

District Headquarter Hospital Mishti Mela, Orakzai

Annual Report

2020-2021



CONSULTANCY SERVICES FOR PROVISION OF HOSPITAL SERVICES AT HEALTH FACILITIES IN MERGED DISTRICTS OF KHYBER PAKHTUNKHWA THROUGH PUBLIC-PRIVATE PARTNERSHIP



Medical Emergency Resilience Foundation (MERF)

www.merf-pakistan.org

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1. Executive Summary

In July 2017, MERF entered into agreement with Government of Khyber Pakhtunkhwa for the overall management of the District Headquarter (DHQ) hospital Mishti Mela to provide quality secondary health care services to the population of the district. Main objective of the contract was to strengthen and improve the existing healthcare system through better staff management, ensuring uninterrupted medical supplies, equipping the health facility with state of the art medical equipment and upgrading and repairing of the existing infrastructure of the Hospital. The ultimate aim of the project is to provide quality, easily accessible and sustainable health service to the population under consideration.











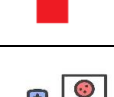
With technical inputs along with provision of qualified and experienced Human Resource, medicine and consumables, equipment, strong logistics support and robust monitoring of project activities; MERF successfully continued to provide quality service delivery to target population during fiscal year 2020 - 2021. During the reporting year, Medical, Surgical, Gynecological, Paediatrician, Eye, ENT, Orthopedic and Dental services were made available through OPD, Emergency and In-patient units. 127,639 consultations were carried out in various departments of the hospital, 123% increase from the established baseline and 77% increase from the last year. Indoor admissions and diagnostic services including laboratory tests, X Rays, ECGs and Ultrasound have been increased by 59% and 48% respectively, as compared to the last year. 748 Patients availed Mental Health Services, 189% increase from the last year.

It is worth mentioning that for the first time in year 2020 - 2021, DHQ Hospital Mishti Mela started orthopedic unit. The unit is equipped with C - Arm machine (Image intensifier), Digital X Ray, orthopedic OT table with traction system and all the necessary instruments. During the reporting period, Orthopedic Surgeon conducted 88 major surgeries including K wire fixation and removal, close reduction of fractures, back and U slabs etc. All the set targets against the Key Performance indicators have been achieved, details provided in section 2. Supportive Units like Pharmacy, Laboratory, Diagnostic, Blood bank and Infection prevention (IP) and Healthcare waste management (HCWM) were fully functional during the reporting period.

In combating COVID-19 pandemic, DHQ hospital Mishti Mela was one of the first in newly merged districts (NMDs) of KP to set up 28 bedded COVID-19 Isolation ward with four beds providing facilities for intensive monitoring and ventilation. So far 41 confirmed cases including 6 critical patients have been admitted in the COVID-19 Isolation and High Dependency Unit (HDU) wards. In order to facilitate the patients coming with symptoms of COVID-19 to the hospital as well as to ensure protection of the healthcare workers, a separate COVID-19 Counter was established. In February 2021, COVID-19 Vaccination Centre (CVC) has been established at DHQ Hospital Mishti Mela and so far 10,168 people have been vaccinated in the reporting year.

2. Summary of HMIS Data

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

	08 Specialists, 01 Dental Surgeon, 01 Clinical Psychologist & 15 Medical Officers including 3 Female Medical Officers provided services at the DHQ Hospital during 2020-2021
	111,692 OPD Consultations, 72% ↑ increase as compared to previous year and 123% ↑ to the baseline.
	15,947 patients treated in casualty department including 181 Cardiac emergencies, 23% ↑ increase as compared to previous year and 133% ↑ to the baseline.
	764 clean and safe deliveries conducted, 17% ↑ increase as compared to previous year and 55% ↑ to the baseline.
	3,050 pregnant women received antenatal and postnatal care, 10% ↑ increase as compared to previous year and 157% ↑ to the baseline.
	9,931 patient admissions in various IPD departments, 59% ↑ increase as compared to previous year.
	3,022 Surgeries conducted including 746 Major surgeries, 22% ↑ increase as compared to previous year and 260% ↑ to the baseline.
	52,122 lab investigations conducted, 46% ↑ increase as compared to previous year and 203% ↑ to the baseline.
	11,531 X-rays carried out from Jul-20 to Jun-21, 66% ↑ increase as compared to previous year.
	1,757 Patients availed ECG services during the reporting year, 13% ↑ increase as compared to previous year.
	3,175 Patients availed Ultrasound services during the reporting year, 58 % ↑ increase as compared to previous year.

3. Service Delivery Data Analysis

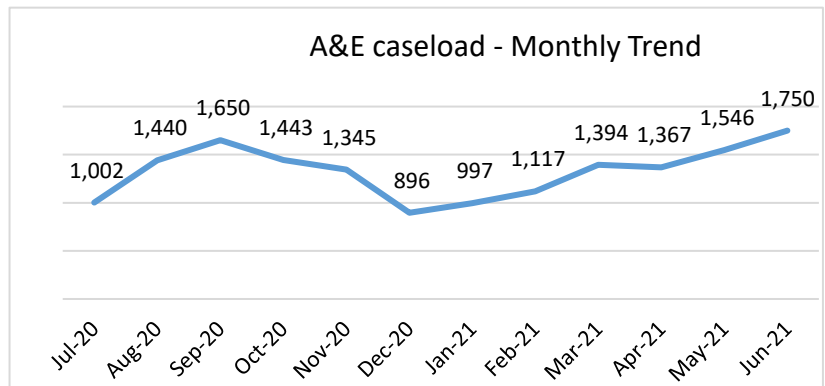
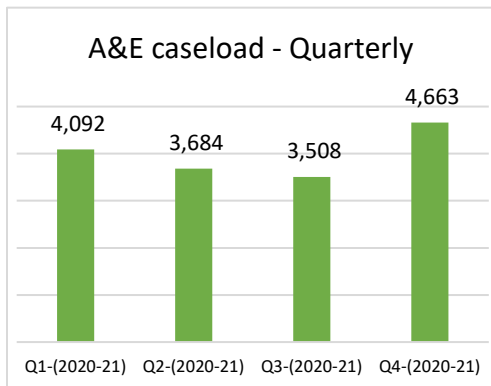
With technical inputs along with provision of qualified and experienced Human Resource, Medicine and consumables, equipment, robust logistics support and monitoring of project activities; MERF successfully improved the service delivery at DHQ Hospital Mishti Mela during the year 2020 – 2021 to a significant level as compared to previous year and the established baseline.

