

Cat-D Hospital Ghiljo, Orakzai

Annual Report 2020-2021



CONSULTANCY SERVICES FOR PROVISION OF HOSPITAL SERVICES AT HEALTH FACILITIES (CATEGORY-D HOSPITALS) IN MERGED DISTRICTS OF KHYBER PAKHTUNKHWA THROUGH PUBLIC-PRIVATE PARTNERSHIP



Medical Emergency Resilience Foundation (MERF)

www.merf-pakistan.org

Contents

1. Executive Summary	3
2. Summary of HMIS Data	4
3. Service Delivery Data Analysis	5
Accident and Emergency (A&E) Unit	5
Out Patient Services - OPD.....	6
Indoor Patient Services	6
Maternal and Neonatal Child Health Services (MNCH).....	7
Neonatal Unit.....	8
Immunization	8
Surgical Services	9
Dental Services.....	9
Diagnostic Services (Lab & X-Rays)	10
Ultrasound service	10
Electrocardiography (ECG).....	11
COVID-19 Services	11
4. Pharmacy	12
5. Infection Prevention (IP) & Healthcare Waste Management (HCWM)	12
6. Human Resource Recruitment and Deployment	14
7. Capacity Building Workshops & Presentations	15
8. Monitoring and Evaluation.....	15
Achievement against set Indicators.....	15
Monitoring Visits	15
Grievance Redressal Mechanism	17
Patient Exit Survey	17
9. New Initiatives	17
Installation of incinerator	17
10. Problems Encountered and Solutions Taken.....	18
11. Financial Updates	19
12. Progress Report against Key Performance Indicators	20
13. Progress Made against the Work Plan	26
14. List of Equipment	30

1. Executive Summary












Cat-D Hospital Ghiljo is located in upper Orakzai was badly affected by terrorism and all of the population was displaced to Hangu and Kohat so most population stayed in new localities and repatriation was less compare to lower Orakzai. Ismailzai tehsil consist of eight union councils with total of 20,000 population. Compare to lower Orakzai upper population is scarce and scattered compounded by continuous security incidents.

In June 2020, MERF entered into agreement with the Government of Khyber Pakhtunkhwa to run Cat-D Hospital Ghiljo to provide quality secondary health care services to the people of District Orakzai, newly merged district of KPK. Main objective of the contract was to strengthen and improve the existing health system through better staff management, ensuring uninterrupted supply of medicines and consumables, equipping the health facility with latest medical equipment and upgrade and repair infrastructure of the HF. The ultimate aim of the project is to provide quality, easily accessible and sustainable health services to the population under consideration with technical inputs along with provision of qualified and experienced HR, Medicine and consumables, equipment, strong logistics support and robust monitoring of project activities; MERF successfully continued to provide quality service delivery to target population. During reporting period, medical, surgical, gynecological, pediatrics, and dental services were made available through OPD, emergency and in-patient units.

With technical inputs along with provision of qualified and experienced Human Resource, medicine and consumables, equipment, strong logistics support and robust monitoring of project activities; MERF successfully continued to provide quality service delivery to target population. During the reporting year, Medical, Surgical, Gynecological, Paediatrician, Eye, ENT, Orthopedic and Dental services were made available through OPD, Emergency and In-patient units. 22,871 consultations were carried out in various departments of the hospital, 14% increase from the established baseline. 469 patients availed Indoor services. Diagnostic services including laboratory tests, X Rays, ECGs and Ultrasound have been increased 198% as compared to the established baseline.

2. Summary of HMIS Data

A snapshot of Key Performance Indicators for the year 2020-21 is given as under.

	04 Specialists, 01 Dental Surgeon, & 11 Medical Officers including 2 Female Medical Officers are providing services at the DHQ Hospital
	20,334 OPD Consultations, 16% ↑ increase from the established baseline.
	2,537 patients treated in casualty department including 84 Cardiac emergencies, 06% ↑ increase from the established baseline.
	119 clean and safe deliveries conducted including 06 C-Sections, 14% ↑ increase from the baseline.
	1,008 pregnant women received antenatal and postnatal care, 180% ↑ increase from the baseline.
	469 Patient admissions in various IPD departments.
	115 Total Surgeries conducted with 49 Major surgeries.
	12,449 lab investigations conducted, 358% ↑ increase as compare to baseline.
	762 X-rays carried out.
	263 Patients availed ECG services during the reporting year.
	1,798 Patients availed Ultrasound services during the reporting year.

3. Service Delivery Data Analysis

With technical inputs along with provision of qualified and experienced human resource, medicine and consumables, equipment, robust logistics support and monitoring of project activities; MERF has successfully improved the service delivery at cat – D hospital, Ghiljo, as compared to the baseline.

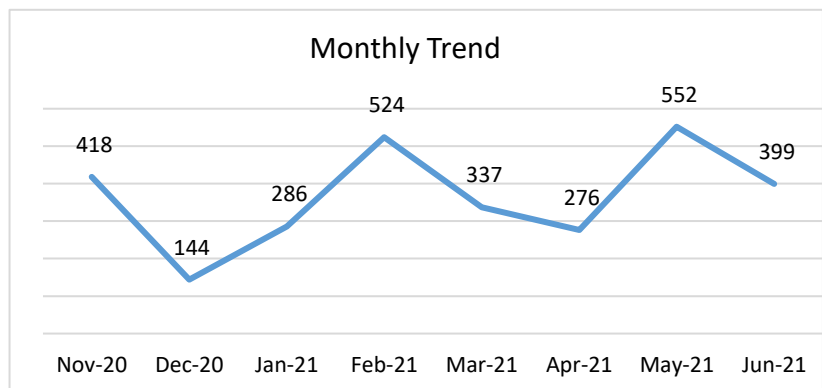
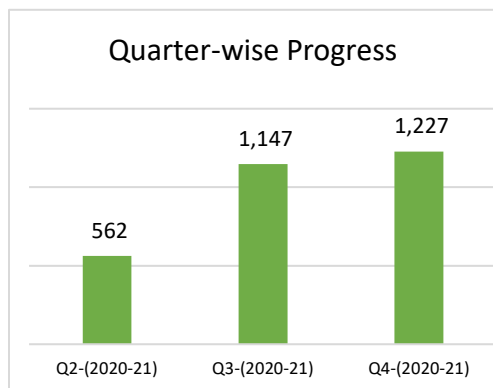
Accident and Emergency (A&E) Unit

Accident and emergency unit at Cat-D Hospital continued to provide round the clock emergency services and managed **2,537** cases under the supervision of qualified staff. The A &E cases were mostly comprised of stroke, history of fall and trauma, acute infections, dog and snake bite, ischemic heart diseases, fractures, firearm injuries, poisons and road traffic accident etc. Patients with serious complications requiring advanced investigations and treatment at tertiary care level hospital were referred to DHQ Mishti Mela and DHQ Kohat after stabilization.



