



**Government of Nepal  
Ministry of Health and Population  
Koshi Hospital, Biratnagar  
Annual Report  
(2080/2081)**



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**OPERATING BUDGET FOR FY 2080/81**  
**GOVERNMENT BUDGET**

<b>Budget</b>	<b>Budget Allocated</b>	<b>Budget Released</b>	<b>Budget Expenditure</b>	<b>Irregularities (BERUJU) amount</b>	<b>% Clearances</b>
Capital	4,90,47,000	3,46,60,843	3,46,60,843		
Recurrent	36,33,38,000	35,68,02,805	35,68,02,805		
<b>Total</b>	<b>41,23,85,000</b>	<b>39,14,63,648</b>	<b>39,14,63,648</b>	<b>8553020.</b>	<b>17%</b>

**HOSPITAL DEVELOPMENT COMMITTEE BUDGET**

<b>1. Financial Information</b>	<b>Amount (NPR)</b>
2.1. Balance @ end Assar 2080	1,92,52,620.00
2.2. Income (service fees, rent, donation etc.) during 2080/81	44,94,28,791.71
2.3. Expenses during 2080/81	44,55,89,514.87
2.4. Balance @ end Assar 2081	38,39,276.84
2.5. Details of any donation received, gift in kind	-

**MAJOR AREAS OF EXPENDITURE OF HOSPITAL DEVELOPMENT  
COMMITTEE BUDGET**

<b>SN</b>	<b>Area Expenditure</b>	<b>Total Expenditure in Nrs</b>
1.	Salary and allowances	19,03,89,426.00
2.	Office Expenses	51,48,859.47
3.	Purchase of Medicine	21,04,52,226.00
4.	Payment of retired employees	1,35,58,831.01

**HOSPITAL BEDS**

<b>Description</b>	<b>Total</b>
Sanctioned Beds	250
Total operational Beds	237
Emergency beds	40
Total Inpatient beds	224
Maternity beds	71
ICU beds	12
NICU beds	0
SNCU beds	5
Geriatric beds	0
Free beds for Deprive population	208
Daycare beds	13

## PROGRESS (KEY ACHIEVEMENTS)

S.N	Particular	Target	Achievement	Budget	Budget Expenditure	%
1.	Vaginal Hysterectomy	100 surgeries	84	12,00,000/-	10,07,999/-	84%
2.	Hydrocele	130 surgeries	120	10,00,000/-	9,19,940/-	92%
3.	Maternal Perinatal Death Surveillance Review and Birth defect	90	96	5,00,000/-	4,90,031/-	98%
4.	New born health care free treatment		343	20,00,000/-	19,35,000/-	97%
5.	Morbidity management and disability prevention. (MMDP)	132	120	3,00,000/-	2,98,936/-	99%
6.	Family planning Program ( IUCD, Implant)	600	429/ 481	7,00,000/-	6,89,584/-	99%
7.	Safe abortion program	500 procedures	546	5,00,000/-	1,71,950/-	35%
8.	Nutrition Rehabilitation center			45,00,000/-	43,16,840/-	96%
9.	HIV and Methadone			39,42,000/-	39,06,490/-	99%
10.	Safe motherhood program	8000 patients	7584	5,02,60,000/-	4,90,36,305/-	98%
11.	EWARS	90 health professionals trained	106	3,00,000/-	1,88,750/-	63%
12.	Social Service Unit +OCMC +Geriatric Program	Number of patients served	4,178	1,10,00,000/-	1,09,94,156/-	100%

## PROGRESS ON KEY INDICATORS

SN	Indicators	2078/79	2079/080	2080/081
1	Total OPD clients	2,22,574	2,73,605	2,52,220
2	Total emergency clients	36,478	39,932	39,877
3	Total inpatients	16,459	17,331	16,830
4	Bed occupancy rate	42.6%	78%	86%
5	Average length of stay	3.3 days	3.8 days	4.2 days
6	CS rate (out of total delivery)	31%	35.3%	36%
7	Hospital death rate	0.62%	0.87%	0.52%
8	Surgery related death rate	.06 %	.04%	.03%
9	Average number of radiographic images per day	185	220	322
10	Average number of laboratory tests per day	206	227	232
11	Number of Clients served by OCMC	495	684	441
12	Number of Clients served by social security unit (SSU )	3,914	6159	4173
13	Throughput	45	76	75
14	Bed turnover interval	4.8	1.2	4.8
15	Total Delivery	8,065	8491	7584