Accident and Emergency (A&E) Unit

Fully equipped Accident and Emergency unit continued to provide round the clock services and managed **15,947** cases under the supervision and management of qualified and trained staff. A&E cases dealt at DHQ Hospital Mishti Mela have been increased by 23% as compared to previous year and 133% as compared to the baseline. The cases presented at the hospital emergency were mainly comprised of stroke, history of fall and trauma, acute infections, dog and snakebite, ischemic heart disease, fractures, firearm injuries, poisons and road traffic accident etc. on average 62 cases, medical and surgical, were presented at A&E and were managed. 181 cases of cardiac emergencies were presented at A&E DHQ Hospital Mishti Mela and were referred to specialized cardiac care hospitals after stabilizing the patient as per protocol.

Qualified and trained staff, working at A&E immediately identify and refer patients with serious complications requiring advanced investigations and management at tertiary care level hospital in district Kohat and Peshawar after stabilization.

Graphs below shows increasing monthly and quarterly patient load at A&E, reflecting the trust of the local population at the services provided at DHQ Hospital Mishti Mela.

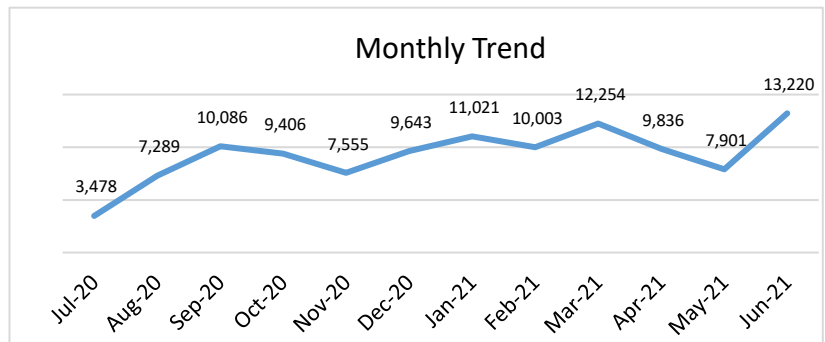
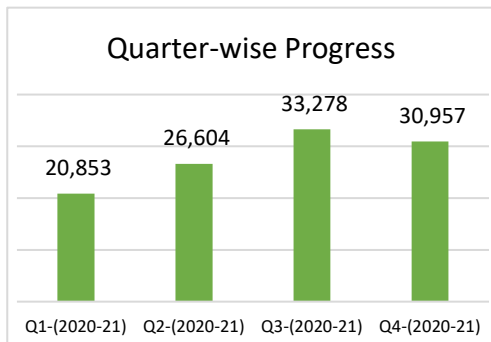


Glimpses of patients availing A&E services at DHQ Mishti Mela

OPD Consultations

During the accounting period (July-20 to June-21) MERF provided OPD services through general and specialist clinics at DHQ Hospital Mishti Mela and conducted **111,692** (49% male, 51% female) OPD consultations out of which 19% were children under five year of age. Out of **111,692** OPD consultations, 44% (48,804) patients were attended by the specialists whilst remaining 56% (62,888) by general physicians at general OPD clinics. OPD consultations at DHQ Hospital Mishti Mela have been increased by 72% as compared to previous year and 123% to the baseline.

Graph below shows quarterly progress and monthly trend of OPD consultation at DHQ Mishti Mela hospital.



Patients queue at CRP



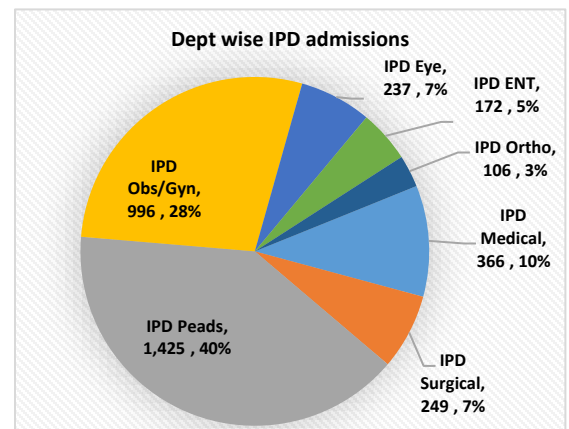
An elderly patient being examined by medical specialist at OPD clinic



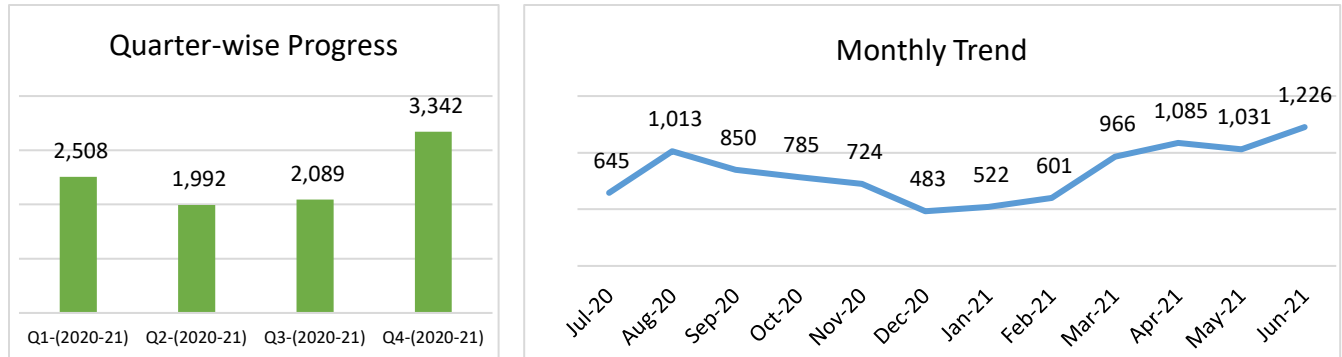
Female patient being examined by Gynecologist at Gynae OPD

Indoor Patient Services

During the reporting period, **9,931** patients were admitted in various wards and received treatment under different specialties at the hospital. The indoor wards are fully equipped & staffed to provide round the clock services to the admitted patients. Specialists conduct morning & evening rounds to closely supervise the management of the admitted patients. To combat harsh weather conditions, insulation of the wards along with adequate heating system was ensured to provide a comfortable environment for the patients. Extensive Power cuts and low voltage remains one of the key challenge in maintaining comfortable environment for the admitted patients and their attendants.



Graph below shows quarterly progress and monthly trend of IPD admissions at DHQ Mishti Mela hospital.