Emergency Department

Graphs below shows increasing monthly and quarterly patient load at A&E, reflecting the trust of the local population at the services provided at Cat – D Hospital Ghiljo.



Patients getting treatment in Accident& Emergency Department at Cat-D Hospital, Ghiljo

Out Patient Services - OPD

During the reporting period, the health facility conducted **20,334** OPD consultations (47% Male and 53% Female) of which 16% were children under five. **9,563** (47%) of the patients were attended by specialist/consultants while **10,771** (53%) patients were consulted through general OPD clinics.



Pediatrician attending patients at OPD

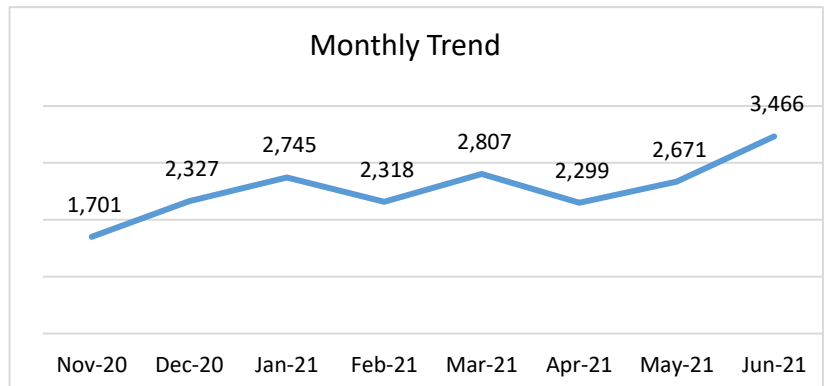
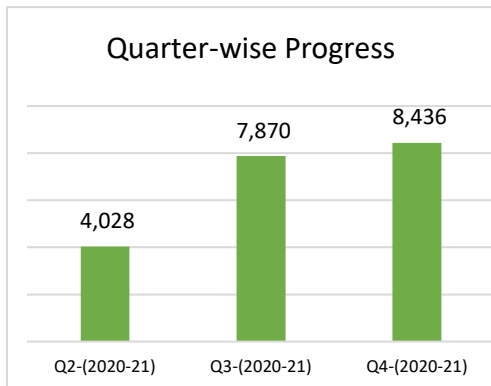


Gynecologist attending patients with W.M.



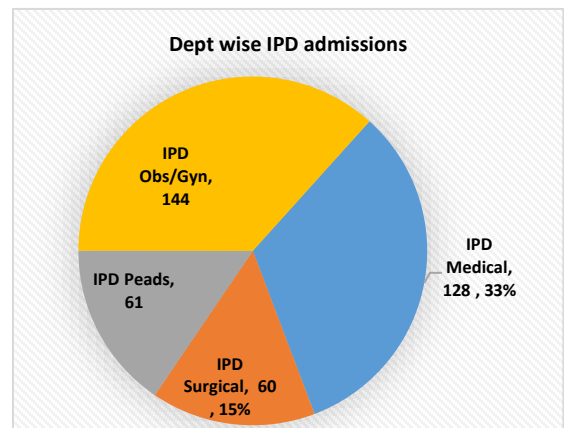
Surgeon attending patients at OPD

The graph below shows monthly trend and quarterly progress of the OPD caseload.

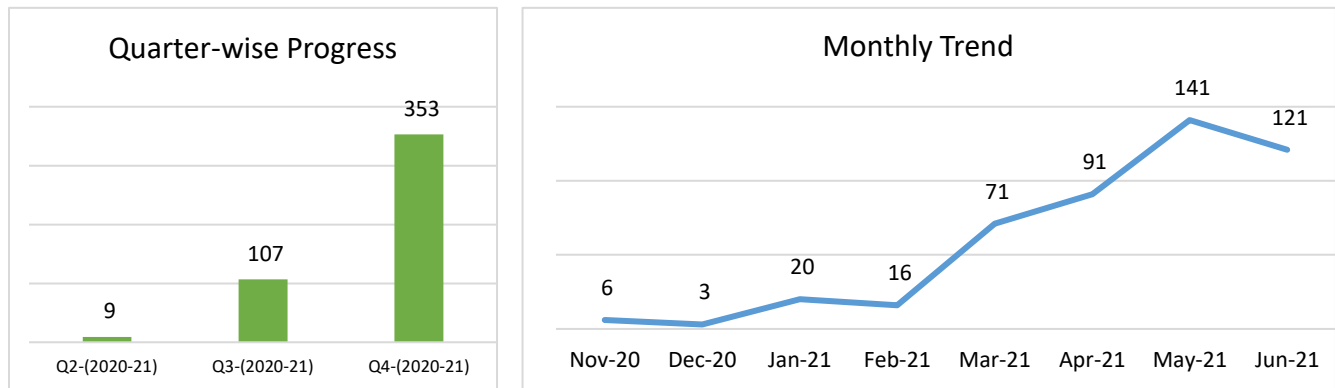


Indoor Patient Services

During the reporting period, **1,844** patients were admitted in the wards who received treatment under different specialties functional at the hospital. Indoor wards are equipped & staffed to provide round the clock services to the admitted patients. Consultants/Specialists conducted morning & evening rounds to closely supervise the management of the admitted patients. In face of the harsh weather conditions, proper insulation of the wards along with adequate heating system was ensured to provide a comfortable environment for the patients.



Below graph shows monthly trend of inpatients admission in the hospital.



General Ward - Female



General Ward - Male



Observation Ward - Male

Maternal and Neonatal Child Health Services (MNCH)

