

FINANCIAL REPORT (see definition of new item lines at page 4)				% Difference with last
Item	Description if financial Item	ACTUAL CUMULATIVE OF YEAR	Cumulative last year	year's expenditures
	INCOME			
	User Fees' Collection			
	PHC Conditional grants to Hospitals			
	PHC Conditional grants to School			
	Other School Income (incl. Sch. fees)			
	PHC Conditional grant for HSD			
	Donations of funds/goods for capital development			
	Donations of funds for recurrent cost			
	Donations of goods and services			
	Value of Drugs received through EDP (in kind)			
	Value of Lab. Reagents & Consumables received (in kind)			
	Other Income			
	TOTAL INCOME			
	Expenditures:			
71xx	EMPLOYMENT COST			
7101	Staff Salaries and wages			
7103	Hous/bic/overtime&other all.			
7106	Night/safari all.			
7109	Welfare, staff health and insurance			
7111	Uniforms&prot.clothing			
7115	Transport all.			
7116	Workshop/seminars			
7120	XXX NSSF XXX			
7121	Duty/Resp./Acting all.			
7122	Lunch all.			
7130	Cost for interns			
7140	Cost for student field trips			
	Sub Total			
7171	HOSPITAL BOARD COSTS			
	Sub Total			
72xx	ADMINISTRATION COSTS			
7220	Printing and stationery			
7230	Tel./fax./postage/courier			
7231	Bank charges			
7280	Advertising and Public Relations			
7290	Other office expenses			
	Sub Total			
73xx	PROPERTY COST			
7310	Water			
7330	Electricity			
7340	Rents and rates			
7350	Cleaning of ward/dormitories			
7360	Cleaning/slashing of compound			
7380	Repairs and upkeep of buildings			
	Sub Total			
75xx	TRANSPORT AND PLANT COST			
7510	Fuel			
7520	Maintenance and repairs			
7240	Tyres and spares			
7570	Air travel			
7580	License/Insurance of vehicles			
7590	Operation/maintenance of generators			
	Sub Total			
76xx	SUPPLIES AND SERVICES			
7630	Equipment and supplies			
7635	Maintenance of equipm. and supplies			
7660	Newspapers and publications			
	Sub Total			
77xx	MEDICAL GOODS AND SERVICES			
7710	Medical drugs			
7711	Drugs received through EDP (in kind)			
7720	Medical tools and equipment			
7725	Manitenance of medical tools and equipm.			
7730	Medical supplies			
7731	Value of Lab. Reagents & Consumables received (in kind)			
7750	Beds and beddings			
7770	Foodstuff and firewood			
7790	Consultancy charges			
7791	Donations of goods and services			
	Sub Total			
78xx	PRIMARY HEALTH CARE			
7810	Support supervision			
7820	Outreach services			
7830	Drugs & sundries for LLUs			
7840	Planning and meetings			
7850	Training of TBAs			
	Hospital Based PHC			
	Sub Total			
	Continue to next page			

Continued from previous page			
8xxx	CAPITAL DEVELOPMENT		
8500	Major maintenance and upkeep of buildings		
8700	Other capital expenditure / Depreciation cost		
8900	Staff Development costs (see page 4 for definition)		
	Sub Total		
	TRAINING SCHOOL COST		
	TOTAL EXPENDITURE		
	BALANCE (Income - Expenditure)		
ACTIVITY REPORT			
a	BED Capacity		
	Health Subdistrict Population (Catchment)		
	Activity Item Indicator	This year -The Year being reported on	Last Year
			% Difference with last year
	Total Admissions		
	Total Inpatient days		
	Average length of stay		
	Bed occupancy rate		
	Total deliveries		
	Total OPD attendances (excl ANC)*		
	Total ANC		
	Total Immunisations		
	Total DPT3/Pentavalent immun.		
	Number of units supervised		
	Total supervisory visits		
	Average supervisory visit per unit		
	Number of out-reaches		
	Total out-reach visits		
	Average visits per outreach		
	Total n. TBAs trained		
	N. deliveries by TBAs		
	PMTCT, HCT and ARTs	This year	Last year
	Total n. of pregnant women tested for HIV (see page 4 for def.)		% Difference
	Total n. of pregnant women tested positive for HIV (see page 4 for def.)		
	Total n. of pregnant women receiving ARVs for prophylaxis (see page 4 for def.)		
	Total n. of pregnant women receiving ARVs for treatment (see page 4 for def.)		
	Total n. of patients tested (see page 4 for definitions)		
	Total n. of patients tested positive (see page 4 for definitions)		
	Total n. of patients counselled (see page 4 for definitions)		
	Total n. of patients who started ART (see page 4 for definitions)		
	Total n. of confirmed TB cases (from Laboratory)		
	Outcome/Quality indicators (check definition carefully at page 4)	This year	Last Year
	Number of babies born dead (but known to be alive on arrival in hospital) by spontaneous vaginal delivery or cesarean section		% Difference
	Number of deliveries in the hospital in the year		
	Fresh Stillbirth Rate % (see definition at page 4)		
	Number of mothers dying in one year in the hospital while pregnant		
	Number of obstetric admissions in the hospital in the year		
	Maternal Death Rates % (see definition at page 4)		
	Number of patients in one year discharged as clinically recovered		
	Number of discharges (from all wards) in the year		
	Recovery rates on discharge % (see definition at page 4)		
	Number of cesarean section wounds in one year that get infected		
	Number of cesarean sections in the year		
	Infection rates for cesarean section % (see definition at page 4)		
	* PROVIDE FOLLOWING DISAGGREGATION	Male	Female
	Total OPD Adult New (all over 5 year)		Inside / Outside catchment area
	Total OPD Children New (Under 5)		/
	Total OPD Adult Reattendance		/
	Total OPD Children Reattendance		/
	Total Admissions		/
	Total number of DPT 3 administered		
		Adult	Children
	Average user fee in OPD		
	Average user fee in IP		
	Staff establishment (see page 4 at the bottom for explanations)	Male	Female
	Number of qualified staff		
	Number of unqualified staff		
	Total number of staff		
			/

For explanations see the separate pages (page 3 and 4)!!

