

# Cat-D Hospital

## Mola Khan Sarai, South Waziristan

### 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](http://www.merf-pakistan.org)

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## 1. Executive Summary

The Government of KP under its initiative to provide quality healthcare services to the public under its health policy has engaged private sector organizations in health service delivery through KP Health Foundation on Public Private Partnership Model. The KP-HF is mandated to promote and enable the development of innovative health care delivery models to achieve policy objectives of Government of Khyber Pakhtunkhwa to improve coverage through various means of Public Private Partnership for health care service delivery.

Under this initiative, 06 hospitals located in NMDs were outsourced to private sector organizations on PPP model through competitive bidding process undertaken by KP-HF. Cat – D, Mola Khan Sarai has been outsourced to MERF along with 03 other hospitals in NMDs under this initiative. The contract for the hospital which requires operationalization, management and provision of healthcare services was signed on June 26, 2020 as part of tripartite agreement with KP-HF and Health Department, KP.

Cat. D hospital, Mola Khan was only providing general OPD services before handed over to MERF. Being an old building with poor construction and lack of adequate maintenance over the years, the infrastructure of the hospital was in a very poor condition. The hospital is located in a small town of tehsil, “Serwakai” of South Waziristan with approximate catchment population of around 60,000-70,000 persons. Total distance from Peshawar to the hospital is round about 550 Km which is around 8 hours’ drive. Limited facilities like availability of Electricity, Banks, markets, harsh weather conditions and remoteness of the area pose major challenges while providing services from the hospital.












Since the hospital has been handed over to MERF, it has carried out various measures including renovation and rehabilitation of the infrastructure, provision of the Solar System, deployment of required HR, repair and installation of existing equipment, its, provision of necessary medicines, consumables and equipment. Electronic Medical Record System (EMR), infection prevention (IP) & healthcare waste management (HCWM) system, M&E and quality assurance mechanisms and administrative measures have been implemented for smooth operations of the hospital and provide quality healthcare services to the local population.



*Prime Minister Imran Khan inaugurated CAT-D Hospital Mola Khan Sarai in January 2021 after the hospital has been handed over to MERF under Public Private Partnership initiative*

## 2. Summary of HMIS Data

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

	<b>05</b> Specialists and <b>11</b> Medical Officers including <b>02</b> Female Medical Officers <b>31</b> Nurses and Paramedics are providing services in the hospital.
	<b>23,921</b> OPD Consultations, <b>81%</b> ↑ increase from the baseline.
	<b>2,784</b> patients treated in casualty department including <b>05</b> Cardiac emergencies, <b>132%</b> ↑ increase from the baseline.
	<b>159</b> clean and safe deliveries conducted including 16 C-Sections, <b>24%</b> ↑ increase from the baseline.
	<b>961</b> pregnant women received antenatal and postnatal care, <b>140%</b> ↑ increase from the baseline.
	<b>1,844</b> Patient admissions in various IPD departments.
	<b>495</b> Total Surgeries conducted with <b>177</b> Major surgeries, <b>148%</b> ↑ increase from baseline.
	<b>6,048</b> lab investigations conducted, <b>358%</b> ↑ increase as compare to baseline.
	<b>45</b> X-rays carried out.
	<b>8</b> Patients availed ECG services during the reporting year.
	<b>912</b> 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, Mola Khan Sarai, as compared to the baseline.

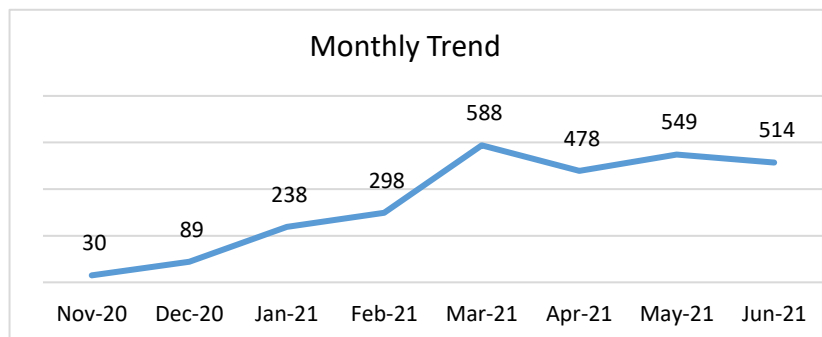
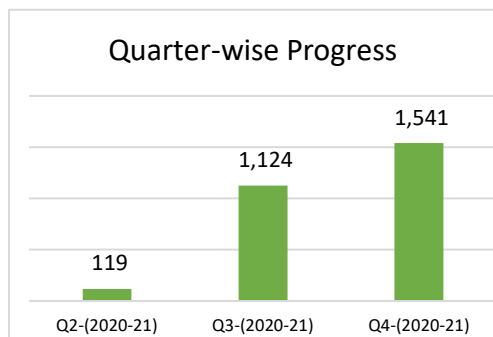
#### Accident and Emergency (A&E) Unit

Accident and Emergency unit at Cat – D Hospital, Mola Khan Sarai, provided round the clock emergency services and managed **2,784** cases under the supervision of qualified staff in the reporting year. On average 16 cases, medical and surgical, were presented at A&E and were managed. 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 district *TANK* and *DERA ISMAIL KHAN* after stabilization.



Accidental & Emergency Dept – Cat D Hospital Mola Khan Sarai

Graphs below shows increasing monthly and quarterly patient load at A&E department.