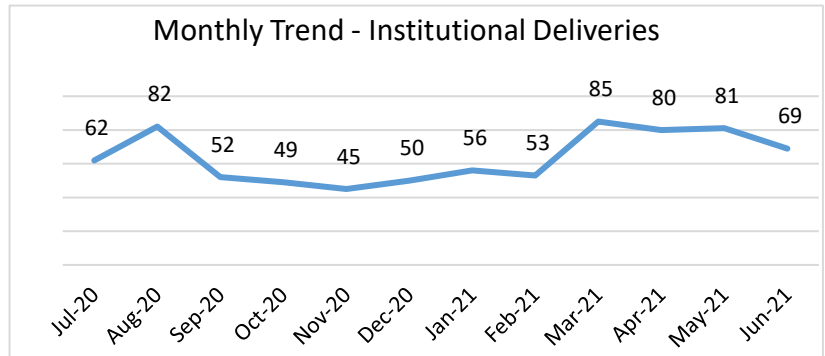
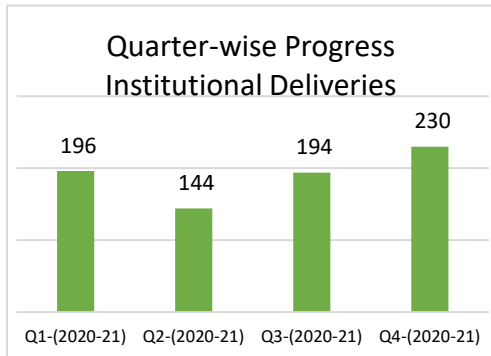
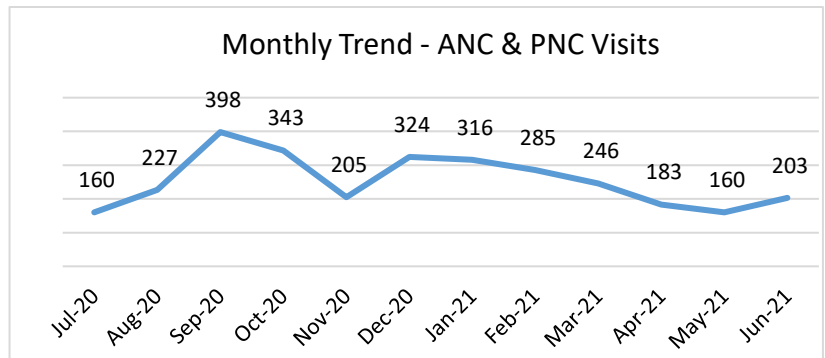
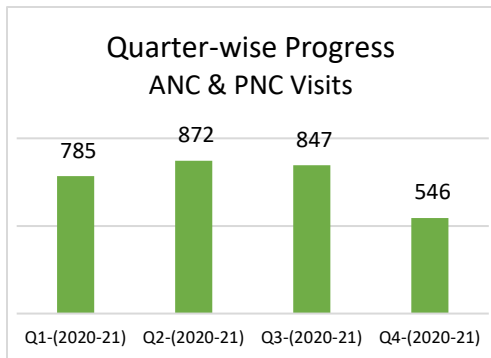
Indoor admitted patients being treated at various wards at DHQ Mishti Mela

Maternal and Neonatal Child Health Services (MNCH)

The hospital provided uninterrupted MNCH service through trained and qualified staff including gynecologist, female medical officers, female nursing staff, LHV's and trained birth attendants. The MNCH Unit of the hospital is fully equipped and comply with MHSDP standard. Ante- natal care clinic, supported by a 24/7 functional Labor Room and round-the-clock availability of obstetrical surgical team to provide Comprehensive Emergency Obstetric and Newborn Care (CEmONC) service was ensured.

During the reporting year (Jul-20 to Jun-21), HF registered **2,634** pregnant women for antenatal checkup, conducted **764** clean and safe deliveries and recorded **416** post-natal care (PNC) visit. Out of total deliveries, **713** were Normal Vaginal deliveries (NVDs), 10 were assisted deliveries (Vacuum/forceps) and **41** complicated cases were managed by Cesarean Section (C-section).

Graph below shows quarterly progress and monthly trend of MNCH Services at DHQ Mishti Mela hospital.



Newborns receiving care at neonatal unit – DHQ Mishti Mela

Neonatal Unit

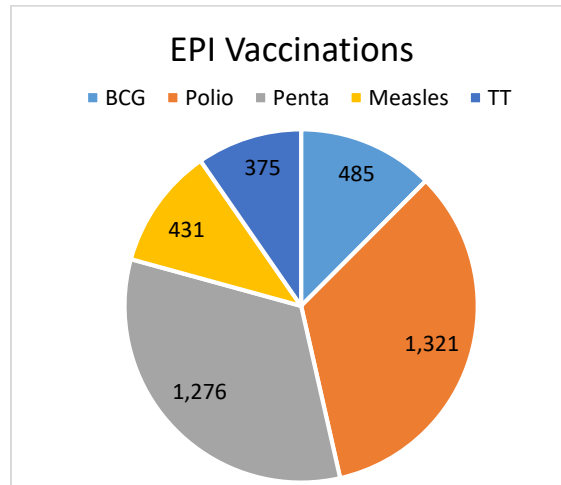
Neonatal care unit at DHQ Hospital Mishti Mela is equipped with baby incubators, patient monitors, phototherapy machines, radiant warmers and vein finders etc. Qualified and trained medical officers and nursing staff has been deployed and providing round the clock services for the admitted critically ill children under the supervision of Paediatrician. In the reporting Period **153** children have been admitted to the neonatal care unit. Most of the cases admitted to the unit were of Neonatal Jaundice, Sepsis, Pneumonia, meconium aspiration and premature babies.



Paediatrician examining a newborn at Neonatal unit

Immunization

A total of **3,888** 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).



Surgical Services

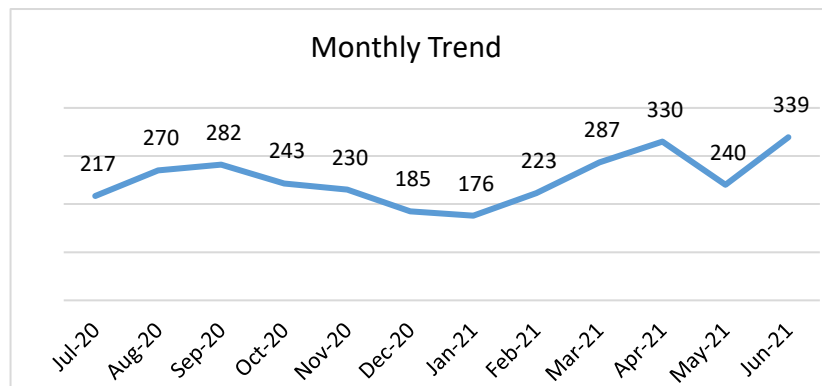
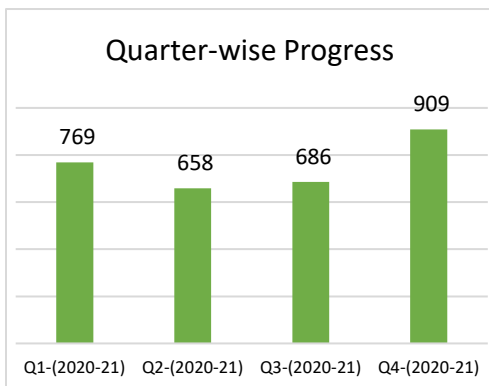
The surgical departments of the DHQ hospital conducted 2,276 minor and 746 major surgeries under specialties of General surgery, Ophthalmology (Eye), Otorhinolaryngology (ENT) and Obstetrics. Out of these surgeries, 182 were performed by general surgeon, 205 by eye specialist, and 142 by ENT specialist, 88 by Orthopedics and 129 including 41 C-Section surgeries by Gynecologist.