## HOSPITAL PHARMACY SERVICE

<b>Date of Operation of pharmacy</b>	<b>2073/11/30</b>
Number of medicines available at the pharmacy	1005
Number of Human resource in Pharmacy	11
Annual Income Amount (Rs.)	16,28,82,035.00
Annual expenses (purchase of medicines and others) Rs.	10,10,89,218.00

## HOSPITAL MSS SCORE

Standards	% Scores achieved in assessment		
	2078/079	2079/080	2080/081
Governance	70.37%	26%	67%
Organizational management	31.25%	44%	67%
Human resource management and development	73.68%	32%	58%
Financial management	76.47%	94%	88%
Medical records information and management	50.00%	86%	71%
Quality management	23.53%	24%	71%

## MATERNAL AND PERINATAL DEATH SURVEILLANCE

Particular	Number	
Maternal deaths	2	Reviewed 2
Neonatal deaths	15	
Perinatal deaths	144	Reviewed 12
Still births	29	

## ONE STOP CRISIS MANAGEMENT CENTER (OCMC)

Type of Crime	Total number of cases (New)		
		2078/79	2079/80
Sexual Assault	173	231	209
Physical Assault	84	111	169
Child marriage	15	12	6
Other (Human trafficking, money laundering, mental harassment)	101	87	53
Postmortem cases	640	756	657

## HEALTH INSURANCE STATUS

Particular	Description
Total Patient ( ER, Indoor and OPD)	3,08,927
Total No. of patient served ( ER, Indoor and OPD) Insurance	1,35,095
Noninsured Patients	1,73,832
Insured Patient rate	44%
Noninsured Patient rate	56%

## MEDICAL WASTE MANAGEMENT IN HOSPITAL

S. No.	Activities	Current Practice	Number of Equipment
1	Segregation of risk and non-risk waste	Yes	400 ( Different color bucked)
2	Autoclaving for risk waste	Yes	2 Autoclave and 1 Microwave Sterilizer
3	Use of Needle Cutter/ Needle Destroyer	Yes	45