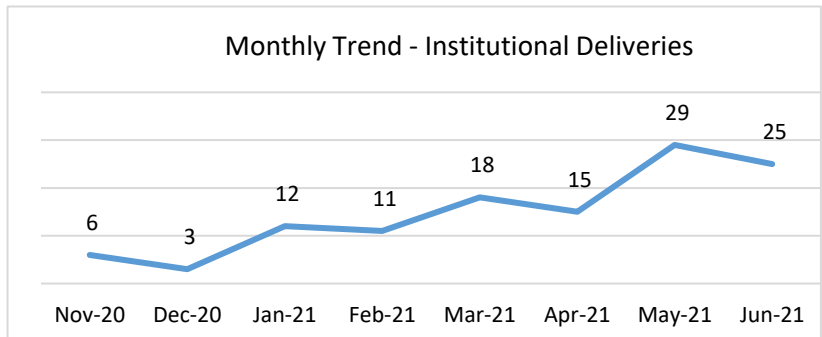
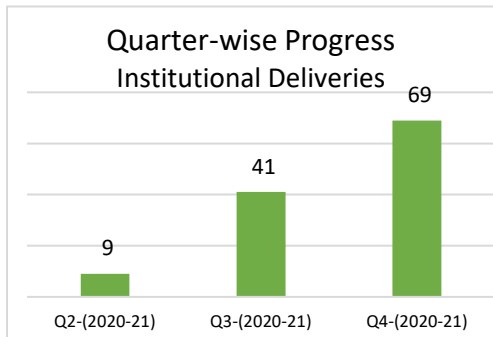
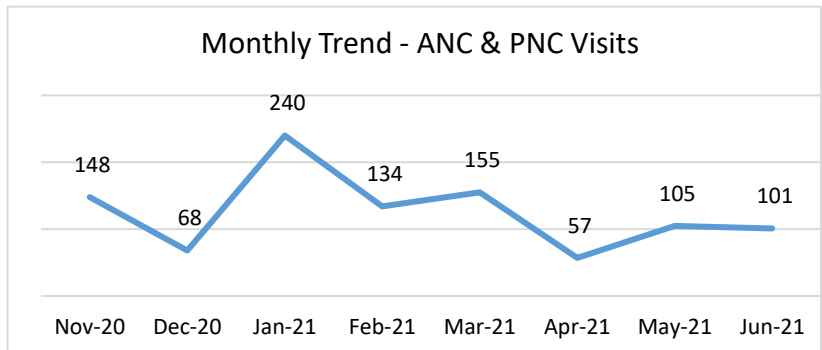
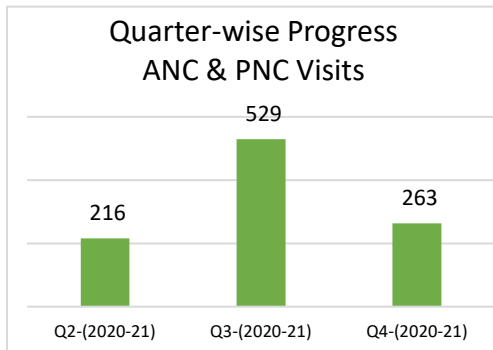
Cat – D hospital, Ghiljo, started providing Comprehensive Emergency Obstetric and Newborn Care (CEmONC) services through trained and qualified staff including gynecologist, female medical officers and nursing staff, LHV’s and trained birth attendants. The MNCH unit is equipped to comply with MHS DP standards. Ante and postnatal care clinic, supported by a 24/7 Labor Room and round-the-clock availability of obstetrical surgical team cater planned and emergency complicated obstetrics cases including C-sections & Hysterectomies. During the reporting year the unit conducted **1,008** antenatal and post-natal visits and conducted **119** clean and safe deliveries, including **06** C-Sections.

144 patients admitted for Labor pain, ante-partum hemorrhage (APH), post- partum hemorrhage (PPH), and retained product of placenta. Complications treated were mainly APH, PPH, obstructed labour, multiple gestation, Eclampsia/pre-eclampsia, Pregnancy induced hypertension (PIH), Anemia, D & C and E & C done for IUDs and retained placentas.



Gynecologist performing C-Section

Below graph shows monthly trend and quarterly comparison of ANC/PNC visits and institutional deliveries conducted in Cat-D Hospital Ghiljo.



Neonatal Unit

Neonatal care unit at DHQ Hospital is equipped with baby incubators, patient monitors, phototherapy machines, radiant warmers and vein finders. Qualified and trained medical officers and nursing staff has been deployed and providing round the clock services for the admitted critically ill children under the supervision of Pediatrician. In the reporting Period **07** children have been admitted to the neonatal care unit.



Neonatal care unit



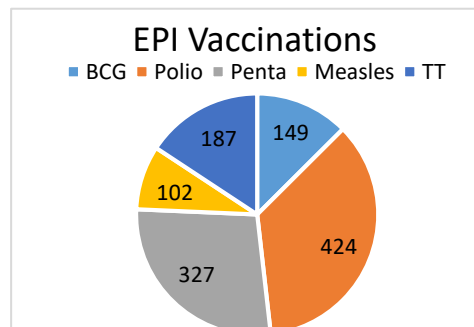
Infant radiation warmer

Immunization

1,189 vaccination shots were provided to children under 5 years and women of reproductive age for vaccine preventable diseases included in the Expanded Programme on Immunization (EPI).



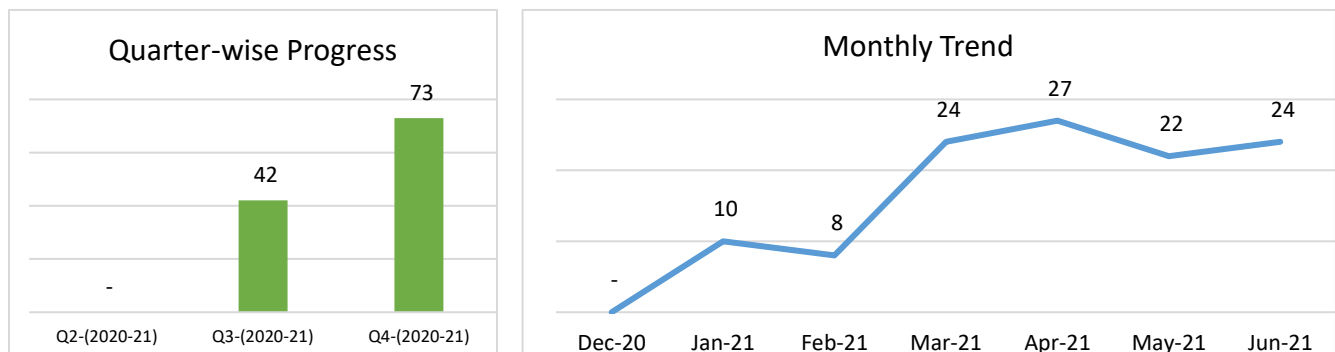
Child being vaccinated against measles



Surgical Services

Two Operation Theatres (OTs), fully equipped with all the necessary equipment, medicines and consumables required for conducting surgeries, continued to provide free of cost services during the year and a total of **115** surgeries were performed including **49** major & **68** minor. The major surgeries included were appendectomy, cholecystectomy, hernia repair, hemorrhoidectomy, Laparotomy and other general surgical procedures. All surgeries were conducted under strict Infection Control and under the supervision of a qualified Anesthetist.

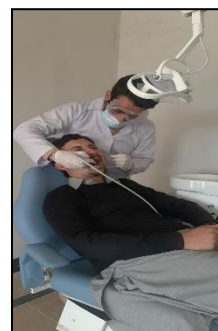
Following graphs depicts monthly trend and quarterly progress of minor and major surgeries performed during the reporting period.



Surgeon along with anesthetist performing surgeries in Operation Theatre at Cat – D Hospital Ghiljo

Dental Services

Well-equipped dentistry unit under the supervision of qualified dental surgeon and experienced staff, continued to offer free of cost dentistry service to the local population. During the reporting period, **1,675** patients availed dental services, among which the major cases were surgical tooth extractions (835), fillings (340), root canal treatment (169) and scaling services. Patients are routinely screened for HIV, hepatitis B virus and hepatitis C virus before dental procedures. Cat-D Hospital, Ghiljo provided state of the art dental services to the population of Upper Orakzai as most of VIPs including colonel, major, MS, assistant commissioner and other notables were also clients of Cat-D Hospital, Ghiljo dental services.