The major surgeries included Laparotomies, Cholecystectomies, Appendectomies, C-Sections and Inguinal & Umbilical Herniorrhaphies. In ophthalmology, Cataract extractions with IOL, Dacryocystorhinostomy (DCR), Pterygium were some of the performed surgeries. In ENT, surgeries like Thyroidectomy, Tonsillectomy, and Septoplasty were performed. All the surgeries were conducted under strict Infection Control and under the supervision of a qualified Anesthetist.



Graph below shows quarterly progress and monthly trend of surgeries performed at Cat-D hospital Ghiljo.

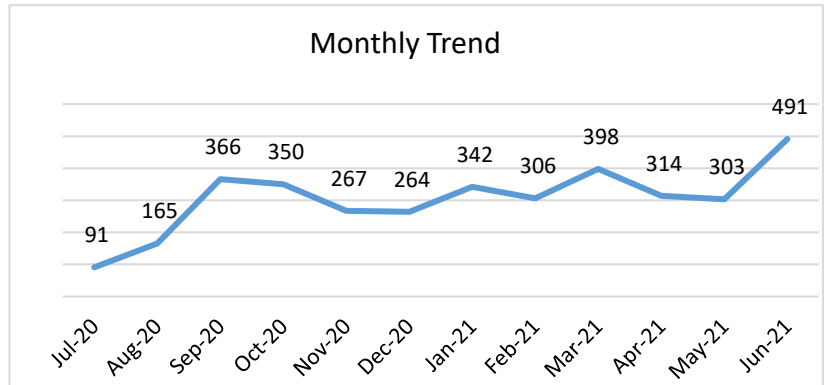
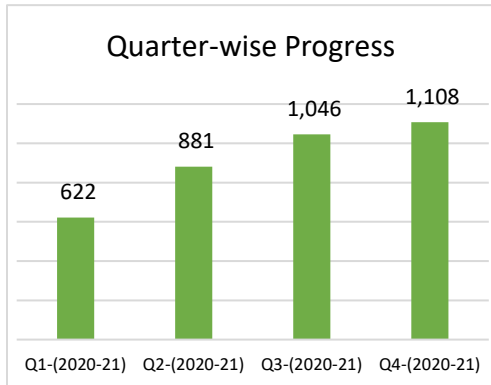


Dental Services

Well-equipped dentistry unit under the supervision of a qualified dental surgeon and experienced staff, continued to offer free of cost dentistry service to the local population. During the reporting period, the unit managed **3,657** patients in which 711 surgical tooth extractions, 51 Root Canal Treatment (RCTs), 803 fillings, 2,322 dental consultations, 30 Irrigation and 23 scaling were performed. Patients are routinely screened for HIV, hepatitis B virus and hepatitis C virus before dental procedures.



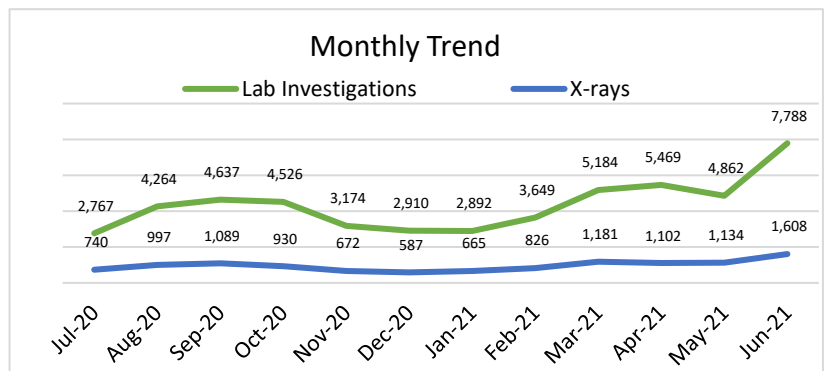
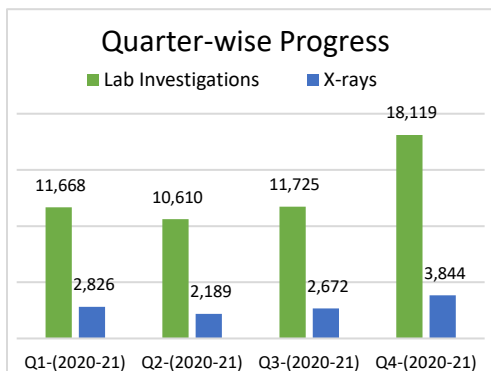
Patient having RCT at dental unit – DHQ Mishti Mela



Diagnostic Services (Lab & X-Rays)

The Hospital offered round the clock Lab and X-Ray services to outdoor, indoor patients and patients attending A&E department. During the reporting period, **52,122** lab investigations and **11,531** X-Ray were performed.

