Dec-2016							35	50	85	100			Number of staff members trained

No	Indicator name	Indicator description		Numerator and Denominator value	Final value	Remarks
1	Dengue case fatality rate	Numerator	Number of deaths due to Dengue Fever/Dengue Hemorrhagic Fever reported for a year	0/3×100	00%	
		Denominator	Total No. of DF/DHF admissions reported for the same year			
2	Mortality due to Myocardial Infarction	Numerator	Number of deaths in patients with Myocardial Infarction during the year	NIL	NIL	
		Denominator	Total number of patients with Myocardial Infarction during the year			
3	Number of blood smears examined for Malaria Parasite in OPD patients	Numerator	Number of blood smears obtained from OPD patients examined for Malaria Parasite during the year x 1000	4 64/169889×1000	2.73	
		Denominator	Total number of OPD visits during the year			
4	Bed occupancy rate	Numerator	Total number of inpatient days for the year x 100	$\frac{90132 \times 100}{360 \times 365}$	68.59%	
		Denominator	Total number of beds x number of days in the year			
5	Bed turnover rate	Numerator	Total number of discharges (including deaths) for the year	$\frac{24065 \times 100}{2360}$	66.84%	
		Denominator	Total bed count in the institution during the year			

No	Indicator name	Indicator description		Numerator and Denominator value	Final value	Remarks
6	Average length of hospital stay	Numerator	Total number of inpatient days for the year	$\frac{90132}{24065}$	3.75%	
		Denominator	Total number of discharge (including deaths) for the year			
7	Percentage of major surgeries performed during the quarter of the total surgeries	Numerator	Number of major surgeries Performed during the year	$\frac{1454 \times 100}{6339}$	22.93%	
		Denominator	Total number of surgeries performed during the year			
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	Numerator	Number of essential drugs (out of the 16) with 1 month of buffer stock available throughout the year x 100	$\frac{16 \times 100}{16}$	100%	
		Denominator	Total number of essential drugs (16 drug)			
9	Number of X-rays performed per machine per month	Numerator	Total number of X-rays performed during the year	$\frac{2543}{3 \times 12}$	70	The numerator is divided by 12 to get the rate per month.
		Denominator	Total number of X-ray machines (in working condition) in the institution during a year x 12			
10	Number of investigations performed per MLT per month	Numerator	Total number of laboratory investigations performed for the year	$\frac{184430}{10 \times 12}$	1536	The numerator is divided by 12 to get the rate per month.
		Denominator	Total number of MLTs working in the institution during the year x 12			

No	Indicator name	Indicator description		Numerator and Denominator value	Final value	Remarks
10	Number of investigations performed per MLT per month	Numerator	Total number of laboratory investigations performed for the year	$\frac{184430}{10 \times 12}$	1536	The numerator is divided by 12 to get the rate per month.
11	Percentage expenditure for local purchase for drugs	Denominator	Total number of MLTs working in the institution during the year x 12			
		Numerator	Amount spent for local purchase of drugs during the year x 100	$\frac{409587.85 \times 100}{25000000}$	1.63%	
		Denominator	Allocation for local purchase for the year			
12	Available of functional work improvement teams in the hospital	Yes / No Functional work improvement teams refer to ; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			Yes Yes Yes Yes Yes	

No	Indicator name	Indicator description	Numerator and Denominator value	Final value	Remarks
13	The date of last performance review of quality and safety	31.08.2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	38 falls..... Adverse events to be reported include patient accident – falls, adverse reactions to drugs, administrative events (missing document)			
15	Caesarean section rate (number of caesarian section per 100 live births)	$\frac{3631 \times 100}{11109}$	Numerator Denominator	No of caesarean section performed x 100 Number of live births	32.68%
16	Rate of post LSCS infection	$\frac{18 \times 100}{3631}$	Numerator Denominator	No of patients treated for surgical site infection following LSCS Total No. of LSCS performed for the quarter	0.49%
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past	Doctors-71% Nurses-37% Other technical officers-15% Minor staff-46%	Numerator Denominator	Number of staff who underwent capacity building in the year Total number of staff in the year	.

No	Indicator name	Indicator description		Numerator and Denominator value	Final value	Remarks
18	Average number of general OPD patients seen per doctor per day	$\frac{169889}{365 \times 10}$	Numerator Denominator	Total number of patient visits to the OPD during the year No of working days in the year X No of doctors in the OPD during the period		46 patients
19	Patient days : Nursing Officer ratio	$\frac{90132}{293}$ 307 patient days	Numerator Denominator	Total patients days for the year Total number of nursing officers working in wards in the year		
20	Date of last customer satisfaction survey performed with scoring system according to national guidelines	15.08.2016				
21	Average waiting time in the OPD	24 minutes			.	
22	Average waiting time in the clinic (waiting time – time taken from registration at the OPD until seen by a doctor)	180 minutes				

Annual Performance Report				Year 2016		
1	Name of the Institution (and the location when relevant)	Teaching Hospital – Peradeniya				
2	Vision	A healthy community through a comprehensive and quality healthcare				
3	Mission	To provide promotive, preventive, curative and rehabilitative quality health service whilst training and promoting research for medical, dental undergraduates, postgraduates & medical laboratory technologists				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	OPD patient care			
		2	Clinic patient care			
		3	Inward Care			
		4	Dental Service			
		5	Human Resource Management			
		KPI				
		1	No. of patient attend			
		2	No. of patient attend			
		3	No. of patient attend			
		4	No. of patient attend			
5	Total expenditure.					
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position		
		Refer to the Annexure				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1				
		2				
		Refer to the Annexure				
7	Challenges identified in performing the functions of the institution in the present year	1. Overcrowding of Medical clinic due to NCDs 2. Poor Staff attitude towards the changes 3. Lack of A & E and admit surgical casualties once a week 4. Administrative challenges with staff of Faculty of Medicine and Ministry of Health 5. Lack of Human Resources				
8	Steps taken to mitigate the challenges in the successive year	1. Separate VP OPD clinic has started. Awaiting to start Geriatric Clinics. After completing all investigation and diagnosis, Patients in Medical clinic refer to peripheral hospital for fallow up 2. Training program on motivation and behavioral changes 3. Construction of Multi story building with A & E Facilities 4. Decision making with collaboration of University staff and Ministry staff 5. Inform to ministry for fulfill the cadre				

Staff Distribution by Category Teaching Hospital - Peradeniya-2016

No	Staff category	Appeared cadre	In Position
1.	Medical Consultant	8	8
2.	Dental surgeon	46	47
3.	Dental surgeon (PGIM)	0	0
4.	Medical officer (PGIM)	0	57
5.	Medical officer	218	207
6.	Medical Administrator (Deputy Grade)	2	1
7.	Medical administrator (Senior Grade)	1	1
8.	Accountant	1	1
9.	RMO /AMO	1	0
10.	Matron	3	1
11.	Principal - MLT School	1	1
12.	Special Grade MLT	1	
13.	Special Grade Pharmacist	1	
14.	Special Grade Radiographer	1	1
15.	Special Grade Midwife	1	
16.	Nurse	662	623
17.	Ward sister	18	15
18.	Medical Laboratory technologist	30	27
19.	Occupational Therapist	2	2
20.	Pharmacist	36	27
21.	Physiotherapist	8	28
22.	Radiographer	21	8
23.	Senior Tutor MLT	1	16
24.	Tutor MLT	4	6
25.	Midwife	45	37
26.	Public Health Inspector	1	1
27.	ECG Record's	10	6
28.	EEG Record's	2	2
29.	Administrative officer	1	1
30.	Nutritionist	1	1
31.	Psychiatric social worker	1	0
32.	Information and communication Technology	2	2
33.	Development Assistant	8	7
34.	Development officer	10	11
35.	Graduate Trainees	0	0
36.	Medical Record Assistant	2	2
37.	Dispenser	1	0
38.	Ari Condition Technician / Cool Room	1	1
39.	Technical officer (Civil)	1	0
40.	Technical officer (Electrical)	0	0
41.	Public Management Assistant	4	3
42.	Diet Stewards	4	4
43.	House Warden	6	6
44.	Ward Clerk	8	8
45.	Electrical	2	1
46.	Health Driver	18	18
47.	Attendant	56	32
48.	Boiler	3	0
49.	Carpenter	2	1
50.	Cook	10	8

No	Staff category	Appeared cadre	In Position
52.	High Pressure Machine Operator	3	7
53.	Hospital overseer	9	9
54.	Lad Orderly	11	1
55.	Plumber / Pump machine operator	2	5
56.	Seamstress	8	6
57.	Telephone operator	6	0
58.	Welder	2	1
59.	Book Binder	1	2
60.	KKS	6	4
61.	Lift operator	6	0
62.	Painter	2	0
63.	Pump operator	3	0
64.	Mason	2	0
65.	Machine operator	6	299
66.	Saukya karya sahayaka (Junior)	150	213
67.	Saukya karya sahayaka (Ordinary)	450	70
68.	Saukya karya sahayaka (Casual)	0	22
69.	Intern Doctor	16	16
70.	Pupil Midwives	0	0
71.	Computer Trainees(Typing for Inquiries)	0	0
72.	Other Trainees – dental Surgeon	0	0
73.	Other Trainees – Dental Technical	0	5
74.	Others – post Intern MO	0	6
75.	Other Trainees - MLT	0	67
76.	Other Intern Pharmacist	0	6
77.	MLT – (PGIM)	0	6
78.	Pharmacist (PGIM)	0	3
79.	Physiotherapist (PGIM)	0	4
80.	Others – Red cross Nurses	0	3
	Total	1950	1984

Hospital Performance Indicators - Teaching Hospital Peradeniya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: 01 \times 100}{D: 1225}$	0.08 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: 43 \times 100}{D: 394}$	10.9 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: 14 \times 1000}{D: 382202}$	0.036	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: 271761 \times 100}{D: 921 \times 365}$	81%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: (90897 + 870) \times 100}{D: 921}$	100 %	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Teaching Hospital Peradeniya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 271761}{D (90897+870)}$	03 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N:6802X100}{D:10478}$	65%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N:16X100}{D:16}$	100 %	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N.56312}{D:05}$	11262	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - Teaching Hospital Peradeniya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N\ 207343}{D:69}$	69114	
11	Percentage for expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N:4\ 433\ 355X100}{D: 67\ 500,000}$	7%%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		08	
13	The date of last performance review of quality and safety	04 reviews have conducted in 2016 (01 for each Quarter)			

Hospital Performance Indicators - Teaching Hospital Peradeniya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	22 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N:3591 \times 100}{D:7865}$	46 %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N:14 \times 100}{D:3591}$	0.38 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N:587 \times 100}{D:1991}$	29.4%	

Hospital Performance Indicators - Teaching Hospital Peradeniya - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N: 382202}{D: 365 \times 22}$	48 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 271761}{D: 683}$	394 patient days	
20	Date of last customer satisfaction survey	01 survey conducted throughout the year.			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	45 Minutes			

Annual Performance Report			Year 2016		
1	Name of the Institution	Special Hospitals Castle Street Hospital for Women, Colombo 08			
2	Vision	Castle 2020 a centre of Excellence in Maternal & Gynaecological care			
3	Mission	Provision of Quality maternal, gynaecological and neonatal care and training of health personnel using current medical practices and the efficient use of resources in a Friendly environment of good working relationship where the patient care needs will be of highest priority.			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Maternal care		
		2	Neonatal care		
		3	Family planning		
		4	Subfertility care		
		5			
		KPI			
		1	Maternal Mortality rate -24.43, Post-partum infection Rate-0.47,		
		2	Neonatal Mortality Rate-8.8		
		3			
		4			
		5			
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Accountant		1	1
		Administrative officer		1	1
		Attendant		78	59
		Boiler		1	0
		Carpenter		1	0
		Cooks		18	14
		Cycle orderly		0	1
		Dental surgeon		1	1
		Development Assistant		3	0
		Development Officer		8	8
		Diet Stewards		1	1
		Dispenser		3	3
		ECG Recordist		2	2
		Health Driver		7	7
		Health laboratory Aide		2	0
		High Pressure Machine Operator		1	0

	Staff Category	Approved Cadre	In-position
	Hospital Overseer	4	3
	House warden	5	4
	Information and communication Technology Assistant	1	1
	Information and Communication Technology officer	0	0
	KKS	2	0
	Lab Orderly	5	5
	Librarian	1	1
	Library Assistant	0	0
	Matron	3	2
	Medical Administrator(Deputy Grade)	1	1
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	15	14
	Medical Laboratory Technologist	17	16
	Medical Officer	156	107
	Medical Record Officer	3	1
	Midwife	85	64
	Nurse	359	315
	Nursing Sister/Master	16	8
	Nutritionist	1	1
	Painter	1	0
	Pharmacist	12	10
	Physiotherapist	3	3
	Plumber/Pump Machine Operator	2	0
	Public Coordinating Assistant	2	0
	Public Health Nursing Sister	1	0
	Public Management Assistant	27	20
	Radiographer	4	3
	RMO/AMO	4	4
	RSPHNO	0	0
		54	54

		Staff Category	Approved Cadre	In-position	
z		Saukya Karya Sahayaka(Casual)			
		Saukya Karya Sahayaka(Junior)	120	89	
		Saukya Karya Sahayaka(Ordinary)	155	108	
		Seamstress	3	3	
		Special Grade Midwife	3	0	
		Technical Officer	1	0	
		Telephone Operator	4	4	
		Ward clerk	11	9	
		Ward Sister	16	8	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		1 Construction of the WD 5,6 Labour room balance work	Complete Renovated ward	Inquiry carried out by Ministry work restarted On 05/12/2016. Need allocations from 2017	-
		2 Construction of the OPD phase II	Complete two storey building	-	-
		3 Renovation Boundary wall new opd	Complete Renovation of boundary wall	Completed Renovation of boundary wall	1.68Mn
		4 Training Programs (health promotion/quality improvement/Electronic Systems)	Conduct 24 training programs for 677 staff members	Complete 19 programs, trained 555staff	1.88Mn
7	Challenges identified in performing the functions of the institution in the present year	Old buildings- lack of spaces, Lack of staff due to taking maternal leave, transfer of staff			
8	Steps taken to mitigate challenges	Renovate old buildings Planning to start day care centre			

Hospital Performance Indicators - Castle Street Hospital for Women- Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: 0}{D: 90} \times 100$	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots\dots\dots}{D: \dots\dots\dots} \times 100$	 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: \dots\dots\dots}{D: \dots\dots\dots} \times 1000$	Not done	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: \dots\dots\dots}{D: \dots\dots\dots} \times 100$	65.53%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: \dots\dots\dots}{D: \dots\dots\dots} \times 100$	62.47%	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Castle Street Hospital for Women- Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N}{D}$	3.8 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N}{D} \times 100$	18.6%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N:15 \times 100}{D:16}$	93.75%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N}{D} = \frac{2781}{3}$	927	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - Castle Street Hospital for Women- Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	N:..... D:	2781	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N:16770503 X100 D: 100000000×4	42%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		No, once in 2 months Yes Yes Yes Yes	
13	The date of last performance review of quality and safety				

Hospital Performance Indicators - Castle Street Hospital for Women- Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	27 No.s Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N}{D} \times 100$	31.26%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N}{D}$	0.47%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N}{D} \times 100$	Doctors; 54% Nurses: 74 % Other technical staff: 39% Minor Staff: 60%	

Hospital Performance Indicators - Castle Street Hospital for Women- Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No of doctors in the OPD during the period	$\frac{N:14595}{D:11 \times 365}$	4 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N:109788}{D:199 \times 4}$	138 patient days	
20	Date of last customer satisfaction survey	20/06/ 2016			
21	Average waiting time in the OPD	<15 Minutes			
22	Average waiting time in the clinic	Not Measured			

Annual Performance Report			Year 2016				
1	Name of the institution	De Soysa Hospital for Women Colombo 08					
2	Vision	To be the center of excellence in women's health care in Sri Lanka					
3	Mission	To be the center of excellence in maternal, gynaecological & neonatal care by providing quality health care with available resources in a friendly environment for both workers and patients, while training health professionals related to the field and doing ethical research to upgrade the care and service					
4	Main function of the institution with key performance Indicators (KPI)-Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions					
		1	Unmet need for family planning				
		2	Incidence of infections among neonates				
		3	Maternal mortality rate				
		4	Infant mortality rate				
		5	Neonatal mortality rate				
		KPI					
		1	Data not available				
		2	260				
		3	2.56				
		4					
		5	5.86				
5	Human Resource information (Approved and In-Position number of all staff categories)	Staff category			Approved Cadre	In-position	
		A - Medical Staff					
		Administrative Grade MO - Senior			1	1	
		Administrative Grade MO - Deputy			1	1	
		Consultant			12		
		a. Obstetrician & Gynecologist				3	
		b. Neonatologist				1	
		c. Anesthesiologist				2	
		d. Hematologist				1	
		e. VP				1	
		f. Resident Obstetrician & Gynecologist				1	
		g. Radiologist				1	
		Medical officer			96	97	
		a. MOO – Gr 1					
		b. MOO – Gr 11					
		c. MOO – Preliminary					
		d. PGIM Trainee				12	
		e. RHO				14	
		f. Intern MO				21	
g. Dental Surgeon			1	1			

	Staff category	Approved Cadre	In-position
	g. Dental Surgeon	1	1
	RMO/AMO	5	4
	B – Nursing and Midwifery Staff		
	Nursing Officer (Special Grade)	4	3
	Nursing Officer Gr. 1 (Sister)	14	6
	Nursing Officer Gr. I Supernumerary	325	303
	Nursing Officer Gr. 11A & 11B		
	Special Grade Midwife	03	
	Hospital Midwife	75	62
	C – Middle Level Technical Grade		
	MLT	15	13
	Pharmacist	09	8
	Cardiographer	04	1
	Radiographer	03	3
	Physiotherapist	02	2
	D – Management Staff		
	Hospital Secretary	1	1
	Accountant	1	1
	Medical Record Office (MRO)	1	1
	Medical Record Assistant (MRA)	1	
	Public Coordinating Assistant	1	1
	Development Officer	8	5
	Nutritionist	1	1
	Technical Officer (Civil)	1	
	Public Management Assistant	21	9
	Data Entry Operator	1	1
	E – Support services		
	Hospital Overseer	5	4
	Ward clerk	9	5
	House Warden	5	3
	Hospital Diet Stewards	3	3
	Electrician	1	
	Telephone Operator	4	3
	High Pressure Machine Operator	3	
	Cooks	10	8
	Health Driver	6	6
	KKS	2	1
	Seamstress	2	2
	Book Binder	1	1
	Plumber	1	1
	Lift Operator	4	2
	Mason	1	
	Carpenter	1	
	AC Machine operator	1	

		Staff category		Approved Cadre	In-position	
		F – Auxiliary Staff				
		Hospital Attendant		51	36	
		Lab orderly		03	3	
		SaukyaKaryaSahayaka(Ordinary)		140	79	
		SaukyaKaryaSahayaka(Junior)		110	82	
		SaukyaKaryaSahayaka(Substitute)		0	66	
6	Description of Major activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual Output	Financial progress (Rs.Mn.)
1		Construction of PBU(balance work)	Complete by December 2016	Not completed		
2		Upgrading the OPD, supply of new furniture, upgrading of medical officers room				
3		Upgrading the sewerage system				
4		Renovation and expansion of the canteen				
5		Construction according to the master plan utilizing the Francis Road area				
		6	Painting and renovation of the parapet wall around the hospital			
		7	Renovation of the CSSD			
		8	Phase out basis renovation of wiring system, acquiring a new generator(with higher capacity)instead of the present several generators			
		9	Renovation and painting of the nursing quarters continuation(lower floor)	To complete	completed	
		10	Fixing chairs (200) and FM audio system to the auditorium, repairing the wooden floor path way to the auditorium.			
		11	Purchasing a new three wheeler for day today activities of the hospital			
		12	Laser for the laparoscopic surgeries			
7	Challenges identified in performing the functions					
8	Steps taken to mitigate the challenges					

Hospital Performance Indicators - De Soysa Hospital for Women - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue fever/Dengue hemorrhagic fever reported for a quarter	N : 0 x 100	0%	
		Denominator: Total no. of DF/DHF admissions reported for a quarter	D : 51		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	N	0%	
		Denominator: Total no. of patients with myocardial Infarction during the quarter	D		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N	0%	
		Denominator: Total no. of OPD Visits during the quarter	D		
4	Bed occupancy rate	Numerator: total number of Inpatient days for quarter	N: 75271 x100	60.12 %	
		Denominator: Total no. of beds x number of days in the quarter	D: 343x365		
5	Bed turnover rate	Numerator :Total number of discharges (Including deaths) for the quarter	N : 20853	60.79 %	
		Denominator: Total bed count in the institution during the quarter	D : 343		
6	Average length of hospital stay	Numerator :Total number of inpatient days for the quarter	N : 75271	3.60 days	
		Denominator: Total no. Of discharges (including deaths) for the quarter	D : 20853		

Hospital Performance Indicators - De Soysa Hospital for Women - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
7	% of major surgeries performed during the quarter out of total surgeries	Numerator :Total number of major surgeries performed during the quarter	N: 3659 x 100	70.91 %	
		Denominator: Total no. Of surgeries performed during the quarter	D : 5160		
8	% availability of 16 essential NCD drugs during the quarter	Numerator : number of essential drugs (out of the 16) available throughout the quarter	N:16	100%	
		Denominator: 16 (Total number of essential drugs)	D:16		
9	Number of X-rays performed per machine per quarter	Numerator : total no of X-rays performed during the quarter	N: 3272	1636	
		Denominator: Total number of X-ray machines(in working condition) in the institution during a quarter	D: 2		
10	Number of investigations performed per MLT per month	Numerator : total no of laboratory investigations performed for the quarter	N : 420056	32312	
		Denominator: Total number of MLTs working in the institution during the quarter	D : 13		
11	Percentage expenditure for local purchase for drugs	Numerator : Amount spent for local purchase of drugs during the quarter	N :855234	0.0427617	
		Allocation for local purchase for the quarter	D : 20,000,000(oxygen, re-agents &local purchases)		
12	Availability of functional work improvement teams in the hospital	Yes/No functional work improvement teams refer to ; 1. meet at least once a month 2. Copy of the minutes for each meeting	No		

Hospital Performance Indicators - De Soysa Hospital for Women - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		3. available in the quality management unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety			20.04.2016	
14	No. of adverse events reporting forms sent from the institutions to the district healthcare quality and safety unit for the quarter	 Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events (missing documents)		0	
15	Caesarean section rate (number of caesarean sections per 100 live births) per quarter	Numerator : no of caesarean sections performed during quarter	N : 2503 x 100	32.05%	
		Denominator: no of live births during quarter	D : 7809		
16	Rate of post LSCS infections for the quarter	Numerator : no of patients treated for surgical site infection following LSCS per quarter	N : 28 x 100	1.12%	
		Denominator: total no of LSCS performed for the quarter	D : 2503		
17	% of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: no of staff who underwent capacity building in the quarter for the category under consideration	Doctors-22 Nurses-31 Midwives-1 Others-14		

Hospital Performance Indicators - De Soysa Hospital for Women - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
			N		
		Denominator: Total no of staff available during the quarter for the category under consideration	D		
18	Average number of general OPD patients seen per doctor per day	Numerator: Total no of patient visits to the OPD during the quarter	N : 13930	1160	
		Denominator: no. of working days in the quarter x no of doctors in the OPD during the period	D : 12		
19	Patients days: Nursing Officer ratio	Numerator: Total patients days for the Quarter	N : 75271	287	
		Denominator: Total number of nursing officers working wards in the quarter	D : 262		
20	Date of last customer satisfaction survey	Day/Month/Year 12.10.2016		12.10.2016	
21	Average waiting time in the OPD	...20..... Minutes			
22	Average waiting time in the Clinic	...1hr&17 Minutes			

Annual Performance Report			Year 2016		
1	Name of the Institution (and the location when relevant)	Institute of Oral Health, Maharagama			
2	Vision	To become a centre of excellence by introducing and providing evidence based oral health care at national level.			
3	Mission	To introduce evidence based oral health interventions for Sri Lankan population through innovative research, capacity building of health care personal and providing state of art curative, preventive oral health care services			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1			
		2			
		3			
		4			
		5			
		KPI			
		1			
		2			
		3			
		4			
		5			
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position
Medical Administrator (Deputy Grade)	1			1	
Consultant Dental Surgeons	7			7	
PGIM trainee				10	
Dental surgeons	52			42	
Principal- DTTS	1			1	
Registered Medical Officers	3			3	
Nursing Officers	20			21	
Radiographer	1			1	
Dental Technicians	10			6	
Dispensers	2			2	
Attendant	3			7	
Administrative Officer	1			1	
Public Management assistant	6			5	
Development Officers	5			4	
Development assistants	2			1	
Programming assistants	0			1	
Tutor Dental Therapists	5			5	

		Staff Category		Approved Cadre	In-position	
		House warden		2	2	
		KKS		1	2	
		Adeshaka saukya karya sahayaka			16	
		Saukya Karya Sahayaka (Junior)		43	28	
		Saukya Karya Sahayaka (Ordinary)		39	29	
		DRivers		2	2	
		Cook		2	1	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with out-put indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
1		Renovation of lecture hall 11	Completion of lecture hall 11	Roof of lecture hall 11 completed	1.99	
2		Preparation of generator house	Completion of balance work	Completed the building of the generator house	0.15	
3		Renovation of toilet for sks section		completed	0.125	
4		Installation of Air conditioners &Repairing of pantry cupboards at Ortho A/ Resto		Completed the pantry cupboard only	0.075	
5		Construction of vehicle Garage		Finishing of the pavement	0.084	
		6	Establishment of AC system for lecture hall 1& 11		Not done	
		7	Repairing of roof leakages & painting the ceiling at all specialized clinics		Not done	
		8	Purchase a duplo machine		purchased	2.59

		Staff Category		Approved Cadre	In-position	
		9	Furniture		purchased	
		10	Surgical item		purchased	4.56
		11	Renovation of student wash room with toilet at student hostel		Not done	
		12	Renovation of Office roof & office cubical		Completed the work	0.41
		13	Removing and reconstruction of stair case at clinic building & Reconstruction, partition & construction of canopy shed of CSSD		Not done	
		14	Establishment of lighting systems, sound system & curtains of Lecture hall 1 & 11		Not done	
		15	Repair of electrical system of the canteen		Work completed	0.01
		16	Preparation of Schroff counter		Not done	
7	Challenges identified in performing the functions of the institution in the present year	Delay in the construction work as there is no technical Officer in the Institute				
8	Steps taken to mitigate the challenges in the successive year	Discussion going with the Central Engineering Consultancy Bureau (CECB) for the estimation of the works done in the Institute				

Annual Performance Report		Year 2016
1	Name of the Institution	Lady Ridgeway Hospital for Children, Colombo 08.
2	Vision	To make LRH the Best Health Care Centre for Children in the South Asia within this decade
3	Mission	Provision of consumer oriented comprehensive, best quality healthcare for children in Sri Lanka at all times through a motivated, efficient and trained team of health care staff to the maximum satisfaction of all health care seekers and to train undergraduates, post graduates and other health personnel in child care effectively
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Accident and Emergency Services
		2 Out Patient Services
		3 In Patient Services
		4 Diagnostic Services
		5 Dental and Orthodontic care for Children
		6 Child Immunization Services
		7 Rehabilitation Services
		8 Language and Speech Therapy Services for Children
		9 Prosthetist and Orthoptist Department
		10 Supporting Services (Kitchen, Laundry, Drugstores)
		KPI
		1 Dengue case fatality rate = 0.08 %
		2 Mortality due to myocardial Infarction = not applicable
		3 Number of blood smears examined for malaria parasite in OPD patients = not applicable
		4 Bed occupancy rate = 63.9%
		5 Bed turnover rate = 80
		6 Average length of hospital stay = 2.9 days
		7 Percentage of major surgeries performed during the year out of total surgeries = 45%
		8 Percentage availability of 16 essential NCD drugs during the quarter = 100%
		9 Number of X-rays performed per machine (static+Carm+mobile) per year = 8,096
		10 Number of investigations performed per MLT per month = 44,378
		11 Percentage expenditure for local purchase for drugs = 29.5 %
		12 Availability of functional work improvement teams in the hospital = 55
		13 The date of last performance review of quality and safety = December
		14 Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter = 116
		15 Caesarean section rate(number of Caesarean sections per 100 live births) per quarter = not applicable
		16 Rate of post LSCS infections for the quarter = not applicable
		17 Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter
		18 Average number of general OPD patients seen per doctor per day = 60 patients = 51 patients