Patients getting treatment of RCT, Dental Carries and tooth extraction

Diagnostic Services (Lab & X-Rays)

Cat-D Hospital, Ghiljo offers round the clock free of cost diagnostic services to patients attending OPD Clinics, A&E department and admitted in indoor units. The diagnostic services remained fully functional during this period. The hospital laboratory is equipped with all the necessary equipment and lab items as per MHS DP. During the reporting period, **12,449** Lab investigation and **762** x-rays done.

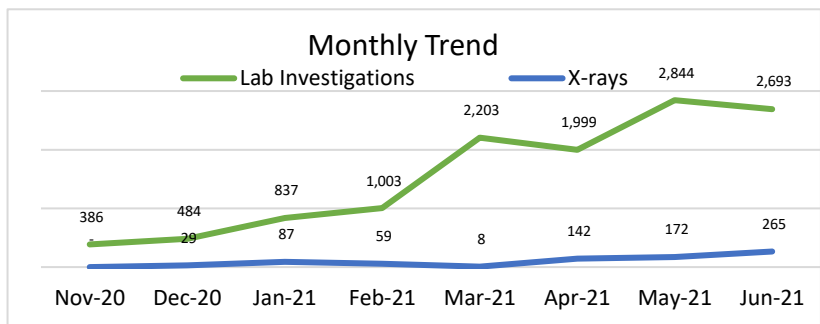
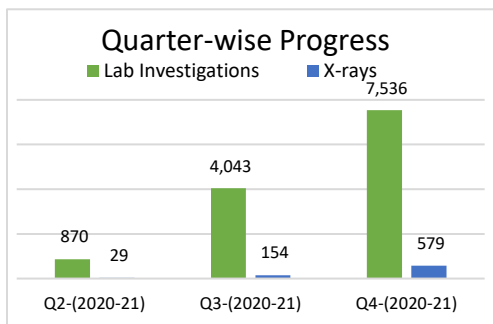


CBC is in progress



Portable X-ray machine

Graph below shows quarterly progress and monthly trend of Lab investigations and X-rays.



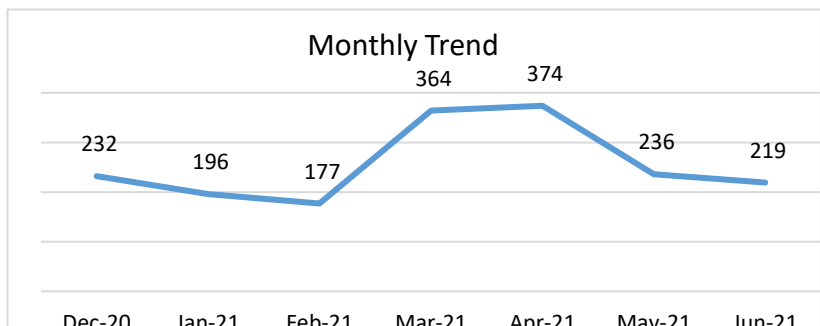
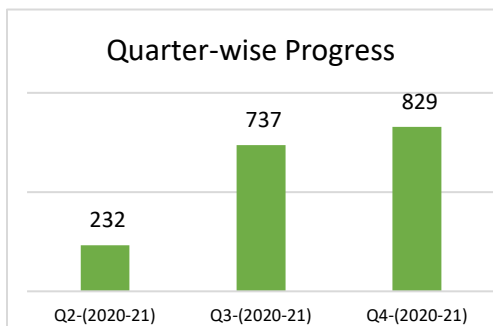
Ultrasound service

The diagnostic unit of the Cat-D Hospital, Ghiljo offered ultrasound service through qualified and well experienced staff for obstetric as well as for general patients requiring information for diagnosing and treating a variety of diseases and conditions. The unit is equipped with 02 up-to-date ultrasound machines and a total of **1,798** ultrasound scans were performed in the reporting year.

Graph below shows quarterly progress and monthly trend of ultrasonographies at Cat-D Hospital Ghiljo.



Abdominal scan in progress



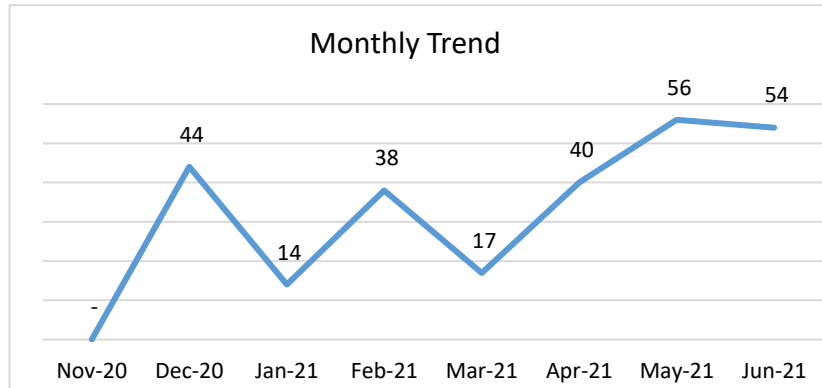
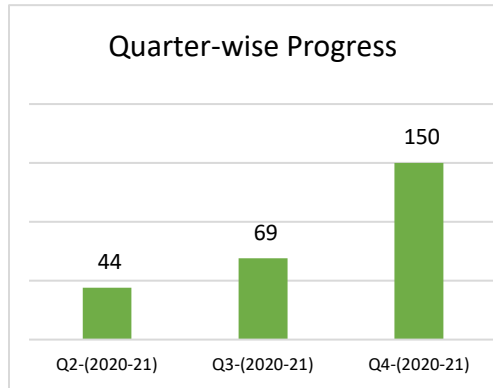
Electrocardiography (ECG)

Cat-D Hospital Ghiljo is one the few hospitals in the newly merged districts providing cardiac emergency services. During the reporting period the HF continued to provide ECG services through qualified and trained staff to patients requiring the services. During the reporting period, **263** ECGs were conducted to diagnose and confirm cardiac abnormalities in the suspected patients.

Graph below shows quarterly progress and monthly trend of ECG.



Cardiac patient having ECG



COVID-19 Services

Cat-D Hospital, Ghiljo has been actively providing services to Covid 19 suspected and confirmed patients since the start of the pandemic. All the suspected patients attending this hospital are entertained at a designated screening point and triage. On average more than 20 samples of the suspected patients are collected and sent accordingly for processing as per government guidelines and more than 50 persons are vaccinated daily at Cat-D Hospital, Ghiljo vaccination center.

During the reporting period **706** Covid-19 samples were taken and sent to KMU Lab out of which **570** samples were cleared, 90 were suspected cases, 28 were recovered and 18 results are pending.

A total of **2,067** Covid-19 vaccines were administered to health care workers, citizens and armed forces. IT and vaccination staff faced many issues in registration for vaccine.



