

# **Hospital Annual Review Meeting**

## **FY 2080/81**



**Provincial Hospital Kalaiya, Bara**

**Date: 2nd – 4th Kartik 2081**

**Presenter: Niraj Kumar Sah**

**Post- Medical Recorder Supervisor**





**Provincial Hospital Kalaiya, Bara**





# Operating Budget for FY 2080/81

## Government Budget

Budget	Budget Allocated	Budget Released	Budget Expenditure	Irregularities (BERUJU)		
				Amount	Clearances	% Clearances
Capital						
Recurrent						
Total						

% of Financial achievement:.....

% of Physical achievement:.....

Any comments:

शिर्षक नाम	अन्तिम बजेट	खर्च	बाँकी बजेट	प्रतिशत खर्च	कैफियत
चालु	77868000.00	45753528.00	32114472.00	58.75	
स्वास्थ्य क्षेत्र सुधार कार्यक्रम	1000000.00	994236.00	5764.00	99.42	
एडस तथा यौन रोग नियन्त्रण	621570.00	479490.00	142080.00	77.41	
नर्सिङ्ग तथा सामाजिक सुरक्षा सेवा कार्यक्रम	3800000	2997037.00	802963.00	78.86	
उपचारात्मक सेवा कार्यक्रम	650000.00	650000.00	0.00	100.00	
परिवार कल्याण कार्यक्रम	40704000.00	37851713.00	2852287.00	93.00	
महामारी रोग नियन्त्रण कार्यक्रम	250000.00	149860.00	100140.00	60.00	
पूँजिगत	32700000.00	87010.00	32612990.00	0.26	
जम्मा रकम रु.	157593570.00	088962874.00	68630696.00	567.70	



# Beruju



२०७७/०७८ स्वायी	प्रा.अ.कलैया	६	पारिश्रमिक	डा. गोपाल कुमार यादव(अ.भाठी)	११०८५/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	७	घेड	रामजन्म प्रा. यादव	३००२४/-	घेड बढी गएको	परिपत्र गरेको	
	प्रा.अ.कलैया	८	घेड	अनिता कुमारी जयसवाल	१२०२/-	घेड बढी गएको	परिपत्र गरेको	
	प्रा.अ.कलैया	९	घेड	अखिलेश कुमार झा	२६४९२/-	घेड बढी गएको	परिपत्र गरेको	
	प्रा.अ.कलैया	१०	घेड	प्रदिप कुमार सिंह	१२०५/-	घेड बढी गएको	परिपत्र गरेको	

२०७८/०७९	प्रा.अ.कलैया	१	करकट्टी दाखिला	अस्पताल विकास समिती	५५२०७५/-	करकट्टी दाखिला गर्नुपर्ने	परिपत्र गरेको	
	प्रा.अ.कलैया	१	करकट्टी दाखिला	फार्मिसी	१२७०७७/-	करकट्टी दाखिला गर्नुपर्ने	परिपत्र गरेको	
	प्रा.अ.कलैया	३	पारिश्रमिक	डा. गौरव महतो(नि.मे.सु.)	१७७६१५/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	४	पारिश्रमिक	अनिता कुमारी जयसवाल	४५६२०/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	५	पारिश्रमिक	सत्येन्द्र कुमार यादव	४३४६९/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	६	पारिश्रमिक	डा. हरिओम केसारी	११४२१४/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	७	पारिश्रमिक	अजय कुमार प्रजापति	५२६८०/-	पारिश्रमिक कर	परिपत्र गरेको	
	प्रा.अ.कलैया	८	आम्दानी दाखिला	अनिता कुमारी यादव	१९४३५/-	आम्दानी दाखिल नभएको	परिपत्र गरेको	
	प्रा.अ.कलैया	९	आम्दानी दाखिला	सतजिवन शर्मा	२९४२०/-	आम्दानी दाखिल नभएको	परिपत्र गरेको	
	प्रा.अ.कलैया	१०	आम्दानी दाखिला	छोटेलाल महतो	१६२७५/-	आम्दानी दाखिल नभएको	परिपत्र गरेको	
२०७९/८०	प्रा.अ.कलैया	११	आम्दानी दाखिला	रामनारायण ठाकुर	२७०३०/-	आम्दानी दाखिल नभएको	परिपत्र गरेको	
	प्रा.अ.कलैया	१	कट्टी कर दाखिला	अस्पताल विकास समिती	१०५२७६६.१३	मु.अ.अग्रिम र सा.सु. कर	परिपत्र गरेको	
	प्रा.अ.कलैया	१८	राजघ दाखिला	अनिता यादव	१,१८,४७२।-	राजघ दाखिल गर्न बाँकी	परिपत्र गरेको	
	प्रा.अ.कलैया	१८	राजघ दाखिला	अजय कुमार प्रजापति	५,६३,३१७।०५	राजघ दाखिल गर्न बाँकी	परिपत्र गरेको	
	प्रा.अ.कलैया	१८	राजघ दाखिला	रामनारायण ठाकुर	१,८२,०४८।-	राजघ दाखिल गर्न बाँकी	परिपत्र गरेको	
	प्रा.अ.कलैया	१८	राजघ दाखिला	सतजिवन शर्मा	४९,४७३।-	राजघ दाखिल गर्न बाँकी	परिपत्र गरेको	