		19	Patient days: Nursing Officer ratio = 305 patients days	
		20	Date of last customer satisfaction survey =	
		21	Average waiting time in the OPD = 1 hour	
		22	Average waiting time in the clinic =	
		23	Expenditure on electricity per month = 335.62 Rs patient days	
5	Human Re- source Infor- mation (Approved and In-position number of all staff categories)		Staff Category	Approved Cadre
				In-position
			Accountant	01
			Administrative Officer	01
			Attendant	142
			Audiology Technician	03
			Boiler	02
			Book Binder	00
			Carpenter	01
			Consultant Dental Surgeon	02
			Cooks	20
			Cycle Orderly	00
			Dental surgeon	10
			Dental Technician	04
			Development Assistant	06
			Development Officer	20
			Diet Stewards	06
			Dispenser	12
			ECG Recordists	05
			EEG Recordists	06
			Electrician	01
			Health Drivers	10
			Hospital Overseer	10
			House Wardens	06
			ICT Assistant	06
			ICT Assistant	04
			KKS	05
			Lab Orderlies	13
			Librarian	01
			Lift Operators	13
			Lift Technician	00
			Limb Makers	00
			Mason	00
			Matron	01
			Matron	05
			Medical Administrators (Deputy Grade)	01
			Medical Administrators(Senior Grade)	01
			Medical Consultants	55
			MLT	36
			Medical Officer	371
			MRA	01
			MRO	03
				03

	Staff Category	Approved Cadre	In-position
	Nurses 1,11 & Supernumerary	752	742
	Nursing Sister / Master	34	20
	Nutritionist	01	00
	Occupational Therapists	08	08
	Ophthalmic Technologists	03	03
	Orthopaedic Technician Aide	05	05
	Orthopaedic Technician	01	01
	Orthopaedic Workshop manager	00	00
	Perfunist	09	07
	Pharmacist	35	29
	Physicist	02	01
	Physiotherapist	20	19
	Plumber / Pump Machine Operator	02	01
	Prosthetic and Orthoptist	02	02
	Psychiatric Social Workers	02	01
	Psychologist	01	00
	Public Coordinating Assistant	00	01
	PHI	02	02
	Public Health Nursing Sister	00	00
	Public Management Asst.	44	19
	Radiographer	20	16
	RMO/AMO	03	03
	RSPHNO	00	00
	Saukyaya Karya Sahayake (Casual)	00	36
	Saukyaya Karya Sahayake (Junior)	375	207
	Saukyaya Karya Sahayake (Ordinary)	347	273
	Seamstresses	04	04
	Shoe maker	01	00
	Special Grade Dispenser	00	00
	Special Grade EEG Technician	01	00
	Special Grade MLT	02	00
	Special Grade Occupational Therapist	01	00
	Special Grade Pharmacist	01	00
	Special Grade Physiotherapist	01	00
	Special grade Radiographer	01	00
	Speech Therapists	08	08
	Statistical Surveys Officer	00	00
	Surgical Appliances maker	00	00
	Technical Officer (Civil)	01	00
	Technical Officer (Electrical)	01	00
	Technician	00	00

		Staff Category	Approved Cadre	In-position		
		Telephone Operator	06	06		
		Three Wheel Driver	00	00		
		Ward Clerk	29	19		
		Welder	01	00		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Continuation works from 2015 to 2016	To complete construction	Construction Completed	79.5
		2	Continuation works from 2016 to 2017	To complete construction	Tender awarded work commenced	0%
		3	Repairs to the existing building	To complete construction	Work Completed	0%
		4	Establishment of Cardiology and Cardiothoracic Complex Phase II- Stage I	To complete construction	Procurement Procedure Commenced Tenders Called	0%
		5	Equipment for 02 surgical operation theatres	To procure all equipment	PO Placed	0%
		6	Refurbishment projects of Haematology, Chemical Pathology, microbiology and Histopathology Labs	To complete construction	Construction Completed	0%
		7	IT infra-structure development 1. Procurement of hardware (Servers, Storage, Viewing Stations for 30 selected unit)	To complete construction	PO Placed to prepared all equipment	0%
			2. Upgrade LRH internet network to be compatible with PACS	To complete construction	PO Placed	0%
			3. Procurement of Dot Matrix Printers, Barcode Printers, Scanners for all wards	To procure all equipment	Delivered 30%	0%
		8	Procurement of equipment to the laundry (washing Machine & Drier)	To procure all equipment	PO Placed	0%
		9	Procurement of Mobile US Scanners – 04	To procure all equipment	Delivered	0%
		10	Procurement of equipment for 02 HDUs	To procure all equipment	Delivered	0%
		11	Training programmes and enhancing community participation (List annexed – VI)	To complete training programmes	All completed	3.98
		12	Acquisition of medical equipment from BES	To procure all equipment	40% Supplied and	0%

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
					60% PO Placed	
		13	Special project for improving Lab services for NCD & CKD care (2014-2017)	To complete construction	Construction Complete	0%
		14	Procurement of equipment for Laboratories (List annexed – I) funds from DDG Lab Services	To procure all equipment	PO Placed	0%
7	Challenges identified in performing the functions of the institution in the present year	1. Targets have been achieved with I. 80% of the approved cadre. II. Financial constraints – goods not delivered				
8	Steps taken to mitigate the challenges in the successive year	1. Repeated requests made to the Ministry of Health regarding cadre 2. Cadre approval obtained up to 2020				

Annual Performance Report		Year 2016
1	Name of the Institution (and the location when relevant)	Apeksha Hospital Maharagama (National Cancer Institute, Maharagama)
2	Vision	To be a centre of excellence for cancer care as a leader in South Asia by 2020
3	Mission	To provide comprehensive cancer care through collaborative training, education & research, in compliance to international standards
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions
		1 Diagnosis (initially confirm, staging, associated complications and early detection of relapses)
		2 Surgery
		3 Chemotherapy
		4 Radiation Treatment
		5 Follow-up
		6 Staff training
		KPI
		1 Number of surgeries done per year
		2 Number of Patients - New and Old per year
		3 Number of patients underwent radiation per year
		4 Number of patients treated with radioactive Iodine per year
		5 Average Number of patients clinic visits per day

Major Activates Planned for 2017						
6	Description of Major Activities for the specified year with both physical and financial progress with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			Capital work			
		1	Construction of master plan for the hospital.	Master plan and components to be developed		02
		2	Establishment of New Drug & surgical store	Drug stores with 5 floors with cool rooms	Initiation of construction in 2018	281
		3	Functional developments in RAZAVI Complex Phase 1	Functional developments in 4 operating rooms, 12 bed MICU, 8 Bed SICU, HDUs		20
		4	Planning New Iodine Treatment Unit at New LINAC Building.	Prepared plan for 2018 budget proposal. Presently Iodine Treatment given 5 – 10 pts/wk increase to 20 pts/ wk. Reduce present waiting time 6 months & prevent diversion to privet hospitals for treatment due to long waiting		01
			Maintenance			
		1	Toilets renovations			
		2	Repair / construction main water tank			
			Improve Patient safety and quality care			
		1	Infrastructure development in the Main office including accounts branch.	Create friendly efficient environment		04
		2	Expansion of Kitchen capacity, quality & services Production of soft diet, liquid diet, & enteral feeds Advancement in nutrition clinic facilities &	Provide liquid diet, Provide soft diet Review of diet plan for cancer patients & provide high protein high caloric diet. Provide nutritious snacks Advancement of knowledge &		05

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			purchase nutrition reference books, manuals Advancement in Nutrition care practices to cancer patients	practices to international standards		
7	Challenges identified in performing the functions of the institution in the present year Establishment & Function of new complex [RAZAVI]			Money – Impress Man - Trained persons – Doctors, Nurses, Radiographers Unskilled labours Space- Over crowding		
8	Steps taken to mitigate the challenges in the successive year			- carder of register contractors - money – donation & government - un skill work – training sessions - space – functioning		

Razavi MC

Floor	Units		Beds	HDU	No of Con.
Ground	ETU		5	-	
1ST floor	Day Chemo		10 + Chairs 33	-	
	WD 22	Male chemo	43	4	2
2nd floor	WD 23	Female chemo	46	4	2
	WD 24	Female chemo	43	4	3
3rd floor	WD 25	Male chemo	46	4	2
	WD 26	Male Surgical	43	4	4
4th floor	WD 27	Female Surgical	43	4	4
	WD 28	Gyn	42	4	5
5th floor	OT – OT Tables		05		
	Preparation		05		
	Recovery - front		05		
	Recovery-back		04		
	SICU		12		
6th floor	Neutropenic WD		6		
	BM-Transplant		2		
	MICU		8		
	Paying WD		15 – Individual Rooms		
			06 – WD units (3 beds x2 units)		

TOTAL – WD Beds 306 (with HDU beds 28) ICU Beds

20 (SICU 12+ MICU 8)

BM Transplant 08 (Transplant room 2 + Neutropenic 6)

Hospital Performance Indicators - Apeksha Hospital Maharagama (National Cancer Institute Maharagama) - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate Not applicable	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: \dots\dots\dots \times 100}{D}$	 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots\dots\dots \times 100}{D}$	 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients Not applicable	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: \dots\dots\dots \times 1000}{D:}$	.....	Target is 10% of OPD visits
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: \dots\dots\dots 71029 \dots\dots \times 100}{D: 843 \times 92}$ 2016 3 rd Quarter [92 – no of days into quarter]	91.6 %	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: \dots 15795 + 455 \dots \times 100}{D: 843}$ [455 – Death]	20%	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Apeksha Hospital Maharagama (National Cancer Institute Maharagama) - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N}{D}$	...4..... days	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N: 2544.....}{D: 6243} \times 100$	...40.7....%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter Not applicable	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: .....}{D:} \times 100$	 %	Please refer to essential drug revised circular
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 8698.....}{D: 92 \times 2}$	47.2....	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{N: 353122}{D: 92}$	3838 per day	Total number of laboratory investigations is divided by 3 to get the value for one month
		Denominator: Total number of MLTs working in the institution during the quarter X3			
			Biochem.1,47,361 Cytology. 4363 Hemato.1,65,561 Histo. 18,201 Micro. 17,636		

Hospital Performance Indicators - Apeksha Hospital Maharagama (National Cancer Institute Maharagama) - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	N: 353122 D: 92	3838 per day	Total number of laboratory investigations is divided by 3 to get the value for one month
		Denominator: Total number of MLTs working in the institution during the quarter X3	Biochem. 1,47,361 Cytology. 4363 Hemato. 1,65,561 Histo. 18,201 Micro. 17,636		
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	N: 13371605 D: 91	14694071.4%	Denominator is the annual allocation divided by 4 to obtain the value for the quarter. Allocation is calculated as a percentage value of annual drug estimate. Percentage for the different levels of hospitals is given in the Manual of drugs.
		Allocation for Local Purchase for the quarter			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		No	To answer as 'Yes' all five criteria should be fulfilled.
13	The date of last performance review of quality and safety	20 th December - 2016			Required to conduct one review for each quarter

Hospital Performance Indicators - Apeksha Hospital Maharagama (National Cancer Institute Maharagama) - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter Not applicable	 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			Every hospital is mandated to fill the adverse event reporting form and send to the district HQS
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter Not applicable	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N}{D} \times 100$	 %	
16	Rate of post LSCS infections for the quarter Not applicable	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	$\frac{N}{D} \times 100$	%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	For the year $\frac{N}{D} \times 100$ D: 1625 Total No of Programs - 23	Doctors;... 40.....% Nurses:... 65.....% Other technical staff..... 25.....% Minor Staff:..... 54.....%	Capacity building may include any in-service training programme conducted within the institution or outside conducted by any relevant authority on the 2 areas mentioned.

Hospital Performance Indicators - Apeksha Hospital Maharagama (National Cancer Institute Maharagama) - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day Not applicable	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	N: D:	 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N: 72,210..... D: 254	284.3 patient days	Sum of the midnight total for the quarter would give the total patient days for the quarter. The No of nurses working in the wards at the end of the quarter can be used in the denominator
20	Date of last customer satisfaction survey	20. 12 . 2016			Should adhere to the national guidelines issued by the Directorate of Healthcare Quality and Safety .
21	Average waiting time in the OPD	Not applicable			
22	Average waiting time in the clinic	3 hours	Minutes		

Staff Distribution by Category-2016- Apeksha Hospital Maharagama

Number of Consultant	App	added No by DMS/0016/051		as on 15.05.2016		
Speciality	Cadre	on 2016.04.05		Male	Female	Total
	byDMS/0054	increas e	App Cad			
	on31.12.13	No for 2016	2016			
General Physicians					2	2
Gynaeco Oncologists				1	2	3
Paediatricians				1		1
Oncologists/ Radiotherapists				9	3	12
Oncology Surgeons	26	22	48	4		4
Radiologists				3	1	4
Anaesthesiologists				1	1	2
Histo pathologists					2	2
Chemical pathologists					1	1
Haematologists				2	1	3
Bacteriologists/Microbio logists					1	1
Consultant Transfusion medicine					1	1
Total	26	22	48	21	15	36
*acting consultant						
Medical & Other Personal						
				Male	Female	Total
Medical officers						
a. Administrative Grade - Senior	1		1	1		1
-Deputy	1		1	1		1
b. Specialists(Curative)	26	22	48	21	15	36
c. Hospital MO(DMO,SHO,HO,MO:OP D)	151	100	251	87	131	218
d. MO Blood Bank				8	4	12
e. Internee MD\medical officer						
f. P.G.I.M. Trainees				16	24	40
Dental Surgeons	2		2	1	1	2
Registered/Ass: Medical officers	3		3	1	2	3
Nurses						
(a) Matrons		4	4	1	3	4

Number of Consultant	App	added No. by DMS/0016/051		as on 15.05.2016		
(b) Ward Sisters	4	17	21		11	11
(c) Nursing officers	379	100	479	25	453	478
(a) MRO						
(b) PPO						
(c) SSO						
(d) MRA						
Special Grade MLT	1	1	2		1	1
Special Grade Pharmacist	1		1		1	1
Special Grade Radiographer	2		2			0
Pharmacist	27	18	45	11	16	27
MLT	31	9	40	14	18	32
Radiographers	45	34	79	30	9	39
Physiotherapists	5	5	10	2	3	5
Biochemists	1		1	1		1
Physicist	10	9	19	7	2	9
PHI	1		1	1		1
PHLT	2		2			
Information& Communication	1	2	3		1	1
Technology Assistant(ICTA)						
Nutritionist	1		1		1	1
Medical Record Assistant	1		1			
Technical Officer(Civil)	1		1	1		1
Medical Supplies Assistant	1		1			
High Pressure Machine Operator	3		3			
ECG Recordists	2	14	16	2	1	3
Accountant	1		1		1	1
Administrative Officer	1		1	1		1
PMAS grade 1					3	3
PMAS grade 11	25	5	30	1	6	7
PMAS grade 111				1	8	9
Data Entry Operator	0					
Development Assistant	1		1			
Development Officer	15	5	20	1	15	16
Ward Clerk	6	4	10		6	6
Speech Therapists	1		1		1	1
Telephone operator	3		3	2	1	3
Attendants	71	9	80	20	38	58
Machine operator				1		1
Diet Stewardess	2	3	5		2	2

Number of Consultant	App	added No. by DMS/0016/051		as on 15.05.2016		
House warden	4		4		2	2
Overseer	3		3		2	2
Carpenter	1	1	2			
Plumber	3	1	4	1		1
Mason		2	2			
Driver	6	6	12	8		8
Liftman	4	2	6	2		2
Cook	9	6	15	6	1	7
Seamstress	2		2		1	1
Lab Orderly	3		3	4	3	7
SKS Ordinary	200		200	45	34	79
SKS Junior	125	50	175	161	65	226
Substitute labourer				29	33	62
Electrician	1	3	4			
KKS	1		1		1	1
Painter		2	2			
Total Staff	1191	434	1625	514	920	1434

Annual Performance Report			Year- 2016						
1	Name of the Institution (and the location when relevant)	National Hospital for Respiratory Diseases, Welisara							
2	Vision	To be the national centre of excellence in managing patients with tuberculosis and respiratory diseases							
3	Mission	Ensuring a comprehensive service delivery for the management & prevention of TB and chest diseases, by updating current knowledge & technology and by conducting research, while maintaining partnership with all stakeholders							
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions							
		1	Provision of Thoracic surgery facilities-OPD, clinics, inward						
		2	Provision of Respiratory medicine facilities-OPD, clinics, inward						
		3	Inward facilities for TB patients						
		4	Inward facilities for MDR-TB patients						
		5	Screening for new cases of TB						
		KPI							
		1	Number of Thoracic surgeries done						
		2	Number of inward patients						
		3	Number of re-admissions						
		4	Number of new cases of TB detected						
		5	Number of OPD patients						
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre		In-position			
		Pl. see annexure							
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output		Actual output		Financial Progress (Rs. Mn.)	
		1	Purchase of medical/surgical equipment	Pl. see annexure					
		2	Purchase of laboratory equipment	Pl. see annexure					
		3	Commissioning of new incinerator	Pl. see annexure					
		4	QMU training programmes	Pl. see annexure					
		5	Health education programmes	Pl. see annexure					
		6	Waste management training programmes	Pl. see annexure					
		7	Renovations to wards/units	Pl. see annexure					
		8	Renovation of ICU	Pl. see annexure					

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		9	Renovation of sewerage system	Pl. see annexure		
		10	Landscaping	Pl. see annexure		
7	Challenges identified in performing the functions of the institution in the present year	1. Out-dated MDR-TB ward 2. No HDU for TB patients 3. Waste disposal difficulties 4. Lack of vehicle parking facilities 5. Damaged internal roads 6. Deficiencies of janitorial services				
8	Steps taken to mitigate the challenges in the successive year	1. New modern MDR-TB ward planned/designed 2. HDU for TB patients planned/designed 3. Commissioning of new incinerator and training of personnel 4. Construction of designated vehicle park 5. Renovation of internal roads 6. Janitorial services surcharged and placed on 'probation'				

Designation	Approved Cadre				Existing Cadre			
	Perm nent	Contr act	Casu al	Tota l	Perma nent	Contra ct	Casua l	Total
Medical consultant	8	0	0	8	10	0	0	10
Medical Administrator (DTY)	1	0	0	1	1	0	0	1
Medical Administrator (SNR)	1	0	0	1	1	0	0	1
Accountant	1	0	0	1	0	0	0	0
Dental Surgeon	1	0	0	1	1	0	0	1
Medical Officer	88	0	0	88	73	0	0	73
RMO/AMO	1	0	0	1	1	0	0	1
Administrative Officer	1	0	0	1	0	0	0	0
Matron	2		0	2	2	0	0	2
Special Grade Radiographer	1	0	0	1	1	0	0	1
Public Coordinating Asst.	1	0	0	1	1	0	0	1
Development Officer	7	0	0	7	5	0	0	5
Nursing officer	198	0	0	198	172	0	0	172
Ward sister	18	0	0	18	5	0	0	5
Medical Laboratory Technologist	9	0	0	9	8	0	0	8
Pharmacist	8	0	0	8	7	0	0	7
Physiotherapist	6	0	0	6	5	0	0	5
Radiographer	10	0	0	10	8	0	0	8
Public Health Inspector	2	0	0	2	2	0	0	2
ECG Recorders	2	0	0	2	2	0	0	2
Public Health Laboratory Technician	5	0	0	5	4	0	0	4
Dispenser	3	0	0	3	3	0	0	3
Public Management Asst.	20	0	0	20	10	0	0	10
Diet Stewards	3	0	0	3	1	0	0	1
House warden	4	0	0	4	4	0	0	4
Ward Clerk	5	0	0	5	5	0	0	5
Electrician	1	0	0	1	0	0	0	0
Health Driver	5	0	0	5	6	0	0	6
Attendant	58	0	0	58	29	0	0	29
Carpenter	1	0	0	1	0	0	0	0
Cooks	8	0	0	8	6	0	0	0

Designation	Approved Cadre				Existing Cadre			
	Perm anent	Contr act	Casu al	Tota l	Perma nent	Contra ct	Casua l	Total
High Pressure Machine operator	2	0	0	2	0	0	0	0
Hospital Overseer	5	0	0	5	4	0	0	4
Health laboratory Aide	2	0	0	2	1	0	0	1
Plumber/Pump Machine Operator	2	0	0	2	1	0	0	1
Seamstress	2	0	0	2	2	0	0	2
Telephone Operator	4	0	0	4	4	0	0	4
Overseer	5	0	0	5				
KKs	2	0	0	2	0	0	0	0
Saukya Karya SahayaKa (Jnr)	82	0	0	82	82	0	0	82
Saukya Karya SahayaKa (Snr)	102	0	0	102	49	0	23	72
Total	687	0	0	687	516	0	23	539

Hospital Performance Indicators - National Hospital for Respiratory Diseases, Welisara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N}{D} \times 100$	%	Not applicable
		Denominator: Total No. of DF/DHF admissions reported for a quarter	D		
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N}{D} \times 100$	%	Not applicable
		Denominator: Total number of patients with myocardial Infarction during the quarter	D		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N}{D} \times 1000$	%	Not applicable
		Denominator: Total number of OPD visits during the quarter	D:		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N}{D} \times 100$	46.72%	
		Denominator: Total number of beds x number of days in the quarter	D: 644 x 365		
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N}{D} \times 100$	14.63%	
		Denominator: Total bed count in the institution during the quarter	D: 644		

Hospital Performance Indicators - National Hospital for Respiratory Diseases, Welisara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	<u>N 109,830</u>	11.65 days	
		Denominator: Total number of discharges (including deaths) for the quarter	D 9423		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	<u>N: 629 X100</u>	52.80%	
		Denominator: Total Number of surgeries performed during the quarter	D: 1191		
8	Percentage availability of 16 essential NCD drugs during the Year	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	<u>N: 16 X100</u>	100%	
		Denominator: 16 (Total number of essential drugs)	D: 16		
9	Number of X-rays performed per machine per Year	Numerator: Total number of x-rays performed during the quarter	<u>N. 37,797</u>	5399 Per year	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	D: 7		
10	Number of investigations performed per MLT	Numerator: Total number of laboratory investigations performed for the quarter	<u>N: 141,827</u>	17,728 per year 1477 Per Month	
		Denominator: Total number of MLTs working in the institution during the quarter X3	D: 8		
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	<u>N: 2,639,750 X100</u>		
		Allocation for Local Purchase for the quarter	D: 15,000,000.00	17.59%	

Hospital Performance Indicators - National Hospital for Respiratory Diseases, Welisara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
12	Availability of functional work improvement teams in the hospital	Yes/No		✓	
		Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety	2016 December			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Commenced 2017 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	$\frac{N}{\dots\dots\dots} \times 100$		Not applicable
		Denominator: Number of live births during quarter	D:	%	

Hospital Performance Indicators - National Hospital for Respiratory Diseases, Welisara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value		Final Value	Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	$\frac{N}{\dots\dots\dots \times 100}$	%		Not applicable
		Denominator: Total No. of LSCS performed for the quarter	D:			
17	Percentage of staff who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N}{\dots\dots\dots \times 100}$	Doctors; 27.64 % Nurses: 35.75 % Other technical staff: 20.77 % Minor Staff: 19.10%		
		Denominator: Total number of staff available during the quarter for the category under consideration	D:			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{N}{79469}$	25.08 patients		
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	D: 11 x 288			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	$\frac{N}{109830}$	1.7 patient days		
		Denominator: Total number of nursing officers working in wards in the quarter	D: 64605			
20	Date of last customer satisfaction survey	Jan-16				
21	Average waiting time in the OPD	20 Minutes				
22	Average waiting time in the clinic	20 Minutes				

Annual Performance Report				Year 2016		
1	Name of the Institution (and the location when relevant)	National Institute of Dialysis, Nephrology and Transplant (NINDT), Maligawatta				
2	Vision	To become the best transplant centre in the region				
3	Mission	To provide permanent solution to those people who are affected by Chronic Kidney Disease using ethically accepted evidence based practices and appropriate technology by motivated, well-trained disciplined staff in a caring environment				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Expand CKD care in Sri Lanka			
		2	Improve Public involvement in CKD care			
		3	Improve Disease donor transplant Programme			
		4	Prevent Kidney Disease			
		5				
		KPI				
		1	Number of Health Workers Trained			
		2	Number of Dialysis machines added to the service			
		3	Number of Kidney Screening and Donor card promotion programmes conducted			
		4	Number of capacity building programmes conducted			
		5				
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
				265	290	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Mobilization of ICU in 3 rd floor	Complete mobilization of ICU	ICU Mobilization Completed	20
		2	Staff Training on CKD management	Complete 10 training programmes	Ten training programmes completed	0.5
		3	Purchasing of ICU equipment eg. Therapeutic Ventilators, ICU Beds	Purchasing of ICU equipment	ICU equipment purchased	230
		4	Conducting Donor card promotion	Complete 15 Donor card promotion and	15 promotion programmes	0.5

		Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
			and kidney disease screening programmes	kidney disease screening programmes	and screening programmes completed	
		5	Increase the number of dialysis machine operation sessions	Added up to 18 dialysis machines functioning three sessions per day	Increased Staff capacity in Dialysis unit	-
7	Challenges identified in performing the functions of the institution in the present year	Limited space available Inadequacy of skilled human resource Delaying in getting required funds				
8	Steps taken to mitigate the challenges in the successive year	Planning of new 12 story building Carder number revised Skill Mix concept introduced				

Annual Performance Report			Year: 2016
1	Name of the Institution(and the lo- cation when relevant)	Provincial General Hospital -Kurunegala	
2	Vision	To become the most reliable health care providing institute for the people of Sri Lanka with a focus on wayamba.	
3	Mission	To cure patients & prevent them from diseases in a congenial environment utilizing medicine & equipments of accepted standards through a professionally qualified team of ethically bound, by using the latest knowledge in medicine & research performed institutionally.	
4	Main Functions of the institution with key performance Indicators (KPI)-Report the progress of the KPI for the specified year(Please refer to the list of KPIs provided in the annex 3)	Functions	
		1.Treatment of dengue patients (1)	
		2.Treatment of MI patients (2)	
		3 .Treatment of Malaria patients(3)	
		4. Treatment of NCDI patients(8)	
		5. Performance of major & minor surgeries(7)	
		6. Radiological Diagnosis of diseases (9)	
		7. Diagnosis by supportive evidence from lab investigations(10)	
		8.Treatment of OPD & ward admissions (11,18)	
		9.Performing caesarean sections (15)	
		10.Treatment of clinic patients(22)	
		KPI	
		1. Dengue case facility rate	
		2.Mortality due to myocardial Infarction	
		3 .Number of blood smears examined for malaria parasite in OPD patients	
		4.Percentage of availability of 16 essential NCD drugs	
		5.Percentage of major surgeries performed out of total surgeries	
		6.Number of X-rays performed	
		7.Number of investigations performed per MLT	
		8. Percentage expenditure for local purchase for drugs, Average number of general OPD patients seen per doctor	
		9. Caesarean section rate (number of Caesarian sections per 100 live births)	
		10. Average waiting time in the clinic	
5	Human resource Information (Approved and In position number of all staff categories)	Staff Category	Approved Cadre
		In Position	
annexure 1			

		Staff Category		Approved Cadre	In Position	
6	Description of Major Activities for the specified year with both physical and financial progress(As described in the Annual Action plan) with output indicators	Activity		Planned output	Actual output	Financial progress(Rs.Mn.)
		1	Eg: Two storey building	Completed two storey building	Ground floor Completed	150.0
		2	Staff training on dengue management	Complete 10 training programmes	Eight training programmes	0.8
		3	annexure 2			
		4				
		5				
7	Challenges identified in performing the functions of the institution in the present year	1 Lack of imprest 2.Limited land area				
8	Steps taken to mitigate the challenges in the successive year	1.Coordination with the ministry health MDPU 2.Maximum usage of limited land area by constructing storied buildings				

Hospital Performance Indicators - Provincial General Hospital Kurunegala - Year 2016

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case facility rate	Numerator : Number of deaths due to Dengue Fever/Dengue Hemorrhagic fever reported	N 4 x 100	0.22 %	
		Denominator: Total No. of DF/DHF admissions reported	D 1847		
2	Mortality due to myocardial Infarction	Numerator : Number of deaths in patients with myocardial Infarction	N 251 x100	21.52 %	
		Denominator : Total number of patients with myocardial Infarction	D 1166		
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator : Number of blood smears obtained from OPD patients examined for malaria parasite	N:167 x1000 D:576314	0.289	
		Denominator : Total number of OPD visits			
4	Bed occupancy rate	Numerator : Total number of inpatient days	N :.....x100 D: Cannot be calculated since details from wards are not given by nursing officers due to trade union action	%	
		Denominator : Total number of beds x number of days			
5	Bed turnover rate	Total number of discharges (including deaths)	N:.....x100 D: Cannot be calculated since details from wards are not given by nursing officers due to trade union action	 %	
		Denominator : Total bed count in the institution			

Hospital Performance Indicators - Provincial General Hospital Kurunegala - Year 2016