#### Out Patient Services - OPD

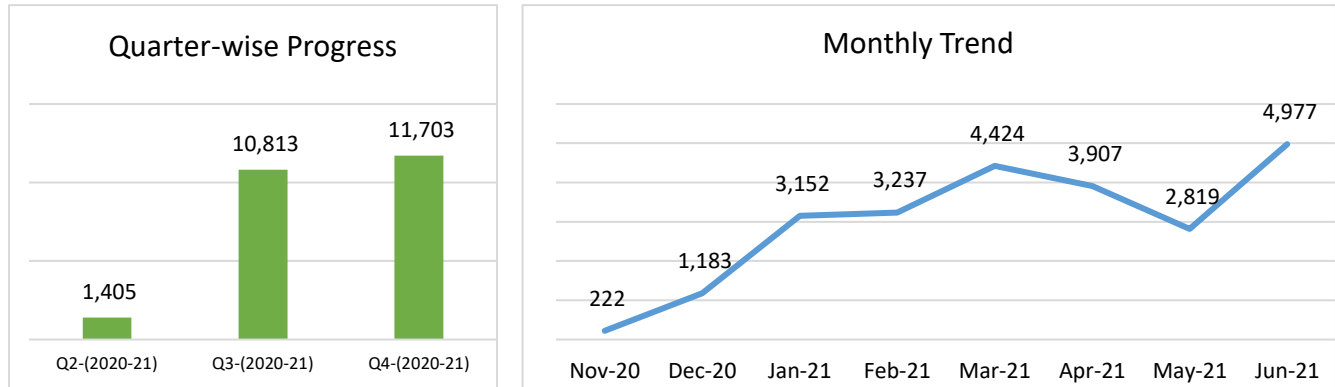
During the reporting period, the health facility conducted **23,921** OPD consultations (51% Male and 49% Female) of which 16% were children under five. **18,376** (77%) of the patients were attended by specialist/consultants while **5,545** (23%) patients were consulted by general physician at general OPD clinics.

OPD consultations have been increased by 81% from the established baseline. Graphs below shows increasing monthly and quarterly patient numbers availing OPD services, reflecting the trust of the local population at the services provided at Cat – D Hospital Mola Khan Sarai.



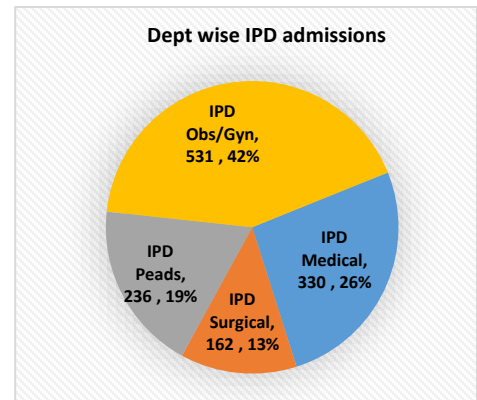
Patient being examined by medical officer at OPD clinic

Graph below shows quarterly progress and monthly trend of OPD consultation.

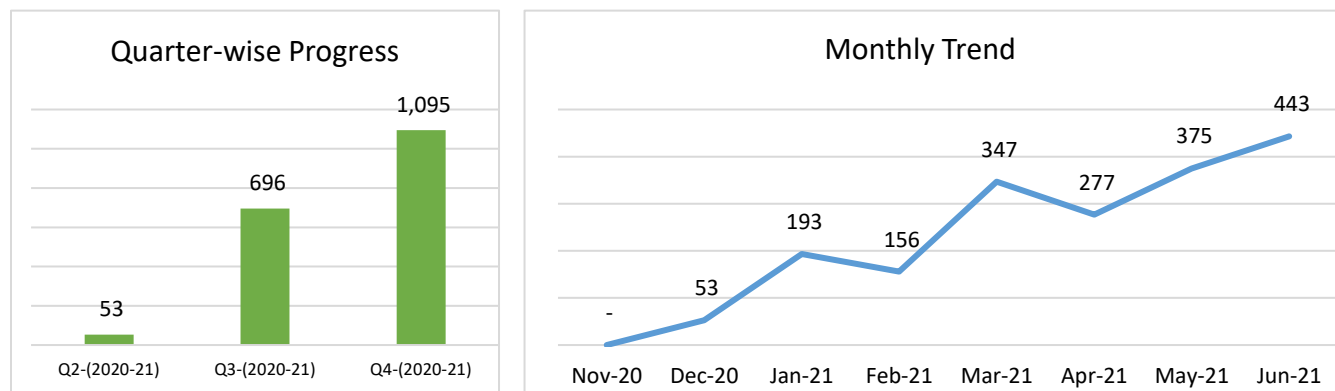


*Indoor Patient Services*

During the reporting period, **1,844** patients were admitted in indoor wards receiving treatment under different specialties functional at the hospital. The 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 admitted patients.



Graph below shows quarterly progress and monthly trend of IPD admissions at Cat-D Hospital, Mola Khan Sarai.