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# Hospital Development Committee

Description	
1. Financial Information	Amount (NPR) ( )
<i>2.1. Balance @ end Asaar 2080</i>	1000000
<i>2.2. Income (service fees, rent, donation etc.) during 2080/81</i>	30000000
<i>2.3. Expenses during 2080/81</i>	25000000
<i>2.4. Balance @ end Asaar 2081</i>	1500000
<i>2.5. Details of any donation received, gift in kind</i>	80 % contribution by Chaya Nepal in blood bank construction , 20 % investment by Hospital HDC (Est. Budget 100,00,000)
<b>2. . Number of meetings held in FY 2080/81</b>	12

# Human Resources

POSTS	GOVERNMENT		Development committee		CURRENTLY AVAILABLE				
	Sanctioned post	Fulfilled	Sanctioned post	Fulfilled	Government Permanent	Development Committee permanent	Scholarship Contract	Other Contract	Total
Chief Medical Superintendent - 11 <sup>th</sup>	1	1							1
Specialist Doctor - 11 <sup>th</sup>	0								0
Specialist Doctor - 9 <sup>th</sup> -10 <sup>th</sup>	8	1			3	0	2	2	8
Medical Officer - 8 <sup>th</sup>	4	3			0		7	NSI-2 Local resource-5	14
Nursing Administrator- 9 <sup>th</sup> -10 <sup>th</sup>	0								0
Nursing Officer 7 <sup>th</sup> - 8 <sup>th</sup>	1				1				1
HA/Sr AHW	5				4			Local resource-	5



# Human Resources

POSTS	GOVERNMENT		Development committee		CURRENTLY AVAILABLE				
	Sanctioned post	Fulfilled	Sanctioned post	Fulfilled	Government Permanent	Development Committee permanent	Scholarship Contract	Other Contract	Total
Staff Nurse	6	3				2		6	11
Radiographer/Dark room Assistant	1	1			1	1		2	5
Lab tech./Assist.	4	2			1	2		5	10
AHW	0					4		2	6
ANM	5	3			2	2		1	8
Administrative Staffs	2	2							2
Medical Recorder	1	0			1				1
Office helper	11	0			11				11
Total	49	16			24	11	9	26	83

# Hospital Beds

Description	Total
Sanctioned Beds (Government)	50
Sanctioned Beds (Development committee)	27
Total operational Beds	77
Emergency beds	10
Total Inpatient beds	26
Maternity beds	16
ICU beds	8
NICU beds	Not started yet
Geriatric beds	
NICU/SNCU beds	4
Other	13

# Existing Hospital Building and land

◎ Hospital owned land: 2Bigaha

(Ropani/Bigaha)

◎ Building: 4

विवरण	संख्या	अपर्याप्त भए कति र कुन प्रयोजन को लागि
Hospital Room	31	Separate building needed for Canteen, Kuruwaghar, Pharmacy and Counter.
Doctor quarter:	2	8 family quarter building for consultant doctor and medical officers .
Nurses quarter:	1	New building
Paramedics quarter:	1	Old and needs renovation
Other Staff quarter:	2	New building

# Ambulance Services

Type of Ambulance	Number	Functional	Number of Trained Drivers
Type A			
Type B	<b>1</b>	<b>1</b>	<b>1</b>
Type C (Vehicle use for patient transfer)			



# Status of Major Medical Equipments

Department	Name of equipments	Quantities	
		Functional	Non Functional
Operation Theater	1. LSCS Set	4	
	2. Appendectomy	1	
	3. Hysterectomy set	1	
	4. Hermictomy set	2	
	5. Laparoscopy set	-	1
Laboratory	1. Microscope	1	1
	2. CBC Machine	2	2
	3. Fully automated Biochemistry Analyzer	1	1
	4. TFT	1	1
Radiology:	1. Digital 500 MA X-Ray Machine	-	1
	2. Digital 100 MA X-ray Machine	1	1
	3. Portable X-ray machine	1	