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



Admitted patient having chest X-ray

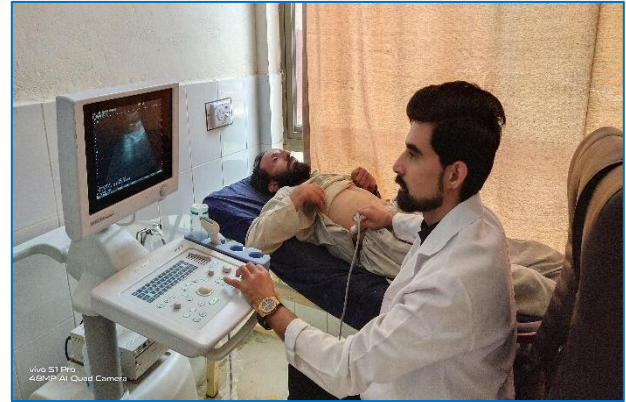


Clinical laboratory – DHQ Mishti Mela

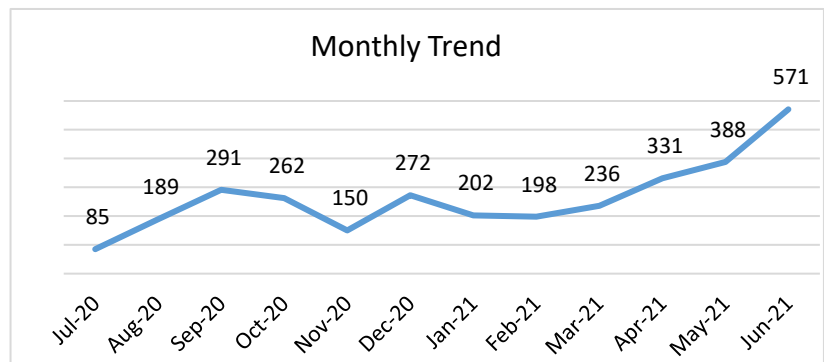
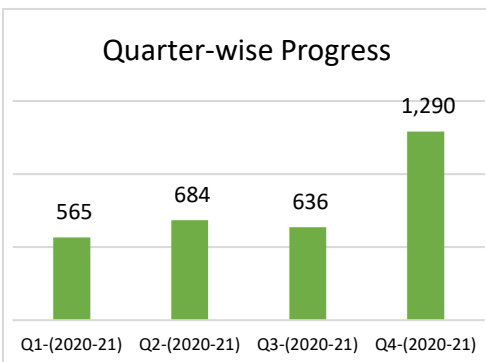
Ultrasound service

The diagnostic unit of the DHQ Hospital Mishti Mela 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 three up-to-date ultrasound machines and a total of **3,175** ultrasound scans were performed in the reporting year.

Graph below shows quarterly progress and monthly trend of ultra-sonographies at DHQ Mishti Mela hospital.



Male patient having abdominal ultrasound



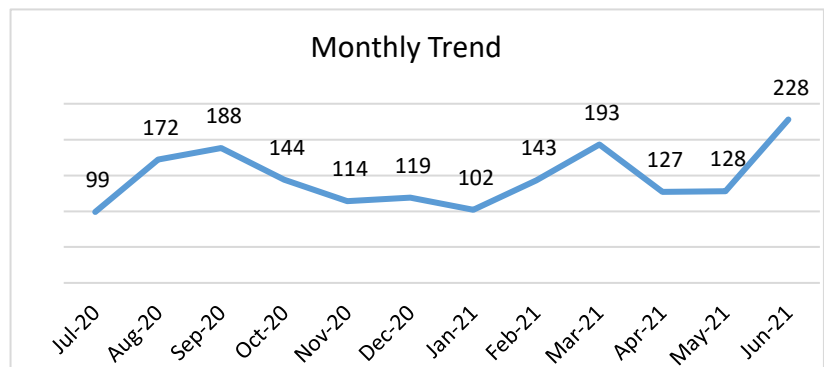
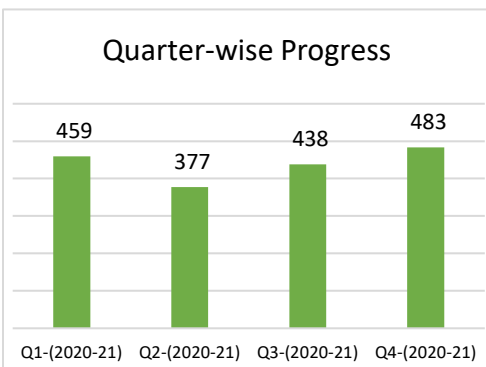
Electrocardiography (ECG)

Mishti Mela hospital is one the few hospitals in the newly merged districts providing Emergency Cardiac Services to the patients presenting with chest pain, shortness of breath or palpitations. An ECG is often used alongside other tests to help diagnose and monitor conditions affecting the heart. During the reporting period the Hospital continued to provide ECG services through qualified and trained staff for patient requiring the services and performed **1,757** ECG tests.

Graph below shows quarterly progress and monthly trend of ECG at DHQ Mishti Mela hospital.



A patient presenting chest pain having ECG



COVID-19 Services

In combating COVID-19 pandemic, DHQ hospital Mishti Mela was one of the first in newly merged districts (NMDs) of KP to set up 34 bedded COVID-19 Isolation ward with four beds providing facilities for intensive monitoring and ventilation. So far 41 confirmed cases including 6 critical patients have been admitted in the COVID-19 Isolation and High Dependency Unit (HDU) wards.

In order to facilitate the patients coming with symptoms of COVID-19 to the hospital as well as to ensure protection of the healthcare workers, a separate COVID-19 Counter was established. During the reporting year, on average 20 – 30 samples of the suspected COVID-19 cases has been collected and sent for PCR.



COVID-19 positive patient admitted in isolation ward

Strict infection prevention protocols are being implemented at Screening point, Triage, Quarantine, Isolation and HDU wards in the hospital.

- Separate donning and doffing rooms (along with guidelines and SOPs posters) are designated at COVID-19 Isolation/quarantine facilities to ensure compliance of IP protocols
- On job Coaching of Medical and Janitorial staff on **“IP Protocols and awareness of COVID-19”** is ensured on routine basis
- Fumigation of Isolation/Quarantine facilities and other health facilities is done on routine basis
- Front line workers of relevant medical and paramedical staff are trained on prevention, containment and treatment protocols with vigorous refreshers to keep the staff updated.
- 20 support staff have been trained on recommended infection prevention protocols disinfection and fumigation etc.
- Colour coded bins and transportation trolley are provided for safe collection and transportation of infectious waste.
- DHQ Mishti Mela has waste disposal zone as per recommended guidelines for safe disposal of hospital infectious waste.

DHQ Hospital Mishti Mela also started COVID-19 Vaccination services in February 2021. Deputy Commissioner Orakzai Mr. Muhammad Khalid inaugurated the vaccination center. During the reporting year **10,168** people have been vaccinated against COVID-19.



People getting Covid-19 vaccine at covid-19 vaccination center – DHQ Mishti Mela

4. Pharmacy

DHQ Hospital Mishti Mela has a central warehouse and three satellites pharmacies, one each for out-patient department, accident & emergency unit and indoor wards 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.