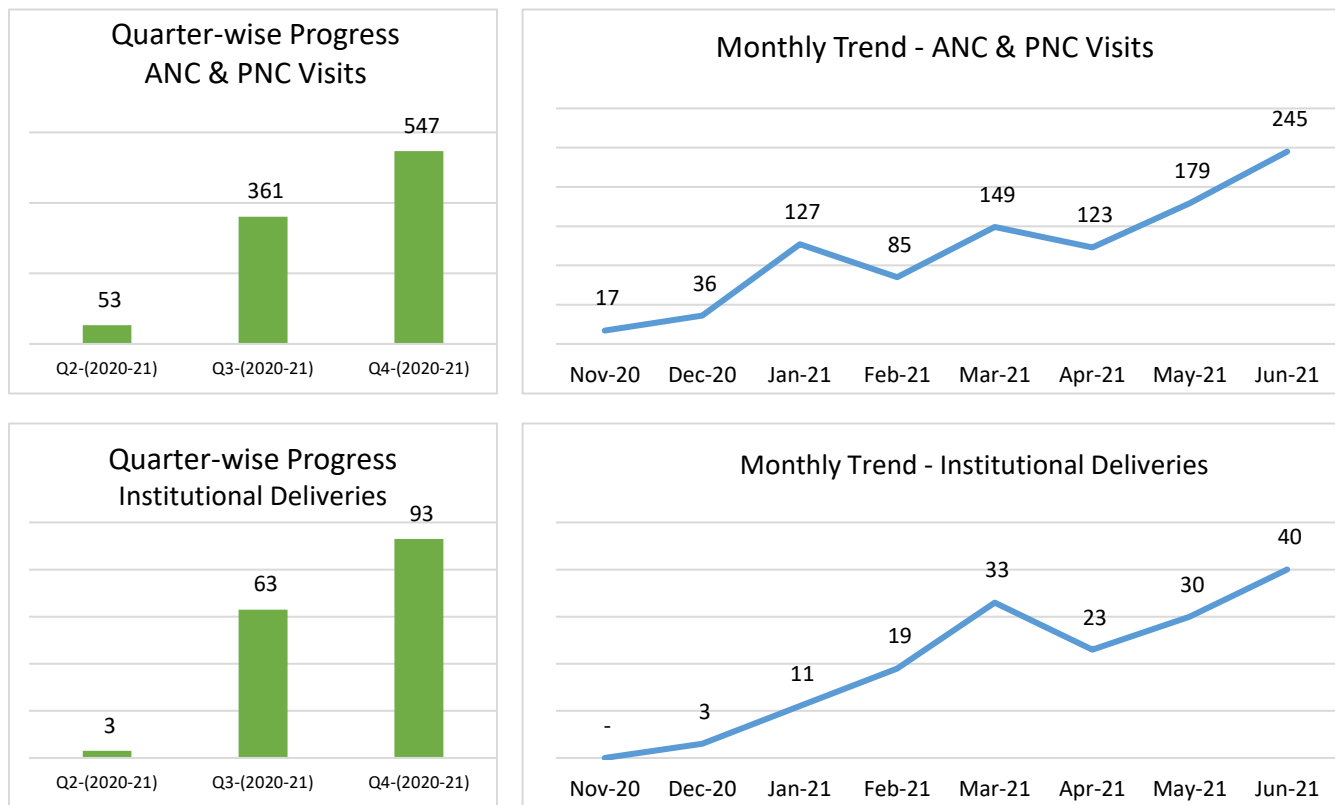


*Maternal and Neonatal Child Health Services (MNCH)*

Cat – D hospital, Mola Khan Sarai, 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 quarter the unit conducted **961** antenatal and post-natal visits and conducted **159** clean and safe deliveries, including **16** C-Sections.

**145** 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.

Graph below shows quarterly progress and monthly trend of MNCH services at Cat-D Hospital Mola Khan Sarai.

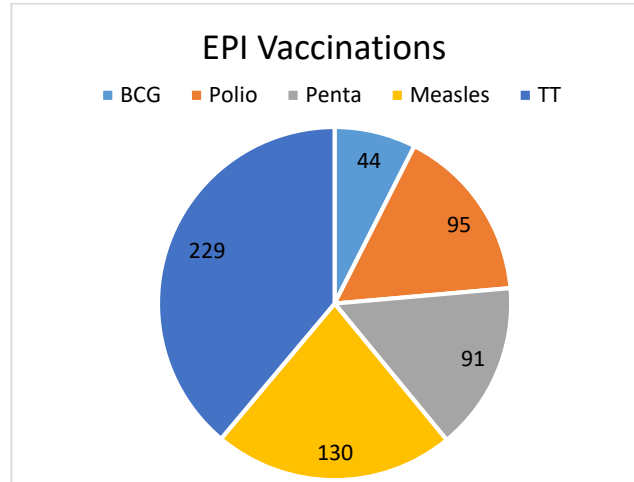


*Neonatal Unit*

Neonatal care unit at Cat - D 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 **02** newborns have been admitted to the neonatal care unit.