Covid-19 Sampling in OPD is in progress



Covid-19 Vaccination Centre



4. Pharmacy

Cat-D Hospital Ghiljo has a central warehouse and two satellites pharmacies, one for out-patient department and indoor patients and one for accident & emergency unit to provide free of cost medicine to all the patients visiting hospital. Major bulk of medicine supplies are stored in the main warehouse, from where this medicine distributed to the satellites pharmacies on demand. All the pharmacies and warehouses are connected through Medicine and logistics management information system (MLMIS), in order to track inventory, through which stock can be easily managed. MLMIS prevent stock outs and expiration of drugs. Complete record from preparing purchase requests to end user consumption is available with few clicks. Warehouse and all the pharmacies use standard pharmacy protocols i.e., Temperature record, physical stock counts, pest control etc.



Medicine distribution through satellite pharmacy



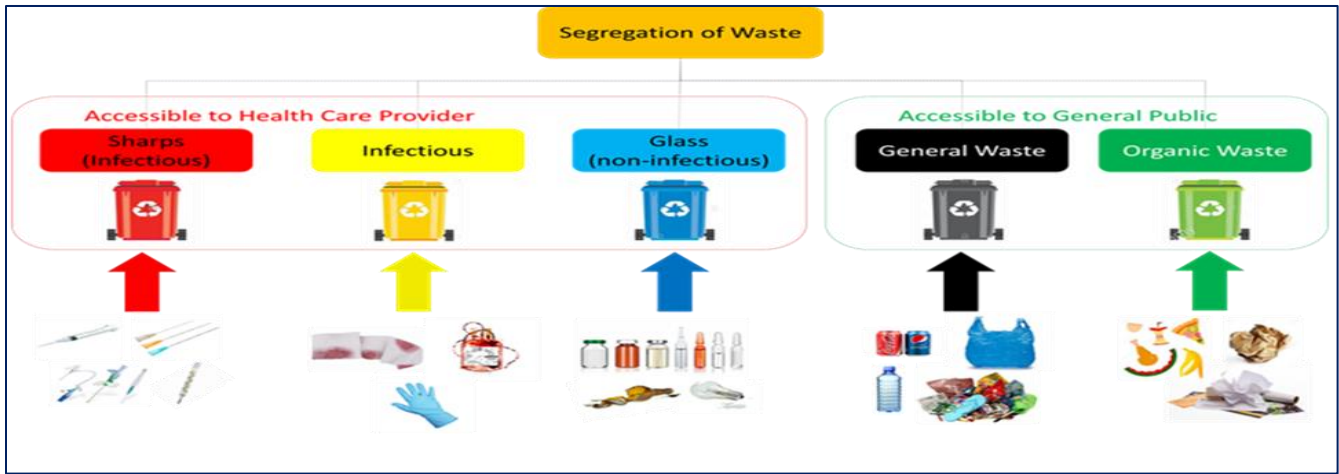
Strong supply chain mechanism in place to avoid stock out of essential drugs.



5. Infection Prevention (IP) & Healthcare Waste Management (HCWM)

MERF through its detailed IP policies and procedures and systems in place ensures that all the hospital floors, equipment and furniture are kept clean and safe for patients, attendants, visitors and staff. Strict policies and protocols are in place for disinfection and cleaning of medical equipment, special areas like OT, Emergency Ward, Labor Room, Minor OT, Laboratory and other areas in the hospital. MERF maintains a team of cleaners at the hospital who are trained and equipped with sufficient tools and materials to ensure cleanliness of the hospital all the time.

MERF has implemented healthcare waste management policies that ensures efficient hospital waste management with segregation of waste into infectious and non-infectious waste through five color coded bin system. The concerned staff are trained segregation of waste at source, collection, storage, transportation and safe disposal.



Training on disinfection and sterilization



Team of Cleaners at Cat-D Hospital, Ghiljo



Newly installed incinerator

6. Human Resource Recruitment and Deployment

Due to remoteness of the area and security concerns, finding appropriate human resource specially specialist and female staff is very challenging, however, MERF using multiple recruitment processes including advertisement, head-hunting and its existing CV bank has managed to fill almost all the budget positions. For effective HR management, bio-metric attendance mechanism has been installed at the facility level. Similarly, duty rosters have been developed to ensure availability of relevant staff in the relevant shifts. During the reporting period, following staff hired by MERF and deployed at Cat – D Hospital, Ghiljo.

S.No	Key Staff	Budgeted Positions	Filled Positions
1	Health Manager	1	1
2	Logistics Manager	1	1
3	Finance Manager	1	1
4	HR Officer	1	1
5	Physician	1	1
6	Surgeon	1	1
7	Gynecologist	1	1
8	Pediatrician	1	1
9	Anesthetist	1	1
10	MO	8	8
11	WMO	2	2
12	Dental Surgeon	1	1
13	Charge Nurse	9	6
14	Clinical Technician (Radiology)	4	4
15	Clinical Technician (Dental)	1	1
16	Clinical Technician (Pathology)	4	4
17	Clinical Technician (Pathology) for Blood Transfusion Services	2	2
18	Clinical Technician (Surgical)	5	5
19	Clinical Technician (Anesthesia)	4	4
20	Clinical Technician (EPI)	2	2
21	Lady Health Visitor-LHV	4	4
22	Senior Pharmacist	1	1
23	Pharmacy Technician	3	2
24	Computer Operator	7	7
25	Handy Man	1	0
26	Store Keeper	1	1
27	Driver	0	0
28	Dai/Aya	4	4
29	Ward Orderly	5	2
30	Chowkidar	5	4
31	Mali	1	1
32	Washer man	2	2
33	Sweeper	17	14
	Total	102	90

7. Capacity Building Workshops & Presentations

During the reporting year MERF team internally arranged three capacity building workshop where participants were briefed and oriented on the emerging topics.



Training on EMRS for service providers



Training on infection control and sterilization



Briefing on Covid-19 pandemic by District Administration

8. Monitoring and Evaluation

MERF’s Monitoring and Evaluation system mainly comprises of the following four components:

Achievement against set Indicators

MERF use EMR for data collection instead of the traditional registers. Cat-D Hospital, Ghiljo shared their monthly DHIS reports regularly on time during the reported period to country office and DHO office. Reporting Timeliness was 100% during reporting year.

Cat – D Hospital, Ghiljo, is among the few hospital in the newly merge districts of KP implementing EMR system replacing the traditional paper based DHIS system. EMR provides accurate, up-to-date, and complete information about patients. The system has the feature to collect and store information about a patient's health history, such as diagnosis, medicines, investigation, and treatment plans. As EMR provides accurate and complete data at any time helps the hospital management to keep an eye over the progress of key performance indicators. Achievement against set indicators has been discussed above in detail.

Monitoring Visits

During the reporting period, Hospital was visited by many Govt. officials as well as country office team. They appreciated hospital services & meet all on duty staff. Officials from the Country Office and Provincial Office pays monitoring visits from time to time to identify any short comings that hampers quality service delivery.