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay	Numerator : Total number of inpatient days	N : D:	 days	Cannot be calculated since details from wards are not given by nursing officers due to trade union action
		Denominator : Total number of discharges(including deaths)			
7	Percentage of major surgeries performed out of total surgeries	Numerator : Number of major surgeries performed	N:15406 x 100 D:39956	38.55 %	
		Denominator : Total number of surgeries performed			
8	Percentage availability of 16 essential NCD drugs	Numerator : Number of essential drugs (out of the 16) available throughout	N:15 x 100 D:16	93.75 %	
		Denominator : 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine	Numerator : Total number of x-rays performed	N: 151310 D: 9	16,812.22	
		Denominator : Total number of x-ray machines (in working condition)in the institution			
10	Number of investigations performed per MLT	Numerator : Total number of laboratory investigations performed	N: 369470 D:37	9,985.67	
		Denominator : Total number of MLTs working in the institution			

Hospital Performance Indicators - Provincial General Hospital Kurunegala - Year 2016

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks			
11	Percentage expenditure for local purchase for drugs	<table><tr><td>Numerator : Amount spent for local purchase of drugs</td><td rowspan="2">Allocation for Local purchase</td></tr><tr><td></td></tr></table>	Numerator : Amount spent for local purchase of drugs	Allocation for Local purchase		$\frac{N:10142984.90 \times 100}{D:131,250,000.00}$	7.7279%	.
Numerator : Amount spent for local purchase of drugs	Allocation for Local purchase							
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement team refer to; 1. Meet at least once a month –Yes 2. Copy of the Minutes for each meeting- Yes 3. Available in the Quality Management Unit -Yes 4. Minutes signed by the head of the institution or the deputy head -Yes 5. Availability of a register to document improvements undertaken-Yes	No					
13	The date of last performance review of quality and safety	Not done due to trade union action of nursing officers						
14	Number of adverse events reporting forms sent from the institutions to the district healthcare quality and Safety unit	00 Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events(missing documents)						

Hospital Performance Indicators - Provincial General Hospital Kurunegala - Year 2016

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births)	Numerator : No. of caesarean sections performed	N: 3430x100 D: 12223	28.06 %	
		Denominator: Number of live births	:		
16	Rate of post LSCS infection	Numerator : No. of patients treated for surgical site infection following LSCS	N: 22 x100 D: 4750	0.46%	
		Total No. of LSCS performed			
17	Percentage of staff (by category : doctors, nurses, other technical officers, minor staff) Who underwent at least one capacity building program in the past	Numerator : Number of staff who underwent capacity building in the category under consideration	N: D:	Doctor;9.17% Nurses; 61.12% Other technical staff: 52.24% Minor Staff: 34.65%	
		Denominator : Total number of staff available for the category under consideration	N: - D: 1258		
			Oth		
			N: - D:		
			N: D:		

Hospital Performance Indicators - Provincial General Hospital Kurunegala - Year 2016

No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
18	Average number of general OPD patients seen per doctor	Numerator : Total number of patient visits to the OPD	$\frac{N: 576314}{D: 1950}$	295.55 patients	
		Denominator : No. of working days x No. of doctors in the OPD			
19	Patient days: Nursing Officer ratio	Numerator : Total patients days	$\frac{N :}{D: \text{Cannot be calculated since details from wards are not given by nursing officers due to trade union action}}$	Patient days	
		Denominator : Total number of nursing officers working in wards			
20	Date of last customer satisfaction survey for ward & clinic	Day/Month/Year 2016/November & December			
21	Average waiting time in the OPD	48 Minutes			
22	Average waiting time in the clinic	There are 65 clinics Maximum-269Minutes Minimum – 49 Minutes			

Staff Distribution by category- PGH Kurunegala - 2016

Category Name	Total Approved Cadre Up to 2016	In- Position
Accountant	1	1
Administrative Officer	1	1
Air Condition Technician/Cool Room	1	0
Attendant	295	245
Audiology Technician	1	1
Book Binder	1	0
Carpenter	6	0
Consultant Dental Surgeon	3	3
Cooks	20	14
Dental Surgeon	20	19
Dental Technician	3	2
Development Assistant	10	7
Development Officer	15	15
Diet Stewards	7	7
Dispenser	3	1
ECG Recordist	20	11
EEG Recordist	5	4
Electrician	6	0
Electro Medical Technician	1	0
Health Driver	23	21
High Pressure Machine Operator	5	0
Hospital Overseer	14	10
House Warden	10	5
Information and Communication Technology Assistant	2	2
KKS	3	1
Lab Orderly	9	9
Library Assistant	0	0
Lift Operator	9	7
Machine Controller	2	1
Machine Operator	10	0
Mason	1	0
Matron	12	12
Medical Administrator (Deputy Grade)	1	1
Medical Administrator (Senior Grade)	1	0
Medical Consultant	52	49
Medical Laboratory Technologist	46	40
Medical Officer	380	379
Medical Record Assistant	3	2
Medical Record officer	0	0

Category Name	Total Approved Cadre Up to 2016	In- Position
Midwife	86	69
Motor Mechanic	1	1
Nurse	1200	1193
Nursing sister/Master	45	54
Nutritionist	1	1
Occupational Therapist	4	3
Ophthalmic Technologist	4	4
Orthopaedic Technical Aide	4	3
Pharmacist	40	39
Physicist	2	1
Physiotherapist	15	15
Plant Operator	13	11
Plant Supervisor	0	0
Plumber/Pump Machine Operator	3	1
Prosthetist and Orthotists	0	1
Psychiatric Social Worker	3	1
Psychologist	1	0
Public Coordinating assistant	0	1
Public Health Inspector	1	1
Public Health Laboratory Technician	2	2
Public Management Assistant	81	92
Radiographer	26	16
RMO/AMO	2	2
Saukya Karya Sahayaka(Junior)	400	749
Saukya Karya Sahayaka(Ordinary)	491	122
Seamstress	3	3
Shoe Maker	1	1
Special Grade MLT	1	0
Special Grade Pharmacist	2	2
Special Grade Physiotherapist	1	0
Special Grade Radiographer	1	1
Speech Therapist	2	2
Technical Officer(Civil)	1	1
Technical Officer(Electrical)	1	0
Telephone Operator	10	9
Three Wheel Driver	1	0
Ward Clerk	16	13
Watcher	0	0
Welder	1	1
Total	3468	3285

Progress of the Action Plan activities- PGH Kurunegala - 2016

No.	Proposed Activity	Financial progress	Physical progress
1	Completion of maternity complex stage III	Financial progress directly handle by ministry of health	60%
2	Construction of ambulance garage stage II	Allocation directly given to building department	100%
4	Extension to Operation Theatre building for septic theatre & tutorial room	1,017,033.41	80%
5	Upgrading PBR I	819,580.24	100%
6	Upgrading PBR II	1,340,172.51	100%
7	Upgrading of roads within hospital premises	2,168,245.52	100%
8	Establishment of sports medicine unit	8,898,973.88	100%
9	Establishment of solar power system Stage -I	8,230,000.00	100%
11	Establishment of Pavilion & Gymnasium in hospital playground	1,645,690.21	40%
13	Essential upgrading of NTS	4,181,210.87	100%
14	Upgrading of medical officers rest room	883,666.68	70%
19	Essential Emergency constructions and renovations	21,750,214.79	100%
20	Improvement to Radiology section	2,920,761.42	90%

Annual Performance Report					Year - 2016		
1	Name of the Institution	Provincial General Hospital - Ratnapura					
2	Vision	To become the best and most reliable health care providing institution in Sabaragamuwa province					
3	Mission	Providing the best quality and safe services for patients to improve their physical and mental wellbeing, preventive care by professionally updated knowledge and modern equipment in a safe clean and friendly environment					
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions					
		1	Provision of quality patient care service.				
		2	Improvement of Human Resource to provide best quality service.				
		3	Research & Innovation				
		4					
		5					
		KPI					
		No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
		1. Provision of quality patient care service.					
		1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for year Denominator: Total No. of DF / DHF admissions reported for the same year	1 x 100 ----- 1874	0.053%	-

		No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	2	Mortality due to Myocardial Infarction	Numerator: Number of deaths in Patients with Myocardial Infarction During the year Denominator: Total number of Patients with Myocardial Infarction during the year	$\frac{74 \times 100}{565}$	13.09%	
		3	Number of blood smears examined for Malaria Parasite in OPD Patients	Numerator: Number of blood smears obtained from OPD patients examined for Malaria Parasite during the year Denominator: Total number of OPD visits during the year	$\frac{642 \times 1000}{323,449}$	1.98%	
		4	Bed occupancy rate	Numerator: Total number of inpatient days for the year ----- ----- Denominator: Total Number of beds x number of days in the year	$\frac{317,707 \times 100}{1255 \times 360}$	70.3%	Inpatient day refers to a day of inpatient care provided to a patients in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.

		No	Indicator name	Indicator description	Numerator and Denominator or Value	Final Value	Data Source & Remarks
		5	Bed turn-over rate	Total number of discharges	$\frac{123,497}{1255}$	98.4	
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)			(including deaths) for the year Total bed count in the institution during the year			
		6	Average length of hospital stay	Total number of inpatient days for the year Total number of discharges (including deaths) for the year	$\frac{317,707}{123497}$	2.57 Days	Inpatient day refers to a day of inpatient care provided to a patient in a hospital. This can be derived by adding up the midnight total in the hospital for the defined period.
		7	Percentage of major surgeries performed during the quarter of the total surgeries	Number of major surgeries performed during the year Total Number of surgeries performed during the year	$\frac{8502 \times 100}{26,997}$	31.49%	

		No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	Number of essential drugs (out of the 16) with 1 month of buffer stock available throughout the year Total number of essential drugs (16 drugs)	16 x 100 ----- 16	100%	Please refer to essential drug revised circular
		9	Number of x – Rays performed per machine per quarter	Total number of x – Rays performed during the year Total number of x – ray machines (in working condition) in the institution during a year	100,900 ----- 8	3153.12	
		10	Number of investigations performed per MLT Per month	Total number of laboratory investigations performed for the year Total number of MLTs working in the institution during the year x 12	1,223,198 ----- 28 x 12	3640.5	The numerator of laboratory investigations is divided by 3 to get the value for one month.
		11	Percentage expenditure for local purchase for drugs	Amount spent for local purchase of drugs during the year Allocation for Local purchase for the year	12,080,536.64 ----- x 100 60,000,000	20%	

		No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	12	Availability of functional work improvement teams in the hospital	Yes Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management unit 4. Minutes signed by the head of the institution of the deputy head 5. Availability of a resisted to document improvement undertaken			To answer as 'yes' all five criteria should be fulfilled
		13	The date of last performance review of quality and safety	28.11.2016 Day /Month/Year			Required to conduct one review for each quarter
		14	Number of adverse events reporting forms sent from the instituting to the district Health care Quality and safety unit for the year	29 adverse events to be reported included patient accidents – falls, adverse reactions to drugs, administrative events (missing document)			Every hospital is mandated to fill the adverse event reporting form and send to the district HQS
		15	Caesarean section rate (number of caesarian sections per 100 live birth)	Numarator: No. of Caesarean sections performed during year Denominator: Number of live births during year	3258 x 100 ----- ----- 7844	41.6 %	

	No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	16	Rate of post LSCS infections Numerator: No . of patients treated for surgical site infection following LSCS per year. Denominator: Total no. of LSCS performed for the year	45 ----- x 100 3258	1.38%	
		18	Average number of general OPD Patients seen per doctor per day Numerator: Total number of patient visit to the OPD during the year Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	323,449 90 X 9	399.31 Patients	
		19	Patient days : Nursing Officer ratio Numerator: Total patients day for the year Denominator: Total number of nursing officer working in wards in the year	317,707 644	493 Patients	Sum of the mid night total for the quarter would give the total patient day for the quarter. The No. of nurses working in the wards at the end of the quarter can be used in the denominator

	No.	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks	
4	Main function of the institution with key performance indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	20	Date of last customer satisfaction survey	28.09.2016 Day /month /Year		the national guidelines issued by the Directorate of Healthcare Quality and safety .	
		21	Average waiting time in the OPD	< 90 Minutes			
		22	Average waiting time in the clinic	< 90 Minutes			
		2. Improvement of Human Resource to provide best quality service.					
		17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year.	Numerator: Number of staff who underwent Capacity building in the year for the category under consideration. Denominator: Total number of staff available during the year for the category under consideration.	1. 89 -----x 100 173 2. 180 ----- x 100 644 3. 40 ----- x 100 182 4. 60 ----- x 100 1001	1.Doctor; ...51 ...% 2.Nurses: ...28 ...% 3.Other technical staff... ...22.% 4.Minor staff... 6.%	Capacity building may include any in – service training programme conducted within the institution or outside conducted by any relevant authority on the 2 areas mentioned.

4	Main function of the institution with key performance indicators (KPI) –	3.Research & Innovation			
		No	Indicator name	Numerator and Denominator Value	Data Source & Remarks
			Number of Researches done by Hospital in 2016	Done by Doctors 14 Done by Nursing officers 17 Total number of research 31	
	Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)				

5	Human Resource Information (Approved and In – position number of all staff categories)	Staff Category	Approved Cadre	In - Position
		Accountant	1	1
		Administrative officer	2	1
		Attendant	200	220
		Audiology technician	5	2
		Book Binder	1	0
		Consultant Dental Surgeon	2	2
		Cooks	16	14
		Dental Surgeon	18	16
		Dental technician	1	1
		Development Assistance	7	6
		Development Officer	10	8
		Diet Stewards	5	3
		ECG Recordist	2	2
		EEG Recordist	2	2
		Electro Medical Technician	3	0
		Health Driver	17	15
		Hospital; Overseer	8	8House Warden
5	Human Resource Information (Approved and In – position number of all staff categories)	Staff Category	Approved Cadre	In - Position
		House Warden	5	5
		Information and Communication Technology assistant	5	4
		KKS	4	4
		Lab Orderly	9	10
		Lift Operator	12	5

		Staff Category	Approved Cadre	In - Position
		Medical Administrator (Deputy Grade)	3	0
		Medical Administrator (Senior Grade)	1	1
		Medical Consultant	36	41
		Medical Laboratory Technologist	32	29
		Medical Officer	223	171
		Medical Record Assistant	1	0
		Medical Record Officer	1	1
		Medical Suppliers Assistant	1	0
		Midwife	44	35
		Motor Mechanic	-	1
		Nurses	659	644
		Nursing sister/Master	28	12
		Nutritionist	1	1
		Occupational Therapist	4	2
		Ophthalmic Technologist	6	4
		Orthotics	1	0
		Pharmacist	32	26
		Physicist	2	0
		Physiotherapist	11	9
		Planning and Programming Assistant	1	0
5	Human Resource Information (Approved and In – position number of all staff categories)	Staff Category	Approved Cadre	In - Position
		Plumber/Pump Machine Operator	6	6
		Prosthetics and Orthotics		2
		Psychiatric Social Worker	3	3
		Public Health Infector	1	0
		Psychologist	1	0
		Public Relation Assistant		1
		Public Health Laboratory Technician	3	3
		Public Health Nursing Sister		2
		Public Management Assistant	46	42
		Radiographer	16	12
		RMO/AMO	2	1

		Staff Category		Approved Cadre		In - Position	
		Saukya Karya Sahayaka(Junior)		435		181	
		Saukya Karya Sahayaka(Ordinary)		369		383	
		Seamstress		5		5	
		Special Grade Midwife		1		0	
		Special Grade MLT		1		0	
		Special Grade Pharmacists		1		1	
		Special Grade Radiographer		1		0	
		Speech Therapist		3		1	
		Store Man		1		0	
		Technical Officer (Civil)		1		0	
		Technical Officer (Electrical)		1		0	
		Telephone Operator		8		8	
		Ward clerk		16		14	
		Total		2357		1979	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
1		Completion of 7 & 16 Wards Extension - 3rd Floor (ICU)				Proposal with Ministry of Health / Cancelled	
2		Completion of 7 & 16 Ward Extension - 4th Floor (Pediatric)				Proposal with Ministry of Health / Cancelled	
3		Establishment of cardiac rehabilitation centre	Building for cardiac rehabilitation centre	Concept paper is submitted to MOH	0	Awaiting approval	
		4	Cancer Treatment / Radiotherapy Unit	Building for Oncology , Onco-Surgery & Radio-therphy Unit	Clearing, Preparation of land	45.9	Special Project
		5	Construction of new Oral Health Unit	Building for new oral health unit	At the procurement stage	0	Proposal with MoH

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)	
		6	Handing over the water supply project (Long Term Upgrading)	Enough quantity of water Cleaned & purified good quality water for patients & staff	50% completed. Clearing the site & completed cleaned & purified water	68.34	On going project
		7	Completion of 7 & 16 Ward extension- Ground floor basement work		At the Divisional procurement procedure	0	Contract awarded by MoH
		8	Construction of Stroke Unit – stage 02	Enough space facilities to stroke patient	Under procurement process of MOH		Under procurement process
		9	Establishment of OSUSALA Branch in the Hospital premises	OSUSALA branch at the Hospital premises.		No allocation	
		10	Upgrading Main Laboratory & Night Laboratory Services	Upgraded Main Lab & Night Service.	Upgraded Main Lab & Night Service.	1.69	
		11	Supply & installation of 400 KVA Generator for JMO/ Drug Stores complex	Installation a Backup Generator		No allocation	

			Activity	Planned output	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
		12	Construction of boundary wall & security Hut at Identified point	Complete Boundary wall around the Hospital with Security Points.		No allocation	
		13	Repairing of the roof of main ward complex	Sheeted Main Roof		No allocation	
		14	Provision of more space area for Office	Expanded office building		No allocation	
		15	Provision of Vehicle parking facilities	Enough Parking facilities for the Staff	Completed the parking facilities for Staff vehicles	5.00	
		16	Development master plan for Hospital & NTS	Completed Master plan	Completed Master plan	0	No Imprest
		17	Completion and renovation of staff quarters	Renovated quarters for all staff		No allocation	
		18	Completion and renovation of existing canteen	Renovated canteen for staff & patients		Donor funded	
		19	Procurement of incinerator	New incinerator		No allocation	
		20	Improvement of infrastructure of Kitchen & provision safe hygienic food	Renovate Kitchen		No allocation	

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
		21	Connecting corridor system	Connect the Drug Stores & JMO building to the main building	No allocation	
		22	Renovation manhole system & sewer line	Cleaned sewer pathway	5.20	
		23	Establishment of Bio-gas System	Use bio-degradable waste as gas fuel	No allocation	
		24	Renovation Ward No. 22 (Final Bill)	Renovate existing ward no. 22	1.60	
		25	Estimate for construction of proposed foot path	Establish pathway	1.30	
		26	Extension of Ward No 22 (Final Bill)	Ward 22 as an extended ward	2.60	
		27	Sound Proof Room for ENT Clinic	Sound proof room for ENT Timpano-gramme	0.60	
		28	Renovation of Ward No. 22 (Stage II)	Ward 22 renovated	1.10	
		29	Renovation Ward No. 16	Ward 16 as an renovated ward	0.95	

		Activity	Planned output	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	30	Painting and Renovation of OPD and clinic waiting area	OPD and clinic waiting area as renovated	OPD and clinic waiting area as renovated	2.00	
	31	Renovation of Admission Room in ward No. 2A	Admission Room in Ward No. 2A renovated	OPD and clinic waiting area as renovated	0.92	
	32	Renovation of ward 06	Ward No. 06 as renovated	Ward No. 06 as renovated	0.99	
	33	Renovation of ward 07	Ward No. 07 as renovated	Ward No. 07 as renovated	1.20	
	34	Construction of Store Room near the ward 07	Adequate stores for storing facilities	Adequate stores for storing facilities	1.60	
	35	Renovation of ward 18	Ward No. 18 as renovated	Ward No. 18 as renovated	1.70	
	36	Painting and renovation of clinic room in JICA building	Clinic rooms as renovated room		2.50	
	37	Construction of changing room near the STD building & construction of roof on toilet near the Gyn clinic		Completed	2.01	
	38	Consultancy Fee CECB			2.16	

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	39	Installation 62 K.V.A. Generator for Blood Bank	Installation an electric generator	Installation an electric generator	0.88	
	40	Renovation of X-Ray Department of A & E building	Renovated X-Ray section at A & E building	Renovated X-Ray section at A & E building	2.3	
	41	Construction and Renovation works in Accident and Emergency Service Building	A & E Building which Completed Additional Requirement	A & E Building which Completed Additional Requirement	1.24	
	42	Construction of ultra sound scan room and repairs in A & E	Ultra sound scan room of A & E Building which Completed Additional Requirement	Ultra sound scan room of A & E Building which Completed Additional Requirement - nt.	1.68	
	43	Tractor Trailers	Purchasing 4 nos. of Garbage trailers	Purchasing 4 nos. Of Garbage trailers	1.12	
	44	Construction of Generator Room for new Blood Bank Building	Shelter for the Blood Bank Generator	Shelter for the Blood Bank Generator	1.34	
	45	Construction of Transformer room near the Blood Bank Building	Room for the transformer & relevant Electrical panel Board	Room for the transformer & relevant Electrical panel Board	0.33	

		Activity	Planned output	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	46	Construction of corridor around the new blood bank building	Corridor system for the Newly Constructed Blood bank	Corridor system for the Newly Constructed Blood bank	2.08	
	47	Curtaining for blood bank	Internal arrangement with installation Curtain	Internal arrangement with installation Curtain	0.10	
	48	Extension Building for Dialysis Unit	Provision of Enough space for the Dialysis unit	Provision of Enough space for the Dialysis unit	6.20	
	49	Consultancy fee CECB			0.64	
	50	Purchasing 03 Nos. of Dialysis Machines & 01 No. of RO Plant	Dialysis unit with 3 dialysis machines	Dialysis unit with 3 dialysis machines	0.00	No imprest
	51	Establishment of clinic Pharmacy in separate wing	Separate drugs counter for Clinic		No Allocation	
	52	Renovation of water drainage system. 1.Enhance patient safety and quality of health care service 2. To improve Comprehensive patient care services delivery and supporting Medical Equipment	Adequate water drain for the Hospital Complete the Medical instrument requirement.	Adequate water drain for the Hospital Complete the Medical instrument requirement.	No Allocation 67.10	

		Activity	Planned output	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	53	I. 10 Nos. Continues passive motion (CPM)		Available Plus	0.34	
	54	ii. 01Nos Therapeutic Cycle				
	55	iii. 2 Nos. Adult CPR Manikins for SIM Centre		Available Plus	0.60	
	56	iv. 01 No. Grasper Foreign body for Cystoscope		Available Plus	0.22	
	57	v. 01 No . Cystoscope Bridge				
	58	vi. 02 Nos. CTG Machines		Available Plus	0.02	
	59	vii. 06 Nos. CTG Machines		Available Plus	5.80	
	60	viii. Manikins for SIM Centre		Available Plus	1.80	
	61	ix. 01 No. Adult Airway Management Trainer		Available Plus		
	62	x. 02 Nos. pediatric CPR manikin		Available Plus		
	63	xi. 02 Nos. Neonatal Intubation		Available Plus		
	64	xii. 01 No. Pediatric Intubation Trainer		Available Plus		
	65	xiii. 01 No. ABR and OAE Machine		Available Plus	3.90	
	66	xiv. 02 Nos. Pneumatic Power Drill System (Orthopaedic Drill System)		Available Plus	5.08	

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	67	xv. 05 Nos. Infant Incubator		Available Plus	3.75	
	68	xvi. 01 No. Neonatal C – PAP Machine		Available Plus	1.92	
	68	xvii. 02 Nos. Anesthetic Machines		Available Plus	5.24	
	69	xviii. 01 No. Video Bronchoscope		Available Plus	6.35	
	70	Xix. 01 No. Thoracoscope				
	71	xx. 06 Nos. Heavy Duty Nebulizer		Available Plus	0.19	
	72	xxi.05 Nos. Infant warmer with Height Adjustable module Pediatric Suction unit Resuscitator		Available Plus	4.70	
	73	xxii. 06 Nos. Bene Heart D6 Defibrillator with thermal recorder, Pacing and Standard Accessories /06 nos. Defibrillator cart		Available Plus	7.23	
	74	xxiii. 01 No. Stephan Neonatal Pediatric		Available Plus	4.40	
	75	xxiv. 01 No. ICU New Port Ventilator		Available Plus	2.59	

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	76	xxv. 30 Nos. Multi Para meter Monitors		Available Plus	5.55	
	77	xxvi. Removing & refixing of CT Scanner		Available Plus	2.24	
	78	xxvii. 01 No. CPAP Machine (Adult)		Available Plus	0.85	
	79	xxviii. 02 Nos. OAE Machines		Available Plus	2.59	
	80	xxix. Automated ABR machine		Available Plus	1.74	
	81	xxx. 15 Nos. of Multi para Monitoring System		Available Plus	0.00	No Imprest
	82	xxxi. 01 No. of Halter Monitoring System		Available Plus	0.00	No Imprest
	83	Purchasing Dental Equipment		Available Plus		
	84	Purchasing Static X-ray Unit	Static X-ray unit for X-ray Department	Static X-ray unit for X-ray Department	Already completed in late 2015	Already completed in late 2015

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	85	Improve the human & other resources management and optimization. (Patient Safety & quality care) Capacity Building Training for Staff Enhancing community empowerment in Health promotion & ensuring safe, Quality & Eco friendly environment for all.	Complete the 8 Training Programme	Complete the 8 Training Programme	0.68	
	86	Introduction to assets management system	Introduced assets management system in the hospital	Introduced assets management system in the hospital	0.20	
	87	Re-organize & strengthening of the management information system	Strengthened management information system	Strengthened management information system	1.00	
	88	Upgrading existing website according to the new ministry circular	Upgraded existing website circular	Upgraded existing website circular	No allocation	

		Activity	Planned out put	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	89	Establishment of well equipped functioning of "Life Style medication centre"	Well-equipped functioning of "Life Style medication centre"	Well-equipped functioning of "Life Style medication centre"	0.30	
	90	Renovation of bathroom for elderly care	Bath room for disables	Bath room for disables	0.12	
	91	Renovation of bathrooms in ward 6/7 for elderly care	Bath room for disables	Bath room for disables	0.16	
	92	Consultancy fee for CECB			0.03	
	93	Establishment of sport medicine unit	Sports Medicine Unit		0.50	
	94	Establishment of Nutrition Unit	Nutrition Unit	Nutrition Unit	0.50	Started in already available space
	95	Establishment of Rabies Unit	Rabies Unit		0.50	Started in already
	96	Establishment of re-productive unit	Productivity Unit	Productivity Unit	0.50	Started in already
	97	Improvement of Palliative Care	Improved palliative care unit		0.50	Started in already
	98	Strengthening & re-organize Health Education Unit	Strengthened & re-organized Unit	Strengthened & re-organized Unit	0.10	Started in already available

		Activity	Planned output	Actual Output	Financial Progress million (Rs.)	Remarks (Details / Issues)
	99	Strengthening & re-organize the system of community based management of mentally ill patients	Strengthening & re-organize the system of community based management of mentally ill patients		0.20	Started in already available
	100	Introduction of awareness on cancer early detection programme & screening programme (Establishment of Mammography Unit)	Mammography Unit	Mammography Unit	0.00	Supplied by MoH

7	Challenges identified in performing the functions of the institution in the present year	01. Inadequate Physical Recourse to expand the patient care service. Specially to cater non communicable disease burden. 02. Inadequate Human resources, Specially Medical Officers, Nursing officers to provide quality service. 03. Inadequate training for staff members (Continuous Medical Education) 04. Financial constrain.
8	Step taken to mitigate the challenges in the successive year	01. Improvement of infra Structure to accommodate new patient care services according to master plan. 02. Re-arrangement of Human resources allocation within the Hospital. 03. Awaiting new appointment from Ministry of Health.

Annual Performance Report		Year 2016					
1	Name of the Institution (and the location when relevant)	District General Hospital, Ampara					
2	Vision	“Our pure vision is to see healthy inheritors in “ Galoya valley”					
3	Mission	“ It is our duty to offer an utmost qualitative service to our clients in a pleasant environment”					
4	Main functions of the institution with key performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions					
		1					
		2					
		3					
		4					
		5					
		KPI					
		1					
		2					
		3					
		4					
		5					
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position	
				Annex 01			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators (Annex 02)	Activity	Planned output	Actual output	Financial Progress (Mn.)		
		1					
		2					
		3					
		4					
		5					
7	Challenges identified in performing the functions of the institution in the present year	Even though allocation amount decided by the ministry, the same impress amount does not pass to the hospital and there for the proposed constructions could not start or finish by the estimated date.					
8	Steps taken to mitigate the challenges in the successive year	The finance branch of the ministry was acknowledged time to time and asked for impress needed.					