## AGE DISTRIBUTION OF NEW PATIENTS IN EMERGENCY

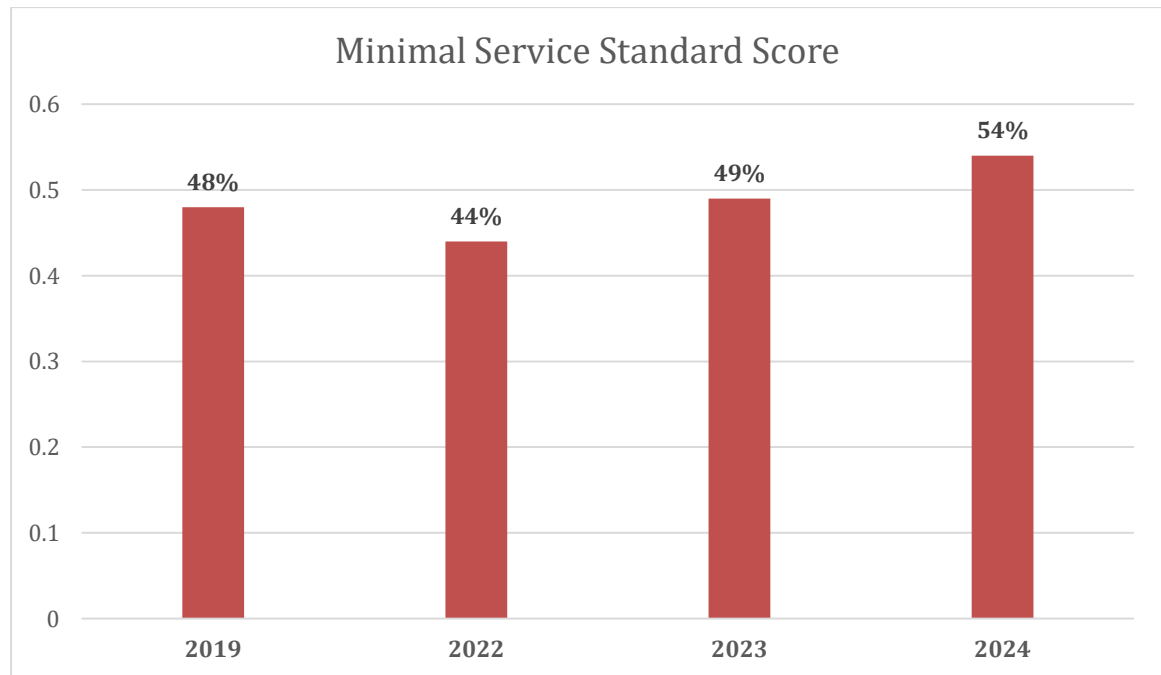
Age Group				Number %		
	Female	Male	Total	Female	Male	Total
<b>Up to 14 Years</b>	1,869	3,059	4,928	38%	62%	100%
<b>15 to 19 Years</b>	1,874	1,141	3,015	62%	38%	100%
<b>20 to 59 Years</b>	17430	8,857	26,287	66%	34%	% 100%
<b>60 to 69Yrs</b>	1,330	1,223	2,553	52%	48%	100%
<b>70 to + Years</b>	1,498	1,596	3,094	48%	52%	100%
<b>Total</b>	24,001	15,876	39,877	60%	40%	100%



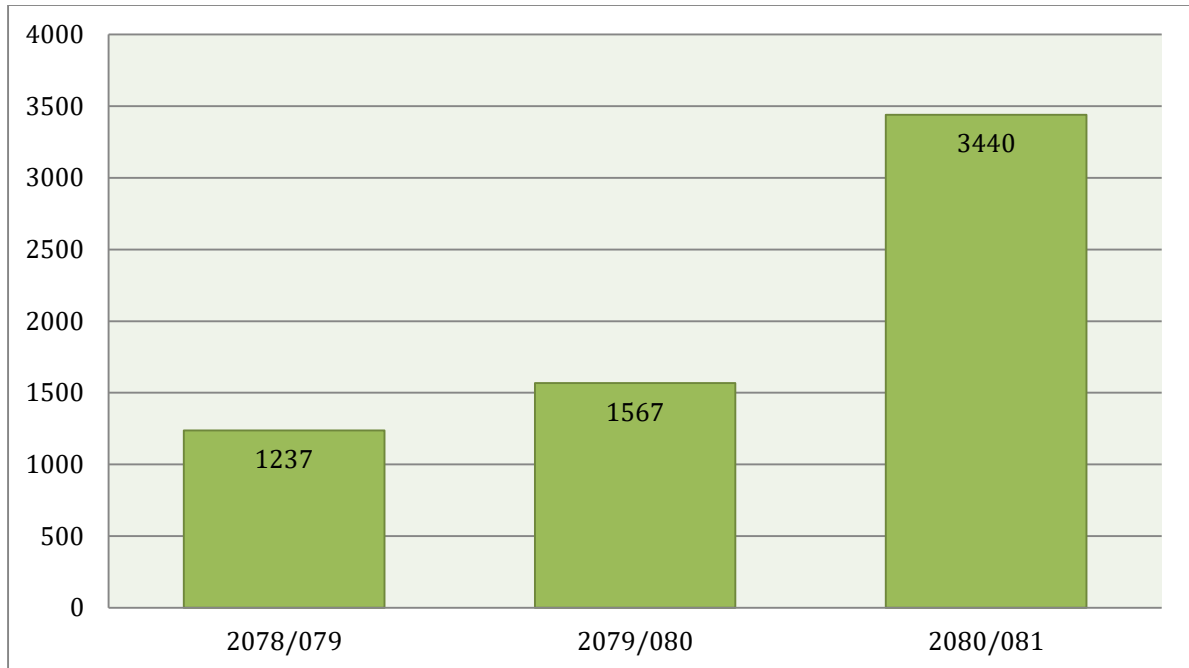
### AGE DISTRIBUTION OF NEW PATIENTS IN OPD