DC Orakzai & DPO Orakzai Visit



Visit of Add. D.C Orakzai



Meetings with Local Community and MPA



Meeting with community



Meeting with orakzai M.P.A

Visit of D.H.O with A.C



Visit from Country Office



Visit to minor O.T



Meeting with Consultants and Medical officers

Visit of A.C Upper Orakzai

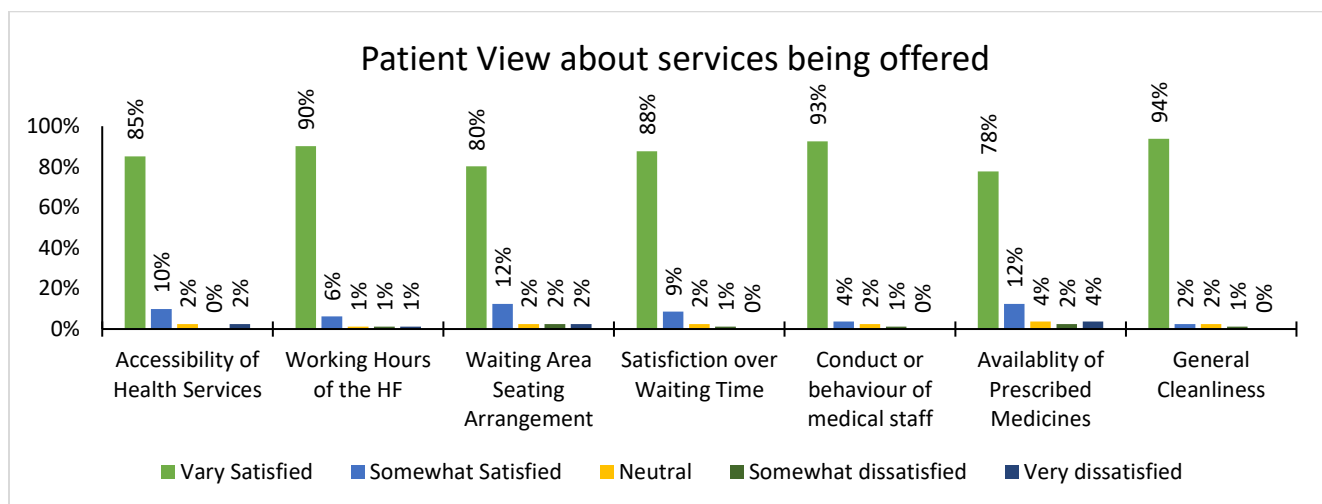
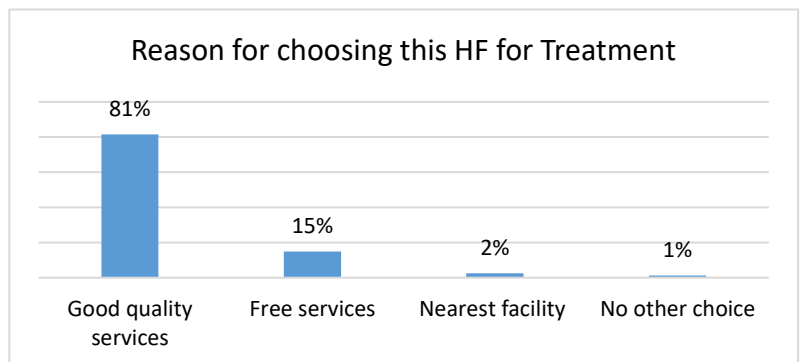
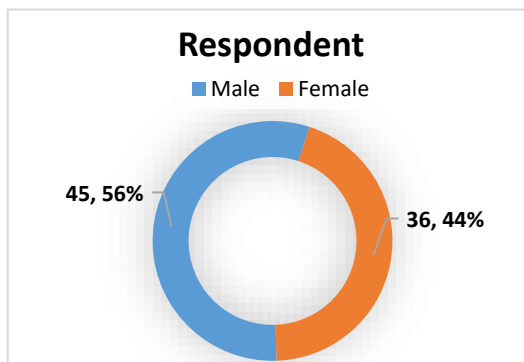


Grievance Redressal Mechanism

GRM is a complaint and proposal consideration mechanism that provides accessible channel for submission of complaints and feedback regarding services provided at Cat-D Hospital Ghiljo. MERF considers patients and their attendants' complaint seriously and aim to respond timely. During the year 09 complaints have been received and have been dealt accordingly. Grievance are accepted in verbal, telephonic and documented form.

Patient Exit Survey

81 respondent age 15 years or above who came to availed services were interviewed. Out of which 45 were male and 36 were female. All the participants belong to the catchment population and most of them either uneducated or primary level.



9. New Initiatives

Installation of incinerator

A fully automated and environmental friendly incinerator has been installed for disposal of medical waste as per guideline/rule (Environmental Protection Act, 1997 – XXXXIV of 1997).

10. Problems Encountered and Solutions Taken

MERF health and operational experts have put all its efforts to minimize and overcome the challenges effecting the service delivery. But in fact, there are some challenges which are beyond the capacity of the organization and need coordinated efforts from all the relevant stakeholders.

Following are the challenges faced by Cat-D Hospital Ghiljo;

➤ *Outsiders accommodated in Hospital premises*

Outsiders from other organization and district administration were residing inside hospital premises not only occupying the staff residences but also poses security, social and moral threats to staff especially female staff. Hospital management and MERF has taken up this matter with relevant stake holders and wrote letters to the concerned officials and as a result most of the outsiders vacated the staff residences.

➤ *Limited availability of electricity*

Power availability from WAPDA is a major issue. The hospital electricity connection is frequently cut without any proper warning or attention. Although solar panels and batteries were installed as a backup source but due to harsh weather conditions and low sunlight during the day time the batteries doesn't get fully charge the required load demand of the hospital was met in sunny days while faced electricity in rainy season. Letters have been written by the hospital management to the concerned departments and district administration for uninterrupted electricity supply.

➤ *Issue of Communication (No mobile, Landline connectivity)*

A major issued faced at the hospital is non-availability of mobile phone network. As a result, communication with outside is almost nonexistent. Although MERF has made arrangement in the form of satellite phone for official work and personal use, however, ensuring phone/net connectivity to all working in the hospital is a challenge. Lack of mobile network also badly effected corona registration and vaccination services which are all online.

➤ *Difficulties in HR especially female and specialist positions*

Due to unavailability of local qualified HR, remoteness of the area as well as security concerns, it is very challenging to find and retain suitably qualified HR especially female nurses, medical officers and specialists. MERF constantly advertise and head hunt vacant positions and offers attractive salary packages to combat this issue.

➤ *Operational Challenges*

Due to its remote location, there are unique operational challenges that are faced while implementing the project activities. The weather condition of the locality is very harsh requiring heating arrangements for hospitals staff as well as patients resulting in additional financial burden. Unavailability of local transport also caused challenges in staff facilitation for weekly movement. MERF has arranged transport for the staff on weekly basis from Peshawar to Ghiljo.