Staff distribution by Category DGH Ampara 2016

Staff Category	Total Approved	In position
Accountant	1	1
Administrative Officer	1	1
Attendant	125	132
Book Binder	0	0
Carpenter	4	0
Circuit Bungalow Keeper	2	0
Consultant Dental Surgeon	1	0
Cooks	10	10
Cycle Orderly	0	0
Dental Surgeon	9	9
Development Assistant	4	4
Development Officer	5	5
Diet Stewards	3	3
Dispenser	3	3
Duplicating/ Ronio Machine Operator	0	0
ECG Recordist	8	6
EEG Recordist	1	1
Electrician	4	0
Electro Medical technician	0	0
Health Driver	16	17
Hospital Overseer	10	1
House Warden	6	2
ICT Assistant	3	2
Intern Medical Officer		60
KKS	3	0
Lab Orderly	4	4
Library Assistant	0	0
Lift Operator	4	0
Mason	4	0
Matron	5	2
Medical Administrator (Deputy Grade)	1	0
Medical Administrator (Senior Grade)	1	1
Medical Consultant	24	33
Medical Laboratory Technologist	31	17

Staff Category	Total Approved	In position
Medical Officer	169	111
Medical Record Assistant	1	0
Medical Record Officer	1	0
Medical Supplies Assistant	2	0
Midwife	30	28
Nurse	421	354
Nursing Sister/Master	25	3
Nutritionist	1	0
Occupational Therapist	2	2
Ophthalmic Technologist	2	2
Orthopaedic Technical Aide	1	0
Orthoptist	1	0
Pharmacist	46	24
Physicist	2	0
Physiotherapist	8	5
Plumber/ Pump Machine Operator	5	3
Psychiatric Social Worker	2	2
Prosthetic &Orthotic	01	1
Psychologist	1	0
Public Coordinating Assistant	0	0
Public Health Inspector	1	1
Public Health Laboratory Technician	3	2
Public Management Assistant	25	20
Radiographer	8	5
RMO/ AMO	2	1
Saukya Karya Sahayaka (Casual)	0	150
Saukya Karya Sahayaka (Junior)	200	220
Saukya Karya Sahayaka (Ordinary)	231	97
Seamstress	2	1
Speech Therapist	1	1
Store Man	1	0
Surgical Appliances Maker	0	1
Technical Officer (Civil)	1	1
Telephone Operator	5	4
Ward Clerk	5	5
Watcher	0	0
Welder	2	0
Total	1501	1358

Activity	Planned Output	Actual Output	Financial Progress (Mn.)
Construction of Premature Baby Unit	Completion of Building	Only lift to be installed	14.2
Construction of 3 Storied Nursing officers Unmarried Quarters	Completion of 3 storied Building	Construction is completed and to be paint.	7.43
Dental Unit	Completion of 02 storied Building	To be finished	-
Repairing of Eye ward	Completion of the repairer	Completed	4.82
Accident WD	Completion of the Earth Filthy	Not Started. Exceeding of the CCEB estimate over the estimate of National Planning department	-
Construction at a drainage from Nursing college to Proposed cancer Hospital	Completion of drainage		1.51
Main Theater repairing I. Repairing Lead/ Aluminium Doors II. Rest of the Repair	Completion of the Theater repairing	Completed	3.23
General Stores	Completion of Building	Not implemented	1.85
Paying WD	Completion of Building		-
Earth filling of cancer Unit	Completion of Work		1.6
Construction of kitchen & Canteen for Rehabilitation	Completion of Building	Completed	7.3
Providing a Bulk Electrically Supply to Proposed NICU and Ward 2 Labour room	Completion of Work	Only post installed	-
Providing a bulk Electrically supply to Ward 14, 15 Dental Surgical ward	Completion of Work	Only post installed	-
Repairing of No. 4 Doctors quarters	Completion of repairing	Roof covering completed	-
Providing wood door to Doctors and Nurses quarters	Completion of repairing		-
Cottage type House for Rehabilitation	Completion of stage II	Not Implemented	2.85
Repairing of circuit bungalow	Completion of repairing	Dining area work Started.	1.09

Activity	Planned Output	Actual Output	Financial Progress (Mn.)
Balance Work of ground floor in ward 14	Completion of Building	External Brick wall completed.	0.49
Balance Work of ground floor in ward 15	Completion of repairing	All completed accept electricity related work.	4.05
Repairing of L6A , L6B Assistant Staff Quarters	Completion of repairing	Roof work, ceiling work and plastering work completed.	4.6
Repairing of L9A , L9B Assistant Staff Quarters	Completion of repairing	Roof work completed.	
Repairing of M9A , M9B Assistant Staff Quarters	Completion of repairing	All Completed.	
Construction of a wall behind Assistant staff quarters up to Ambulance garage	Total 300m	200m Completed.	2.48
Medical Furniture			
Trolley 15	Purchase 15 equipment	Tender document completed.	-
Wheel Chairs 20	Purchase 20 equipment	10 purchased	0.27
Medical Equipment			
Ventilator 02	Purchase 0 equipment	02 purchased	5
ICU Beds 03	Purchase 03 equipment	Tender document completed & Place to order	-
Video Endoscopy System 01	Purchase 01 equipment	Completed	14.00
Video Broncoscopy 01	Purchase 01 equipment	Completed	5
Anesthesia Machine 02	Purchase 02 equipment	1 purchased & Place to order	4.61
X-Ray Illuminator 10	Purchase 10 equipment	Completed	0.16
Spinal board 10	Purchase 10 equipment	Completed	0.87
Washer Disinfector 01	Purchase 01 equipment	Completed	5.90

Activity		Planned Output	Actual Output	Financial Progress (Mn.)
Sprig pump	10	Purchase 10 equipment	Tender document completed.	-
Laboratory Items				
01 Rotary micro meter	01	Purchase 01 equipment	Purchased	1.65
02. Blood culture machine	01	Purchase 01 equipment	Not received	-
03. Biochemistry analyzer	01	Purchase 01 equipment	Not received	-
Furniture & Equipment				
Office furniture & equipment		Equipment Provided	90 Provided	5.2
Hospital Equipment		Equipment Provided	85 Provided	8.37
Training				
Conducting Staff Training Programme		Conducting 10 training programmes	Conducted 12 training programmes	0.48

Hospital Performance Indicators - District General Hospital Ampara - Year 2016

No.	Indicator	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue Case fatality rate	Numerator : Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for a year	$\frac{N: 0 \times 100}{D 139}$	0%	
		Denominator: Total No. of DF/DHF admissions reported for the same year			
2	Mortality due to Myocardial Infarction	Numerator: Number of deaths in patients with Myocardial Infarction during the year	$\frac{N: 40 \times 100}{D 279}$	14.30%	
		Denominator: Total number of patients with Myocardial Infarction during the year			
3	Number of blood smears examined for Malaria Parasite in OPD patients	Numerator: Number of Blood smears obtained from OPD patients examined for Malaria Parasite during the year X 1000	$\frac{N: 5301 \times 100}{D 71078}$	74.50%	
		Denominator: total Number of OPD visits during the year			
4	Bed occupancy rate	Numerator: Total Number of inpatient days for the year x 100	$\frac{N: 137175 \times 100}{D 613 \times 366}$	61.14%	
		Denominator: Total Number of beds X Number of days in the year			

Hospital Performance Indicators - District General Hospital Ampara - Year 2016

No.	Indicator	Indicator description	Numerator and Indicator Value	Final Value	Remarks
5	Bed turnover rate	Numerator: Total number of discharges (including deaths) for the year	N: <u>57095</u> x 100		
		Denominator: Total bed count in the institution during the year.	D 613		
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year	N: <u>157545</u>	2.75 days	
		Denominator: Total number of discharges (including deaths) for the year	D 57095		
7	Percentage of major surgeries performed during the quarter of the total surgeries.	Numerator: Number of major surgeries performed during the year	N: <u>2349</u> x 100	24.09%	
		Denominator: Total Number of surgeries performed during the year.	D 9750		
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	Numerator: Number of essential drugs (Out of the 16) with 1 month of buffer stock available throughout the year x 100			Please refer to essential drug revised circular.
		Denominator: Total number of essential drugs (16 drugs)			

Hospital Performance Indicators - District General Hospital Ampara - Year 2016

No.	Indicator	Indicator description	Numerator and Indicator Value	Final Value	Remarks
9	Number of X-ray per machine per month	Numerator: Total Number of X-rays performed during the year	N: $\frac{13450}{12}$	80700	
		Denominator: Total number of X-ray machines (in working condition) in the institution during a year X 12	D 2		
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year	N: $\frac{660980}{12}$	47355.71	
		Denominator: Total number of MLTs working in the institution during the year X 12	D 14		
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year X 100	N: $\frac{8768659.32}{30000000.00} \times 100$	29.22%	Allocation is 0.75% of the total estimate for the hospital expenses
		Denominator: Allocation for Local purchase for the year	D 30,000,000.00		
12	Availability of functional Work improvement teams in the hospital	Yes / No		Yes	.
		Functional work improvement teams refer to;			
		1. Meet at least once a month - 2 months			
		2. Copy of the minutes for each meeting – Yes			
		3. Available in the Quality Management Unit - Yes			
		4. minute signed by the head of the institution or the deputy head - By hand the unit			
		5. Availability of a register to document improvements undertaken - Yes			

Hospital Performance Indicators - District General Hospital Ampara - Year 2016

No.	Indicator	Indicator description	Numerator and Indicator Value	Final Value	Remarks
13	The date of last performance review of quality and safety	23.12.2016			
14	Number of the adverse events reporting forms sent from the institutions the district Healthcare Quality and Safety unit for the year	0 Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births)	Numerator: No. of caesarean sections performed x 100	<u>N: 1057 x 100</u>	32.83%	
		Denominator: Number of live births	D 3219		
16	Rate of post LSCS infections	Numerator: No. of patients treated for surgical site infection following LSCS	<u>N: 1 x 100</u>	0.09%	
		Denominator: Total No. of LSCS performed for the quarter	D 1093		
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	<u>N: x 100</u>	Doctors; 0.45 % Nurses ; 0.74% Other	
		Denominator: Total Number of staff in the quarter for the category under consideration	D	technical staff 0.42 % Minor staff 0.73 %	

Hospital Performance Indicators - District General Hospital Ampara - Year 2016

No.	Indicator	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year Denominator: No. of working days in the year X No. of doctor in the OPD during the period	N: <u>178752</u> D 3624	49 Patients	
19	Patient days; Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in the quarter	N: <u>137396</u> D 358	384 Patients days	
20	Date of last customer satisfaction survey performed with scoring system according to national guidelines	10.11.2016			
21	Average waiting time in the OPD	Average waiting time in the OPD for first quarter of 2016 is 90 mints. In the second quarter we have introduced Hospital Health Information System to OPD. We are planning to conduct a survey to get the waiting of the OPD in near future.			
22	Average waiting time in the clinic (waiting time - time taken from registration at the OPD until seen by doctor)	60 Minutes			

Annual Performance Report			Year : 2016				
1	Name of the Institution	District General Hospital, Chilaw					
2	Vision	A patient-Focused Health Care Center distinguished by collaboration, excellence, leadership, and respect.					
3	Mission	DGH – Chilaw serves the people of Puttalam District and Beyond by continually improving Hospital care, community health and quality of life. This is achieved through excellence in patient care, education and research.					
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions					
		1					
		2					
		3					
		4					
		5					
		KPI					
		1					
		2					
		3					
		4					
		5					
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre		In-position	
		Accountant		1		1	
		Administrative Officer		1		0	
		Air Condition Technician/Cool Room		0		0	
		Attendant		95		63	
		Audiology Technician		0		1	
		Book Binder		1		0	
		Carpenter		1		0	
		Consultant Dental Surgeon		2		1	
		Cooks		5		5	
		Dental Surgeon		12		12	
		Dental Technician		1		1	
		Development Assistant		0		4	
		Development Officer		10		7	
		Diet Stewards		3		2	
		Dispenser		1		0	
		ECG Recordist		5		4	
		EEG Recordist		2		2	
		Electrician		1		0	
		Health Driver		5		8	
		High Pressure Machine Operator		1		0	
		Hospital Overseer		7		4	
		House Warden		1		0	
		Information and Communication Technology Assistant		1		0	

	Staff Category	Approved Cadre	In-position
	KKS	3	0
	Lab Orderly	5	5
	Lift Operator	3	0
	Matron	4	0
	Medical Administrator (Deputy Grade)	1	1
	Medical Administrator (Senior Grade)	1	1
	Medical Consultant	20	25
	Medical Laboratory Technologist	15	15
	Medical Officer	171	141
	Medical Record Assistant	2	0
	Medical Record Officer	1	0
	Midwife	39	15
	Nurse	300	225
	Nursing Sister / Master	19	6
	Nutritionist	0	0
	Occupational Therapist	0	1
	Ophthalmic Technologist	2	1
	Orthopaedic Technical Aide	0	0
	Pharmacist	18	14
	Physiotherapist	5	4
	Planning and Programme Assistant	7	1
	Plumber / Pump Machine Operator	2	0
	Public Health Field Officer	2	1
	Public Health Inspector	1	1
	Public Health Laboratory Technician	2	1
	Public Management Assistant	15	15
	Radiographer	5	4
	RMO/AMO	1	0
	Saukya karyaya Sahayaka (Junior)	60	94
	Saukya karyaya Sahayaka (Ordinary)	98	34
	Seamstress	2	2
	Technical Officer (Civil)	1	0
	Telephone Operator	3	4
	Ward Clerk	3	2

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Construction of Boundary wall and security hut	Construction of in front of hospital boundary wall and security hut	Constricted boundary wall and security hut	3.0 Million
		2	Painting work of OPD building	Pained to total OPD building painting	Painted to total OPD building	1.9 Million
		3	Construction of a linking corridor between administrate building and theatre B	Planed constriction of total corridor	Constructed total planed corridor	0.9 Million
		4	Construction of generator room	Construction of complete generator room	Completely construction of generator room	1.4 Million
		5	Painting and other minor repair works of consultant's Quarters	Planed to do painting and minor repair works of consultant's Quarters	Completed painting and minor repair works of consultant's Quarters	0.9 Million
7	Challenges identified in performing the functions of the institution in the present year					
8	Steps taken to mitigate the challenges in the successive year	Elevation of Generator & Pharmacies to withstand against floods				

Hospital Performance Indicators - District General Hospital Chilaw - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: 1 \times 100}{D : 375}$	0.26%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: 36 \times 100}{D: 196}$	18.36%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: 280 \times 1000}{D: 235168}$	1.1	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: 118698 \times 100}{D: 542 \times 365}$	60%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: 53415 \times 100}{D: 542 \times 365}$	27%	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - District General Hospital Chilaw - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 118698}{D: 53415}$	2.2 days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N: 4394X100}{D: 10802}$	40.67%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: 11X100}{D: 16}$	68%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 43470}{D: 1}$	43470	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - District General Hospital Chilaw - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	$\frac{N: 154900}{D: 15 \times 12}$	860.5	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N: 279500000}{D: 280000000} \times 100$	99.8%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety	2016/10/14			

Hospital Performance Indicators - District General Hospital Chilaw - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)	23		
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N: 1425 \times 100}{D: 4102}$	34. %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	$\frac{N: 35 \times 100}{D: 1428}$	2.4 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N: 22 \times 100}{D: 730}$	Doctors; 4.9 % Nurses: 3.1 % Other technical staff: 4.6 % Minor Staff: 0.9 %	

Hospital Performance Indicators - District General Hospital Chilaw - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N: 241102}{D: 17 \times 365}$	39 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 120550}{D: 247}$	488 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	50Minutes			

Annual Performance Report				Year 2016		
1	Name of the institution	District General Hospital, Hambantota				
2	Vision	To be the most admired health care provider in southern province in year 2016.				
3	Mission	To uplift the well-being of the society through provision of quality health care services whilst adding value to all our internal and external customers.				
4	Main function of the institution with key performance indicator	Functions				
		1	Good antenatal & postnatal care and follow up			
		2	Patients are available for getting all essential drugs and medical and other health care staff for provide the service. Well management of pharmacy & drug store.			
		3	Conducting training programmes for hospital staff. Conducting & maintaining 5S system.			
		4	Conducting special clinic for those who are addicted to alcohol.			
		5	Conducting clinics for all 4 major specialties and sub specialties			
		KPI				
		1	Maternal mortality rate 0%			
		2	Availability of essential drugs at primary level institutions.			
		3	50% of hospitals with functional quality management unit			
		4	Percentage of alcohol use among youth			
		5	Number of clinic visits per person per year.			
5	Human resource information	Staff		Approved carder	In- position	
		Annex 01				
6	Description of major activities for the specified year with both physical and financial progress	Activity		Planned output	Actual output	Financial progress
		1	Renovation works of hospital	Completion of defects in Quarters	70%	RS. Mn 24.8
		2	Construction septic tanks	Well arrange outside in hospital premises	20%	Rs. Mn 0.4
		3	Establishment of IT department PAC system	Give effective & quality healthcare service	ICTA Staff has been visited for survey	
		4	Conducting training programme	200 trained officers in relevant category	75%	Rs.Mn 0.1
		5	Purchasing medical equipment	Completion of medical equipment needs	75%	RS. Mn 23
7	Challenges identified in performing the function	Most of the programme in annual action plan 2016, couldn't conduct due to we are planning to move to new hospital Hambantota. Most of the quality improvement programmes couldn't complete due to quality management unit didn't have funds.				
8	Steps taken to mitigate the challenges	Attended to in-service training programme 2017 and awaiting for getting funds.				

Staff Distribution by Category - DGH Hambanthota

Designation	Approved Cadre	Existing Cadre 31.12.2016
Consultant Dental Surgeon	1	1
Medical Consultant	28	27
Accountant	1	1
Senior Medical Administrator	1	1
Physicist	2	1
Dental Surgeon	9	9
Medical Officer	141	107
Administrative Officer	1	1
Matron	2	1
Psychologist	1	0
Medical Record Officer	1	0
Nutritionist	1	1
Psychiatric Social Worker	2	2
Medical Record Officer	1	0
Development Officer	20	14
Development Officer	2	0
Development Assist.	3	4
Nursing Officer	515	393
Ward Sister	30	3
Medical Laboratory Technologist	22	14
Occupational Therapist	7	2
Ophthalmic Technologist	3	3
Pharmacist	35	17
Physiotherapist	4	3
Radiographer	18	7
Orthoptist	1	0
Midwife	41	26
Public Health Inspector	1	1
Speech Therapist	5	1
EEG Recordist	3	2
ECG Recordist	10	4
Public Health Laboratory Tech.	1	0
ICT Asst.	2	2
Audiology Technician	2	2
Dispenser	2	1
Technical Officer	1	0
A/C Technician	1	0
Building Supervisor	1	0
Electrical Maintenance Tech.	1	0
Public Management Asst.	30	18
Diet Stewards	6	3
House Warden	8	1
Ward Clerk	3	3

Designation	Approved Cadre	Existing Cadre 31.12.2016
Electrician	2	0
Electro Medical Technician	2	0
Health Driver	13	13
Attendant	100	67
Cook	12	3
High Pressure Machine Operator	4	0
Hospital Overseer	8	3
Health Laboratory Aide	12	5
Plumber/Pump Machine Operator	4	3
Seamstress	3	3
Telephone Operator	7	2
Plant Operator	2	0
Three wheeler driver	1	0
Carpenter	2	0
Mason	2	0
Welder	1	0
Dark Room Asst.	5	0
Generator Operator	1	0
KKS	4	1
Lift Operator	10	2
Packer	1	0
Saukyaya Karyaya Sahayaka (Jnr)	250	181
Saukyaya Karyaya Sahayaka (Ord)	204	96
Saukyaya Karyaya Sahayak (Casual)		131
Total	1620	1186

Hospital Performance Indicators - District General Hospital Hambanthota - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N}{D} = \frac{0}{315}$	0%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N}{D} = \frac{19}{309}$	6.14%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N}{D} = \frac{1104}{180100}$	6.12	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N}{D} = \frac{160799}{635 \times 366}$	69.18%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N}{D} = \frac{86968}{635}$	136	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - District General Hospital Hambanthota - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 160799}{D: 86968}$	1.84days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N:1339 \times 100}{D:13425}$	9.97%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: 16 \times 100}{D: 16}$	100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 191620}{D: 1}$	191620	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{N:684616}{D: 16}$	427885	
		Denominator: Total number of MLTs working in the institution during the quarter X3			

Hospital Performance Indicators - District General Hospital Hambanthota - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N:227874.07X100 D:158005611	0.14 %	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.yes 2.yes 3.Yes 4.No 5.Yes	
13	The date of last performance review of quality and safety	Day/Month/Year 29/03/2017			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Fallen from bed :- 38 Prick injury :- 100 Reaction of after blood transfusion :- 32 Wrong lab report :- 01 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate(number of Caesarian sections per 100 live births) per quarter	Numerator: No. 3of caesarean sections performed during quarter Denominator: Number of live births during quarter	N 1786X100 D:4758	37.53 %	

Hospital Performance Indicators - District General Hospital Hambanthota - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	$\frac{N \ 28X100}{D: 1789}$	1.5 %	
		Denominator: Total No. of LSCS performed for the quarter			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N \ 15X100}{D:107}$ $\frac{N \ 31X100}{D: 393}$ $\frac{N \ 42X100}{D: 210}$ $\frac{N \ 1X100}{D: 475}$	Doctors:14 % Nurses: 7% Other technical staff: 20 % Minor Staff:0.2 %	
		Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{N:180100}{D: 366X 13}$	38 patients	
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period			
19	Patient days:Nursing Officer ratio	Numerator: Total patients days for the quarter	$\frac{N:160799}{D: 231}$	696 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter			

Hospital Performance Indicators - District General Hospital Hambanthota - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
20	Date of last customer satisfaction survey	Day/Month/ Year	28-03-2016 to 01-04-2016		
21	Average waiting time in the OPD	1.5hr			
22	Average waiting time in the clinic	- Minutes			

Annual Performance Report				Year 2016		
1	Name of the Institution	District General Hospital - Kalutara				
2	Vision	To be the premier District General Hospital that strives to anticipate and respond to the lifelong health needs of the residence of Kalutara and beyond by providing excellent clinic care.				
3	Mission	To improve the health of our community by providing the highest quality health care services in a well planned manner by setting standards of excellence in patient care, by improving the knowledge, skill and attitudes of the staff continuously while festering team work and engaging the community in a friendly, green environment, to maximize the customer satisfaction				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	Mental Health			
		2	Vision 2020			
		3	Primary care services			
		4	Quality & Safety			
		5	MCH			
		KPI				
		1	percentage of alcohol use among youth – 80%			
		2	Percentage of OPD visit during the year – 347,976			
		3	Yearly consumption of anti-septic hand rub product – 80%			
		4	Total Eye surgeries – 2,256			
5	Maternal Mortality rate – 0.09 %					
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category	Approved Cadre	In-position		
		Cadre 2016- Annex not sent				
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1				
		2				
		3				
		4				
		5				
7	Challenges identified in performing the functions of the institution					
8	Steps taken to mitigate the challenges in the successive year					

Hospital Performance Indicators - District General Hospital , Kaluthara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N : \dots 01 \dots \dots \dots \times 100}{D \quad 1566}$	...0.06%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N : \dots 122 \dots \dots \dots \times 100}{D \quad 982}$	...12.4%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N : \dots \dots 0 \dots \dots \dots \times 100}{D: \quad 13065 \quad \times \quad 4}$	0%	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N : \dots 225195 \dots \dots \dots \times 100}{D: \quad 319010}$	70.59%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N : \dots \dots 86625 \dots \dots \dots \times 100}{D: \quad 874 \quad \times \quad 365}$	27.15%	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - District General Hospital , Kaluthara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N : 225195}{D : 86625}$	...2.60...days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N : 6942}{D : 22756} \times 100$	...30.5%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N : 16}{D : 16} \times 100$	...100.0%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N : 108771}{D : 5}$	...21754	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	$\frac{N : 675920}{D : 23}$	29388..	
		Denominator: Total number of MLTs working in the institution during the quarter X3			

Hospital Performance Indicators - District General Hospital , Kaluthara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N :...2,746,467..... X100 D: 45,000,000	...6.1%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month – No 2. Copy of the Minutes for each meeting- Yes 3. Available in the Quality Management Unit- Yes 4. Minutes signed by the head of the institution or the deputy head – Yes 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety	03/11/2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	71 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	N 2633..... X100 D: 6662	39.52....%	

Hospital Performance Indicators - District General Hospital , Kaluthara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	$\frac{N \dots\dots 16 \dots\dots\dots}{D: 2633} \times 100$	0.60.....%	
		Denominator: Total No of LSCS performed for the quarter			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N \dots\dots\dots 0 \dots\dots\dots}{D: 4} \times 100$	Doctors;.....0.....% Nurses:.....0.....% Other technical staff.....0.....% Minor Staff:.....0.....%	
		Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	N: 347976..... D: 314 X 29	...38...patients	
		Denominator: No of working days in the quarter X No of doctors in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	N: 225195..... D: 544	...413..... patient days	
		Denominator: Total number of nursing officers working in wards in the quarter			

Hospital Performance Indicators - District General Hospital , Kaluthara - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
20	Date of last customer satisfaction survey	Day/Month/ Year 2016/ October			.
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	60 Minutes			

Annual Performance Report				Year 2016		
1	Name of the Institution	District General Hospital, Matara				
2	Vision	To be the leading tertiary care hospital in southern province by providing quality compassionate patient centered care.				
3	Mission	To provide acceptable comprehensive curative, preventive & promotion health care to the people from Nilwala Valley through a safe patient focused environment using latest knowledge and technology available whilst upholding the dignity of human being in an atmosphere conducive to continuous quality improvement				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1				
		2				
		3				
		4				
		5				
		KPI				
		1				
		2				
		3				
		4				
		5				
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category		Approved Carder	In-position	
		Consultant Dental Surgeon		2	2	
		Medical Consultant		40	31	
		Dy. Director		1	0	
		Accountant		1	1	
		Medical Administrator(DTY)		1	1	
		Medical Administrator(SNR)		1	0	
		Dental Surgeon		14	13	
		Medical Officer		309	292	
		RMO/AMO		9	7	
		Administration Officer		1	1	
		Hospital Secretary		1	0	
		Matron		4	4	
		Special Grade Midwife		1	0	
		Special Grade MLT		1	0	
		Special Grade Pharmacist		1	0	
		Special Grade Radiographer		1	0	
		Psychologist		1	0	
		ICT Officer		1	0	

		Staff Category	Approved Carder	In-position
		Nutritionist	1	1
		Planning & Programme Officer	1	0
		Psychiatric Social Worker	2	1
		Medical Record Assistant	2	2
		Public Coordination Assistant	3	2
		Development Officer	15	14
		Development Assistant	10	9
		Ward Sister	33	27
		Dental Technician	1	1
		Medical Laboratory Technologist	39	31
		Occupational Therapist	9	5
		Orthoptist	1	0
		Pharmacist	37	32
		Physiotherapist	9	9
		Radiographer	20	12
		Ophthalmic Technologist	4	3
		Midwife	71	57
		Speech Therapist	2	2
		Public Health Inspector	1	1
		ECG Recordist	16	6
		EEG Recordist	2	2
		ICT Assistant	2	2
		Audiology Technician	1	2
		Technical Officer(Civil)	1	1
		Forman	1	0
		A/C Technician	1	0
		Technical Officer	1	0
		Public Management Assistant	48	51
		Diet Stewards	5	5
		House warden	6	6
		Ward Clerk	16	16
		Electrician	3	0
		Health Driver	19	21
		Ambulance Driver	5	0
		Attendant	239	211
		Carpenter	2	1
		Cook	17	13

		Staff Category		Approved Carder		In-position		
	Dark Room Assistant				1		1	
	Hospital Overseer				8		12	
	Health Laboratory Aide				8		0	
	Mason				4		1	
	Plant Operator				3		0	
	Plumber/Pump Machine Operator				6		5	
	Seamster				3		4	
	Surgical Appliances Maker				3		2	
	Telephone Operator				5		5	
	Three wheeler Driver				1		0	
	High Pressure Machine Operator				2		0	
	Welder				1		0	
	Oxygen Machine Operator				1		0	
	Lift Operator				18		11	
	Saukyaya Karyaya Sahayaka(Junior)				520		467	
	KKS				5		3	
	Book Binder				1		1	
	Messenger				1		1	
	Nursing Officer				1354		868	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)		
		1	Two storey building(2 nd Stage)		Completed new building for Ward 23	5.7		
		2	Expansion of General Administration Building			1.3		
		3	Renovation WD 19			0.42		
		4	Renovation Hospital Director Quarters			0.89		
		5	Renovation of			1.2		
		6	Renovation ECG			1.6		
		7	Renovation front gate and in front of area			1.8		
		8	Renovation of hospital canteen			0.39		
		9	Rehabilitation of Medical Equipment, Maintains AC, generation and lift			16.72		

Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
10	Medical Equipment			9.62
11	Purchase General/Office Items			5.07
12	Acquisition Medical Equipment			45.64
13	Hospital Equipment			3.69
14	Acquisition AC Machine			2.88
15	Establishment of the Dialysis Unit			14.975
16	HPIC Analyser – Thalassemia Equipment			7.95
17	Laboratory Equipment			10.13
18	Capacity building of international staff on healthcare quality and safety			0.0717
19	Improvement health care waste management and sewerage			0.175
20	In-service training programme			0.413
21	Ampara Hospital Observation			0.15
7	Challenges identified in performing the functions of the Institution			
8	Steps taken to mitigate the challenges in the successive year			

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value		Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: 02	X 100	1.09%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter	D: 183			
	Mortality due to myocardial Infarction		N: 22	X100	10.47%	
		Denominator: Total number of patients with myocardial Infarction during the quarter	D: 210			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: 0 X 1000			Target is 10% of OPD visits
		Denominator: Total number of OPD visits during the quarter				
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: 68926	X100	74%	
		Denominator: Total number of beds x number of days in the quarter	D: 1023	x91		

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: 29402 X 100	2874.00%	Record room value is 9 patients.
		Denominator: Total bed count in the institution during the quarter	D: 1023		
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	N: 64580	2.3 days	
		Denominator: Total number of discharges (including deaths) for the quarter	D: 27638		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	N: 2560 X100	32.90%	
		Denominator: Total Number of surgeries performed during the quarter	D: 7761		
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	N: 16 X100	100%	
		Denominator: 16 (Total number of essential drugs)	D: 16		
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	N: 15611	1951.4	

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	D: 8		
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	N: 213972	3820	
		Denominator: Total number of MLTs working in the institution during the quarter X3	D: 28 X 3		
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	N: 409122.50 X 100	6.89%	
		Allocation for Local Purchase for the quarter	D: 5936091.51		
12	Availability of functional work improvement teams in the hospital	Yes/No 1. Conducted five meeting in quarter (2016.01.04,2016.01.08,2016.01.21,2016.01.28,2016.02.03)			
		1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	1.Yes 2.Yes 3.Yes 4.Yes 5.Yes	.	