Comparison over time:

1. Which of your activity outputs and / or expenditures differ 10% (positive or negative) with last years performance report?

2. What explanations can you give for the above differences with last year's report?

3. Given the HSD population: please provide coverage rates for immunisations DPT 3, measles, BCG, supervised deliveries, OPD attendance.
How do evaluate your health unit's performance in relation to your catchment population?

This report has been verified and correctly reflects the outputs of this year.

Hospital Management Team:
Signatures:

Date

Explanations for Comprehensive Activity Report and Financial (see below)

This form is largely a summary of the hospital progress form of the MoH Guidelines for the use of the PHC Conditional Grant published in the year 2000. Information requested is what you find in the official MoH forms and is the information UCMB needs for its database. Owing to new developments we have added a little more information on the main form.

Additions/changes

- * Under PHC there are items of expenditure that would apply only to hospitals heading HSD. We have added also an item line for hospital based PHC for the cost of those activities of PHC carried out inside the hospital.
- * There are other additions agreed in the UCMB hospital managers meetings and these include:
 - * The disaggregation of data on OPD and Admissions by sex and age group
 - * Health Sub-district Population as the catchment area. We understand that for many of the hospitals, the HSD population is not the most precise measure of catchment Population. Given that we have not got assigned catchment areas as such yet and the flow of patients is still very erratic, it is the better beginning point. What is important in coverage information is not only the absolute figure but also its interpretation and trend for improvement year after year.
 - * Utilisation from within and outside the catchment area

*** Outcome/quality indicators DEFINITIONS**

Recovery rates on discharge. Definition Number of patients in one year discharged as clinically recovered from that episode of disease (from all wards) following treatment, divided by the number of discharges (from all wards) in that year expressed as a percentage.

Maternal Death Rates after admission in maternity Definition: A126 or up to 42 days-Six weeks following delivery or interrupted pregnancy from obstetric conditions or conditions worsened by pregnancy divided by the number of obstetric admissions in the hospital in that year expressed as a percentage. Note that this is not a population based maternal mortality rate or ratio that you may often come across

Fresh still birth rate. Definition: Number of babies born dead (but known to be alive on arrival in hospital) by spontaneous vaginal delivery or cesarean section in one year, divided by the total number of deliveries in the hospital in that year expressed in percentage terms. Note Fresh Still births have intact smooth skin not macerated.

Infection Rate for Cesarean Infections. Definition Number of cesarean section wounds in one year that get infected within the first 8 days post operative divided by the number of cesarean sections in that year expressed as a percentage. Note that in hospitals where there is a practice to discharge mothers much earlier than the 8 days, information should be collected also from the post natal clinic where this mothers will show up if they got infected.

* We have also added some issues which are important for monitoring the national strategy and FB-PNFP Partnership. These include:

- * DPT3/Pentavalent Vaccine Coverage
- * Average User fees and staff establishment
- * We have also changed the vertical columns to enable you and us make a comparison between years. An explanation for significant variations is to be provided in page 3.
- * Adapt your data collection systems to make sure data on required information is collected now and routinely in the later years
- * Disaggregated information will prove necessary for the advocacy work.

NOTE: Comments relevant to the changes in the financial reporting form.**Donations of funds/goods for capital development**

This should cater for all donation of capital nature in either funds or /and kind received by the hospital

Donations of funds for recurrent cost

Donation of funds for recurrent cost covers donations to hospital to fund a particular activity agreed upon by the hospital for a specified period (commonly termed as project) and any donation for recurrent activities as the hospital could decide.

Donations of goods and services

These are donations of goods and services for which its worth value must be attached.

Value of Drugs received through EDP (in kind)

The value for EDP drugs should be shown under expenditure under medical goods & services

Value of Lab. Reagents & Consumables received (in kind)

The value for Lab. Reagents & consumables should be shown under expenditure under medical goods & services

Staff Development costs: see manual of employment page 29 - 30 paragraph 3.e, 3.f and 3.g

HOSPITAL STAFF INFORMATION: DEFINITIONS

Number of qualified staff: its total must correspond to the total of column [No. qualified] D of the more detailed Hospital Staff Infosheet you submit with this report

Total number of staff: its total must correspond to the total of column B [Actual No. of staff] of the more detailed Hospital Staff Infosheet form you submit with this report

Number of unqualified staff: it is the difference between the two above.

SECTION ON PMCTC, HIV/Aids Conselling and Testing and ARTs

For this section use the information collected on a monthly basis using HMIS 105 in section 4, page 3. The same information is also summarised in the HMIS 107 (Health Unit Annual Report) under section 10, page 7 of the same form.

The number of pregnant women given ART for prophylaxis are those who receive single dose of Nevirapine. The one on treatment are those who take the ARV on routine basis