➤ *Water Shortage*

Currently there is a water shortage in the hospital as the current source of water is not enough to meet the water demand, which results in difficulties for the patients and staff. Therefore, another water source is required in order to ensure enough availability of water. The matter has been raised with district administration and relevant departments.

11. Financial Updates

FINANCIAL REPORT FOR GHILJO-ORAKZAI		
Description	Budget-PKR-Year 1- Revised	Spending Till June 30, 2021
HR budget		
Human Resource Costs	56,723,747	45,510,344
Total HR Budget	56,723,747	45,510,344
Operational Budget		
Communication	720,000	507,057
Utilities	1,600,000	794,822
Travel and Transport	1,320,000	1,916,778
General	4,340,000	1,617,518
Health Care Waste Management	990,000	117,368
Medicines and Consumables	20,992,596	29,591,529
Medical and Non Medical Equipment	23,000,000	30,651,334
EMR (Electronic Medical Record System)-(Innovative Costs)	3,500,000	2,479,593
Total Operational Budget	56,462,596	67,675,999
Total Budget	113,186,343	113,186,343
Management fee @10%	11,318,634	11,318,634
Total Budget with Management Fee	124,504,977	124,504,977

12. Progress Report against Key Performance Indicators

Progress Report against Key Performance Indicators							
Thematic Area	Sub-Thematic Area	Key Performance Indicators	Baseline	Target	Achievement	Means of Verification	Frequency
Facilities Management	Basic Amenities	Power (Presence of backup generator or Solar System)	Not Available	100% (24/7)	100%	Observation	Periodic
		Safe Drinking water	Not Available	Yes (100%)	100%	Observation	Periodic
		Availability of clean toilets for Male and Female staff/patients in every block/department.	Not Available	Yes (100%)	100%	Observation	Periodic
		Telephone Phone line/Inhouse intercom system.	Not Available	Yes (100%)	100%	Observation	Periodic
		Access to computer with internet connection.	Not Available	Yes (100%)	100%	Observation	Periodic
		Ambulance Service	Not Available	Yes (100%)	100%	Observation	Periodic
		Availability of the Drainage System	Not Available	Yes (100%)	100%	Observation	Periodic
	Basic Equipment	Availability of bio-medical and surgical equipment	Not Available	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		Other equipment including office and IT equipment	Not Available	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly

		Furniture	Not Available	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		CCTV	Not Available	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		Proper lighting and Ventilation	Not Available	Satisfactory	100%	Observation	Periodic
	Hygiene and Waste Management	Regular Sterilization of Instrument/equipment	No	Yes	Yes	Observation	Periodic
		Storage and safe disposal of infectious and other wastes such as sharps	Not available	Yes	Yes	Observation	Periodic
		Availability of Disinfectant	Not available	Yes	Yes	Observation	Periodic
		Sharps box/container	Not available	Yes	Yes	Observation	Periodic
		Soap or hand disinfectant, Latex gloves, masks and sterilizers	Not available	Yes	Yes	Observation	Periodic
		Cleanliness of facility	Not available	Yes	Yes	Observation	Periodic
		Availability of Incinerators for disposal of bio wastes	Not available	Yes	Yes	Observation	Periodic
Human Resource Management	Filled Posts	All sanctioned/proposed posts filled	No	100%	100%	HR record	Monthly Attendance Record
	Specialist	Essential specialists filled as per proposed posts	No	Yes	Yes	HR record	Monthly Attendance Record

	Bio metric staff attendance System	Bio metric attendance System	Not available	Yes	Yes	Observation	Periodic
	Staff Presence	Availability of clinical staff as per duty roster	No	100%	100%	Staff duty Roster, biometric record	Periodic
		Availability of all support staff	No	100%	100%	Staff Payroll/Bio Metric Attendance	Monthly Attendance Record
	Up to date Credentials	All required credentials are up to date for doctors (PMDC registration and experience certificates).	NA	Yes	Yes	HR record	Periodic
		All required credentials are up to date for nurses Diploma/Experience. Relevant registration.	NA	Yes	Yes	HR record	Periodic
		All required credentials are up to date for mid wives / LHVs.	NA	Yes	Yes	HR record	Periodic
	CME (Quality Care) Continuing Medical Education	CMEs Session conducted (All relevant Staff trained on Protocols and Guidelines for Clinical Case Management, EmOC, Infection Prevention, Infectious Diseases and Waste Management.)	NA	Yes	Yes	CME sessions Records	Periodic
	Staff Leave Management	For all staff	Not available	100%	100%	HR record	Monthly Attendance Record
Service Delivery Management (Clinical Services /	Medicines	Essential Medicines (Available as per MERF standard list)	Not available	100%	100%	Stock Record/LMIS system	Monthly
	Lab Services	Lab tests offered (As Per MHSDP Standard)	Not available	100%	100%	EMR reports	Periodic

Clinical Quality)		Lab Equipment maintenance	No	Yes	Yes	Observation	Periodic
	OT Services	All required services provided / procedures performed (Available as per MHSDP standard and as per annexure list)	Not available	Yes	Yes	Observation	Periodic
	Blood Bank Services	Availability of Blood Bank in vicinity.	Not available	Yes	Yes	Observation	Periodic
	Emergency Services	All required lifesaving services provided / procedures performed	Not available	Yes	Yes	Observation, EMR record, Emergency registers	Periodic
	Monitoring and Supervision	Regular monitoring of services	Not available	Regular visit from Country Office, Third Party Evaluation, Monthly and Quarterly reporting	Yes	Monitoring Report/Routine Reporting/Self Reporting (DHIS monthly report)/Third Party Evaluation Report	Periodic
		Complaint Management System	Not available	Yes	Yes	Observation/display of complaint box, catalog for complaints	Periodic
Implementation of Vertical Program	Family Planning Services	Guidelines on family planning	Not available	Yes	Yes	Observation	Periodic
		Space available for FP counselling	Not available	Yes	Yes	Observation	Periodic
	MNCH services	Guidelines on MNCH	Not available	Yes	Yes	Observation	Periodic
		Space available for MNCH counselling	Not available	Yes	Yes	Observation	Periodic
	EPI Services	Guidelines on EPI and Vaccines	Not available	Yes	Yes	Observation	Periodic

		Space available for EPI	Yes	Yes	Yes	Observation	Periodic
	Tuberculosis (TB) Services	Guidelines on TB	Not available	Yes	Yes	Observation	Periodic
		Space available for TB counselling	Not available	Yes	Yes	Observation	Periodic
	Dengue / Malaria Services	Guidelines on Dengue / Malaria	Not available	Yes	Yes	Observation	Periodic
		Space available for Dengue / Malaria	Not available	Yes	Yes	Observation	Periodic
Health Management Information System (HMIS)	General Services	Electronic Medical Record System	Not available	Yes	Yes	Observation, EMR reports	Periodic
		Average Daily OPD Attendance	30	100	120	OPD Register, EMR	Monthly
		Bed Occupancy Rate (monthly)	0	25%	14%	Daily Bed Statement Register, EMR	Monthly
		Average daily emergency service Utilization	5	10	15	Emergency Register, EMR	Monthly
	Clinical services	Number of Surgical Procedures (minor + major) Performed (monthly)	0	25	14	OT Register, EMR	Monthly
		Percentage of Hospital Death Among Admitted Patients	Not available	<5%	1%	Admission File, EMR, mortality register	Monthly
	Diagnostic	Monthly Lab Services Utilization	0	340	1556	Lab Register, EMR	Monthly