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.Yes 2.Yes 3.Yes 4.Yes 5.Yes	.
13	The date of last performance review of quality and safety				
		05.07.2016 Conducted by Ministry of Health			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	72 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section Rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	N: $\frac{831}{100}$ D: 2140	38.83%	

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	N: 8 X100	1.27%	
		Denominator: Total No of LSCS performed for the quarter	D: 627		
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent	N: 552 X100	Doctors: 61.7 %	
		capacity building in the quarter for the category under consideration	D: 896		
			N: $\frac{441}{X100}$	Nurses: 49.3 %	
			D: 896		
			N: $\frac{517}{X100}$	Other technical staff: 57.8 %	
			D: 896		
18	Average number of general OPD patients seen per doctor per day	Denominator: Total number of staff available during the quarter for the category under consideration	N: $\frac{219}{X100}$	Minor Staff: 24.5 %	
			D: 896		
		Numerator: Total number of patient visits to the OPD during the quarter	N: 68824		
		Denominator: No of working days in the quarter X No of doctors in the OPD during the period	D: 91 x 18	42 patients	

Hospital Performance Indicators - District General Hospital, Matara, 1st quarter - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N: 68926 D: 851	80.9 patient days	
20	Date of last customer satisfaction survey	31/03/2016 Day/Month/ Year			
21	Average waiting time in the OPD	Nine (09) Minutes			
22	Average waiting time in the clinic	39 Minutes			

Hospital Performance Indicators - District General Hospital, Matara, 2nd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1 Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: $\frac{0}{290} \times 100$	0 %	
2 Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N: $\frac{28}{178} \times 100$	15.7 %	
3 Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N: $\frac{-}{61225} \times 1000$	-	Target is 10% of OPD visits
4 Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N: $\frac{69152}{1023} \times 100$	74.2 %	
5 Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N: $\frac{29516}{1023} \times 100$	10 %	

Hospital Performance Indicators - District General Hospital, Matara, 2nd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay			
	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N: 69152}{D: 29516}$	2.3 days	
7	Percentage of major surgeries performed during the quarter out of total surgeries			
	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N: 2850}{D: 8576} \times \frac{100}{100}$	33.23 %	
8	Percentage availability of 16 essential NCD drugs during the quarter			
	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N: 16}{D: 16} \times \frac{100}{100}$	100 %	
9	Number of X-rays performed per machine per quarter			
	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N: 14851}{D: 8}$	1856	

Hospital Performance Indicators - District General Hospital, Matara, 2nd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter N: 182164 D: 27 X 3	2248	
	Denominator: Total number of MLTs working in the institution during the quarter X3			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter N: 930920.00 X 100 D: 5936091.51	15.6 %	
	Allocation for Local Purchase for the quarter			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	1. Yes 2. Yes 3. Yes 4. Yes 5. Yes	1. Conducted only one meeting (2016.06.08)
13	The date of last performance review of quality and safety	27.06.2016		

Hospital Performance Indicators - District General Hospital, Matara, 2nd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks	
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	60	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)		
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter		N: $\frac{937}{2304} \times 100$ D: 40.6 %	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter		N: $\frac{10}{937} \times 100$ D: 1.06 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration		N: $\frac{140}{752} \times 100$ D: 18.6 % N: $\frac{346}{752} \times 100$ D: 46.0 % N: $\frac{177}{752} \times 100$ D: 23.5 % Other technical staff: 11.8 % Minor Staff: 23.5 %	

Hospital Performance Indicators - District General Hospital, Matara, 2nd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter $\frac{N: 61225}{D: 91 \times 12}$ Denominator: No of working days in the quarter X No of doctors in the OPD during the period	56 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter $\frac{N: 69152}{D: 866}$ Denominator: Total number of nursing officers working in wards in the quarter	80 patient days	
20	Date of last customer satisfaction survey	31. 03. 2016 Day/Month/ Year		.
21	Average waiting time in the OPD	39 Minutes		
22	Average waiting time in the clinic	- Minutes		

Hospital Performance Indicators - District General Hospital, Matara, 3rd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	0 %	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	13.6 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter		
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	71.4 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	2781.5 %	According to the record room data, Bed turnover rate is 10 patients.

Hospital Performance Indicators - District General Hospital, Matara, 3rd quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	N: $\frac{67906}{28684}$	2.3 days	
	Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter	N: $\frac{2729}{8022} \times 100$	34.02 %	
	Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	N: $\frac{16}{16} \times 100$	100 %	
	Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	N: $\frac{13725}{2}$	6,862	
	Denominator: Total number of x-rays performed during the quarter			
10	Number of investigations performed per MLT per month	N: $\frac{190606}{27 \times 3}$	2353	
	Denominator: Total number of MLTs working in the institution during the quarter X3			

Hospital Performance Indicators - District General Hospital, Matara, 3rd quarter - Year 2016

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N: 420038.44 X 100 D: 5786287.38	7.2 %	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	1.No 2.No 3.Yes 4.No 5.No		
13	The date of last performance review of quality and safety	29.08.2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	58 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

Hospital Performance Indicators - District General Hospital, Matara, 3rd quarter - Year 2016

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	N: 831 X100 D: 2140	38.83 %	
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	N: 8 X100 D: 627	1.27 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	N: 130 X100 D: 605 N: 400 X100 D: 605 N: 50 X100 D: 605 N: 25 X100 D: 605	Doctors: 21.4% Nurses: 66.1 % Other technical staff: 8.2% Minor Staff: 4.1 %	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the	N: 54447		

Hospital Performance Indicators - District General Hospital, Matara, 3rd quarter - Year 2016

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		OPD during the quarter	D: 91 x 12	49 patients	
		Denominator: No of working days in the quarter X No of doctors in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	N: 67906 D: 868	78 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter			
20	Date of last customer satisfaction survey	31 /03 /2016 Day/Month/ Year			
21	Average waiting time in the OPD	39 Minutes			
22	Average waiting time in the clinic	- Minutes			

Hospital Performance Indicators - District General Hospital, Matara, 4th quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	N: $\frac{0}{X 100}$	-	Completed up to 3 rd quarter in 2016 and 4 th quarter has to be updated.
	Denominator: Total No. of DF/DHF admissions reported for a quarter	D: -		
2	Mortality due to myocardial Infarction	N: $\frac{25}{X 100}$	13.2 %	
	Denominator: Total number of patients with myocardial Infarction during the quarter	D: 189		
3	Number of blood smears examined for malaria parasite in OPD patients	N: $\frac{0}{X 1000}$	-	
	Denominator: Total number of OPD visits during the quarter	D: 63076		
4	Bed occupancy rate	N: $\frac{67646}{X 100}$	71 %	
	Denominator: Total number of inpatient days for quarter	D: 1033 X 92		
5	Bed turnover rate	N: $\frac{28064}{X 100}$	2716.7 %	According to the record room data, bed turnover rate is 10 patients.
	Denominator: Total bed count in the institution during the quarter	D: 1033		

Hospital Performance Indicators - District General Hospital, Matara, 4th quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Numerator: Total number of inpatient days for the quarter	N: 67646	2.4 days	
	Denominator: Total number of discharges (including deaths) for the quarter	D: 28064		
7	Numerator: Number of major surgeries performed during the quarter	N: 2729	34.02 %	
	Denominator: Total Number of surgeries performed during the quarter	D: 8022		
8	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	N: 16	100 %	
	Denominator: 16 (Total number of essential drugs)	D: 16		
9	Numerator: Total number of x-rays performed during the quarter	N: 13,725	6,862	
	Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	D: 2		

Hospital Performance Indicators - District General Hospital, Matara, 4th quarter - Year 2016

Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	N: 213972 D: 27 X 3	2642	
11	Percentage expenditure for local purchase for drugs Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N: 420038.44 X 100 D: 5786287.38	7.2 %	
12	Availability of functional work improvement teams in the hospital Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		1.Yes 2.Yes 3.Yes 4.Yes 5.Yes	1.Conducted only one meeting (2016.10.26) 2.Minutes are available
13	The date of last performance review of quality and safety	30.12.2016		

Hospital Performance Indicators - District General Hospital, Matara, 4th quarter - Year 2016

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	57 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	N: $\frac{831}{2140} \times 100$ D:	38.83 %	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	N: $\frac{8}{627} \times 100$ D:	1.27 %	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	N: $\frac{235}{1412} \times 100$ D: $\frac{737}{1412} \times 100$ N: $\frac{128}{1412} \times 100$ D: $\frac{312}{1412} \times 100$	Doctors: 16.6 % Nurses: 52.2 % Other technical staff: 9.0 % Minor Staff: 22.1 %	

Hospital Performance Indicators - District General Hospital, Matara, 4th quarter - Year 2016

	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	N: <u>54447</u> 91 x 12 D:	49 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N: <u>67646</u> 868 D:	78 patient days	
20	Date of last customer satisfaction survey	27 / 10 / 2016 Day/Month/ Year			
21	Average waiting time in the OPD	39 Minutes			
22	Average waiting time in the clinic	- Minutes			

Annual Performance Report			Year 2016		
1	Name of the Institution	District General Hospital - Kegalle			
2	Vision	The Best Teaching Hospital in Sri Lanka			
3	Mission	To Provide the highest quality patient care to the people in the Kegalle District in a Friendly environment through an efficient staff to the maximum satisfaction of the patients			
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Out Patient services (OPD /Clinics)		
		2	In-patient Services		
		3	Provision of Health Education/ Health Promotion		
		4	Provision of public health Services		
		KPI			
		1	Bed Occupancy Rate 67%		
		2	OPD Attendance : 395,526		
		3	Clinic Attendance : 317,817		
		4	LSCSs Rate : 41%		
		5	Percentage utilization of annual financial allocation : I. Capital : 67% II. Recurrent : 96%		
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
		Director		1	1
		Deputy Director		1	
		Accountant		1	1
		Hospital Secretary		1	1
		Consultant Dental Surgeon		2	1
		Consultant		25	24
		Registrar			3
		MO Gr.I		156	13
		MO Gr.II			99
		MO Preliminary			40
		Post Intern MO			26
		Intern MO			26
		Dental Surgeon Gr. I		13	5
		Dental Surgeon Gr. II			10
		RMO		5	2
		Nurses Special Grade (Matron)		5	5
		Nurses Gr.I (Sister/W. Master)		15	9
		Nurses Gr.I (Supernumerary)		539	200
		Nurses Gr.II			325
		Nurses Gr.III			24
PHNS		2	2		
Nurses Contract Basis					

		Staff Category	Approved Cadre	In-position
		Family Health Officer	54	47
		ECG Recordist	6	3
		Ophthalmic Technologist	3	3
		Orthoptist	1	
		MLT	26	24
		Pharmacist	28	21
		Radiographer	10	8
		Physiotherapist	6	5
		Lab Orderly	10	7
		Dispenser	1	1
		Psychologist	1	1
		Nutritionist	1	
		Psychiatric Social Worker	2	1
		M.R.A.	2	3
		Development Assistant	7	5
		Public Coordinating Assistant	2	3
		Development Officer	16	17
		Technical Officer (Civil)	1	
		P.M.A.	37	34
		Ward Clerk	11	9
		Hospital Overseer	6	5
		Telephone Operator	4	3
		Diet Stewards	3	3
		House Warden	6	5
		Health Driver	14	15
		Seamstress	3	3
		High Pressure Machine Operator	1	
		KKS	3	
		Lift Operator	8	4
		Cook	12	10
		Attendant	125	107
		Saukya Karya Sahayaka (Ordinary)	205	175
		Saukya Karya Sahayaka (Junior)	160	171
		Adeshaka Saukya Karya Sahayaka (Junior)		46
		Dental technician	1	1
		Occupational therapist	1	1

		Staff Category		Approved Cadre	In-position	
		Health education officer		1		
		Senior public health midwife		1		
		Speech therapist		1		
		Public health inspector		1		
		Orthopaedic technician		1		
		Electric technician		3		
		Lift technician		1		
		Audiology technician		1		
		Air condition technician		2		
		Building supervisor		1		
		Information & communication technology assistant		1		
		Medical supplies assistant		1		
		Electrician		1		
		Oxygen machine operator		1		
		Generator operator		2		
		Plant operator		1		
		Three wheel driver		1		
		Orthopaedic technical aide		1		
		Welder		1		
		Plumber/pump machine operator		2		
		Mason		1		
		Painter		1		
		Carpenter		2		
		Book binder		1		
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Three phase current supply for cardiology unit	Completed Three phase current supply	Completed	0.5 Mn
		2	Lighting conductor for of-fice building		Completed	0.8 Mn
		3	Industrial LIFT		Completed	1.37 Mn

		Staff Category		Approved Cadre	In-position	
		4	Construction of rest room for doctors in old eye clinic		Continuation for 2017	0.05 Mn
		5	Renovation of doctors rest room in OPD		Completed	0.53 Mn
		6	Renovation of dental clinic		Continuation for 2017	2 Mn
		7	Construction of waste storage		Continuation for 2017	4.1Mn
		8	Renovation of physiotherapy unit		completed	0.75 Mn
		9	Construction of Orthopaedic ward		Continuation for 2017	0.84 Mn
		10	Color washing inside of ward 06		Continuation for 2017	0.21 Mn
		11	Construction of canal for drainage system near 325/36 quarters		Continuation for 2017	0.49 Mn
		12	Waiting room for patient in cardiology unit		Continuation for 2017	0.1 Mn
		13	Minor maintenance		Continuation for 2017	10.Mn
		14	Purchasing of Medical equipments		Continuation for 2017	32Mn
		15	Purchasing of Laboratory equipments		Continuation for 2017	1.93Mn
		16	Awareness programme of Quality management		Completed	0.072Mn
		17	Infection control activities		Continuation for 2017	3.8Mn
		18	Health education programmes		Completed	0.059Mn
7	Challenges identified in performing the functions of the institution in the present year	1. Delay in provision of estimates for renovations in new construction Delay in Technical Committee recommendation of final work bills 2. Difficulties in conducting TEC for Medical Equipment due to unavailability of Bio Medical Engineers 3. Inadequate cash flow 4. Inadequate man power specially Medical Officers				

		Staff Category	Approved Cadre	In-position
8	Steps taken to mitigate the challenges in the successive year	1. Proposal for carder review 2. Proposed to Procurement of Medical Equipment at Ministry level 3. Timely starting the planning cycle 4. Early attempt to complete the estimation 5 .Regular progress review		

Hospital Performance Indicators - District General Hospital Kegalle - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue fever /Dengue Hemorrhagic Fever reported for a Year	$\frac{N \dots 0 \dots \dots \times 100}{D \dots 453}$	0 %	
		Denominator : Total No. of DF/DHF admissions reported for the Year			
2	Mortality due to Myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year	$\frac{N \dots 53 \dots \times 100}{D \dots 186}$	28.5 %	
		Denominator: Total number of patients with Myocardial Infarction during the year			
3	Number of blood smears examined for Malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for Malaria Parasite during the year	$\frac{N \dots \dots \times 100}{D \dots \dots}$	%	
		Denominator: Total number of OPD visits during the year			
4	Bed occupancy rate	Numerator: Total number of inpatient days for the year	$\frac{N \dots \dots \times 100}{D \dots 757 \times 366}$	67 %	
		Denominator: Total number of beds x number of days in the year			
5	Bed turnover rate	Total number of discharges (including deaths) for the year	$\frac{N \dots 69,741 \dots \dots}{D \dots 757}$	92	
		Denominator: Total bed count in the institution during the year			

Hospital Performance Indicators - District General Hospital Kegalle - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year	N <u>185,546</u> X100	2.6 %	
		Denominator: Total number of discharges (including deaths) for the year	<u> </u> D 68977+764		
7	Percentage of major surgeries performed during quarter of the total surgeries	Numerator: Number of major surgeries performed during the year	N <u>5,044</u> X100	30.8 %	
		Denominator: Total number of surgeries performed during the year	<u> </u> D 16,363		
8	Percentage availability of buffer stock for 1 month for 16 essential NCD drugs	Numerator: Number of essential drugs (out of the 16) available throughout the year	N <u> </u> 16 X100	100 %	
		Denominator: 16 (Total number of essential drugs)	D 16		
9	Number of X-rays performed per machine per month	Numerator Total number of X-rays performed during the year	N <u>56,648</u> D 6	786	
		Denominator: Total number of X-ray machines (in working condition) in the institution during a year			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year Denominator: Total number of MLTs working in the investigation during the year X12	N <u>747,185</u> D 22	2,830	

Hospital Performance Indicators - District General Hospital Kegalle - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year x 100 Allocation for Local purchase for the year	N: <u>8,862,377.45</u> X 100 D: 9,000,000.00	98 %	
12	Availability of functional work improvement teams in the hospital	Yes /No Functional work improvement teams refer to; 1.Meet at least once a month 2.Copy of the Minutes for each meeting 3.Available in the Quality Management Unit 4.Minutes signed by the head of the institution or the deputy head 5.Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety	Day/Month/Year 05/12/2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the Year	30 Adverse events to be reported include patient accidents – falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births)	Numerator: No of caesarean sections performed Denominator: Number of live births	N: <u>1,926</u> X 100 D 4,615	41 %	

Hospital Performance Indicators - District General Hospital Kegalle - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
16	Rate of post LSCS Infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	N <u>24</u> X100	1.24%	
		Denominator: Total No of LSCS performed for the quarter	D 1,926		
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past	Numerator: Number of staff who underwent capacity building in the year	N 4,342 X100 D 1569	37%	
		Denominator: Total number of staff in the year			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year	N 395,526 D 17x365	63 patient	
		Denominator: No of working days in the year X No of doctor in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator Total patients days for the quarter	N 183,280 D 309	593 patient days	
		Denominator Total number of nursing officers working in wards in the quarter			

Hospital Performance Indicators - District General Hospital Kegalle - Year 2016

No:	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
20	Date of last customer satisfaction survey	Day/Month/Year 05/ 04/ 2016			
21	Average waiting time in the OPD	20 Minutes			
22	Average waiting time in the clinic	Not done in 2016			

Annual Performance Report		Year - 2016
1	Name of the institution	District General Hospital, Monaragala
2	Vision	Providing Wellassa people with the best quality public sector tertiary health care in the island
3	Mission	Provision of a quality health care & training of health personnel using current medical practice & utilizing resources efficiently in a friendly environment of good working relationship, where the patient care will be the highest priority
	main function of the institution with key performance indicators (KPI) - report the Progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)	Functions
		1 Patient care service
		2 Laboratory service
		3 Radiology Service
		4 Education training and research
		5 Health care Quality & safety
		KPI
		1.1 Dengue case fatality rate - 0 %
		1.2 Mortality due to myocardial Infarction - 9.2 %
		1.3 Bed occupancy rate - 82 %
		1.4 Bed turnover rate - 125 %
		1.5 Average length of hospital stay - 2.4 days.
		1.6 Percentage of major surgeries out of total surgeries - 31 %
		1.7 Percentage availability of 16 essential NCD drugs during the years - 100 %
		2.1 Number of blood smears examined for malaria parasite in OPD patients - 50.15%
		2.2 Number of investigations performed per MLT per month - 34278
		3.1 Number of X-rays performed per machine per years - 15738
		4.1 Percentage of staff (by) category who underwent at least one capacity building program during the years.
		Doctors :- 78 %
		Nurses :- 82 %
		Other technical staff :- 53%
		Minor staff :- 59 %
		5.1 The date of last performance review of quality & safety. - 2016.04.03
		5.2 Number of adverse events reporting forms sent from the institutions to the district HQS Unit - Needle pricks - 03, Fallen - 04, Catbite - 02 TOTAL = 09
		5.3 Caesarean section rate - 33 %
		5.4 Rate of post LSCS infections. - 0.61 %
		5.5 Percentage expenditure for local purchase for drugs - 2.60 %
		5.6 Availability of functional WITS in the hospital - yes
		5.7 Average number of general OPD patients seen per doctor per day - 95 patients.

		5.8	Patient days / nursing officer ratio	- 956 patient days	
		5.9	Date of last customer satisfaction survey	- 10/03/2016	
		5.1	Average waiting time in the OPD	- 10 – 15 Minutes	
		5.11	Average waiting time in the clinic	- 30 Minutes	
		Staff Category		Approved Cadre	In-position
35	human an recourse infor mati on (approve d and in-posit ion num ber of all staff categories)	1	Accountant	1	1
		2	Administrative of- ficer	1	1
		3	Attendant	82	65
		4	Audiology Technician	0	1
		5	Carpenter	1	0
		6	Consultant Dental Surgeon	1	0
		7	Cooks	10	7
		8	Dental Surgeon	4	3
		9	Development Assistant (MR)	3	0
		10	Development Officer	10	10
		11	Diet Stewards	1	1
		12	Dispenser	6	6
		13	ECG Recordist	8	4
		14	Electrician	2	0
		15	Health Driver	21	18
		16	High Pressure Machine Operator	2	0
		17	Hospital Overseer	5	3
		18	House Warden	2	1
		19	Information and Communication Technology Assistant	2	1
		20	KKS	4	1
		21	Lab Orderly	4	6
		22	Library Assistant	0	0
		23	Mason	1	0
		24	Matron	3	2
		25	Medical Administrator (Deputy Grade)	1	0

		26	Medical Administrator (Senior Grade)	1	1
		27	Medical Consultant	20	23
		28	Medical Laboratory Technologist	15	14
		29	Medical officer	115	90
		30	Medical Record Assistant	2	3
		31	Midwife	37	20
		32	Nurse	300	239
		33	Nursing Sister / Master	26	3
		34	Occupational Therapist	2	0
		35	Ophthalmic Technologist	2	2
		36	Pharmacists	14	12
		37	Physiotherapist	4	4
		38	Programmer Assistant	0	1
		39	Planning and Programmer Assistant	2	1
		40	Plumber Pump Machine Operator	2	2
		41	Public Coordinating Assistant	0	0
		42	Public Management Assistant	18	12
		43	Radiographer	5	4
		44	Saukyaya Karaka Shayaka (Casual)	0	0
		45	Saukyaya Karaka Shayaka (Junior)	133	85
		46	Saukyaya karaka Shayaka (Ordinary) substitute	0	21
		47	Saukyaya karaka Shayaka (Ordinary)	118	166
		48	Seamstress	1	1

		49	Speech Therapist	1	1
		50	Spray Machine Operator	0	2
		51	Technical Officer (Civil)	1	1
		52	Telephone Operator	3	3
		53	Ward Clerk	5	2
		54	Welder	1	0
6	descriptions of major activities for the specified year with both physical and financial progress (as described in the annual action plan) with output indicators	Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		New Constructions/renovations of buildings			
		1	Construction of a new doctors quarters complex (Stage 01 of 02)	Completed two story building	not done included in 2017 plan 50
		2	Construction of a new nurses quarters complex (Stage 01 of 02)	Completed two story building	not done included in 2017 plan 50
		3	Construction of a new officer quarters complex	Completed building	not done included in 2017 plan 20
		4	Extension to drugs stores Building - (balance work)	Completed building	Completed 6
		5	Extension to parking space near the HO quarters (balance work)	Completed building	Completed 3
		6	Construction of a clinic pharmacy (near the clinic complex)	Completed building	not done included in 2017 plan 2.5
		7	Extension of consultant rest room	Completed building	not done included in 2017 plan 4.5
		8	Construction of a rest room with Dining room for minor staff	Completed building	not done included in 2017 plan 6.5

		9	Construction of rest rooms for Radiographers, SGNOs, physiotherapists, cardiographers.	Completed building	not done included in 2017 plan	6.5
		10	Construction of Driver's on call room complex with ambulance parking area	Completed building	not done included in 2017 plan	6
		11	Construction of a rest room for staff and store room for oxygen cylinders	Completed building	Completed	2.5
		12	Construction of a day care center.	Completed building	not done included in 2017 plan	3
		13	Construction of a wash room & toilet complex ,waiting area for patients in theatre complex	Completed building	not done included in 2017 plan	5
		14	Construction of a new general stores building	Completed building	not done included in 2017 plan	15
		15	Construction of a Laundry unit (infra structure)	Completed building	Completed	2
		16	Construction of a rain water recharging system for tube well-1 & Construction of rain water harvesting system	Completed building	not done included in 2017 plan	1.8
		17	New construction - of a building for the canteen	Completed building	not done included in 2017 plan	5

		18	Construction of consultant room for Psychiatry clinic	Completed building	Completed	1.8
		19	Construction of a new store room for old BHTs (medical record department)	Completed building	Completed	5
		20	Construction of a condemning store (vehicle parts)	Completed building	Completed	2
		21	Expansion of vehicle park (10 spaces)	Completed building	not done included in 2017 plan	4
		22	Construction of a vehicle washing area with a ramp	Completed building	not done included in 2017 plan	3
		23	Construction of ambulance garage - stage ii	Completed building.	Completed	1.5
		24	Construction of attached rooms for the mortuary (balance work)	Completed building	Completed	0.39
		25	Renovation of Small parking space & renovation of security office (balance work)	Completed building	Completed	0.92
		26	Renovation of clinic toilet complex (balance work)	Completed building	Completed	0.64
		27	Renovation of Blower room & guard room in sewerage system	Completed building	Completed	0.79
		28	Renovation of generator room in front of eye ward	Completed building	Completed	0.46

		29	Renovation of clinic pharmacy and additional renovation of JMO unit	Completed building	Completed	0.2
		30	Construction of retaining wall and protective fence around water treatment and supply system	Completed building	Completed	1.78
		31	Construction of a rain water drain from oxygen concentrator up to carpet road.	Completed incinerator	Completed	1.79
		32	Renovation of the ward 01 as the ENT unit	Completed building	Cancelled.	10
		33	Renovation of SHO pediatric quarters	Completed building	not done included in 2017 plan	7
		34	Renovation of SMO OPD Quarters	Completed building	Cancelled.	10
		35	Modification of ward 04 as Gym & obstetric ward and female surgical ward	Completed building	Completed	8
		36	Renovation of OPD buildings	Completed building	not done included in 2017 plan	15
		37	Renovation of operation theatre complex	Completed building.	not done included in 2017 plan	8.94
		38	Renovation of pharmacist quarters	Completed building.	not done included in 2017 plan	2.5
		39	Renovation of Radiographer's quarters	Completed building.	not done included in 2017 plan	3
		40	Renovation of the MLT Quarters	Completed building.	not done included in 2017 plan	3
		41	Renovation of ward 6	Completed building.	not done included in 2017 plan	6
		42	Renovation of ward 2	Completed building.	not done included in 2017 plan	8

		43	Renovation of the mortuary	Completed building.	not done included in 2017 plan	4.5
		44	Renovation and color washing of dental unit	Completed building.	not done included in 2017 plan	1
		45	Renovation of MO (Anesthesia) quarters	Completed building.	not done included in 2017 plan	4
		46	Renovation of SHO (obs & Gne) quarters	Completed building.	not done included in 2017 plan	4
		47	Modification and Expansion of Physiotherapy unit	Completed building.	not done included in 2017 plan	1.8
		48	Modification / board partition of Office building	Completed building.	not done included in 2017 plan	1.8
		49	Extension of Biomedical engineering unit	Completed building.	not done included in 2017 plan	1
		50	Renovation and color washing of existing record Room	Completed building.	not done included in 2017 plan	1
		51	Renovation and color washing of drugs Stores	Completed building.	not done included in 2017 plan	1
		52	Modification of the old pediatrics ward as a psychiatry ward	Completed building	not done included in 2017 plan	5.5
		53	Maintenance & services of water supply system	Completed water supply system.	not done included in 2017 plan	0.5
		54	Renovation of internal roads (from main road up to female nursing quarters)	Completed internal roads.	Completed	1
		55	Renovation of internal roads (from mortuary up to oxygen concentrator)	Completed building	Completed	1.5