Age Group	Number			%		
	Female	Male	Total	Female	Male	Total
<b>Up to 14 Years</b>	13,364	18,483	31,847	42 %	58%	100%
<b>15 to 19 Years</b>	7,791	6,538	14,329	54%	46%	100%
<b>20 to 59 Years</b>	99,850	58,176	1,58,026	63%	37%	% 100%
<b>60 to 69Yrs</b>	14,879	15,084	29,963	50%	50%	100%
<b>70 to + Years</b>	12,948	16,907	29,855	43%	57%	100%

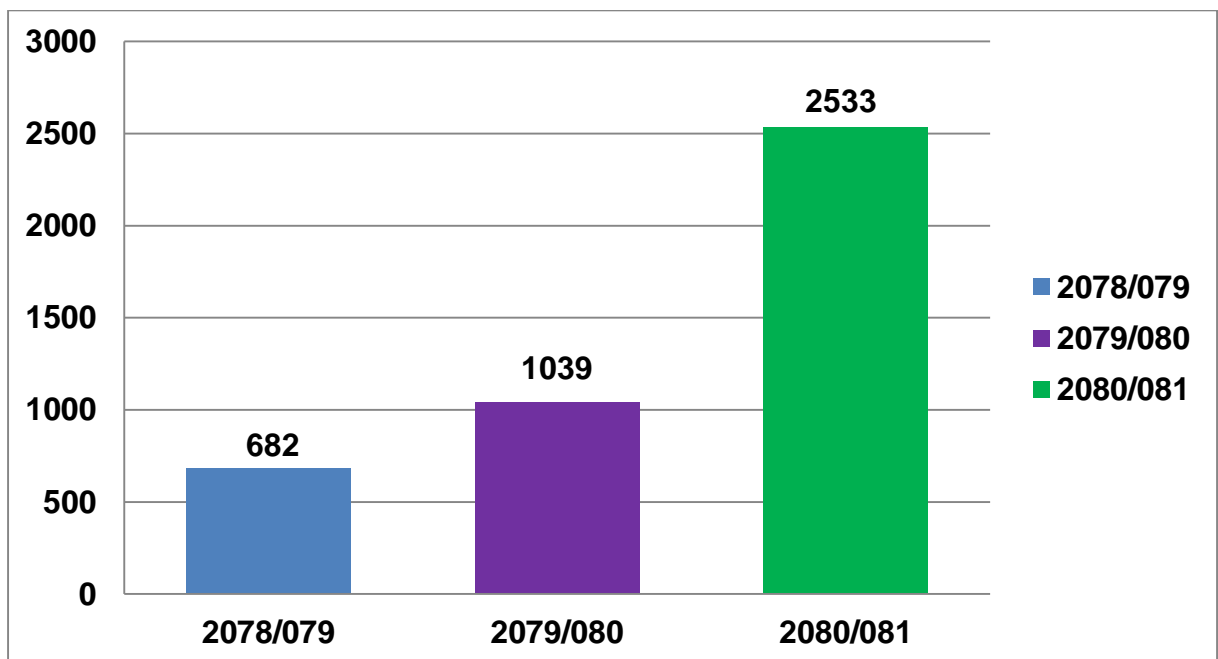