		Monthly Diagnostic Services Utilization (X-ray, Ultrasound, ECG)	0	300	353	X-Ray, ECG, Ultrasound Registers, EMR	Monthly
	EPI	Percentage of Full Immunization Coverage	0	27%	28%	EPI Register	Monthly
		Penta immunization coverage	0	35%	55%	EPI Register	Monthly
	Emergency maternal Obstetrical Services (EmOC)	Number of Antenatal Care (ANC) visit (Monthly)	0	45	111	MNCH Register, EMR	Monthly
		Number of Normal Delivery Performed (Monthly)	0	12	14	Labour Room Register, EMR	Monthly
		Number of Caesarean section performed (Monthly)	0	1	1	Labour Room Register/OT Register	Monthly
		Percentage of New born Case Fatality in Health Facility	Not available	<5%	0.8%	Labour Room Register	Monthly
	Other records	DHIS/ HMIS Reporting Compliance	Not available	Yes	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting timelines	Not available	Yes	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting completeness	Not available	Yes	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting accuracy	Not available	90%	95%	LQAS Record	Quarterly

13. Progress Made against the Work Plan

Key Tasks and Sub Tasks	Timeline												Current Status
	Year 1												
	Q1			Q2			Q3			Q4			
	1	2	3	4	5	6	7	8	9	10	11	12	
Phase 1: Inception Period (0-2 months)													
Establishing Offices and Hubs	█												√
Placement of Rapid Deployment Team	█	█											√
Establishing supply chain mechanisms	█	█											√
Orientation of district health and administrative authorities	█												√
Conducting key detail assessments for establishing project baselines	█	█											√
✓ HR mapping	█												√
✓ Assetts verification	█	█											√
✓ Infrastructure assessment	█	█											√
✓ Baselines & Target settings for KPI	█	█											√
Advertising, initiating & completing recruitment process	█	█											√
Start procurement process based on approved procurement plan	█	█											√
Phase 2: Master the Basics (3-4 months)													
Conduct training need assessment	█	█	█	█									√
Develop Training Plan	█	█	█	█									√
Start providing medical supplies	█	█	█	█									√

✓ Status of vacant post																				√	
✓ Progress against Procurement Plan																					√
✓ Progress against HR Plan																					√
Monthly Reporting Package																					√
✓ Monthly DHIS Reports																					√
✓ Incident Reports																					√
Quarterly Reporting Package																					√
✓ Overall Commentary on Financial Performance																					√
✓ Cash and Work Plan																					√
✓ Funds Utilization Statement on Salary/Non-Salary																					√
✓ Staff Post Reconciliation																					√
✓ Change in Staffing																					√
○ Staff Joining & Leaving																					√
○ Reasons for vacant positions																					√
○ Recruitment Plan for vacant positions																					√
✓ Change in Assets																					√
✓ Inventory																					√
Annual Reporting																					√

14. List of Equipment

Sr.no.	Form	Total Quantity	ITEM DESCRIPTION	Manufacturer
1	Medical Equipment	1	Chemistry Analyzer (Micro lab 300 or equivalent) ISO Certified BIOLAB	Micro Lab
2	Medical Equipment	1	Electrolyte Analyzer JOKO Japan	JOKO Japan
3	Medical Equipment	20	Food trolley	Pak made
4	Medical Equipment	20	Bed side tables Upper Fiber China	china
5	Medical Equipment	1	Dental Autoclave B class Refeb USA	USA
6	Medical Equipment	1	Dental X Ray Machine Model	CHINA
7	Medical Equipment	10	Patient Beds for A&E	A& E
8	Medical Equipment	10	Examination Couches S.S Non magnatic	IMPORTED
9	Medical Equipment	3	Patient Strature with IV Pole Strongman Type	STRONGMAN TYPE
10	Medical Equipment	6	Vital Monitors - with Stand Accu Sign -5 Made MDX USA	MDX USA
11	Medical Equipment	4	Patient Monitor Made MDX USA with Battery Backup with Wall Stand complete	MDX USA
12	Medical Equipment	15	Instrument Trolley S.S Nonmagnetic Complete	IMPORTED
13	Medical Equipment	8	Medicine Trolley, S.S Non Magnetic	IMPORTED
14	Medical Equipment	2	Resuscitation Trolley/ Medical Crush Trolley Complete with Draws And Monitor stand Also with oxygen Cylinder	IMPORTED
15	Medical Equipment	4	Dirty Linen Trolley With Japanese Parachute Waterproof	PAK MADE
16	Medical Equipment	12	Patient Side Screen 18 gage with Japanese Parachute waterproof	PAK MADE
17	Medical Equipment	1	Baby Resuscitation Trolley IKN-90 Ningbo David Original With warranty	IKN-90 NIGBO DAVID ORIGINAL
18	Medical Equipment	3	Infant Incubator YP-100 Ningbo David Original With Warranty	NINGBO DAVID ORIGINAL
19	Medical Equipment	2	Baby Warmer	CHINA
20	Medical Equipment	2	Phototherapy Machine - LED	china
21	Medical Equipment	12	X Ray Illuminators Double X-ray Viewer LED Display Latest	IMPORTED
22	Medical Equipment	20	B.P Apparatus + Stethoscope	china
23	Medical Equipment	1	Minor OT light portable 60 LED Shadow Less Latest With Long Battery Backup Made MDX USA	MDX USA
24	Medical Equipment	10	Glucometer ABBOTT	ABBOTT
25	Medical Equipment	1	Infusion Pump MDX USA	MDX USA
26	Medical Equipment	2	Syringe pump MDX USA	MDX USA
27	Medical Equipment	2	Refrigerator For LAB - 15 Carvel For LAB	Hill Med
28	Medical Equipment	4	Wheel chair heavy duty Made In china	china
29	Medical Equipment	12	IV Stand S.S Non Magnetic with 4 hooks	Pak made
30	Medical Equipment	2	Sealing machine for autoclave small	China
31	Medical Equipment	1	Sealing machine foot operated	china
32	Medical Equipment	2	OT Table Hydraulic S.S Upper Imported with Hydraulic System TAIWAN Model 3001-A/B	TAIWAN
33	Medical Equipment	1	Anesthesia Machine MDX USA With Ventilator With ISOFLORINE Vaporizer Made MDX USA	MDX USA
34	Medical Equipment	4	Scrub station small single S.S NON MAGNTAIC	Pak made