	56	Renovation of Katharagama circuit bungalows	Completed circuit bungalows	not done included in 2017 plan	5
	57	Construction of overhead water tank at circuit bungalow of ministry of health at katharagama	Completed circuit bungalows	Completed	
	58	Renovation of roof of labor room (balance work)	Completed labor room	Completed	0.8
	59	Renovation of SCBU	Completed SCBU	Completed	4.5
	60	Renovation of ward 5	Completed building	not done included in 2017 plan	5
	61	Modification of nurses rest room for a room for digital x ray unit	Completed building	not done included in 2017 plan	1
	62	Construction of a biogas plant	Completed building	not done included in 2017 plan	0.5
	63	Installation of a new incinerator	Completed biogas plant	Cancelled.	5
	64	Purchasing, supply of bags according to color code (bags 150000)	Completed color code bags	Completed	1.5
	65	Renovation of Hemodialysis unit	Completed Hemodialysis unit	Completed	3
	66	Purchasing & supply of General equipment (Sub Total)	Completed General equipment	Completed	12
	67	Purchasing & supply of hospital equipment (Sub Total)	Completed hospital equipment	Completed	9
	68	Purchasing of Bio medical equipment (Sub Total)	Completed Bio medical equipment	Completed	52

	69	Purchasing & supply of Laboratory Equipment's (Sub Total)	Completed Laboratory Equipment's	not done included in 2017 plan	8.31
	70	Purchasing & supply of medical equipment for A&E (Sub Total)	Completed of medical for A&E Equipment's	not done included in 2017 plan	6
	71	Purchasing & supply of an dryer for CSSD (Sub Total)	Completed CSSD Unit	Completed	3
	72	In-Service Training Programmer (Sub Total)	Completed 53 training programs.	25 training programmer	2.33
	73	Purchasing & supply of A/C systems (Sub Total)	Completed A/C systems	Completed	15
	74	Purchasing & supply of vehicles (Sub Total)	Completed vehicles.	Not Completed	46
	others				
	1	Repair of ward no 12	Completed building	Completed	1
	2	Partition of cardiology unit	Completed cardiology unit.	Completed	0.58
	3	Renovation of exercise ECG department	Completed ECG unit.	Completed	0.19
	4	Construction of a room for biomass hot water system (Kitchen extension)	Completed hot water system	Completed	0.41
	5	Construction of bio medical stores	Completed bio medical stores.	Completed	1.48
	6	Parking spaces (Five Slots) near the priest ward		Completed	1.9

		7	Construction of guard room & gate	Completed guard room & gate	Completed	1.09
		8	Construction of retaining wall and soil filling & compacting for installation of metamere		Completed	2.12
		9	Construction of maintenance unit (Stage ii)	Completed building	Completed	1.3
		10	Conversion of under the water tank, in to a store room		Completed	1.11
		11	Renovation of existing bathroom near the mortuary	Completed building	Completed	1.21
		12	Construction of waste storage rooms		Completed	1.74
		13	Construction of a filter for sewerage line near the old pediatric ward 03	Completed building	Completed	0.17
		14	Renovation of maintenance unit near the water treatment plant -stage 01	Completed maintenance unit.	Completed	1.35
		15	Soil filling (from oxygen concentrator up to carpet road)-Step 01 & 02	Completed road.	Completed	1.12
		16	Construction of car park near MO quarters room -20 (Balance work)	Completed car park	Completed	2.79
		17	Construction of rain water drain and development of the area near eye ward (Balance work)		Completed	1.34

	18	Construction of toilet block for driver quarters (Balance work)	Completed quarters.	Completed	1.17
	19	Renovation of pediatrician quarters (Balance work)	Completed quarters.	Completed	2.9
	20	Renovation of ward - 7 (Balance work)	Completed building	Completed	3.3
	21	Renovation of consultant anesthetist quarters	Completed quarters.	Completed	1.87
	22	Renovation of the female nurses quarters (Balance work)	Completed quarters.	Completed	3.69
	23	Renovating of HO quarters. (4Rooms)(Balance work)	Completed quarters.	Completed	6.5
	24	Renovation of ambulance garage (Stage 1) (Balance work)	Completed building	Completed	1.9
7	Challenges identified in performing the functions of the institution		• Shortage of Nurses • Lack of Compatible water for hemodialysis unit • Lack of space in Obs & Gyn, surgical wards		
8	steps taken to mitigate the challenges in the successive year		• Maximum utilization of available Nursing Officers • Supplying water by bowsers • Planning to renovate old female Medical wards for utilization of surgical & maternity patients		

Hospital Performance Indicators - District General Hospital Moneragala - Year 2016

No	Indicator name	Indicator description	Numerator and Indicator Value	final Value	Remarks
1	dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever/Dengue Hemorrhagic fever reported for a years	N: 0 X 100 D: 206	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a years			
2	Mortality due to myocardial infarction	Numerator: Number of deaths in patients with myocardial Infarction during the years	N: 33 X 100 D: 365	9.2 %	
		Denominator: Total number of patients with myocardial Infarction during the years			
3	number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD Patients examined for malaria parasite during the years	N: $\frac{10227 \times 1000}{203908}$ D: 203908	50.15 %	
		Denominator: Total number of OPD visits during the years			
4	bed occupancy rate	Numerator: Total number of inpatient days for years	N: $\frac{133916 \times 100}{441 \times 366}$ D: 441 x 366	82 %	
		Denominator: Total number of beds x number of days in the years			
5	Bed turnover rate	Total number of discharges (including deaths) for the years Denominator: Total bed count in the institution during the years	N: 55363 X 100 D: 441	125 %	

Hospital Performance Indicators - District General Hospital Moneragala - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the years	N: 133916 D: 55363	2.4 %	
		Denominator: Total number of discharges (including deaths) for the years			
7	percentage of major surgeries performed during the years out of total surgeries	Numerator: Number of major surgeries performed during the years	N: 4434 x 100 D: 14191	31 %	
		Denominator: Total Number of surgeries performed during the years			
8	Percentage availability of 16 essential NCD drugs during the years 4	Numerator: Number of essential drugs (out of the 16) available throughout the years)	N: 16 x 100 D: 16	100 %	
		Denominator: 16 (Total number of essential drugs)			
9	number of X-rays performed per machine per years	Numerator: Total number of x - ray performed during the years	N: 47215 D: 3	15738	
		Denominator: total number of x-ray machines (in working condition) in the institution during a years			

Hospital Performance Indicators - District General Hospital Moneragala - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the years	N: 479887 D: 14	34278	
		Denominator: Total number of MLTs working in the institution during the years X4			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the years	N: 1438686x100 D: 55235386	2.60%	
		Allocation for local purchase for the years			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to: 1.Meet at least once a month 2.Copy of the Minutes for each meeting 3.Available in the Quality Management Unit 4.Minutes signed by the head of the institution or the deputy head 5.Availability of a register to document improvements undertaken		YES	
13	The date of last performance review of quality and safety	03/04/2016			

Hospital Performance Indicators - District General Hospital Moneragala - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the years	Fallen - 04, Needle pricks - 03, Carbide - 02, TOTAL = 09 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarean section per 100 live births) per years	Numerator: No of caesarean sections performed during years Denominator: Number of live births during years	N: 1595 x 100 D: 4803	33 %	
16	Rate of post LSCS infections for the years	Numerator: No of patients treated for surgical site infection following LSCS per years Denominator: Total no of LSCS performed for the years	N: 03 x 100 D: 488	0.61%	
17	percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the years	Numerators: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	N: 03 x 100 D: 488	Doctors: - 78% Nurses:- 82 % Other technical staff:- 53 % Minor Staff:- 59 %	

Hospital Performance Indicators - District General Hospital Moneragala - Year 2016

No.	Indicator name	Indicator description	Numerator and Indicator Value	final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the years	N: 174792x 100 D: 366 X 5	95 Patients	
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period			
19	Patient days: Nursing officer ratio	Numerator: Total patients days for the years	N: 133916x 100 D: 140	956 Patients days	
		Denominator: Total number of nursing officers working in wards in the years			
20	Date of last customer satisfaction survey	Day/Month/Year - 10/03/2017			
21	average waiting time in the OPD	10 - 15 Minutes			
22	average waiting time in the clinic	30 Minutes			

Annual Performance Report			Year-2016		
1	Name of the institution	District General Hospital , Nuwara-Eliya			
2	Vision	To be the Best General Hospital in the Island providing quality, compassionate and patient and family centered care			
3	Mission	Provide the best possible health care to the people from misty hilly area in a safe Patient focus environment using modern technology and knowledge available.			
4	Main Functions of the institution with key Performance Indicators (KPI)- report the progress of the KPI for the specified year (please refer to the list of KPIs provided in the annex 3)	Functions			
		1	Inward Treatment		
		2	Clinic		
		3	Outpatient Department		
		4	Operation Theatre Facilities		
		5	Diagnosis Services		
		KPI			
		1.	Bed Occupancy Rate		
		2.	Average Attendance Per Month		
		3.	Average Attendance Per Day		
		4.	Total Surgeries Done In A Quarter		
		5.	Average Lab Test Per Day / Average X-Ray Taken Per Day Etc.;		
5	Human resource Information (approved and In- Position number of all staff categories)	Staff category	Approved cadre	In-position	
		Accountant	1	1	
		Administrative officer	1	1	
		Attendant	100	73	
		Audiology Technician	1	0	
		Book Binder	1	0	
		Carpenter	2	0	
		Consultant Dental surgeon	1	1	
		Cooks	13	9	
		Dental surgeon	8	9	
		Development Assistant	4	2	
		Development Officer	13	6	
		Diet Steward	3	2	
		Dispenser	4	1	
		ECG Records	8	4	
		EEG Records	2	2	
		Electrician	2	0	
		Health Driver	22	20	
		Health Laboratory Aide	2	0	
		High Pressure machine Operator	3	0	
		Hospital Overseer	4	3	
		House warden	3	2	
		Information &	1	0	

		Staff category	Approved cadre	In-position
		Communication Technology Assistant		
		KKS	4	0
		Lab Orderly	2	4
		Library Assistant	2	0
		Lift operator	6	0
		Mason	2	0
		Matron	3	1
		Medical Administrator (Deputy Grade)	1	0
		Medical Administrator(Senior Grade)	1	1
		Medical Consultant	27	25
		Medical Laboratory Technologist	27	13
		Medical Officer	127	89
		Medical Record Assistant	2	0
		Medical Record Officer	0	0
		Midwife	40	23
		Nurses	275	199
		Nursing Sister/Master	15	2
		Nutritionist	1	0
		Occupational Therapist	2	1
		Ophthalmic Technologist	3	3
		Orthopedic Technical aide	1	1
		Pharmacist	20	15
		Physicist	2	0
		Physiotherapist	7	5
		Planning & programme officer	0	0
		Plant Operator	1	0
		Plumber/Pump Machine Operator	4	2
		Psychiatric Social Worker	2	1
		Psychologist	1	0
		Public Coordinating Assistants	1	0
		Public Health Inspector	1	0
		Public management Assistant	30	18
		Radiographer	12	6
		Record Room Assistant	1	0
		Saukyaya Karyaya sahayaka (casual)		29
		Saukyaya Karyaya sahayaka (Junior)	160	132
		Saukyaya Karyaya sahayaka (Ordinary)	150	148

		Staff category	Approved cadre	In-position	
		Speech therapist	2	1	
		Statistical Surveys Officer	0	0	
		Technical Officer (civil)	1	0	
		Telephone Operator	6	3	
		Ward clerk	12	7	
		Ward sister	5	0	
		Welder	2	0	
		Total	1160	865	
6	Description of major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned out	Actual output	Financial progress (Rs.Min)
		1. Construction of New Hospital	New infra-structure facilities for the hospital	70% of building Construction Works Completed	Payment made by the Health Ministry
		2. Construction of a new wing to New Hospital building for the Purpose of reducing operational cost and proper service delivery	shift all clinical units to new premises	Planning stage	-
		3. Construct a dialysis Unit	Dialysis facilities for Kidney disease patients	100% Completed	2.0 m
		4. Disaster Management Drill	Preparedness for a disaster	100% Completed	0.1 m
7	Challengers identified in performing the functions of the institution in the present year				
8	Steps taken to mitigate the challenges in the successive year				

Hospital Performance Indicators - District General Hospital Nuwaraeliya - Year 2016

No	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of Deaths due to Dengue fever/ Dengue Hemorrhagic Fever reported for a Quarter	$\frac{N}{D} = \frac{\text{.....}0 \text{.....} \times 100}{0}$	0%	
		Denominator : Total No. of DF/DHF admissions reported for a quarter			
2	Morality due to myocardial infraction	Numerator : Number of deaths in patients with myocardial inflection during the Quarter	$\frac{N}{D} = \frac{\text{.....} \times 100}{\text{.....}}$		unavailable
		Denominator: Total number of patients with myocardial inflection during the Quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator ; Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N}{D} = \frac{\text{.....} \times 1000}{\text{.....}}$	%	unavailable
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N}{D} = \frac{3310 \times 100}{425 \times 90}$	86.55%	
		Denominator : Total number of beds x number of days in the quarter			
5	Bed turnover rate	Numerator: Total number of discharges (including deaths) for the quarter	$\frac{N}{D} = \frac{12456}{425}$	29.30%	
		Denominator :Total bed count in the institution during the quarter			

Hospital Performance Indicators - District General Hospital Nuwaraeliya - Year 2016

No	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital	Numerator: Total number of inpatient days for the quarter	N: $\frac{33108}{3} \times 100$	3 days	
		Denominator : Total number of discharges (including deaths) for the quarter	D 12456		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter.	N: $\frac{884}{2611} \times 100$	34%	
		Denominator: total Number of surgeries performed during the quarter.	D 2611		
8	Percentage availability of 16 essential NCD drugs during the quarter.	Numerator: Number essential drugs (out of the 16) available throughout the quarter.	N: ... $\times 1000$	%	Unavailable
		Denominator: 16 (Total number of essential drugs)	D		
9	Number of X-rays performed per machine per quarter	Numerator: Total number of X-rays performed during the quarter.	N: $\frac{6678}{2}$	3339	
			D 2		
10	Number of investigations Performed Per MLT Per month	Numerator: Total number of laboratory investigations performed for a quarter.	N: $\frac{107275}{13}$	8251	
		Denominator: Total number of MLT's working in the institution during the quarter	D 13		
11	percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter.	N : $\times 100$		
		Denominator: Allocation for local purchase for the quarter.	D	%	

Hospital Performance Indicators - District General Hospital Nuwaraeliya - Year 2016

No	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
12	Availability of function work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting. 3. Minutes signed by the head of the institutional or deputy head. 4. Availability of a register to document improvements undertaken.	yes		
13	The date of last performance review of quality and safety	24 th November 2015			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and safety unit for the quarter.	20..... Adverse events to be reported include patient accidents – falls , adverse reactions to drugs , administrative events (missing documents)			
15	caesarean section rate (number of caesarian sections per 100 live births) Per quarter	Numerator: No of caesarean sections performed during quarter. Denominator: Number of live births during quarter	N: $\frac{1183 \times 100}{5044}$ D	23.45%	
16	Rate of post LSCS infections for the quarter.	Numerator: No of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	N: $\frac{5 \times 100}{1183}$ D	0.42%	

Hospital Performance Indicators - District General Hospital Nuwaraeliya - Year 2016

No	Indicator Name	Indicator Description	Numerator and Indicator Value	Final Value	Remarks
17	Percentage of staff (by category : doctors ,nurses, other technical officers ,minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration. Denominator: Total number of staff available during the quarter for the category under consideration.	$\frac{N: \dots\dots\dots X}{100}$ D	Doctors 100% Nurses 40% Other technical Staff 10% Minor Staff 0%	
18	Average number of general OPD patients seen per doctor per day.	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No of working days in the quarter X No of doctors in the OPD during the period	$\frac{N: 54528}{8 \times 90}$	75 patients	
19	Patient Days : Nursing Officer Ratio	Numerator: Total patients days for the quarter. Denominator: Total number of nursing officers working in the wards in the quarter.	$\frac{N: 33108}{150}$	220 patient days	
20	Date of last customer satisfaction survey	Day/Month/Year 09/10/2015			

14	Average waiting time in the OPD	44 Minutes	
15	Average waiting time in the clinic	3 Hrs.	

Annual Performance Report		Year - 2016			
1	Name of the institution	District General Hospital, Polonnaruwa			
2	Vision	To be the trusted front-runner in caring for individuals and advancing health by integrating our skills, knowledge and enthusiasm			
3	Mission	- To provide facilities & amenities that promote the highest quality health care & services to all the people in the region through prevention, diagnosis and treatment of the illness - To improve the health of the community by setting the standard of excellence in patient care - To meet the challenges and increasing demands of the Sri Lankan health care system by developing & sustaining infrastructure and human resources up to the highest attainable quality stands - To elevate the status of the hospital to a modern, leading healthcare facility and training centre by integrating our skills, knowledge and research development			
4	Main Functions of the institution with key Performance indicators (KPI) - Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions			
		1			
		2			
		3			
		4			
		5			
		KPI			
Please refer attachment 04					
5	Human Resource Information (Approved and In- position number of all staff categories)	Staff Category	Approved Cadre	In-position	
		Please refer attachment 05			
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity	Planned output	Actual output	Financial progress (Rs.Mn.)
		Please refer attachment 06			

		Activity		Planned output	Actual output	Financial progress (Rs.Mn.)
7	Challenges identified in performing the functions of the institution in					
8	Steps taken to mitigate the challenges in the successive year					

Staff Distribution by Category – DGH Polonnaruwa - 2016

Staff Category	Approved Carder	No. In-position
Accountant	1	1
Administrative Officer	1	1
Air Condition Technician/Cool Room	1	0
Attendant	125	93
Audiology Technician	1	1
Audio-visual Officer	1	0
Consultant Dental Surgeon	2	2
Cooks	6	6
Dental Surgeon	12	14
Dental Technician	1	0
Development Assistant	1	0
Development Officer	15	8
Diet Stewards	2	1
Dispenser	1	1
ECG Recordist	7	6
EEG Recordist	1	2
Generator Operator	0	0
Health Driver	16	16
High Pressure Machine Operator	1	0
Hospital Overseer	9	6
House Warden	6	3
Lab Orderly	6	3
Library Assistant	0	0
Mason	0	0
Matron	4	3
Medical Administrator (Deputy Grade)	1	0
Medical Administrator (Senior Grade)	1	1
Medical Consultant	32	32
Medical Laboratory Technologist	22	17
Medical Officer	174	158
Medical Record Assistant	2	0
Medical Record Officer	0	0
Midwife	30	26
Nurse	600	462
Nursing Sister/Master	24	10
Occupational Therapist	1	1
Ophthalmic Technologist	3	3
Orthopaedic Technician	0	0
Pharmacist	25	23
physicist	1	0
Physiotherapist	9	7
Planning and Programme Assistant	1	2
Plant Operator	1	0
Plumber / Pump Machine Operator	0	0
Prosthetics and Orthotics	1	1
Public Coordinating Assistant	0	0
Public Health Field Officer	1	1
Public Health Inspector	1	1

Staff Category	Approved Carder	No. In-position
Public Health Laboratory Technician	5	1
Public Management Assistant	28	23
Radiographer	10	9
Receptionist	0	0
RMO/AMO	4	4
Saukya Karyaya Sahayaka (Casual)	0	3
Saukya Karyaya Sahayaka (Junior)	387	401
Saukya Karyaya Sahayaka (ordinary)	0	30
Seamstress	1	0
Special Grade MLT	1	0
Special Grade Pharmacist	1	0
Speech Therapist	2	1
Spray Machine Operator	0	4
Technical Officer (Civil)	3	1
Telephone Operator	6	6
Ward Clerk	12	5
Watcher	0	0
Welder	0	0
Total	1610	1400

Progress of Annual Action Plan Activities- DGH Polonnaruwa-2016

	Activity	Planned Out put	Actual out put	Financial Progress (Rs.Min)
1	Construction of Accident & Emergency Ward Complex (Phase 1)	70% PHYSICAL PROGRESS OF THE BUILDING	29% Physical progress. Slab of the both floors has been completed. Sub structure works has completed and super structure works are 85% in ground floor and 30% in first floor	77.44
2	Construction of Stroke Unit (including Rheumatology Rehabilitation & physiotherapy unit) Phase 1	25% OF PHYSICAL PROGRESS	Construction not started. Currently under technical evaluation	0
3	Renovation and Refurbishment of Existing wards and units	Availability of completely renovated wards & Units		
	Renovation of ward 17		68%	0.43
	Renovation of Toilets of ward 17		84%	0.88
	Renovation of HDU		15%	0
	Renovation of ward 19		75%	2.93
	Improvements of Eye ward		83%	0.65
	Renovation of ward 20		88%	3.79
	Renovation of ward 10		not started	0
	Renovation of ward 25		85%	0
	Renovation of Orthodontic unit		90%	0
	Renovation & improvement of new OPD building (phase I)		45%	0.45
	Renovation of ward 23		not started	0
	Renovation of ward 18		not started	0
	Renovation of SICU		60%	0.6
	Renovation of Eye Operating Theatre		100%	6.93
	Renovation of dental OPD		100%	0.56
	Renovation of Toilets Surgical ward complex (ground floor)		23%	0
	Improvement of dialysis unit		10%	0.36
	Renovation of bio medical unit & registration room		100%	0.39

	Activity	Planned Out put	Actual out put	Financial Progress (Rs.Min)
	Renovation of modular theatre			
	Construction of female psychiatric ward		20%	2
	Supply & installation of container box for physiotherapy unit, health education unit and medical record room (stage I)		90%	8.23
	Expansion of the Medical Gas pipe line system & Provision Suction systems to newly build medical ward complex	Availability of continues supply of Medical Gas	100% physical progress	7.85
	Purchasing of Medical Equipment for identified units according to the purchasing plan	Availability of modern medical equipment at identified units	0	Unavailability of the allocations
	Introduction of Hospital Health Information Management System (HHIMS) to OPD	Availability of Network healthcare facilities at OPD	Networking has been completed (100%). Purchasing of hardware has been completed up to 70%. Awaiting for TEC reports for remaining equipment.	7.5
	Improve the Laboratory services			
	1) Introduction of IT system to LAB & strengthening the laboratory satellite system	Availability of Network system for LAB services	Supply and purchasing of the network and IT system is not done as a result of the technical issues pertaining of the tender evaluation.	0
	2) Refurbishment of Old Lab	Availability of standard Haematology & Bio chemistry section	85% physical progress	0.5
	Introduction of PAC system for Imagine services	Availability of PAC system for X-rays, CT & USS, Availability of the Test reports	This activity has been included to new development proposal of the hospital 2016-2020 which was submitted to the National planning.	

	Activity	Planned Out put	Actual out put	Financial Progress (Rs.Min)
	Construction of Kitchen & common Dining area for staff	Availability of fully equipped modern Kitchen & Dinning area for staff	This activity has been included to new development proposal of the hospital 2016-2020 which was submitted to the Department of National Planning.	
10	Construction of building for condemn stores, Maintenance Unit, Record Room	Availability of building for condemn stores, Maintenance Unit, Record Room	Proposed Temporary ward complex planned to be used for this purpose once the proposed complex established. It has been started and ongoing (20% Physical progress)	33.5
11	Improve the Maternity & Gynaecology services			
	Renovation of Maternity & Neonatology Complex;			
	Roof renovation	100% of physical progress in renovation	100%	8.3
	Renovation of ward 21		90%	3.56
	External painting of Gym complex		92%	3.59
	Renovation of LR		10%	0.89
	Air conditioning of LR		100%	2.57
	Commencement of Colposcopy Services	Availability of colposcopy services	Colposcopy service has been started	
	Purchasing of Delivery beds (12) & vacuum extractor	Availability of equipment	Purchasing order has been given	0
12	Establishment of out-door jogging track and fitness corners along with the hospital outer wall & road with solar panels	Availability of a jogging track & out door fitness centre	100% physical progress.	5.6
13	Completion of Construction of new Consultant Quarters	100% of residential facilities for consultants	62% Physical progress	38.5
14	Construction of grade Medical Officer's Quarters	50% of physical progress of building	Not done This activity has been included to new development proposal of the hospital 2016-2020 which was submitted to the MOH.	0

	Activity	Planned Out put	Actual out put	Financial Progress (Rs.Min)
15	Construction of Director Quarters	100% Physical progress Availability of a Quarters for Director	20% physical progress	15.9
16	Construction of Quarters for Deputy Director, Accountant & AO Quarters.(Phase 1)	50% Physical progress of Quarters for Deputy Director and Accountant	Not done This activity has been included to new development proposal of the hospital 2016-2020 which was submitted to the MOH.	0
17	Construction of Male Nurses Quarters	25% physical Progress		0
18	Purchasing of Office Furniture & Hospital Equipment (General)	80% Availability of furniture for all units	97% financial progress	34.45
19	Completion of Master Plan of the DGHP	A complete Master Plan established	75% completed	1.14
20	Expansion of the sewerage system (Improvements to Sewerage and waste Water System	Fully functional sewerage system	1. Improvement of capacity of the Sewerage system - 100% 2. Construction of sewerage system of the Female Nursing quarters - 100% 3. Construction of waste water drainage and soakage pit for female nurses quarters- 48% 4. Renovation of Mortuary drain system - 40%	3.00, 2.57, 0.71, 0 (6.28)
21	Introduction of Hospital Health Information Management System (HHIMS) to Office Block and designing a WEB site for hospital	Availability of Network system at main office	Planning to establish in 2017 with the collaboration of ICTA	0
22	Introduction of GIS, GPS system for vehicles & ambulance	Availability of GIS & GPS system in place	Purchasing order given	0
23	Implementation of CCTV camera system	Availability of CCTV camera system in Admin building	100% physical progress	3.96

Hospital Performance Indicators - District General Hospital Polonnaruwa - Year 2016

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
1	Dengue case fatality rate	Numerator : Number of deaths due to Dengue Fever/ Dengue Hemorrhagic Fever reported for the year	$\frac{N 1}{D 472}$	0.21%	
		Denominator: Total No. of DF/DHF admissions reported for the year			
2	Mortality due to myocardial infarction	Numerator: Number of patients with myocardial infarction during the year	$\frac{N 67}{D 476}$	14%	
		Denominator: Total number of patients with myocardial infarction during the year			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year	$\frac{N 1228}{D 375102}$	3.27	
		Denominator: Total number of OPD visits during the year			
4	Bed occupancy rate	Numerator: Total number of inpatient days for year	$\frac{N 244379}{D 895}$	75%	
		Denominator: Total number of beds x number of days in the year			
5	Bed turnover	Total number of discharges (including deaths) for the year	$\frac{N 96243}{D 895}$	9	
		Denominator: Total bed count in the institution during the year			

Hospital Performance Indicators - District General Hospital Polonnaruwa - Year 2016

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year	$\frac{N \ 244379}{D \ 96241}$	2.54	
		Denominator: Total number of discharges (including deaths) for the year			
7	Percentage of major surgeries performed during the year out of total surgeries	Numerator: Number of major surgeries performed during the year	$\frac{N \ 5168}{D \ 17066} \times 100$	30.28%	
		Denominator: Total number of surgeries performed during the year			
8	Percentage availability of 16 essential NCD drugs during the year	Numerator: Number of essential drugs (out of the 16) available throughout the year	$\frac{N \ 14}{D \ 16} \times 100$	87.5%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of x-rays performed per machine per year	Numerator: Total number of x-rays performed during the year	$\frac{N \ 185460}{D \ 3}$ $\frac{N \ 1638}{D \ 3}$	61820 546	No of static X-ray machines -03 No of mobile X-ray machines 03 No of mobile x - rays - 1638
		Denominator: Total number of x -ray machines (in working condition) in the institution during a year			
10	Number of investigations performed per MLT month	Numerator: Total number of laboratory investigations performed for the year	$\frac{N \ 777368}{D \ 17 \times 12}$	3811	
		Denominator: Total number of MLTs working in the institution during the year x 12			

Hospital Performance Indicators - District General Hospital Polonnaruwa - Year 2016

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year Allocation for Local Purchase for the year	$\frac{N \ 6695509}{D \ 1,000,000,000}$	0.67%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken 6.		Yes	Some units are conducting regular WIT meetings, but most of the units are not following monthly WIT meetings
13	The date of last performance review of quality and safety	16/12/2017			

Hospital Performance Indicators - District General Hospital Polonnaruwa - Year 2016