### MINIMAL SERVICE STANDARD (MSS) SCORE IN DIFFERENT YEARS



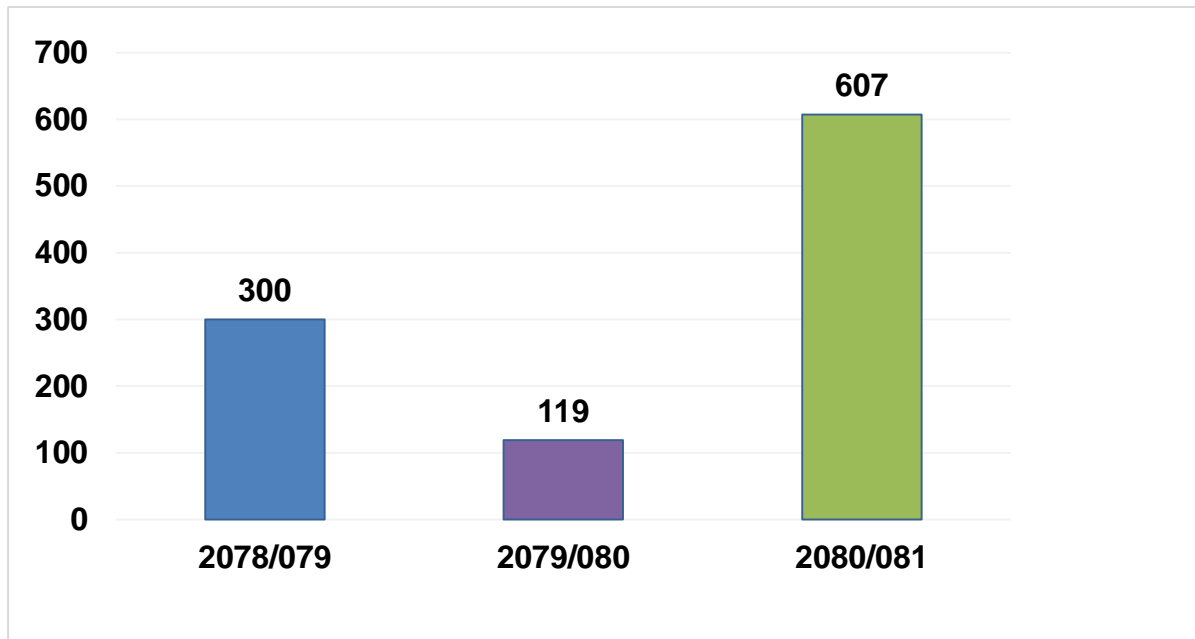
**NUMBER OF PATIENTS VISITING FOR FIRST ANTENATAL CHECKUP  
(AT ANY TIME)**



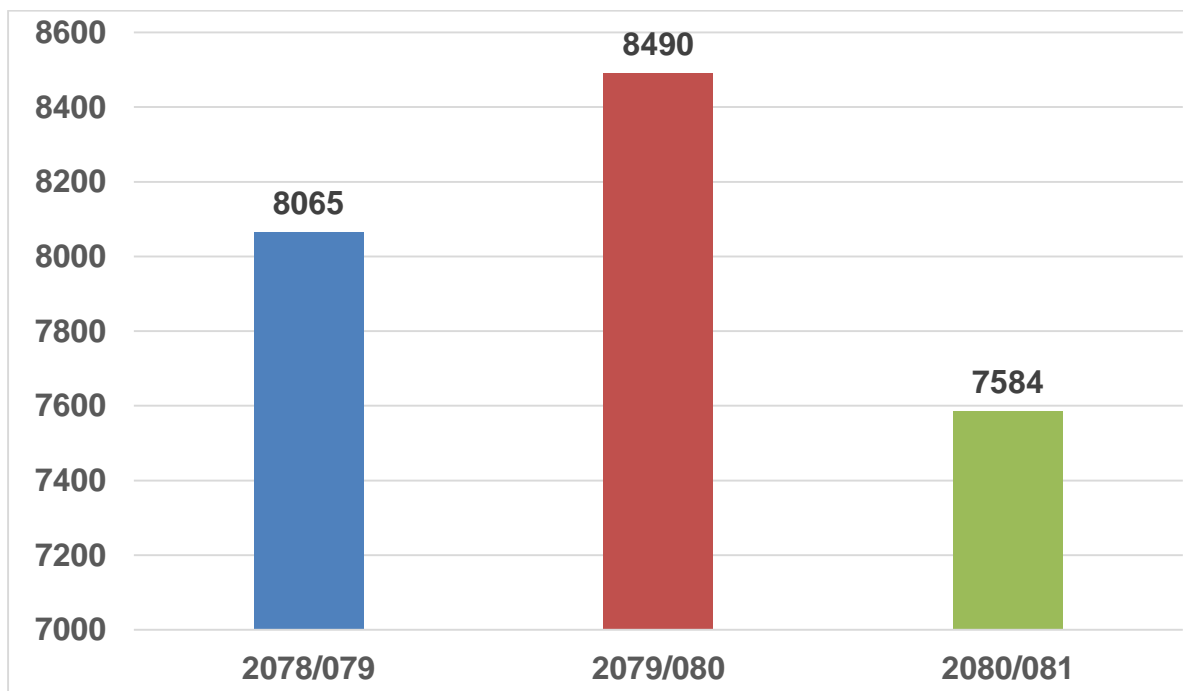
**NUMBER OF PATIENTS VISITING HOSPITAL FOR FIRST ANTENATAL  
VISIT IN 4<sup>TH</sup> MONTH OF PREGNANCY (AS PER PROTOCOL)**