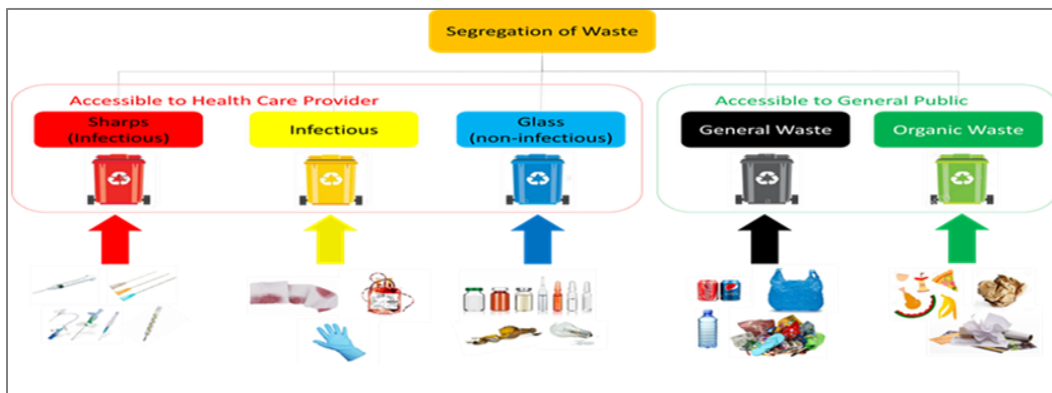


5. Infection Prevention (IP) & Healthcare Waste Management (HCWM)

MERF through its detailed IP policies, 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.



6. Human Resource Recruitment and Deployment

During the reporting period, MERF hired and deployed below staff at DHQ Hospital Mishti Mela.

S.No	Key Staff	Budgeted Positions	Filled Positions
1	Hospital Administrator	1	1
2	Deputy Hospital Administrator	1	1
3	Logistics Officer	1	1
4	Sr. Finance Officer	1	1
5	HR Officer	1	1
6	Physician	1	1
7	Surgeon	1	1
8	Gynecologist	1	1
9	Pediatrician	1	1
10	Anesthetist	1	1
11	Orthopedic Surgeon	1	1
12	ENT Specialist	1	1
13	Ophthalmology Specialist	1	1
14	Ultra sonographer	1	1
15	Clinical Psychologist	1	1
16	Clinical Technician Cardiology	1	1
17	Clinical Technician Ophthalmology	1	1
18	Data Manager	1	1
19	MO	10	10
20	WMO	3	3
21	Dental Surgeon	1	1
22	Charge Nurse	16	16
23	Clinical Technician (Radiology)	3	2
24	Clinical Technician (Dental)	1	1
25	Clinical Technician (Pathology)	5	5
26	Clinical Technician (Pathology) for Blood Transfusion	0	0
27	Clinical Technician (Surgical)	4	4
28	Clinical Technician (Anesthesia)	4	4
29	Clinical Technician (EPI)	2	2
30	Lady Health Visitor-LHV	3	3
31	Senior Pharmacist	1	1
32	Pharmacy Technician	8	8
33	Computer Operator	7	7
34	Handy Man	1	1
35	Store Keeper	2	2
36	Driver	3	3
37	Dai/Aya	5	3
38	Ward Orderly	20	20
39	Chowkidar	10	10
40	Mali	2	2
41	Washer man / Laundry Man	1	1
42	Sweeper	20	20
		150	147

7. Capacity Building Workshops & Presentations

During the reporting year hospital management arranged number of capacity building workshops and Continuous Medical Education (CME) sessions, where participants were briefed and oriented on the emerging topic – Dengue Case management, newborn resuscitation, Neonatal intensive care unit management, Covid-19 case management, infection prevention, Hypertension management and Mood Disorder.



Presentation on Neonatal intensive care unit



Presentation on Dengue, COVID-19 and hypertension Case Management



Presentation on Mood Disorder

8. Monitoring and Evaluation

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

Achievement against set Indicators

DHQ Mishti Mela is the first ever 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 year, a number of Govt. officials visited the hospital. These delegations were received by Health Manager and presented brief history of hospital and services available during the hospital visit. Various Government, Armed forces and public sector officials have visited the hospital and all of them were seem satisfied with the services offered at the hospital and appreciated the staff. Officials from the MERF Country Office and Provincial Office paid several monitoring visits from time to time to identify any short comings that hampers quality service delivery.

On March 8th 2021, Mr. Ilyas, chief planning officer secretary health office & Mr. Niaz, DHIS director, visited all departments of the hospital and appreciated hospital services. Similarly, on 23rd June-21 Commissioner Kohat division paid surprise visit to DHQ Hospital Mishti Mela along with Deputy Commissioner Orakzai Mr. Muhammad Khalid, DPO Orakzai Mr. Nasir and highly appreciated hospital services & staff. On 23rd July-21 Special Secretary Finance for NMD's Mr. Shah Mehmood Wazir along with DC Orakzai visited DHQMM.

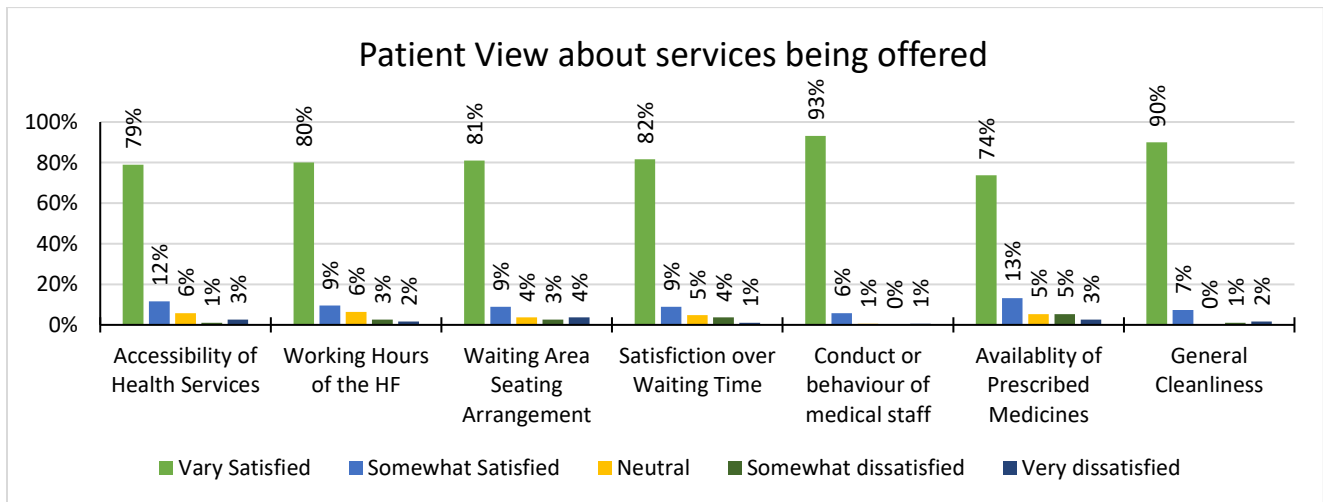
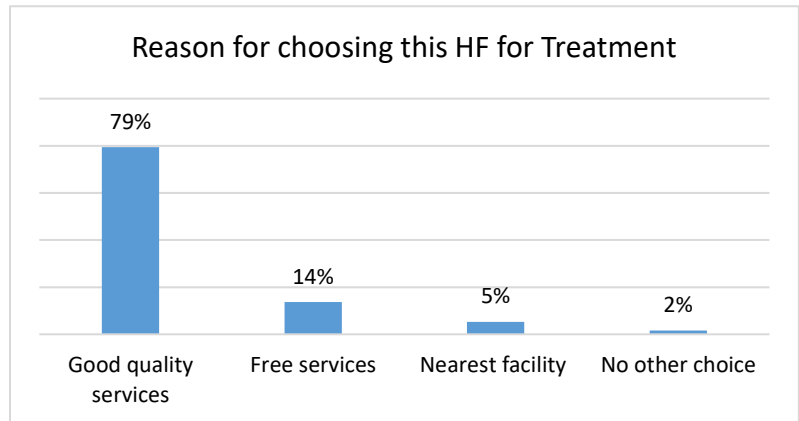
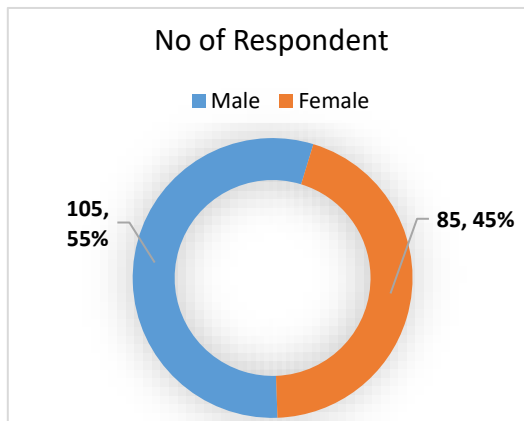