*Immunization*

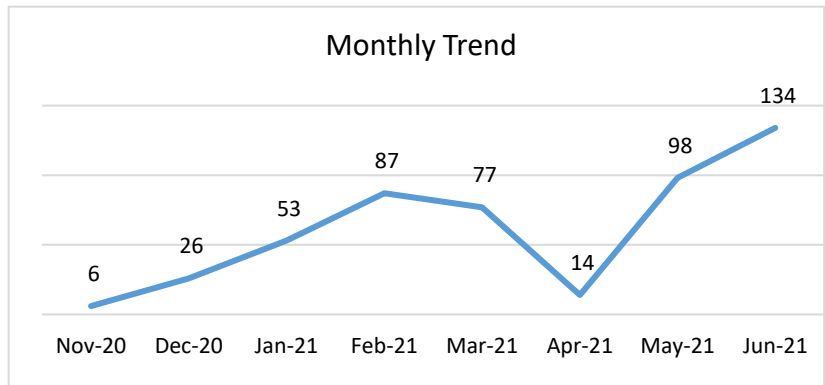
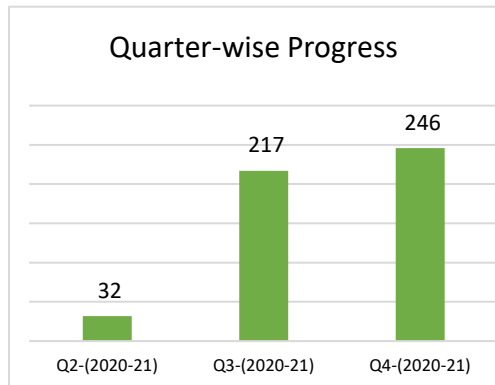
589 vaccination shots were provided to children under 5 years and women of reproductive age for vaccine preventable diseases included in the Expanded Programme on Immunization (EPI).



*Surgical Services*

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 **495** surgeries were performed including **177** major & **318** 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.

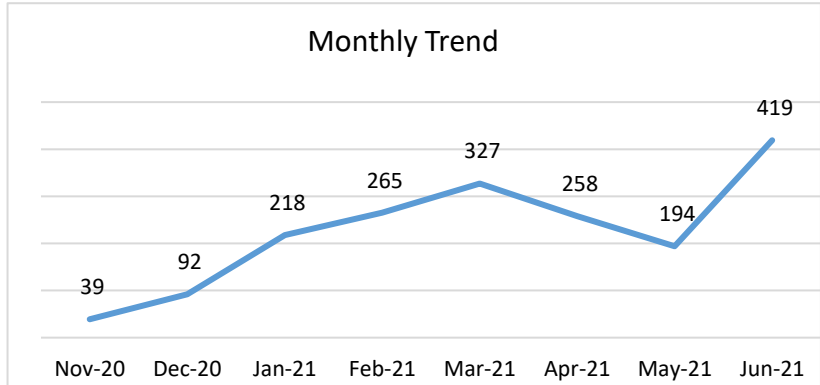
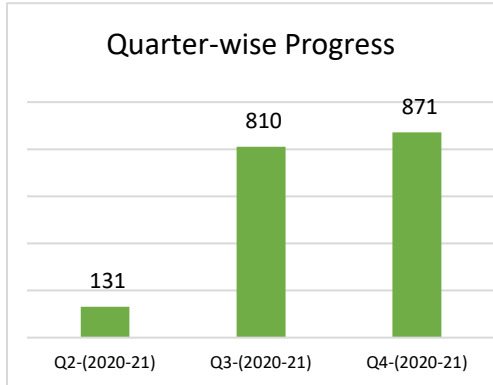
Graph below shows quarterly progress and monthly trend of surgeries performed at Cat-D Hospital Mola Khan Sarai.





*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, **1,812** patients availed dental services, among which the major cases were surgical tooth extractions, fillings, Root Canal Treatment and scaling services. Patients are routinely screened for HIV, hepatitis B virus and hepatitis C virus before dental procedures.

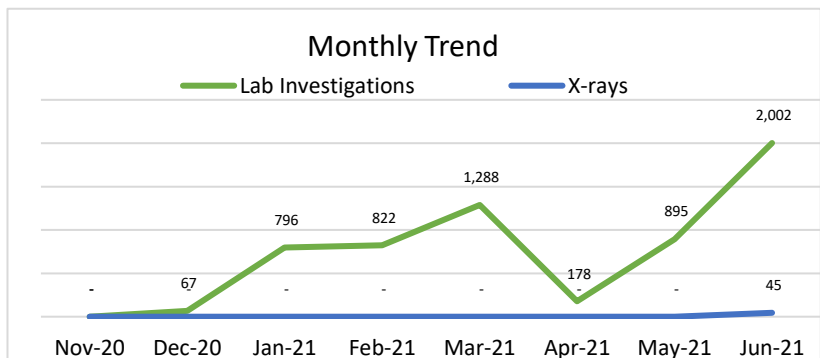
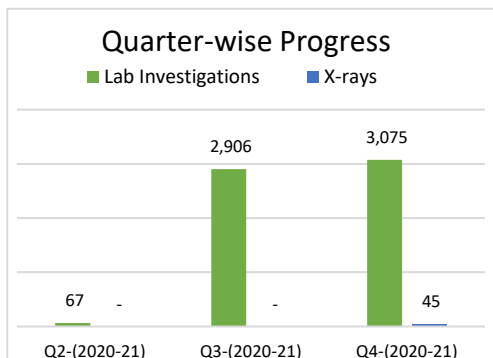


Patient having RCT and filling at Cat-D hospital Mola Khan Sarai

*Diagnostic Services (Lab & X-Rays)*

Cat-D Hospital, Mola Khan Sarai, 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 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, **6,048** Lab investigation and 45 x-rays were performed.