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	04 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			It has been implemented at the 4 th quarter of the 2016 and ongoing.
15	Caesarean section rate (number of Caesarian sections per 100 live births) per year	Numerator: No of caesarean sections performed during year Denominator: Number of live births during year	$\frac{N \quad 2228}{D \quad 6010} \times 100$	37%	
16	Rate of post LSCS infections for the year	Numerator: No of patients treated for surgical site infection following LSCS per year Denominator: Total No of LSCS performed for the year	$\frac{N \quad 27}{D \quad 2228} \times 100$	1.21%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the year for the category under consideration Denominator: Total number of staff available during the year for the category under consideration	$\frac{N \quad 32}{D \quad 158} \times 100$ $\frac{N \quad 290}{D \quad 472} \times 100$ $\frac{N \quad 21}{D \quad 120} \times 100$ $\frac{N \quad 244}{D \quad 527} \times 100$	Doctors; 20.2% Nurses; 61.4% Other technical Staff; 17.5% Minor Staff ; 46.2%	

Hospital Performance Indicators - District General Hospital Polonnaruwa - Year 2016

No	Indicator name	Indicator description	Numerator and Denominator Value	Final Value	Data Source & Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total of patient visit to the OPD during the year Denominator: No of working days in the year x No of doctors in the OPD during the year	$\frac{N \ 375102 \div 100}{D \ 296 \times 13}$	97 patients	Excluding 52 Sundays & 17 public holidays Excluding 5 Mo (OPD Admission)
19	Patient days; Nursing officer ratio	Numerator: Total patients days for the year Denominator : Total number of nursing officers working in words in the year	$\frac{N \ 244379 \div 100}{D \ 367}$	66588 patients days	
20	Date of last customer satisfaction survey	Time period – 2016 July to September			Inward & OPD Survey has been done covering all the major sections.
21	Average waiting time in the OPD	30 minute			
22	Average waiting time in the clinic	Not conducted for year 2016			
23	Expenditure on Electricity per month	Numerator: Total patients days for the year Denominator: Total electricity bill for the year < 12	$\frac{N \ 244379 \div 100}{D \ (47641773.90 \div 12)}$	0.042 patients days	

Hospital Performance Indicators - District General Hospital, Trincomalee - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter Denominator: Total No. of DF/DHF admissions reported for a quarter	N: Nil X 100 D 107	...%	
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter Denominator: Total number of patients with myocardial Infarction during the quarter	N:.....X 100 D	%	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter Denominator: Total number of OPD visits during the quarter	N:11147X 100 D: 127155	8.7	
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter Denominator: Total number of beds x number of days in the quarter	N:10980X100 D: 485X90	25.15%	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter Denominator: Total bed count in the institution during the quarter	N:47554X 100 D:485	9804	

Hospital Performance Indicators - District General Hospital, Trincomalee - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter Denominator: Total number of discharges (including deaths) for the quarter	$\frac{N:109080}{D:47073}$	2.32days	
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter Denominator: Total Number of surgeries performed during the quarter	$\frac{N:3109}{D:7131} \times 100$	45.60%	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter Denominator: 16 (Total number of essential drugs)	$\frac{N:.....}{D:.....} \times 100$	%	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	$\frac{N:40086}{D:01}$	40086	
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X 3	$\frac{N:419137}{D:10}$	41913.7	

Hospital Performance Indicators - District General Hospital, Trincomalee - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N:..... X100 D:.....%		
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	Yes		
13	The date of last performance review of quality and safety	20.12.2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	21 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

Hospital Performance Indicators - District General Hospital, Trincomalee - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	$\frac{N1386 \times 100}{D:3652}$	38%	
		Denominator: Number of live births during quarter			
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter	$\frac{N.....}{D:} \times 100$	%	
		Denominator: Total No. of LSCS performed for the quarter			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N.....}{D:} \times 100$	Doctors;.....% Nurses:.....% Other technical staff:.....% Minor Staff:.....%	
		Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{N: .....}{D:}$	patients	
		Denominator: No. of working days in the quarter X No of doctors in the OPD during the period			

Hospital Performance Indicators - District General Hospital, Trincomalee - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	N:..... D:	 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	 Minutes			
22	Average waiting time in the clinic	 Minutes			

Annual Performance Report		Year: 2016
1	Name of the Institution. (and the location when relevant)	Base Hospital, Akkaraipattu
2	Vision	Achieving sustainable and quality health care through a dedicated work force
3	Mission	Providing a quality health care through optimum utilization of available resources in a patient friendly environment with highest priority for patients care needs
4	Main functions of the institution with key performance indicators (KPI) – report the Progress of the KPI for the specified year(Please refer to the list of KPIs Provided in the Annex 3)	Functions
		1 Repairing and Paintings of hospital units
		2 Construction Works
		3 Purchasing Essential Items (Lift and Large washing Machine)
		4 Improving Transport Facilities
		5 Networking of Hospital Services and improving communication facilities
		6 Establishing Central Medical Gas line system to ICU, NICU, Operation Theatre, HDU and Paediatric HDU
		7 Purchasing of Medical Equipment
		8 Air Conditioner facilities to ICU, NICU, OT, Dispensary, Dental unit, MRA room and PCU
		9 Starting other Essential Clinics and Services
		10 Carrying out regular Maintenance Work
		11 Capacity Building Activities
		12 Quality improvements activities
		KPI
		1 New Building constructed, hospital units repaired and painted
		2 One lift and one large washing machine purchased
		3 One pool vehicle, one van and two ambulances purchased
		4 Internal telephone network increased up to 200 connections, new hospital website created, Scan room equipped with IT facilities and hospital services interlinked with IT facilities
		5 Central Medical Gas line system established at ICU, NICU, Operation Theatre, HDU and Paediatric HDU
		6 Essential Medical Equipment purchased (List of equipment available)

		7	ICU, Dialysis unit, Dermatology clinic, Cardiology clinic, full functioning chest clinic established and A & E project implemented		
		8	Maintenance works carried out regularly		
		9	Health Education equipment purchased and staff trained on various themes		
		10	4 Review meetings, 10 perinatal review meetings, 10 quality improvement meetings and one annual completion held		
5	Human Resource Information (Approved and In – Position number of all Staff categories)	Staff category		Approved Cadre	In position as on 31.12.2016
		Accountant		1	1
		Administrative Officer		1	1
		Attendant		48	35
		Cooks		3	0
		Dental Surgeons		4	3
		Development Officer		4	4
		Diet Stewards		2	2
		Dispensers		3	2
		E.C.G Recordist		3	1
		Health Drivers		10	9
		Health Laboratory Aid		2	0
		Hospital Overseers		3	1
		House Wardens		2	1
		K.K.S		3	2
		Lab. Orderly		1	1
		Lift Operators		3	0
		Matron		1	1
		Medical Administrator (Deputy Grade)		2	1 (Acting)
		Medical Consultant		6	4
		Medical Laboratory Technologists		5	5
		Medical Officers		73	48
		Medical Record Officer		1	0
		Midwives		19	18
		Nurse		94	96
		Nursing Sister / Master		11	2
		Nutritionist		1	0
		Ophthalmic Technologist		1	1
		Pharmacists		6	5

		Staff category	Approved Cadre	In position as on 31.12.2016
		Physiotherapists	2	2
		Planning and Programming Assistant	1	2
		Plumber/Pump Machine Operators	2	1
		Public Health Field Officer	1	0
		Public Health Laboratory Technician	3	1
		Public Management Assistant	15	11
		Radiographers	3	3
		RM00/AM00	1	1
		Saukyaya Karyaya Sahayaka (Ordinary)	81	3 2
		Saukyaya Karyaya Sahayaka (Junior)	40	8 9
		Saukyaya Karyaya Sahayake (Junior substitute)		2 2
		Seamstress	1	0
		Speech Therapist	1	0
		Technical Officer (Civil)	1	0
		Telephone Operator	3	3
		Ward Clerks	6	5

		Activity		Planned output	Actual output	Financial progress (Rs. Mn)
6	Description of major activities for the specified year with both physical and financial progress (As described in the Annual Action plan) with output indicators	1	Construction of carpet inner road	Complete Construction	Completed construction	3.28
		2	Complete the pipe line Medical Gas system	Completion of the work	Completed Construction	14.43
		3	Completion of Left and right wing of Ward complex	Completion of Right wing and 2 nd floor of Left Wing	Stage 1 and II completed, Stage III and IV yet to be completed	14.43

		Activity		Planned output	Actual output	Financial progress (Rs. Mn)
		4	Improvement of Health Care waste Management system	- Purchasing Waste Bin - Training of Staff - Construction of storage facilities - Repair of waste water treatment plant	- Waste bins procured - Staff Trained - Storage constructed - Waste Water Treatment Plant repaired	1.54
		5	Acquisition of Medical Equipment	Medical Equipment in Hand	All ordered medical equipment are in hand	16.25
		6	Capacity building program on health care Quality & Safety	Conducting programs	9 programs conducted	0.075
		7	Establishing CCTV Camera system	Completing the establishment	Completed CCTV camera system	3.79
		8	Establishment of Dialysis Unit	- Purchasing Dialysis machine, RO Plant, Bed, Monitor, Sucker, AC - Refurbishment of building	- Equipment purchased - Refurbishment done	12.18

		Activity		Planned output	Actual output	Financial progress (Rs. Mn)
		9	Purchasing A & E Equipment	- Purchasing of medical equipment	- Purchased 1 Anesthesia machine, 2 Blood Gas analyzer, 20 Hospital Beds	7.65
		10	Purchasing Laboratory Equipment	- Purchasing of Laboratory equipment	- HbA1c, Analytical Balance, Biochemistry Analyzer, Water distiller, Incubator	11.15
7	Challenges identified in performing the functions of the institution in the present year	• Lack of Human resources • Non availability of Technical Officer • Non availability of ICU • Lack of Building for wards, Staff residential facilities, kitchen, HDU facilities, wash room facilities at OPD for public, Disabled and staff • Lack of Storage facilities- drugs and general items, condemning stores • Lack of intercom facilities, medical gas line system • Congestion of clinics due to lack of space for various clinics				
8	Steps taken to mitigate the challenges in the successive year	• Several Request had been already sent for cadre revision • Nursing officers will be allocated HEU and CSSD after adequate Nurses appointed • As the new ward complex is going to be over, We will be Starting ICU, Gynaecology ward, Mental Health Unit and postnatal ward • Place identified to construct kitchen, store facilities and residential facilities. Estimates are being prepared to be forwarded to ministry • Request sent to ministry for intercom facilities, Medical Gas line system, washing machine and dryer machine • New clinic complex to be constructed				

Hospital Performance Indicators - Base Hospital Akkaraipattu - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for the year 2016	$\frac{N: 0 \times 100}{D: 48}$	0%	
		Denominator: Total No. of DF/DHF admissions reported for the year 2016			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year 2016	$\frac{N: 28 \times 100}{D: 621}$	4.50%	
		Denominator: Total number of patients with myocardial Infarction during the year 2016			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year 2016	$\frac{N: 6330 \times 1000}{D: 137450}$	46.00	
		Denominator: Total number of OPD visits during the year 2016			
4	Bed occupancy rate	Numerator: Total number of inpatient days for year 2016	$\frac{N: 67920 \times 100}{D: 274 \times 365}$	68 %	
		Denominator: Total number of beds x number of days in the year 2016			
5	Bed turnover rate	Total number of discharges (including deaths) for the year 2016	$\frac{N: 30910 \times 100}{D: 274}$	41%	
		Denominator: Total bed count in the institution during the year 2016			

Hospital Performance Indicators - Base Hospital Akkaraipattu - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the year 2016	$\frac{N: 67920}{D: 30910}$	2.2 days	
		Denominator: Total number of discharges (including deaths) for the year 2016			
7	Percentage of major surgeries performed during the year out of total surgeries	Numerator: Number of major surgeries performed during the year 2016	$\frac{N: 1490 \times 100}{D: 4809}$	30.90%	
		Denominator: Total Number of surgeries performed during the year 2016			
8	Percentage availability of 16 essential NCD drugs during the year	Numerator: Number of essential drugs (out of the 16) available throughout the year 2016	$\frac{N: 16 \times 100}{D: 16}$	100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per year	Numerator: Total number of x-rays performed during the year 2016	$\frac{N: 23741}{D: 1}$	23741	
		Denominator: Total number of x-ray machines (in working condition) in the institution during the year 2016			

Hospital Performance Indicators - Base Hospital Akkaraipattu - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per year	Numerator: Total number of laboratory investigations performed for the year 2016	$\frac{N: 545326}{D: 5}$	109065	
		Denominator: Total number of MLTs working in the institution during the year 2016			
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year 2016	$\frac{N: 13544 \times 100}{D: 15000000}$	0.09%	
		Allocation for Local Purchase for the year 2016			
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		15	.
13	The date of last performance review of quality and safety	20.10.2016			

Hospital Performance Indicators - Base Hospital Akkaraipattu - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the year	45 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per year	Numerator: No. of caesarean sections performed during the year 2016 Denominator: Number of live births during the year 2016	$\frac{N: 778 \times 100}{D: 2061}$	38%	
16	Rate of post LSCS infections for the year	Numerator: No. of patients treated for surgical site infection following LSCS per year 2016 Denominator: Total No. of LSCS performed for the year 2016	$\frac{N: 7 \times 100}{D: 778}$	0.80%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the year	Numerator: Number of staff who underwent capacity building in the year 2016 for the category under consideration Denominator: Total number of staff available during the year 2016 for the category under consideration	$\frac{N: 278 \times 100}{D: 406}$	Doctors: 43% Nurses: 82% Other technical staff: 64% Minor Staff: 85%	
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year 2016	$\frac{N: 137450}{D: 310 \times 8}$	55 patients	

Hospital Performance Indicators - Base Hospital Akkaraipattu - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: No. of working days in the year 2016 X No. of doctors in the OPD during the period			
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the year 2016 Denominator: Total number of nursing officers working in wards in the year 2016	$\frac{N: 67920}{D: 80}$	849 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year	20.10.2016		
21	Average waiting time in the OPD	72 Minutes			
22	Average waiting time in the clinic	30 Minutes			

Hospital Performance Indicators - Base Hospital Gampola - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	N: $\frac{1 \times 100}{415}$	0.24%	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: \dots \times 100}{D}$	%	Data not available
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	N: $\frac{227 \dots \times 1000}{286815}$	0.79	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	N: $\frac{93836 \dots \times 100}{357 \times 365}$	72.01%	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	N: $\frac{42531 \times 100}{357}$	11913.44%	
		Denominator: Total bed count in the institution during the quarter			

Hospital Performance Indicators - Base Hospital Gampola - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 94936}{D: 42531}$	2.23days	
		Denominator: Total number of discharges (including deaths) for the quarter			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	$\frac{N: 3559 \times 100}{D: 7340}$	48%	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	$\frac{N: 12 \times 100}{D: 16}$	75%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	$\frac{N: 21344}{D: 1}$	21344	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			

Hospital Performance Indicators - Base Hospital Gampola - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter Denominator: Total number of MLTs working in the institution during the quarter X3	N: 327009 D: 8 x 12	3406	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	N: 199625 X100 D:	 %	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		Yes	
13	The date of last performance review of quality and safety	23/11/2016			

Hospital Performance Indicators - Base Hospital Gampola - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value Year	Final Value	Remarks
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	16 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter Denominator: Number of live births during quarter	$\frac{N...1699}{D: 3131} \times 100$	54%	
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No of LSCS performed for the quarter	$\frac{N...8}{D: 1700} \times 100$	0.47%	
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration Denominator: Total number of staff available during the quarter for the category under consideration	$\frac{N...510}{D: 604} \times 100$	Doctors; 37% Nurses: 72% Other technical staff: 65% Minor Staff: 63%	

Hospital Performance Indicators - Base Hospital Gampola - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period	$\frac{N: 286815}{D: 365 \times 13}$	60.45 patients	
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 93836}{D: 62415}$	1.50 patient days	
20	Date of last customer satisfaction survey	Day/Month/ Year 09/11/2016			
21	Average waiting time in the OPD	45 Minutes			
22	Average waiting time in the clinic	60 Minutes			

Annual Performance Report		Year 2016	
01	Name of the Institution	Base Hospital, Kalmunai (North)	
02	Vision	To become Centre of Excellence in health care in the Eastern Province.	
03	Mission	To Elevate the status of the Hospital to be the provider of efficient Medical care Service, with community participation, through developing infrastructure facilities and human resources creating a patient friendly atmosphere.	
04	Main Functions of the institution with key performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions	
		1	Providing Maximum specialized care to the Community
		2	Providing primary health care
		3	Oral health care
		4	Good Laboratory service
		5	Emergency health service
		6	Administration and Financial Mental health care
		KPI	
		1	Mental Health –More than 50%
		2	Mortality due to Road Traffic accident-2.10%
		3	Mortality between 30 &70 years of age from chronic NCD -2.6%
		4	Percentage of amputations due diabetic foot disease -1.13%
			Percentage of population 40-75 years screened at HLCs for NCDs-0.71%
		5	Number of cataract surgeries supported with free lens -273
		6	Percentage of total hospital admission due to asthma 3 %
		7	Caesarean section rate - 24.17%
		8	Maternal Mortality rate 0
		9	Neonatal Mortality rate -0.86%
		10	Dengue case fatality rate- 0
		11	Percentage of tender procedures completed on time 70%
		12	Percentage of complaints that have completed preliminary investigation within one month of reporting-100%
		13	Percentage utilization of annual financial allocation 100%

05	Human Resource information (Approved and In – position number of all staff categories)	Staff Category	Approved Cadre	In - Position
		Accountant	1	1
		Administrative Officer	1	0
		Attendant	60	40
		Cooks	3	2
		Dental Surgeon	5	4
		Development Assistant	2	1
		Development Officer	8	8
		Diet Stewards	1	1
		Dispenser	4	1
		ECG Recordist	5	3
		Electrician	1	0
		Generator Operator	1	0
		Health Driver	11	9
		Hospital Overseer	3	2
		House Warden	2	2
		KKS	2	0
		Lab Orderly	3	0
		Lift Operator	2	0
		Lift Technician	2	0
		Matron	2	0
		Medical Administrator (Deputy Grade)	1	1
		Medical Administrator (Senior Grade)	1	0
		Medical Consultant	17	9
		Medical Laboratory Technologist	10	7
		Medical Officer	83	61
		Medical Record Assistant	1	1
		Medical Supplies Assistant	1	0
		Midwife	22	18
		Nurse	185	146
		Nursing Sister / Master	10	6
		Nutritionist	1	1
		Ophthalmic Technologist	2	2

		Staff Category		Approved Cadre		In - Position	
		Pharmacist		13		10	
		Physiotherapist		2		2	
		Planning and Programme Assistant		0		0	
		Plumber / Pump Machine Operator		4		1	
		Public Coordinating Assistant		0		0	
		Public Health Inspector		0		0	
		Public Health Laboratory Technician		3		2	
		Public Management Assistant		17		14	
		Radiographer		4		3	
		RMO / AMO		1		0	
		Saukyaya Karyaya Sahayaka (Casual)		0		16	
		Saukyaya Karyaya Sahayaka (Junior)		100		122	
		Saukyaya Karyaya Sahayaka (Ordinary)		64		36	
		Seamstress		1		1	
		Technical Officer (Civil)		1		0	
		Telephone Operator		3		2	
		Ward Clerk		4		2	
		Ward Sister		4		0	
06	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators.	Activity		Planned output	Actual output	Financial Progress (Rs.Mn)	
		1	Renovation of Boundary Wall	Completed Boundary wall work	Work completed	Rs. 4,300,970.49	
		2	Balance work of Generator's block	Completed Generator Block work	Work completed	Rs. 4,576,624.64	
		3	Extention of Kitchen (Stage I-VI)	Completed Kitchen work	Work completed	Rs. 16,181,160.37	
		4	Repair of All Drain and Pavement	Completed Drainage work	Work completed	Rs. 4,862,586.77	

		Activity		Planned output	Actual output	Financial Progress (Rs.Mn)
		5	Repair of Toilets in ward 04 and repair of Incinerator room	Completed Repair of toilets in word 4 and Incinerator room work	Work completed	Rs. 5,414,472.06
		6	Balance Work of ETU Building (Stage III- VI)	Completed ETU Building work	Work completed	Rs. 10,924,689.68
07	Challenges identified in performing the functions of the institution in the present year	1	Lack of Imprest			
		2	Delay in tender procedure			
		3	Lack of Human resource			
08	Steps taken to mitigate the challenges in the successive year.	1	Start the tender procedure early			
		2	Request Human resource to the Ministry of Health			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a year	$\frac{N: 1 \times 100}{D: 440}$	0.22%	
		Denominator: Total No. of DF/DHF admissions reported for a year			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the year	$\frac{N: 42 \times 100}{D: 1606}$	2.6 %	
		Denominator: Total number of patients with myocardial Infarction during the year			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the year	$\frac{N: 7287 \times 1000}{D: 288034}$	2.5 %	
		Denominator: Total number of OPD visits during the year			
4	Bed occupancy rate	Numerator: Total number of inpatient days for year	$\frac{N: 76402 \times 100}{D: 374 \times 365}$	56%	
		Denominator: Total number of beds x number of days in the year			
5	Bed turnover rate	Total number of discharges (including deaths) for the year	$\frac{N: 29961 \times 100}{D: 374}$	8011 %	
		Denominator: Total bed count in the institution during the year			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the Year.	N: $\frac{76402}{29961}$ D:	2.5days	
		Denominator: Total number of discharges (including deaths) for the year			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the year.	N: $\frac{2565 \times 100}{4808}$ D:	53 %	
		Denominator: Total Number of surgeries performed during the year			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the year	N: $\frac{16 \times 100}{16}$ D:	100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the year	N: $\frac{16468}{5}$ D:	3293	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a year			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year	N: $\frac{428306}{7 \times 3}$ D:	20396	
		Denominator: Total number of MLTs working in the institution during the year			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
6	Average length of hospital stay	Numerator: Total number of inpatient days for the Year.	N: $\frac{76402}{29961}$ D:	2.5days	
		Denominator: Total number of discharges (including deaths) for the year			
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the year.	N: $\frac{2565 \times 100}{4808}$ D:	53 %	
		Denominator: Total Number of surgeries performed during the year			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the year	N: $\frac{16 \times 100}{16}$ D: 16	100%	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the year	N: $\frac{16468}{5}$ D: 5	3293	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a year			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the year Denominator: Total number of MLTs working in the institution during the year	$\frac{N: 428306}{D: 7 \times 3}$	20396	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the year Allocation for Local Purchase for the year	$\frac{N: 42931 \times 100}{D: 5250000}$	0.81%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken		yes	
13	The date of last performance review of quality and safety	14.12.2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No. of caesarean sections performed during quarter	$\frac{N: 648 \times 100}{D: 2309}$	28%	
		Denominator: Number of live births during year			
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per year	$\frac{N: 5 \times 100}{D: 491}$	1.0%	
		Denominator: Total No. of LSCS performed for the year			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N: 61 \times 100}{D: 534}$	Doctors: $\frac{38}{534} \times 100 = 50.6\%$ Nurses: $\frac{18}{534} \times 100 = 12.3\%$ Other technical staff: ...% Minor Staff: $\frac{5}{534} \times 100 = 35.29\%$	
		Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the year	$\frac{N: 288034}{D: 365 \times 8}$	99 patients	
		Denominator: No. of working days in the quarter X No. of doctors in the OPD during the period			

Hospital Performance Indicators - Base Hospital Kalmunai North - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the year Denominator: Total number of nursing officers working in wards in the year	$\frac{N: 6402}{D: 146}$	523 patient days	
20	Date of last customer satisfaction survey	20.11.2016			
21	Average waiting time in the OPD	18 - 20 Minutes			
22	Average waiting time in the clinic	60 Minutes			

Annual Performance Report			Year 2016			
1	Name of the Institution (and the location when relevant)	Ashraff Memorial Hospital, Kalmunai South				
2	Vision	A healthier region that contributes to its economic, social, mental and spiritual development.				
3	Mission	To contribute to social and economic development of Sri Lanka by achieving the highest attainable health status through promotive, preventive, curative and rehabilitative services of high quality made available and accessible.				
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions				
		1	OPD			
		2	Inward treatment			
		3	Clinic follow up			
		4	Rehabilitation Services			
		5	Community Based Programme			
		6	Vaccination programme			
		7	Health screening			
		KPI				
		1	KPI for Building construction - quantity of work done in a particular period such as measurement of building foundation (Sq. m), roofing (sq. m), painting (sq. m), etc.			
		2	KPI for Renovation work - as above.			
		3	KPI for Purchasing of equipment, Instruments, general items, etc - work done in a particular period such as list of priority items, preparation of tender documents, following tender procedure, purchasing order, receiving of items etc.			
		4	KPI for Revision of cadre - no of approved cadre, no in-position, no needed according to norms, Total admission and establishment of new units.			
		5	KPI for In service training for all staff (capacity building) - no. of staff trained in a particular period.			
		6	KPI for quality improvement programme - work done in a particular period under 5 's' concept, efficiency and effectiveness of 5 's' , the period of treatment for a clinic patients and ward patients etc.			
7	KPI for Finance – Percentage utilization of Annual Financial Allocation					
5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position	
		Accountant		1	1	
		Administrative Officer		1	0	
		Attendant		60	36	
		Consultant Dental Surgeon		1	0	
		Control Room Operator		1	1	
		Cooks		3	1	
		Cycle Orderly		0	0	
		Dark Room Assistant		1	0	
		Dental Surgeon		4	3	
		Development Assistant		2	2	
		Development Officer		4	4	

		Staff Category	Approved Cadre	In-position
		Diet Stewards	2	2
		Dispenser	4	4
		ECG Recordist	4	2
		EEG Recordist	1	1
		Electrician	1	0
		Generator Operator	1	0
		Health Driver	12	12
		Health Laboratory Aide	1	0
		Hospital Overseer	3	2
		House Warden	2	1
		Information and Communication Technology Assistant	2	0
		KKS	3	2
		Lab Orderly	2	2
		Lift Operator	2	1
		Mason	4	0
		Matron	1	0
		Medical Administrator (Deputy Grade)	1	1
		Medical Consultant	16	6
		Medical Laboratory Technologist	12	11
		Medical officer	88	68
		Medical Record Assistant	1	1
		Medical Record Officer	1	0
		Medical Supplies Assistant	1	0
		Midwife	20	20
		Nurse	211	172
		Nursing Sister/Master	16	1
		Nutritionist	1	0
		Ophthalmic Technologist	2	1
		Pharmacist	10	8
		Physiotherapist	3	2
		Planning and Programme Assistant	0	0
		Plumber/ Pump Machine Operator	3	1
		Public Health Inspector	1	1
		Public Health Laboratory Technician	2	0
		Public Management Assistant	15	13
		Radiographer	4	3
		Saukya Karya Sahayaka (Casual)	0	99
		Saukya Karya Sahayaka (Junior)	88	40
		Saukya Karya Sahayaka (Ordinary)	71	45
		Seamstress	1	1
		Speech Therapist	3	2
		Technical officer (Civil)	1	0
		Technical officer (Electrical)	1	0
		Telephone Operator	3	3
		Ward Clerk	2	2
		Watcher	0	0
			701	578

6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
		1	Construction of A & E building complex with the Extension of OPD building, which include OPD, PCU, Dental, Anti rabies, Radiology, Psychiatry, physiotherapy, Sport medicine, Cardiology unit and office spaces for administrative, finance and management purposes.	Completion of Stage-I (Pile foundation for six Storied Building)	CECB preparing BID documents	0
		2	Construction of Quarters for Nursing Officers - (stage-I)	Completion of Stage-I of Nursing Officers Quarters	Nil	0
		3	Construction of Medical Superintendent's residents quarters	MS quarters	Nil	0
		4	Construction of Medical and Surgical wards complex (Stage - I) including Operating theatre complex, ENT, Eye and Oncology Unit	Completion Stage -I of Two storey Building (Ground and First Floors)	Nil	0
		5	Construction of overhead water tank and a sump with the capacity of 20000 Litre and 40000 Litre respectively.	Usable the Over Head Water Tank and Sump	Nil	0
		6	Earth filling of the extended land of 3 Acres and its boundary wall laying	Completion of Earth filling	Nil	0
		7	Construction of Canteen including refurbishments	Functioning Canteen		
		8	Completion work of Internal Road Laying	Motorable internal Road	Half of Internal road completed	3.0
		9	Installation of lift for Paediatric ward	Functioning lift for Paediatric Complex	Nil	0

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		10 Construction of water supply and drainage system	Partly Completed Water supply and Drainage System	Half of the work completed	2.0
		11 Renovation of the existing medical, Gyn. & Obs. and surgical wards and clinic units	Completed renovation of related units	the work completed	13.2
		12 Purchase of Instruments, Furniture, auxiliaries and the like for the	purchased the related items	Completed	14.15
			refurbishment of the new and existing units	planned for the year 2016	
		13	Upgrading the telephone intercom and public communication systems	Upgraded system	25% completed 1.8
		14	Gym Instruments for sport medicine unit	Availability whole instruments	Nil 0
		15	Purchasing of equipment (Radiology, Laboratory, Operating Theatre, ICU, PCU, HDU, Emergency Ambulance, wards and Other Units)	Availability of equipment planned for the year 2016	completed 61.32
		16	Emergency Ambulance service, outreach clinic for NCD and dengue and satellite service care provision.	Fulfilment of those facilities	Nil 0
		17	Revision of the cadres	Increased the total cadre to 745	Increased to 701 from 644 0.56
		18	In-service Training for all staff (Capacity building)	8	5 0.62
		19	Quality improvement Programme	24	20 0.83
		20	Pool Vehicle	Improving the service provision	Nil Nil
		21	Lorry	Improving the service provision	Nil Nil

		Activity	Planned output	Actual output	Financial Progress (Rs. Mn.)
		22 Passenger Van	Improving the service provision	Nil	Nil
		23 Establishing Obstetric High Dependency Unit	Reduction of Maternity Death	Nil	Nil
7	Challenges identified in performing the functions of the institution in the present year	Overcrowding at wards /units which leads to patients' un satisfaction and staff un satisfaction. Inadequate space for service provision, unable to complete the payments leads to un satisfaction among the service providers E.g.: Cleaning service, Security services and contractors.			
8	Steps taken to mitigate the challenges in the successive year	Planned for six storied building to short out the inadequate space. Planned second units for overcrowding at wards and units.			