Grievance Redressal Mechanism

GRM is a complaint and proposal consideration mechanism that provides accessible channel for submission of complaints and feedback regarding services provided at the DHQ Hospital Mishti Mela. MERF considers patients and their attendants' complaint seriously and aim to respond timely. During the year 13 complaints have been received and have been dealt accordingly.

Patient Exit Survey

190 respondent age 15 years or above who came to availed services were interviewed. Out of which 105 were male and 85 were female. All the participants belong to the catchment population and most of them either uneducated or primary level.



9. New Initiatives

During the reporting year, MERF introduced a number of new initiatives to enhance and improve the service delivery offered at DHQ Hospital Mishti Mela.

Upper GI endoscopy services

DHQ Hospital Mishti Mela started Upper Gastro Intestinal (GI) endoscopy services in May 2021. Endoscopy plays a fundamental role in the diagnosis, management, and treatment of a number of GI conditions. Seven patients availed the service in the reporting period. Local population would avail the service at their door steps and wont commute to tertiary care hospital at Kohat and Peshawar. Medical Specialist, Dr. Mahboob Ur Rahman, received training in Upper GI endoscopy from Khyber Teaching Hospital Peshawar.



Medical Specialist performing upper GI endoscopy

Mental Health Services

DHQ hospital Mishti Mela is the only Hospital in the NMDs providing Mental Health Services. Team of qualified Clinical Psychologist and Medical Specialist entertained 748 patients presenting with common psychiatric problems anxiety, depression, bipolar disorder etc.

Orthopedic Services

2,393 patient attended orthopedics OPD for consultations, 106 patients were admitted and 88 surgeries were performed during the reporting year.

Provision of medical equipment

It is worth mentioning that for the first time in year 2020 - 2021, DHQ Hospital Mishti Mela started orthopedic unit. In the reporting year, 2393 patients attended the unit for OPD consultations. The unit is equipped with C - Arm machine (Image intensifier), Digital X Ray, orthopedic OT table with traction system and all the necessary instruments. During the reporting period, Orthopedic Surgeon conducted 88 major surgeries including K wire fixation and removal, close reduction of fractures, back and U slabs etc.

S.No	Medical Equipment
1	Digital X-Ray, portable x-Ray
2	Doppler ultrasound
3	Upper GI Endoscope
4	EMR system
5	21 oxygen concentrators
6	22 Cardiac Monitors
7	15 BiPAP machines
8	2 Defibrillator
9	2 ABG's Machines
10	Serum Electrolytes Machine
11	4 Vein Scanner
12	4 Ventilators

10. Problems Encountered and Solutions Taken

Following are the challenges faced by MERF during the year 2020 – 2021:

- Power Supply to the Hospital

MERF has to manage the operations from currently installed 120 KV solar system and newly installed 60KVA generator. With these available resources MERF can partially meet the power supply requirement. The TESCO Express Line which is primarily necessary for functionalizing and running big medical equipment has not been provided to the hospital. Currently, only 1-2 hours' electricity is being available which is insufficient for operating the big hospital machinery. The heating of the hospital becomes a challenge during the winter season.

With the efforts of the hospital management and MERF country office, the Government approved express line to the DHQ hospital Mishti Mela and work has been started.

- Accommodation for Hospital Staff

The current accommodation for staff in the hospital premises is not enough as per current needs. All the present accommodation is comprised of hostel buildings which is not very friendly for the staff living with their families. There are no bungalows for the MS, consultants and Medical officers and quarters for the lower staff.

To combat this challenge, letters have been written by the hospital management to the concerned departments for additional construction of the hostel and bungalows.

- Disbursement of fund

Disbursement of funds under the contract were delayed due to various reason which directly impacts the program activities adversely including payment of staff salaries as well as payment to vendors.

This matter has been raised with all the concerned officials'/stake holders from time to time and in the meanwhile temporary fund arrangements were made by MERF from its own sources to ensure continuity of the service delivery. The way forward to address this issue will be to develop "Single Line Fund Flow Mechanism" having managed at provincial level on the pattern currently used for Medical Teaching Institutions (MTI).

- COVID-19 Pandemic

COVID-19 had multiple impacts on health services particularly;

Implementation of SOPs for gatherings at OPDs, Emergency and other wards has been challenging due to general behavior of public as well as insufficient security arrangements at hospital level. Hospital management in close coordination with District Administration and notables of the town to spread the word regarding significance of prevention. In addition, engaging with people at OPDs and emergencies and availability of relevant IEC material for awareness/ educating on significance of COVID-19 Prevention SOPs.

Medics, paramedics and other staff were infected by COVID-19 that was challenging to ensure 24/7 availability of doctors and other staff. Hospital management in consultation with department heads, kept reviewing the duty rosters and made alternate arrangements of medics and other staff when need arose.

MERF had to bear financial impact for arrangement of PPEs on daily basis for all medics, paramedics and other staff from the regular allocated budget. Health Department and other stake holders has supported to meet the requirements in combating COVID-19 including PPEs, medicines and equipment and other arrangements as per national guidelines. In such situation, allocation of additional budget would help the hospital management to deal more effectively.