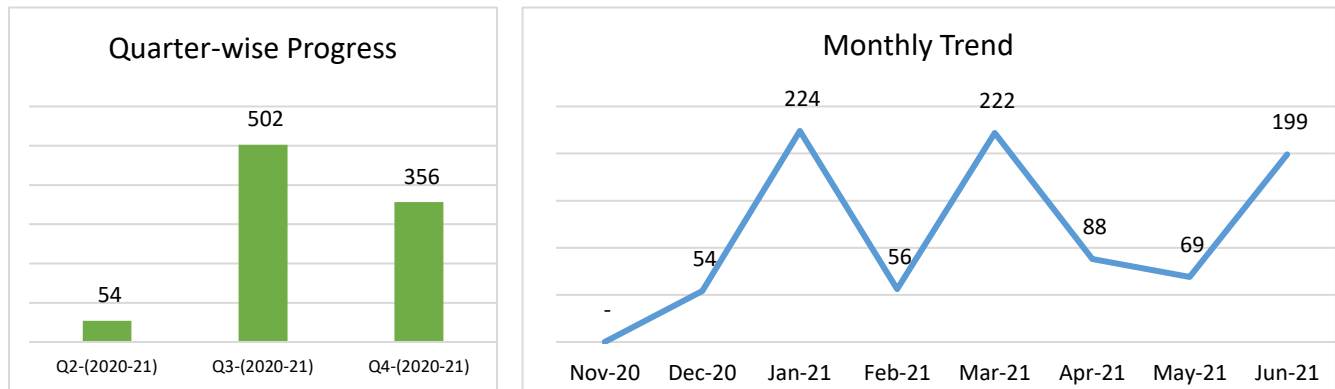
Graph below shows quarterly progress and monthly trend of Lab investigations and X-rays.



*Ultrasound service*

Cat-D Hospital, Mola Khan Sarai, offers round the clock free of cost Ultrasound services to patients attending OPD Clinics, A&E department and admitted in indoor units. The Ultrasound services remained fully functional during this period. A total **912** Ultra-sonographies (general and obstetrics) including **859** in OPD and **53** in IPD were conducted in the reporting year.

Graph below shows quarterly progress and monthly trend of ultra-sonographies.



*Electrocardiography (ECG)*

Cat-D Hospital, Mola Khan Sarai, offers round the clock free of cost ECG services to patients attending OPD Clinics, A&E department and admitted in indoor units. Mola Khan Sarai 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. The diagnostic services remained fully functional during this period. **08** ECG conducted during the Period

*COVID-19 Services*

Cat-D Hospital, Mola Khan Sarai, offers both COVID-19 Sampling and vaccination facility to patients of the locality. During the Period COVID-19 vaccination center was fully functional with two dedicated staff, which have vaccinated **380** individuals. 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. A total of **3,900** samples have been collected and sent for PCR during the reporting period. Strict infection prevention protocols are being implemented at Screening point, triage, Quarantine, Isolation and HDU wards in the hospital.

THQ-MKS Hospital Covid-19 vaccine detail							
SNO	Name of vaccine	1st Dose received	Male	Female	2nd Dose received	Male	Female
1	Sano Form	137	127	10	53	47	6
2	Sano vac	185	174	11	5	5	0
Total vaccinations					380		



People getting Covid-19 vaccine at covid-19 vaccination center

## 4. Pharmacy

Cat – Hospital, Mola Khan Sarai, has a central warehouse and satellites pharmacies 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. Standard warehousing, supply chain and logistics management system is operational at the hospital. All existing equipment, supplies are counted, newly received items are documented and standard protocols have been developed to ensure asset safeguarding.



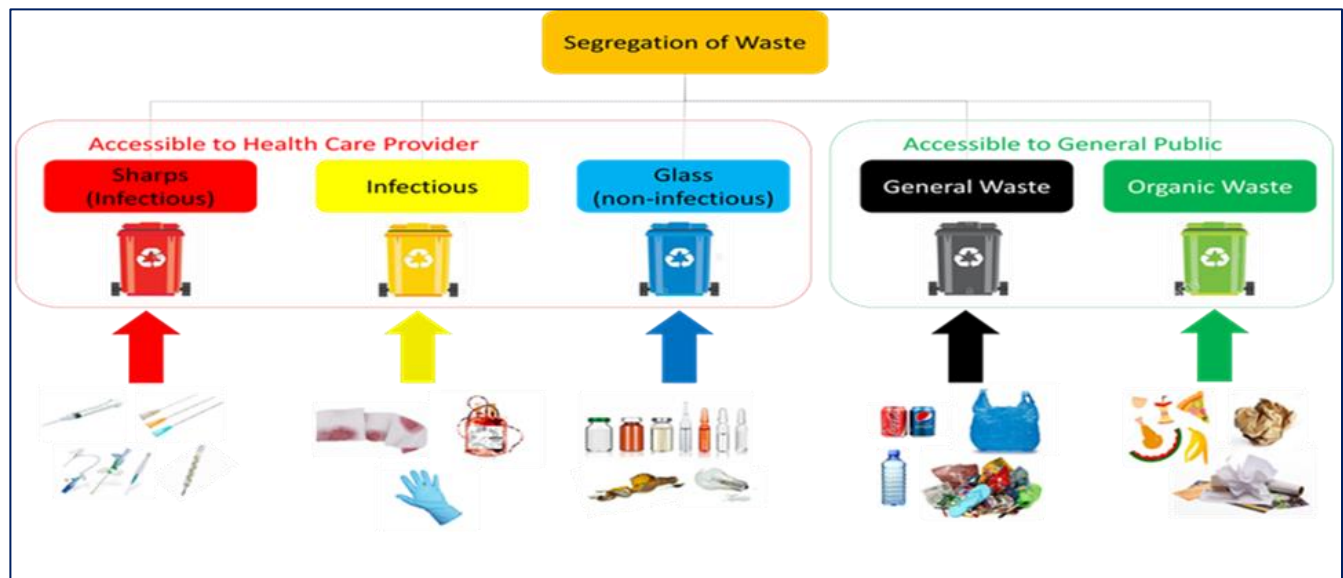
### 5. Infection Prevention (IP) & Healthcare Waste Management (HCWM)

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.