Hospital Performance Indicators - 2016 AMH

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	$\frac{N: 0 \times 100}{D: 1195}$	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter			
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	$\frac{N: 37 \times 100}{D: 190}$	19.5%	
		Denominator: Total number of patients with myocardial Infarction during the quarter			
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	$\frac{N: 3898 \times 1000}{D: 184787}$	21	
		Denominator: Total number of OPD visits during the quarter			
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	$\frac{N: 62460 \times 100}{D: 286 \times 365}$	60 %	
		Denominator: Total number of beds x number of days in the quarter			
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	$\frac{N: 26875 \times 100}{D: 286}$	9396 %	
		Denominator: Total bed count in the institution during the quarter			
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	$\frac{N: 62460}{D: 286}$	2.3 days	

Hospital Performance Indicators - AMH 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		Denominator: Total number of discharges (including deaths) for the quarter	D 26875		
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	N: 1560 X100 D: 4924	32 %	
		Denominator: Total Number of surgeries performed during the quarter			
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	N: 15 X100 D: 16	94 %	
		Denominator: 16 (Total number of essential drugs)			
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	N 12804 D: 02	6402	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter			
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	D: 11 x 12 D: 11 x 12	3211	
		Denominator: Total number of MLTs working in the institution during the quarter X3			

Hospital Performance Indicators - AMH 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter Allocation for Local Purchase for the quarter	$\frac{N: 54238.75 \times 100}{D: 6750000.00}$	0.8 %	
12	Availability of functional work improvement teams in the hospital	Yes/No : Yes Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken			
13	The date of last performance review of quality and safety	28/11/2016			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	21 Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)			

Hospital Performance Indicators - AMH 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter	$\frac{N: 894 \times 100}{D: 1766}$	51 %	
		Denominator: Number of live births during quarter			
16	Rate of post LSCS infections for the quarter	Numerator: No of patients treated for surgical site infection following LSCS per quarter	$\frac{N: 13 \times 100}{D: 894}$	1.45 %	
		Denominator: Total No of LSCS performed for the quarter			
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	$\frac{N: 30 \times 100}{D: 68}$ $\frac{N: 151 \times 100}{D: 172}$ $\frac{N: 30 \times 100}{D: 44}$ $\frac{N: 79 \times 100}{D: 220}$	Doctors: 44 % Nurses: 88 % Other technical staff: 68% Minor Staff: 36 %	Capacity building may include any in-service training programme conducted within the institution or outside conducted by any relevant authority on the 2 areas mentioned.
		Denominator: Total number of staff available during the quarter for the category under consideration			
18	Average number of general OPD patients seen per doctor per day	Numerator: Total number of patient visits to the OPD during the quarter	$\frac{N: 184787}{D: 365 \times 5}$	101 patients	
		Denominator: No of working days in the quarter X No of doctors in the OPD during the period			

Hospital Performance Indicators - AMH 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter Denominator: Total number of nursing officers working in wards in the quarter	$\frac{N: 54340}{D: 37 \times 365}$	4.02 patient days	Sum of the mid night total for the quarter would give the total patient days for the quarter. The No of nurses working in the wards at the end of the quarter can be used in the denominator
20	Date of last customer satisfaction survey	Day/Month/ Year: 15/12/2016			Should adhere to the national guidelines issued by the Directorate of Healthcare Quality and Safety.
21	Average waiting time in the OPD	28 Minutes			
22	Average waiting time in the clinic	136 Minutes			

Annual Performance Report			Year 2015				
1	Name of the Institution	Base Hospital - Kanthale					
2	Vision	To be the most outstanding health care institute for the whole of Sri Lanka with the eastern province foremost.					
3	Mission	To deliver a high quality health service to the full satisfaction of our clients through sound management with efficient and knowledgeable staff.					
4	Main Functions of the institution with Key Performance Indicators (KPI) – Report the progress of the KPI for the specified year (Please refer to the list of KPIs provided in the annex 3)	Functions					
		1	-				
		2	-				
		3	-				
		4	-				
		5	-				
		KPI					
		1	-				
		2	-				
		3	-				
		4	-				
		5	-				
		5	Human Resource Information (Approved and In-position number of all staff categories)	Staff Category		Approved Cadre	In-position
				Medical Administrators		1	1
Medical Consultants				8	8		
Medical Officers				70	44		
Dental Surgeon				4	3		
Accountant				1	-		
RMO/AMO				1	-		
Matron				2	-		
Nursing Officer Gr. I,II & Supernumeracy				127	124		
Ward Sister				7	1		
Medical Laboratory Technologist				5	4		
Ophthalmic Technologist				2	2		
Pharmacist				8	9		
Physiotherapist				1	1		
Radiographer				2	2		
Midwives							
Cardiographer				2	2		
Information & Communication Technology Assistant				1	-		
Administrative Officers				1	-		
Medical Record Officer							
Nutritionist							
Medical Record Assistant							
Technical Officer (Civil)							

		Staff Category		Approved Cadre	In-position	
		Public Management Assistant				
		Diet Steward		2	2	
		House Wardens		1	1	
		Ward Clerk				
		Cinema Operator		1	-	
		Health Driver		6	7	
		Attendant		56	51	
		Cooks		3	2	
		Hospital Overseer		4	2	
		Lab Orderly		3	1	
		Plumber / Pump Machine Operator				
		Seamstress				
		Telephone Operator				
		KKS		2	-	
		Saukya Karya Sahayaka (Junior)				
		Saukya Karya Sahayaka (Ordinary)				
		Watcher				
		Saukya Karya Sahayaka (Cassual)				
		Microscopist (PHLT)				
		Dispenser		-	1	
		Development Officer		10	6	
6	Description of Major Activities for the specified year with both physical and financial progress (As described in the Annual Action Plan) with output indicators	Activity		Planned output	Actual output	Financial Progress (Rs. Mn.)
01		Three storey clinic building	Completed three storey clinic building	National planning recommendation given but budget allocation has not happened	136.0	
		Staff Training on dengue management	Complete 10 training programmes	Eight training programmes	0.8	
7	Challenges identified in performing the functions of the institution in the present year	- Functions of the ICU had to be stopped temporary due to shortage of medical officers as they - Waste management litigation issues towards the hospital				
8	Steps taken to mitigate the challenges in the successive year	Establishment of proper waste management system (Distribution of waste bins, establishment of garbage house and anaerobic waste water treatment plant, establishment of incinerator,				

Hospital Performance Indicators - Base Hospital Kantale - Year 2016

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2016)		Final Value	Remarks
1	Dengue case fatality rate	Numerator: Number of deaths due to Dengue Fever /Dengue Hemorrhagic Fever reported for a quarter	Q1	$\frac{N: 0 \times 100}{D: 21}$	0 %	
			Q2	$\frac{N: 0 \times 100}{D: 16}$	0 %	
			Q3	$\frac{N: 0 \times 100}{D: 12}$	0 %	
		Denominator: Total No. of DF/DHF admissions reported for a quarter		Q4	$\frac{N: 0 \times 100}{D: 10}$		0 %
2	Mortality due to myocardial Infarction	Numerator: Number of deaths in patients with myocardial Infarction during the quarter	Q1	$\frac{N: 5 \times 100}{D: 33}$	15.15 %	
			Q2	$\frac{N: 2 \times 100}{D: 27}$	7.4 %	
		Denominator: Total number of patients with myocardial Infarction during the quarter	Q3	$\frac{N: 2 \times 100}{D: 06}$	33.3 %	
			Q4	$\frac{N: 3 \times 100}{D: 32}$	9.3 %	
3	Number of blood smears examined for malaria parasite in OPD patients	Numerator: Number of blood smears obtained from OPD patients examined for malaria parasite during the quarter	Q1	No Data	%	
			Q2	$\frac{N: 179 \times 100}{D: 23438}$	0.76 %	
		Denominator: Total number of OPD visits during the quarter	Q3	$\frac{N: 192 \times 100}{D: 24488}$	0.78 %	
			Q4	$\frac{N: 197 \times 100}{D: 26751}$	0.73 %	

Hospital Performance Indicators - Base Hospital Kantale - Year 2016

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2016)		Final Value	Remarks
4	Bed occupancy rate	Numerator: Total number of inpatient days for quarter	Q1	$\frac{N: 7959 \times 100}{D: 235 \times 91}$	37.2 %	
			Q2	$\frac{N: 8762 \times 100}{D: 235 \times 91}$	40.97 %	
		Denominator: Total number of beds x number of days in the quarter	Q3	$\frac{N: 9234 \times 100}{D: 235 \times 92}$	42.71 %	
			Q4	$\frac{N: 8724 \times 100}{D: 235 \times 91}$	40.79 %	
5	Bed turnover rate	Total number of discharges (including deaths) for the quarter	Q1	$\frac{N: 5033 \times 100}{D: 235}$	2141	
			Q2	$\frac{N: 5255 \times 100}{D: 235}$	2236	
		Denominator: Total bed count in the institution during the quarter	Q3	$\frac{N: 5497 \times 100}{D: 235}$	2339	
			Q4	$\frac{N: 5083 \times 100}{D: 235}$	2162	
6	Average length of hospital stay	Numerator: Total number of inpatient days for the quarter	Q1	$\frac{N: 7359}{D: 5033}$	1.6 days	
			Q2	$\frac{N: 8762}{D: 5255}$	1.6 days	
		Denominator: Total number of discharges (including deaths) for the quarter	Q3	$\frac{N: 9234}{D: 5497}$	1.7 days	
			Q4	$\frac{N: 8724}{D: 5083}$	1.7 days	

Hospital Performance Indicators - Base Hospital Kantale - Year 2016

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2016)		Final Value	Remarks
7	Percentage of major surgeries performed during the quarter out of total surgeries	Numerator: Number of major surgeries performed during the quarter	Q1	$\frac{N: 124 \times 100}{D: 500}$	24.8 %	
			Q2	$\frac{N: 124 \times 100}{D: 465}$	26.6 %	
		Denominator: Total Number of surgeries performed during the quarter	Q3	$\frac{N: 150 \times 100}{D: 591}$	25.3 %	
			Q4	$\frac{N: 62 \times 100}{D: 196}$	31.6 %	
8	Percentage availability of 16 essential NCD drugs during the quarter	Numerator: Number of essential drugs (out of the 16) available throughout the quarter	Q1	$\frac{N: 15 \times 100}{D: 16}$	93.75 %	
			Q2	$\frac{N: 15 \times 100}{D: 16}$	93.75 %	
		Denominator: 16 (Total number of essential drugs)	Q3	$\frac{N: 16 \times 100}{D: 16}$	100%	
			Q4	$\frac{N: 16 \times 100}{D: 16}$	100 %	
9	Number of X-rays performed per machine per quarter	Numerator: Total number of x-rays performed during the quarter	Q1	$\frac{N: 3135}{D: 03}$	10045	
			Q2	$\frac{N: 3955}{D: 03}$	1318	
		Denominator: Total number of x-ray machines (in working condition) in the institution during a quarter	Q3	$\frac{N: 5740}{D: 03}$	1916	
			Q4	$\frac{N: 4283}{D: 03}$	1424	

Hospital Performance Indicators - Base Hospital Kantale- Year 2016

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2016)		Final Value	Remarks
10	Number of investigations performed per MLT per month	Numerator: Total number of laboratory investigations performed for the quarter	Q1	$\frac{N: 57439}{D: 12}$	4786	
			Q2	$\frac{N: 68938}{D: 12}$	5744	
		Denominator: Total number of MLTs working in the institution during the quarter X3	Q3	$\frac{N: 73340}{D: 12}$	6111	
			Q4	$\frac{N: 73050}{D: 12}$	6087	
11	Percentage expenditure for local purchase for drugs	Numerator: Amount spent for local purchase of drugs during the quarter	Q1	$\frac{N: 0 \times 100}{D: 0}$	0%	
			Q2	$\frac{N: 0 \times 100}{D: 0}$	0%	
		Allocation for Local Purchase for the quarter	Q3	$\frac{N: 0 \times 100}{D: 0}$	0%	
			Q4	$\frac{N: 0 \times 100}{D: 0}$	0%	
12	Availability of functional work improvement teams in the hospital	Yes/No Functional work improvement teams refer to; 1. Meet at least once a month 2. Copy of the Minutes for each meeting 3. Available in the Quality Management Unit 4. Minutes signed by the head of the institution or the deputy head 5. Availability of a register to document improvements undertaken	No			

Hospital Performance Indicators - Base Hospital Kantale- Year 2016

No.	Indicator Name	Indicator Description	Numerator and Indicator Value (2016)		Final Value	Remarks
13	The date of last performance review of quality and safety		2016.12.06			
14	Number of adverse events reporting forms sent from the institutions to the district Healthcare Quality and Safety unit for the quarter	NO Adverse events to be reported include patient accidents - falls, adverse reactions to drugs, administrative events (missing documents)				
15	Caesarean section rate (number of Caesarian sections per 100 live births) per quarter	Numerator: No of caesarean sections performed during quarter Denominator: Number of live births during quarter	Q1 N: 43 D: 237	18.14 %		
			Q2 N: 43 D: 249	17.26 %		
			Q3 N: 30 D: 288	10.41 %		
			Q4 N: 15 D: 264	5.68 %		
16	Rate of post LSCS infections for the quarter	Numerator: No. of patients treated for surgical site infection following LSCS per quarter Denominator: Total No. of LSCS performed for the quarter	Q1 N: 0 D: 37	0 %		
			Q2 N: 0 D: 48	0 %		
			Q3 N: 0 D: 55	0 %		
			Q4 N: 0 D: 57	0 %		

Hospital Performance Indicators - Base Hospital Kanthale - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value (2016)		Final Value	Remarks
17	Percentage of staff (by category: doctors, nurses, other technical officers, minor staff) who underwent at least one capacity building program in the past during the quarter	Numerator: Number of staff who underwent capacity building in the quarter for the category under consideration	Q1	N: $\frac{45 \times 100}{429}$	Doctors; 34.8 %	
				N: $\frac{126 \times 100}{429}$	Nurses: 29.3 %	
				N: $\frac{70 \times 100}{429}$	Other technical staff: 16.3 %	
				N: $\frac{188 \times 100}{429}$	Minor Staff: 43.8 %	
			Q2	N: $\frac{45 \times 100}{430}$	Doctors; 10.4 %	
				N: $\frac{126 \times 100}{430}$	Nurses: 29.3 %	
		Denominator: Total number of staff available during the quarter for the category under consideration		N: $\frac{71 \times 100}{430}$	Other technical staff: 16.5 %	
				N: $\frac{188 \times 100}{430}$	Minor Staff: 43.7 %	
				N: $\frac{46 \times 100}{425}$	Doctors; 10.8 %	
			Q3	N: $\frac{125 \times 100}{425}$	Nurses: 29.4%	
				N: $\frac{67 \times 100}{425}$	Other technical staff: 15.7 %	
				N: $\frac{187 \times 100}{425}$	Minor Staff: 44 %	

Hospital Performance Indicators - Base Hospital Kanthale - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value (2016)		Final Value	Remarks
			Q4	$\frac{N:}{D}$	Doctors; 10.3 %	
				$\frac{44 \times 100}{425}$		
				$\frac{N:}{D}$	Nurses: 28.6 %	
				$\frac{124 \times 100}{425}$		
				$\frac{N:}{D}$	Other technical staff: 17.1 %	
				$\frac{73 \times 100}{437}$		
				$\frac{N:}{D}$	Minor Staff: 44.7 %	
				$\frac{190 \times 100}{437}$		
18		Numerator: Total number of patient visits to the OPD during the quarter	Q1	$\frac{N:}{D}$	75 patients	
	Average number of general OPD patients seen per doctor per day	Denominator: No of working days in the quarter X No of doctors in the OPD during the period	Q2	$\frac{N:}{D}$	64 patients	
			Q3	$\frac{N:}{D}$	66 patients	
			Q4	$\frac{N:}{D}$	73 patients	
				$\frac{23438}{91 \times 4}$		
19	Patient days: Nursing Officer ratio	Numerator: Total patients days for the quarter	Q1	$\frac{N:}{D}$	63 patient days	
		Denominator: Total number of nursing officers working in wards in the quarter	Q2	$\frac{N:}{D}$	70 patient days	
			Q3	$\frac{N:}{D}$	74 patient days	
			Q4	$\frac{N:}{D}$	70 patient days	
				$\frac{7953}{126}$		

Hospital Performance Indicators - Base Hospital Kanthale - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value (2016)	Final Value	Remarks
20	Date of last customer satisfaction survey	Day/Month/ Year			
21	Average waiting time in the OPD	50 Minutes			
22	Average waiting time in the clinic	Minutes			

Annual Performance Report			Year 2016
1	Name of the institution (Location)	Colombo East Base Hospital (Mulleriyawa New Town)	
2	Vision	To be the centre of excellence providing healthcare solutions for the population of the Colombo East region	
3	Mission	To provide an improving, uninterrupted, qualitative and responsive healthcare solutions by using resources efficiently and effectively creating a pleasing and friendly environment with current medical practices by proper training of human resources.	
4	Main functions of the institution		
		Percentage use of health services by persons with severe mental disorders	
		Suicide rate	
		Percentage of alcohol use among youth	
		Mortality due to road traffic accidents	
		Mortality between 30 and 70 years of age from chronic NCD	
		Percentage of total hospital admissions due to asthma	
		Percentage of total amputations due to diabetic foot disease	
		% of population 40-70 years screened at HLCs for NCDS	
		Number of cataract surgeries supported with lens	
		Incidence of preventable (oral, lung, cervical) cancers	
		Prevalence of dental caries among children aged 12 years	
		Percentage of OPD visits to primary level institutions	
		Percentage of medical clinic attendees at primary level institutions	
		Availability of doctors at primary level institutions	
		Number of clinic visits per person per year	
		Health workforce indicators (7)	
		Percentage of hospitals conducting clinical audits	
		Percentage of hospitals conducting death reviews	
		% of hospitals with functional quality management units	
		% of hospitals with adverse events reporting mechanism	
		% of hospitals conducting customer experience survey per year	
		Yearly consumption of anti-septic hand rub products	
		% of hospital with monitoring healthcare associated infections	
		% of hospitals with less than 1% readmission rate	
		Surgical site infection rate	
		Number of blood cultures positive for MRSA	

		Cesarean section rate	
		Availability of essential drugs at primary level institutions	
		Number of drug quality failures (events) reported during a quarter	
		Percentage cost of discharge drugs	
		Immunization coverage (pentavalent 3/ OPV 3)	
		Serious AEFI rate	
		% of water samples tested from public water resources	
		Number of cases reported relevant to pandemics/ PHEIC	
		Unmet need for family planning	
		Incidence of infection among neonates	
		Maternal mortality rate	
		Infant mortality rate Neonatal mortality rate Prevalence of low birth weight Dengue case fatality rate	
		Case detection rate for tuberculosis	
		Microfilaria rate	
		Number of confirmed malaria cases in a year	
		Percentage of child cases of leprosy	
		Number of children with HIV due to mother to child transmission	
		Incidence Of human rabies	
		Number of food borne disease outbreaks reported Percent- age of estate hospitals that have basic primary care ser- vices	
		Percentage of hospitals with disability access	
		Availability of long-term care beds	
		Availability of rehabilitation team at the district level	
		Percentage of tender procedure completed on time Per- centage of specialist hospitals that have the specified optimum laboratory services	
		Percentage of complaints that have completed preliminary investigation within one month of reporting	
		Health workforce indicators	
		Percentage utilization of annual financial allocations	
		Out of pocket expenditure on health	
5.	Human resource information	Staff category	Approved cadre
		Medical administrator (senior grade)	01
		Medical administrator (deputy grade)	01
		Medical officers (specialist grade)	04
		Accountant	01
		Medical officers	81
		Dental surgeons	01
		RMO	06
		Administrative officers	01
		Matron	01
		Ward sister	10
		Nursing officers (Gr.I, Gr. II and Supplementary)	179
			142

		Staff category		Approved cadre	In position	
		Public management assistant		22	12	
		Development officers		05	03	
		Ward clerk		05	04	
		ECG recordist		02	01	
		EEG recordist		01	-0-	
		Medical laboratory technicians		08	06	
		Midwives		24	04	
		Pharmacist		10	07	
		Physiotherapist		02	01	
		Radiographer		03	02	
		Dispenser		06	06	
		Technical officer (civil)		01	-0-	
		House wardens		04	02	
		Hospital diet stewardess		03	01	
		Hospital oversear		05	03	
		Hospital drivers		10	07	
		Telephone operators		04	03	
		Seamstress		01	01	
		Attendant		79	46	
		Cooks		08	05	
		Carpenter		01	-0-	
		Mason		01	-0-	
		Electrician		01	-0-	
		KKS		01	-0-	
		Lab orderlies		01	-0-	
		Plumber		02	-0-	
		Machine operator		03	03	
		Medical record assistant		01	-0-	
		Health laboratory aide		01	01	
		Saukyaya Karyaya sahayaka (ordinary)		100	32	
		Saukya karyaya sahayaka (junior)		55	64	
		Saukyaya karyaya sahayaka (adeshaka)			26	
6.	Description of major activities for the specified year with both physical and financial progress (as described in the annual action plan)	Activity		Planned output	Actual output	Financial progress (Rs. Mil.)
		1.	Internal corridor system Phase II/III Hospital boundary wall phase VII/VIII	Projected date of completion December 2016 phase II and III	Not completed Estimates have been made by the CECB	No allocation Financial progress 03%

		Activity		Planned output	Actual output	Financial progress (Rs. Mil.)
		2.	Providing accommodation facilities for the SIM centre using containers for 24 students Providing accommodation facilities for the SIM centre 12 students and sanitary facilities for all students	Projected date of completion December 2016	Sanitary facilities main structure has been completed with fittings attached, drainage system attached in the 20feet sanitary unit container	Contract awarded SLR 1.2 million Physical progress 25 %
		3.	Audio-visual system and CCTV system for the SIM centre	Projected completion by December 2016	TEC appointed and discussions held	Discussion with the requirement modification with ministry No allocations
		4.	Construction of PBU	Projected completion by December 2016	Requesting allocations Structure finalized	No allocation
		5.	Provision of equipment for PBU	Projected completion by 2016	List of equipment. TEC not commenced	No allocation
		6.	Renovation and upgrading of access roads from OPD to ward complex	Projected completion by 2016	Physical progress 25%	Tender documents are ready.
		7.	Supply and installation of 400kVA AMF silent type diesel generator	Projected Installed by December 2016	TEC appointed to prepare specification	
		8.	Construction main security point near the main entrance with toilet facilities	Projected completion by March 2016		No allocation

		Activity		Planned output	Actual output	Financial progress (Rs. Mil.)
		9.	Provision of air-condition facilities for drug stores (clinic pharmacy/ indoor and outdoor pharmacies)	Completed by 2016	All 06 machines established and functioning Payments have been completed	Allocation: 1.8mil Expenditure: 0.414 million(414078/-)
		10.	Renovation of main auditorium Fixing floor tiles and colour washing of main auditorium	Completed by February 2016	Renovation and colour washing done by the hospital maintenance unit. Tiling process already commenced	Cost is only for the material. 5.7 million Saved significant sum (estimated cost 15 million)
		11.	Renovation of administrative block – colour washing, fixing floor tiles and renovation of working area of the finance section	Completed by February 2016	Finance section work completed 100% Administration section colour washing, renovation completed.	
		12.	Provision of equipment for surgical unit Upper and lower GI endoscopy system Cysto-nephroscope (flexible)	Purchased and functioning b 2016	Purchased and functioning completely 100% Purchased and functioning	Total allocation 26 million Expenditure: 9.7 million Payments completed. Allocation 0.38 million Expenditure: 0.38 million Payments completed Allocation shortage of 2.7 million. (10%)
		13.	Construction of OPD complex	.....	Discussions held with CECB about the layout and plan	No allocation

		Activity		Planned output	Actual output	Financial progress (Rs. Mil.)
		14.	Provision of equipment for radiology department High end ultrasound scanner	Purchased by 2016 and in active function	Purchased and in operation successfully	Allocation 26 million Expenditure: 10 million Payments settled 09.2016
		15.	Provision of equipment for laboratory Fully automated biochemical analyzer Binocular microscope	Purchased and in active operation	50% The tender procedure completed	Allocation – no Equipment cost: 4.8 million and 0.6 million Tender procedure finalized.
		17.	Provision of furniture to matron office	.....	.....	.....
		18.	Proposed accident and emergency treatment unit and SIM centre	.....	.....	.....
7.	Challenges identified in performing functions of the present year			Lack of allocations for constructions (under vote 2001 capital)		
8.	Steps taken to mitigate the challenges in the successive year			The expenses were obtained for the most needed constructions through the Maintenance vote (1303)		

Hospital Performance Indicators - Colombo East Base Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
1.	Dengue case fatality rate	<u>Number of deaths due to DF/DHF</u> Total No. of DF/DHF admissions	0 -- 546	0.0	
2.	Mortality due to Myocardial infarction	<u>No. of deaths with MI</u> Total No. of patients with MI	23 238	9.6%	
3.	Number of blood smears examined for malaria parasites	<u>Nu. Of blood smears at OPD patients examined for malaria parasites</u> Total no. of OPD visits	0.0 0.0	0.0	
4.	Bed occupancy rate	<u>Total No. of inpatient days</u> Total number of beds x No. of days	67.35		
5.	Bed turnover rate	<u>Total no. of discharges (including deaths)</u> Total bed count in the institution	20.03		
6.	Average length of hospital stay	<u>Total no. of inpatient days</u> Total no. of discharges including deaths	2.68		
7.	Percentage of major surgeries performed out of total surgeries	<u>Number of major surgeries performed</u> Total no. of surgeries performed	853 5230	16.3	

Hospital Performance Indicators - Colombo East Base Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
8.	Percentage availability of 16 essential NCD drugs	<u>Number of essential drugs (out of 16) available throughout</u> 16 – Total no. of drugs	100%		
9.	Number of X rays performed per machine	<u>Total number of X rays performed</u> Total no. of x ray machines	<u>28375</u> 01	<u>28375</u>	
10.	Number of investigations performed per MLT per month	<u>Total no. of laboratory investigations performed</u> Total no. of MLTs working in the institution	<u>156811</u> 06	26135.	
11.	Percentage expenditure for local purchase of drugs	<u>Amount spent for local purchase of drugs during the year</u> Allocation for local purchase	<u>832,285</u> 900,000	92.4%	
12.	Availability of functional work improvement teams in the hospital	<u>Yes/ no</u> Meet in once a month Copy of the minutes for each meeting available in the QMU Minutes signed by the head of the institution or the deputy head Availability of a register to document the improvement undertaken	Yes		

Hospital Performance Indicators - Colombo East Base Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
13.	The date of last performance review of quality and safety	November 2016			
14.	Number of adverse events reporting forms sent from the institution to the district healthcare quality and safety unit	03			
15.	Caesarean section rate (number of caesarean sections per 100 live births)	<u>No of caesarean sections</u> Number of live births	132 385	34.2	
16.	Rate of post LSCS infections	<u>No. of patients treated for surgical site infection following LSCS</u> Total no. of LSCS performed	0 132	0.0	
17.	Percentage of staff by category who underwent at least one capacity building program	<u>Number of staff who underwent capacity building under category consideration</u> Total no. of staff available during the year of the category under consideration	At least 90% of each category		
18.	Average no. of general OPD patients seen per doctor per day	<u>Total No. of patient visits to the OPD</u> No. of working days in the year x no. of doctors in the OPD	205588 08x 340	75.5 per doctor per day	
19.	Patients days: Nursing officer ratio	<u>Total patient days</u>	69870		

Hospital Performance Indicators - Colombo East Base Hospital - Year 2016

No:	Indicator name	Indicator description	Numerator and Indicator Value	Final Value	Remarks
		Total no. of nursing officers working in wards	142	492.0	
20.	Date of last customer satisfaction survey	January 2016			
21.	Average waiting time in the OPD	30.0 (minutes), January 2016			
22.	Average waiting time in the clinic	NA			