11. Financial Updates

FINANCIAL REPORT FOR TYPE C HOSPITAL MISHTIMELA, ORAKZAI AGENCY		
Description	Budget-PKR	Spending Till June 30, 2021
HR budget		
Human Resource Costs	132,724,404	125,559,107
Total HR Budget	132,724,404	125,559,107
Operational Budget		
Communication	1,236,000	988,912
Utilities	3,960,000	2,426,743
Travel and Transport	1,872,000	3,355,501
General	3,550,000	3,553,792
Health Care Waste Management	760,000	350,530
Medicines and Consumables	33,206,687	39,222,357
Medical and Non Medical Equipment	3,600,000	5,452,149
Total Operational Budget	48,184,687	55,349,984
Total Budget	180,909,091	180,909,091
Management fee @10%	18,090,909	18,090,909
Total Budget with Management Fee	199,000,000	199,000,000

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)	1.5hr per day	100% (24/7)	100%	Observation	Periodic
		Safe Drinking water	No	Yes (100%)	100%	Observation	Periodic
		Availability of clean toilets for Male and Female staff/patients in every block/department.	Partially available	Yes (100%)	100%	Observation	Periodic
		Telephone Phone line/Inhouse intercom system.	No	Yes (100%)	100%	Observation	Periodic
		Access to computer with internet connection.	No	Yes (100%)	100%	Observation	Periodic
		Ambulance Service	No	Yes (100%)	100%	Observation	Periodic
		Availability of the Drainage System	Partially available	Yes (100%)	100%	Observation	Periodic
	Basic Equipment	Availability of bio-medical and surgical equipment	Partially available. Equipment were there but not functional at all.	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly

	Basic Equipment	Other equipment including office and IT equipment	No	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		Furniture	Partially available	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		CCTV	No	Yes (100%) As per list all in working condition.	100%	Asset and inventory record/Report	Monthly
		Proper lighting and Ventilation	Partially 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	Very Poor	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 roaster	No	100%	100%	Staff duty Roster	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	NA	Yes	Yes	CME sessions Records	Periodic

		Prevention, Infectious Diseases and Waste Management.)					
	Staff Leave Management	For all staff	Not available	100%	100%	HR record	Monthly Attendance Record
Service Delivery Management (Clinical Services / Clinical Quality)	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%	Observation	Periodic
		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 BB in vicinity.	Not available	Yes	Yes	Observation	Periodic
	Emergency Services	All required lifesaving services provided / procedures performed	Not available	Yes	Yes	Observation	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	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	Periodic
		Average Daily OPD Attendance	2	190	433	OPD Register, EMR	Monthly
		Bed Occupancy Rate (monthly)	0	50%	70%	Daily Bed Statement Register, EMR	Monthly
		Average daily emergency service Utilization	12	As per need	62	Emergency Register, EMR	Monthly
	Clinical services	Number of Surgical Procedures (minor =major) Performed (monthly)	0	70	252	OT Register, EMR	Monthly
		Percentage of Hospital Death Among Admitted Patients	Not available	<5%	1.1%	Admission File, EMR	Monthly
	Diagnostic	Monthly Lab Services Utilization	0	1434 (30% of the OPD+Emergency)	4344	Lab Register, EMR	Monthly
		Monthly Diagnostic Services Utilization (X-ray, Ultrasound, ECG)	0	478 (10% of the OPD+ Emergency)	1372	X-Ray, ECG, Ultrasound Registers, EMR	Monthly
	EPI	Percentage of Full Immunization Coverage	0	27%	42%	EPI Register	Monthly
		Penta immunization coverage	0	35%	68%	EPI Register	Monthly
	Emergency maternal Obstetrical Services (EmOC)	Number of Antenatal Care (ANC) visit (Monthly)	0	99	220	MNCH Register, EMR	Monthly
		Number of Normal Delivery Performed (Monthly)	0	40	60	Labour Room Register, EMR	Monthly

		Number of Caesarean section performed (Monthly)	0	1	3	Labour Room Register/OT Register	Monthly
		Percentage of New born Case Fatality in Health Facility	Not available	<5%	2.5%	Labour Room Register	Monthly
	Other records	DHIS/ HMIS Reporting Compliance	Not available	100%	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting timelines	Not available	100%	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting completeness	Not available	100%	100%	Monthly DHIS Report	Monthly
		DHIS/ HMIS Reporting accuracy	Not available	70%	94%	LQAS Record	Quarterly

13. Progress Made against the Work Plan

Key Tasks and Sub Tasks	Timeline												Current Status
	Year 202-2021												
	Q1			Q2			Q3			Q4			
	1	2	3	4	5	6	7	8	9	10	11	12	
Provide core clinical functions of secondary care services													√
✓ General Surgical services													√
✓ General Medical services													√
✓ Paederiatric services													√
✓ Gynecological & Obstetric services													√
✓ Eye care services													√
✓ ENT services													√
Strengthen Laboratory & Diagnostic Services (Support Functions)													√
Provide essential drugs & consumables													√
Provide lab reagents													√
Provide appropriate salary packages to essential health staff													√
Provide Performance Based Incentives (PBI)													√
Provide good working environment for the staff													√
Collect routine HIS data													√
Perform Data Quality Audit													√
Provide supportive supervision													√

Complaint Response mechanism													√
✓ Phone calls													√
✓ Complaint Registration Forms													√
✓ Patient Exit Interviews													√
✓ Sharing information with Community													√
Establish and maintain strong pharmaceutical quality assurance mechanism													√
Follow good practices in HCWM and infection prevention													√
Maintain effective and efficient supply chain management system													√
Implement good financial management system													√
Key Reporting Schedules	Year 2020-2021												
	Q1			Q2			Q3			Q4			
	1	2	3	4	5	6	7	8	9	10	11	12	
Monthly Reporting Package													√
✓ HIS data													√
Quarterly Reporting Package													√
✓ Project Progress Report													√
○ Project Financial Report/ Funds Utilization Statement on Salary/Non-Salary													√
○ Staff Joining & Leaving													√
○ Assets/ Inventory													√
Annual Reporting													√

14. List of Equipment

Sr.no.	Form	Total Quantity	ITEM DESCRIPTION	Manufacturer
1	Medical Equipment	1	Electrolyte Analyzer JOKO Japan/Netherlands	JOKO Japan/Netherland
2	Equipment	12	Yellow color large bins with black stand	LOCAL
3	Medical Equipment	10	Oxygen Cylinder 240cft	Imported
4	Non-Medical Equipment	5	Water Dispenser	Dawlance
5	Furniture	20	Stainless steel Benches , 3 seat, for patient waiting area	Pak made
6	Medical Equipment	2	Scrub station small single S.S Non Magnetic	Pak made