Colour coded bins for waste segregation

Hospital infection prevention and waste management committee notified and meeting conducted on monthly basis to improve infection prevention and waste management system at hospital Incinerator installed and is fully functional, while staff is fully trained on its use. All staff vaccinated against COVID -19 and SOPs regarding Corona spread implemented.



## 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 Mola Khan Sarai, South Waziristan.

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	5
14	Clinical Technician (Radiology)	4	2
15	Clinical Technician (Dental)	1	1
16	Clinical Technician (Pathology)	5	5
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	3
24	Computer Operator	7	7
25	Handy Man	1	1
26	Store Keeper	1	1
27	Driver	3	2
28	Dai/Aya	4	4
29	Ward Orderly	5	5
30	Chowkidar	5	5
31	Mali	1	1
32	Washer man	2	2
33	Sweeper	14	14
	<b>Total</b>	<b>103</b>	<b>96</b>



## 7. Capacity Building Workshops & Presentations

About 24 CME and training sessions organized by consultants of MKS hospital in the reporting year and attended by staff doctors and paramedics. CME sessions organized such as nursing care of the patient, how to care for newborn, Ante-natal and post-natal care of the patient, how to resuscitate newborn, Basic Life Support training, I.V cannulation, Management of trauma patient, Infection prevention and control and Hospital waste management.

## 8. Monitoring and Evaluation

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

### *Achievement against set Indicators*

Cat – D Hospital, Mola Khan Sarai, 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 Period many high 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 Country Office and Provincial Office pays monitoring visits from time to time to identify any short comings that hampers quality service delivery.

Prime minister Imran Khan also visited the hospital after inauguration and found highly satisfied from the services available at Cat-D Mola Khan.

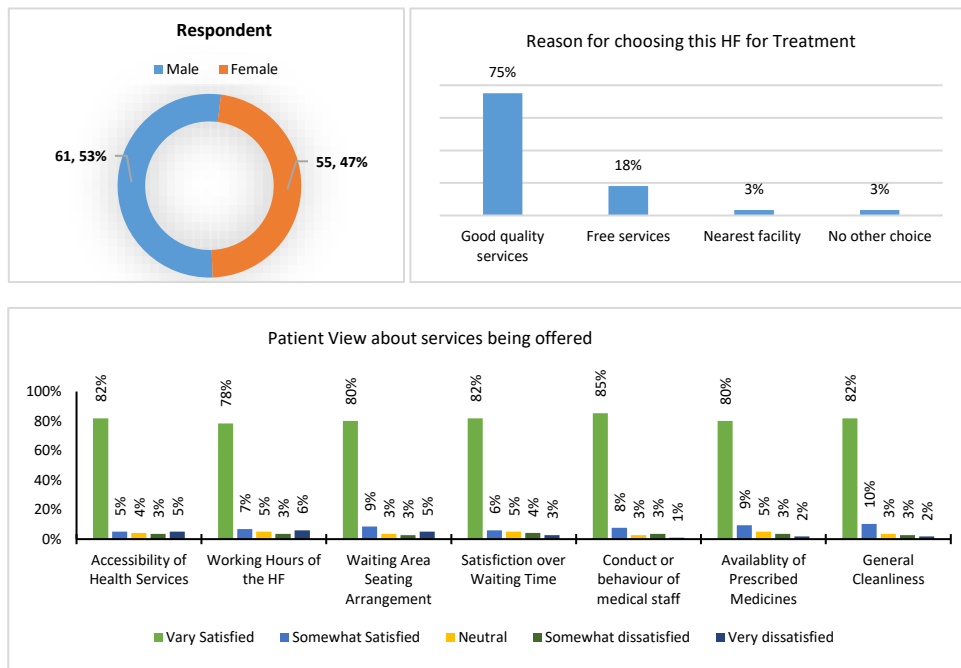


### *Grievance Redressal Mechanism*

Complaint Box Present in main Gate which is used for Complaints and suggestions, During the Period 143 Complaints Received and all were addressed with satisfaction of the community and the person complaining.

### *Patient Exit Survey*

116 respondent age 15 years or above who came to availed services were interviewed. Out of which 61 were male and 55 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 HCWM rules 2005/National I (Environmental Protection Act, 1997 – XXXIV of 1997).

## 10. Problems Encountered and Solutions Taken

- *Limited availability of electricity*

Power / transmission lines from WAPDA are available, however electricity provision is only for 4-6 hours in 24 hours. Voltage is not sufficient to operate heavy equipment like X-ray machine. Although MERF has made alternative arrangements including repairing existing generator and installation of solar system, however, the alternative arrangements have their own limitations. Therefore, un-interrupted power supply is a dire need for smooth operations of the hospital. Letters have been written by the hospital management to the concerned departments and district administration for uninterrupted electricity supply.