# Status of Major Medical Equipments

Department	Name of equipments	Quantities	
		Functional	Non Functional
Emergency	1.Vital sings Monitor	5	0
	2. Defibrillator	2	0
	3.Suction machine	4	1
ICU	1. Ventilator/BPAP	4	-
	2. O2 high flow machine	3	-
	3.O2 Concentrator	8	-
NICU	1.Pulse Oximeter	2	
	2.Blood Pressure Monitor	4	
	3. Temperature Monitor	4	

# Medical Waste Management in Hospital

S. No.	Activities	Current Practice	Number of Equipment	Condition of equipment
1	Segregation of risk and non-risk waste	No	1	Non Functional
2	Autoclaving for risk waste	No	1	Non functional
3	Use of Needle Cutter/ Needle Destroyer	Yes	5	
4	Use of placenta Pit	Yes	2	

**Note: Please mention current practice of final waste disposal system in Hospital (e.g. open burning, dispose in municipality/ Private container etc.)**

**- Dispose in municipality**

# Status of the major indicators

Indicators	2078/79	2079/80	2080/81
% of Monthly Report Entered	80%	100%	100%
% of Monthly Report Entered within time	60%	80%	90%
Average daily OPD visit	270	344	415
Bed occupancy rate	11.87%	59.34%	52.87 %
Average length of stay	2.31	2.76	2.92
Throughput	1.31	5.5	4.6
Bed turnover interval	18.75	78.46	65.94



# Status of the major indicators

Indicators	2078/79	2079/80	2080/81
% of Surgeries among In-Patients	3.57%	5.1%	6.2%
Infection rate among surgical cases	1%	1%	0.5%
Surgery related death rate	0.45%	0	0
Outpatient Sex Ratio	0.79%	1.25%	1.33%
Inpatient sex Ratio	0.94%	2.03%	1.34%
Deaths within 48 hours of Admission	2	1	1
Deaths after 48 hours of Admission	3	2	1
Total death in the hospital	12	8	9
Average number of radiographic images per day	39	74	93
Average number of laboratory tests per day	56	80	102
Doctor Patient Ratio in OPD and emergency	1.74	2.24	2.78
Nurse Patient Ratio in in-patient	0.44%	1.01%	1.44%

# Safe Abortion

Indicator	2078/79	2079/80	2080/81
1. No of CAC (Surgical Abortion)	0	3	8
2. No of CAC (Medical Abortion)	0	12	20
3. Proportion of <20 yrs women receiving abortion service	1	1	2
4. No of abortion complication	0	0	0
5. Proportion of Long-term contraception among post abortion contraception used	0	2	3
6. No of PAC	44	48	56

# **Major Achievements during FY 2080/81**

- 1. Commencement of ICU services with 8 ICU beds**
- 2. Commencement of SNCU services with 4 SNCU beds**
- 3. 5 dialysis bed has been installed**
- 4. Fully automated biochemistry analyzer, Hb1Ac and TFT machine installed**
- 5. 2 Staff quarter has been built**
- 6. Oxygen plant has been installed**
- 7. Regular CME every Friday**
- 8. 24x7 Blood banking services and separate building for BB supported by Chaya Nepal**
- 9. Intercom services has been started in every dept.**
- 10. 24\*7 OT services (Obs, Ortho, Surgery) available**
- 11. Separate building for HCWM supported by UNDP**
- 12. MPDSR and HCWM Committee Formed**
- 13. Endoscopy Services Started**
- 14. Biomedical assistant post fulfilled by Nick Simon's Institute**

- **Oxygen plant which was just at is since installation (COVID) has been started**
- **Water treatment plant which was just as it is has been available for safe drinking water**
- **Power supply has been updaed with separate transformer with generator back up. (generator was kept in place for last 15 year as it is)**
- **Blood bank has been upgraded and now separete pRBC, FFP,Platelet and cryo are available.**
  - **The separate building for blood bank is under construction.**
- **Waste management has been started.**
- **Telecommunication system has been updated with intercom and facility of local call with NTC lease line and Net/telecom line. Ready to launch telemedicne**
- **laproscopy surgery - starting soon**



# अस्पतालको फार्मेसी

जम्मा विनियोजित बजेट रू

२०८०/८१

विषयवस्तु	विवरण
फार्मेसी संचालन गरेको मिति	२०७२।१०।०४
फार्मेसीमा उपलब्ध औषधिहरूको संख्या	४०० प्रकार (निःशुल्क+सःशुल्क)
फार्मेसीमा कार्यरत जनशक्ती संख्या (जना)	६ (जना)
Software को अवस्था (उपलब्धता, अवस्था)	छ
बार्षिक आम्दानी रकम (रू)	
बार्षिक खर्च (औषधि खरिद, कर्मचारी तथा अन्य) रू.	
बार्षिक खुद आम्दानी रू.	