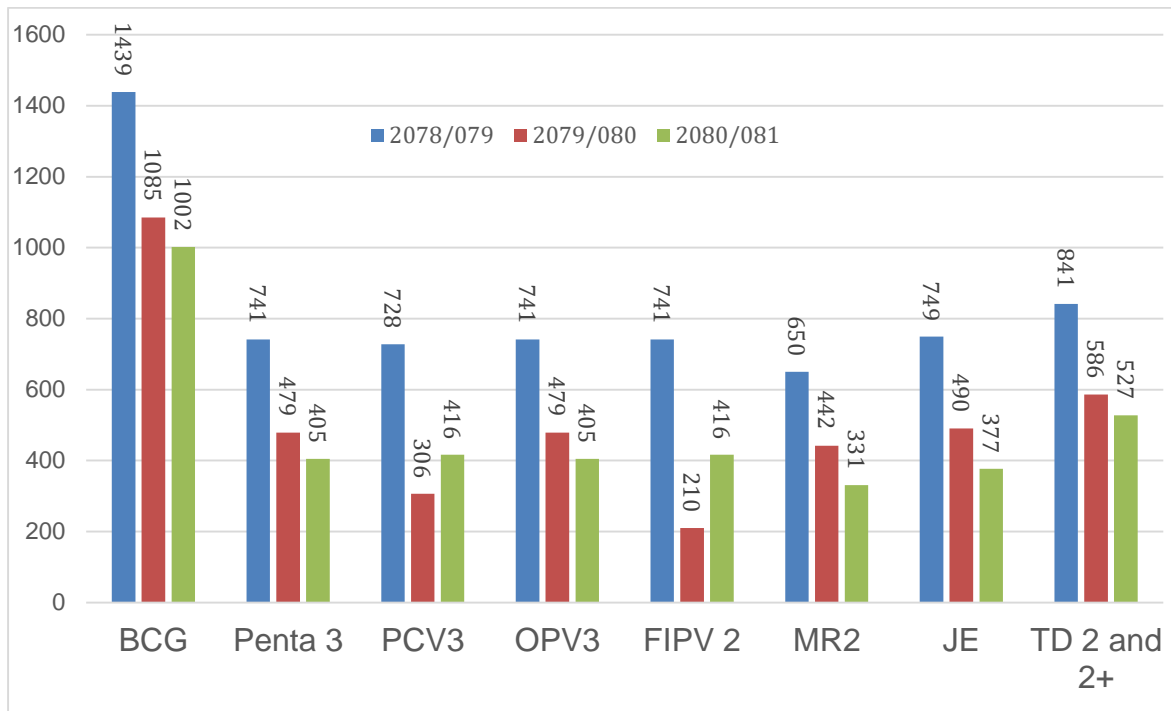
### NUMBER OF PATIENTS VISITING FOR 8<sup>TH</sup> ANTENATAL CHECKUPS



### NUMBER OF INSTITUTIONAL DELIVERIES



## IMMUNIZATION PROGRAM



## MONTH WISE TREND OF DOG BITE AND TREATMENT PROVIDED