- *Poor and damaged infrastructure of the hospital*

The condition of infrastructure is poor with severe roof leakages and seepage issues in the hospital as well as residential building. Similarly, the paint, tiles, aluminum doors and windows are in poor condition, although MERF has carried out the necessary repairs and renovation in the hospital, hostels and bungalows. However, the infrastructure requires major rehabilitation and renovation. Current infrastructure continuously requires repairs work, resulting in additional financial resources requirement. To combat this challenge, letters have been written by the hospital management to the concerned departments for additional construction of the hostel and bungalows.

- *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.

- *Existing equipment either non-functional or accessories missing*

Though the hospital has been equipped with necessary equipment before the handover, most of the equipment either missing necessary accessories or requiring major repairs. This resulted in on-going repairs cost while accessories are being procured by MERF from the existing budgets. MERF managed to procure and repair all the necessary equipment from the already allocated budget. Extra allocation for costly equipment or provision of such equipment by the DoH like X-Rays, Anesthesia machines would ensure availability of services round the clock.

- *Security concerns*

Although the LEAs have brought normalcy to the region after being effected due to years of militancy and related, staff from other regions have still security and safety concerns on working in the area. MERF is taking mitigating measures as per its security protocols, however, implementing project activities in such situation is challenging.

- *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 PROPOSAL FOR MOLA KHAN SARAI-SOUTH WAZIRISTAN		
Description	Budget-PKR-Year 1- Revised	Spending Till June 30, 2021
<b>HR budget</b>		
Human Resource Costs	60,388,916	46,785,833
<b>Total HR Budget</b>	<b>60,388,916</b>	<b>46,785,833</b>
<b>Operational Budget</b>		
Communication	650,000	561,288
Utilities	2,400,000	316,894
Travel and Transport	1,000,000	1,889,820
General	4,340,000	2,414,591
Health Care Waste Management	2,134,167	953,615
Medicines and Consumables	29,560,000	38,143,803
Medical and Non Medical Equipment	33,000,000	42,826,442
EMR (Electronic Medical Record System)-(Innovative Costs)	3,500,000	3,080,797
	-	-
		=
<b>Total Operational Budget</b>	<b>76,584,167</b>	<b>90,187,250</b>
<b>Total Budget</b>	<b>136,973,083</b>	<b>136,973,083</b>
Management fee @10%	13,697,308	13,697,308
<b>Total Budget with Management Fee</b>	<b>150,670,392</b>	<b>150,670,392</b>

## 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)	2Hr a day	100% (24/7)	100%	Observation	Periodic
		Safe Drinking water	Partially Available	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
		Other equipment including office and IT 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



		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	No	Satisfactory	100%	Observation	Periodic
	<b>Hygiene and Waste Management</b>	Regular Sterilization of Instrument/equipment	Partially Available	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
<b>Human Resource Management</b>	<b>Filled Posts</b>	All sanctioned/proposed posts filled	No	100%	100%	HR record	Monthly Attendance Record
	<b>Specialist</b>	Essential specialists filled as per proposed posts	No	Yes	Yes	HR record	Monthly Attendance Record

	<b>Bio metric staff attendance System</b>	Bio metric attendance System	Not available	Yes	Yes	Observation	Periodic
	<b>Staff Presence</b>	Availability of clinical staff as per duty roaster	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
	<b>Up to date Credentials</b>	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
	<b>CME (Quality Care) Continuing Medical Education</b>	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
	<b>Staff Leave Management</b>	For all staff	Not available	100%	100%	HR record	Monthly Attendance Record
<b>Service Delivery Management (Clinical Services / Clinical Quality)</b>	<b>Medicines</b>	Essential Medicines (Available as per MERF standard list)	Not available	100%	100%	Stock Record/LMIS system	Monthly
	<b>Lab Services</b>	Lab tests offered (As Per MHS DP Standard)	Not available	100%	100%	EMR reports	Periodic

		Lab Equipment maintenance	No	Yes	Yes	Observation	Periodic
	<b>OT Services</b>	All required services provided / procedures performed (Available as per MHS DP standard and as per annexure list )	Not available	Yes	Yes	Observation	Periodic
	<b>Blood Bank Services</b>	Availability of Blood Bank in vicinity.	Not available	Yes	Yes	Observation	Periodic
	<b>Emergency Services</b>	All required lifesaving services provided / procedures performed	Partially Available	Yes	Yes	Observation, EMR record, Emergency registers	Periodic
	<b>Monitoring and Supervision</b>	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
<b>Implementation of Vertical Program</b>	<b>Family Planning Services</b>	Guidelines on family planning	Not available	Yes	Yes	Observation	Periodic
		Space available for FP counselling	Not available	Yes	Yes	Observation	Periodic
	<b>MNCH services</b>	Guidelines on MNCH	Not available	Yes	Yes	Observation	Periodic
		Space available for MNCH counselling	Not available	Yes	Yes	Observation	Periodic
	<b>EPI Services</b>	Guidelines on EPI and Vaccines	Not available	Yes	Yes	Observation	Periodic