# Top ten Morbidity

Rank	Causes of Morbidity 2080/81	% Among Total OPD Visit	Rank in 2080/81
1	Acute gastro enteritis	10%	
2	Fever	15%	3rd
3	Diabetes mellitus	16%	2nd
4	COPD	17%	1st
5	Secondary hypertension	14%	
6	Hypo/Hyperthyroidism	6%	
7	Cough	13%	
8	Anemia	5%	
9	Vitamin D Deficiency	2%	
10	Appendicitis	2%	
Total OPD Cases: 60905			

Issues:

Actions:

Way Forward:

## Hospital Based One Stop Crisis Management Center (OCMC)

Type of Crime	Total number of cases (New)		
	2078/79	2079/80	2080/81
Sexual Assault	94	91	127
Physical Assault	19	42	10
Domestic Violence	0	4	0
Other	5	7	13
Total	118	144	150

# MPDSR FY 2080/81

- Number of Maternal Death at Hospital: 0
- Number of Neonatal Death at Hospital: 30
- Number of Perinatal Deaths in hospital :24
- Number of still births: 6
- Number of early neonatal deaths : 0
- Number of hospital maternal deaths reviewed: 0
- Number of hospital perinatal deaths reviewed: 24



# Total Patients Served by Social Service Unit

## FY 2080/81

Target Group	Number			%		
	Female	Male	Total	Female	Male	Total
Ultra Poor and Poor	68	84	152	44.73%	55.26%	99.99%
Helpless	56	70	126	44.44%	55.55%	99.99%
Person with Disability	1	1	2	50%	50%	100%
Senior Citizen	12	90	102	11.76%	88.23%	99.99%
Victims of Gender Based Violence	7	8	15	46.66%	53.33%	99.99%
FCHV	-	-	0	-	-	-
Total	144	253	397	36.27%	63.72%	99.99%

Issues:

Actions:

Way Forward:

# Inpatients Admitted and Discharged in FY 2080/81

Admitted Number			Discharged Number		
Female	Male	Total	Female	Male	Total
2622	2456	5078	2603	2436	5039

Issues:

Actions:

Way Forward:

# New OPD in FY 2080/81

Age Group	Number			%		
	Female	Male	Total	Female	Male	Total
Up to 14 Yrs	2248	3785	6033	37.26%	62.73%	99.99%
15 to 49 Yrs	19879	8995	28874	68.84%	31.15%	99.99%
50-59 Yrs	3521	2456	5977	58.90%	41.09%	99.99%
60+ Yrs	9168	10853	20021	45.79%	54.20%	99.99%
Total	34816	26089	60905	57.16%	42.83%	99.99%

Issues:

Actions:

Way Forward:

# Emergency care in FY 2080/81

Age Group	Number			%		
	Female	Male	Total	Female	Male	Total
Up to 14 Yrs	1335	2562	3897	34.25%	65.74%	99.99%
15 to 49 Yrs	10900	5100	16000	68.12%	31.87%	99.99%
50-59 Yrs	2013	1304	3317	60.68%	39.31%	99.99%
60+ Yrs	1726	1636	3362	51.33%	48.66%	99.99%
Total	15974	10602	26576	60.10%	39.89%	99.99%

Issues:

Actions:

Way Forward:

# EWARS

Immediate Report (in number)	
Weekly reporting (number of weeks)	52
Reported Diseases	Number
AGE	403
Cholera	
SARI	1
Malaria	
Kalazar	
Dengue	19
Scurb typhus	0
Enteric Fever	42

# MAJOR ACHIEVEMENTS

- Location of the hospital/Catchment Area
- Enthusiastic and motivated staffs
- Balanced co-ordination with local bodies
- 8 bedded ICU Facility with 3 ventilators
- 24x7 Blood banking services
- 24x7 OT Services
- 24x7 SNCU Services
- Dialysis Services
- Medico-legal services
- Endoscopy Services