		Space available for EPI	Yes	Yes	Yes	Observation	Periodic
	<b>Tuberculosis (TB) Services</b>	Guidelines on TB	Not available	Yes	Yes	Observation	Periodic
		Space available for TB counselling	Not available	Yes	Yes	Observation	Periodic
	<b>Dengue / Malaria Services</b>	Guidelines on Dengue / Malaria	Not available	Yes	Yes	Observation	Periodic
		Space available for Dengue / Malaria	Not available	Yes	Yes	Observation	Periodic
	<b>Health Management Information System (HMIS)</b>	<b>General Services</b>	Electronic Medical Record System	Not available	Yes		Observation, EMR reports
Average Daily OPD Attendance			14	75	141	OPD Register, EMR	Monthly
Bed Occupancy Rate (monthly)			0	15%	54%	Daily Bed Statement Register, EMR	Monthly
Average daily emergency service Utilization			1	5	16	Emergency Register, EMR	Monthly
<b>Clinical services</b>		Number of Surgical Procedures (minor + major) Performed (monthly)	1	25	62	OT Register, EMR	Monthly
		Percentage of Hospital Death Among Admitted Patients	Not available	<5%	0.3%	Admission File, EMR, mortality register	Monthly
<b>Diagnostic</b>		Monthly Lab Services Utilization	0	165	756	Lab Register, EMR	Monthly

		Monthly Diagnostic Services Utilization (X-ray, Ultrasound, ECG)	0	175	121	X-Ray, ECG, Ultrasound Registers, EMR	Monthly
	<b>EPI</b>	Percentage of Full Immunization Coverage	0	27%	36%	EPI Register	Monthly
		Penta immunization coverage	0	35%	14%	EPI Register	Monthly
	<b>Emergency maternal Obstetrical Services (EmOC)</b>	Number of Antenatal Care (ANC) visit (Monthly)	1	50	101	MNCH Register, EMR	Monthly
		Number of Normal Delivery Performed (Monthly)	0	15	18	Labour Room Register, EMR	Monthly
		Number of Caesarean section performed (Monthly)	0	1	2	Labour Room Register/OT Register	Monthly
		Percentage of New born Case Fatality in Health Facility	Not available	<5%	1.3%	Labour Room Register	Monthly
	<b>Other records</b>	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	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	
<b>Phase 1: Inception Period (0-2 months)</b>													
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	█	█											√
<b>Phase 2: Master the Basics (3-4 months)</b>													
Conduct training need assessment	█	█	█	█									√
Develop Training Plan	█	█	█	█									√
Start providing medical supplies	█	█	█	█									√







## 14. List of Equipment

Sr.no.	Form	Total Quantity	ITEM DESCRIPTION	Manufacturer
1	Medical Equipment	1	Electrolyte Analyzer JOKO Japan	JOKO JAPAN/ Neither LAND
2	Medical Equipment	10	Food trolley	HILL MED
3	Medical Equipment	10	Bed side tables ABS Upper China	CHINA
4	Medical Equipment	10	Patient Beds for A&E	CHINA
5	Medical Equipment	12	Examination Couches S.S Non magnetic	HILL MED
6	Medical Equipment	3	Vital Monitors - with Stand 2 OPD 2 ER - 2 N & LR Accu Sign -5 Made MDX USA	MDX USA
7	Medical Equipment	15	Instrument Trolley S.S Nonmagnetic Complete	Imported
8	Medical Equipment	8	Medicine Trolley, S.S Non Magnetic	Imported
9	Medical Equipment	4	Resuscitation Trolley - Medical Crush Trolley Complete with Draws And Monitor stand Also with oxygen cylinder	Imported
10	Medical Equipment	4	Dirty Linen Trolley With Japanese Parachute Waterproof	Pak made
11	Medical Equipment	12	Patient Side Screen 18 gage with Japanese Parachute waterproof	Pak made
12	Medical Equipment	1	Baby Resuscitation Trolley IKN-90 Ningbo David Original With warranty	IKN-90 Ningbo David Original
13	Medical Equipment	2	Baby Warmer	CHINA
14	Medical Equipment	2	Phototherapy Machine - LED	China
15	Medical Equipment	5	X Ray Illuminators Double X-ray Viewer LED Display Latest	CHINA
16	Medical Equipment	12	B.P Apparatus + Stethoscope	CHINA
17	Medical Equipment	10	Glucometer	Accu check
18	Medical Equipment	2	Infusion Pump MDX USA	MDX USA
19	Medical Equipment	2	Syringe pump MDX USA	MDX USA
20	Medical Equipment	12	IV Stand S.S Non Magnetic with 4 hooks	Pak Made
21	Medical Equipment	4	Scrub station small single S.S NON MAGNTAIC	Pak Made
22	Medical Equipment	1	Ophthalmoscope Fiber Optic Export Quality	CHINA
23	Medical Equipment	10	Ambu bag adult/paeds Basmed Taiwan	Taiwan
24	Medical Equipment	2	Centrifuge Machine Model 80-2	CHINA
25	Medical Equipment	12	Patients Stool S.S Non magnetic	Imported



26	Medical Equipment	8	Weight Machine - Adult Camry China	CHINA
27	Medical Equipment	2	Weight Machine - Baby Cami Italy	ITALY
28	Medical Equipment	1	Water Bath Digital Model HS-4 china	CHINA
29	Medical Equipment	1	Fetal Doppler VIVO Medical Italy	ITALY
30	Medical Equipment	1	Proctoscope Complete Set S.S	CHINA
31	Medical Equipment	1	Fetoscope	CHINA
32	Medical Equipment	1	Urine meter Model Korea Cyvo	KOREA
33	Medical Equipment	10	Steel Almirah	LOCAL
34	Medical Equipment	2	UPS 1 for Computer & 1 for Ultrasound machine	LOCAL