# WAY FORWARD

- NICU Setup
- Hospital Canteen Facilities
- Proposal for 100 bedded hospital
- Token system in OPD
- Electronic Health Record System
- CT Scan and MRI

# ICU (INTENSIVE CARE UNIT)



# SSU Department





# MATERNITY WARD



# KMC CHAIR



# DELIVERY ROOM WITH ANTENATAL CARE





**MEDICINE OPD**



**ORTHO OPD**



**PEDIA OPD**





# DENTAL OPD



# PHYSIOTHERAPY SERVICES





# PATIENT WAITING HALL



# DIGITAL X-RAY





# EMERGENCY BEDS WITH TRIAGE AREA

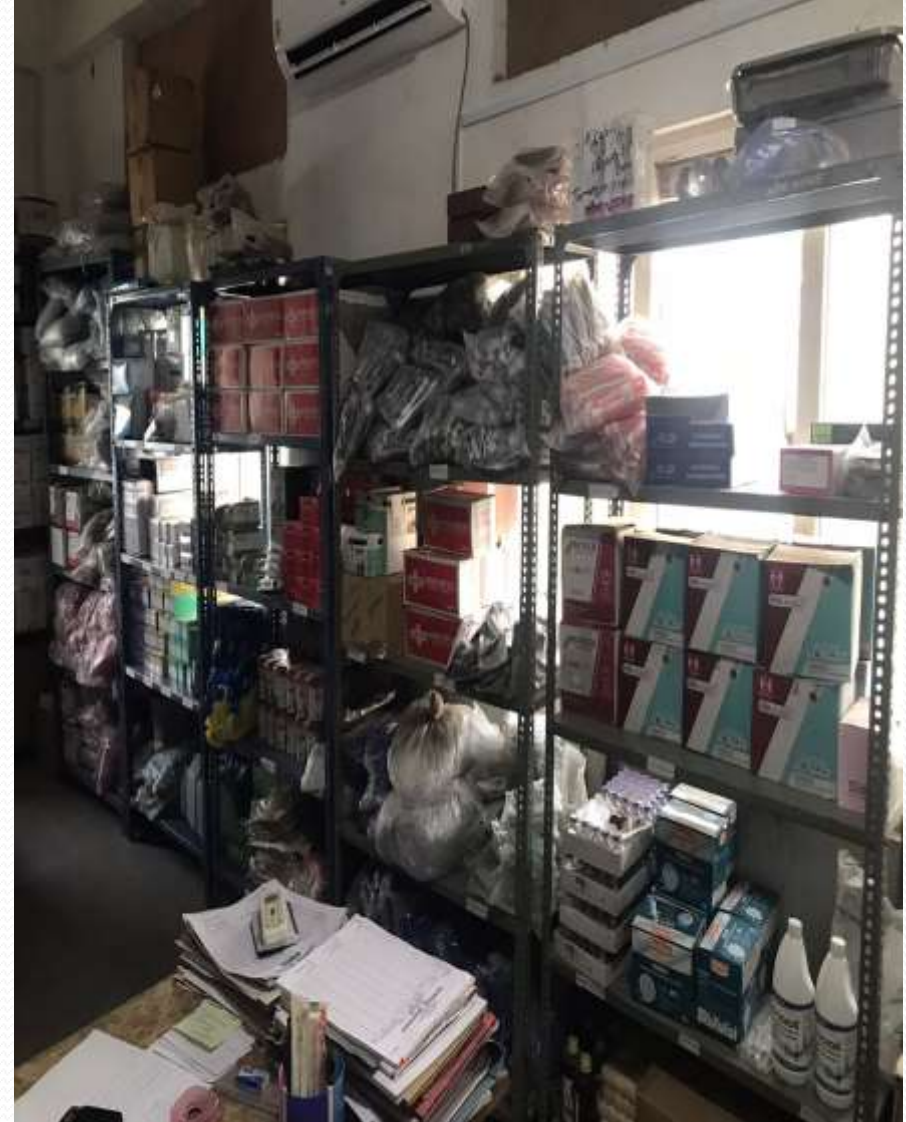


# ENQUIRY COUNTER AND EMERGENCY SAFETY DRUGS AND KITS





# STORE ROOM



# WATER TREATMENT PLANT





# Healthcare Waste Management Building



# Tele-communication Box



# Oxygen Plant





# New Blood Bank



# Transformer with voltage stabilizer





# Badminton court



# Endoscopy





# SNCU



# Family Planning Unit





# Dialysis



# Laboratory





# General Ward





# Open Zym



Shot on OnePlus

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# Some Photos of our hospital garden area









**Thank You**