



HERBERTPUR CHRISTIAN HOSPITAL

ANNUAL
REPORT

2023-24



Our “Catchment Area” “The community we serve”



Strategically placed border town in Uttarakhand with neighbouring states Himachal Pradesh, Haryana & Uttar Pradesh

HERBERTPUR CHRISTIAN HOSPITAL

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Beginning of Herbertpur Christian Hospital

1934 : Dr. Geoffrey Lehmann a young British Missionary doctor, recently married, came to India with his wife, Monica (who was born in Nainital and grew up in Kanpur) and joined Kachhwa Christian Hospital, near Varanasi.

1936 : With newly acquired Hindustani language and experience in tropical medicine, Dr. & Mrs. Lehmann were praying where God would lead them. Their vision was to start a pioneer medical work.

While praying over a railway map, they discovered a place called "Herbertpur" even though it was 40 km from the nearest railway line. Convinced by the Holy Spirit, they visited Herbertpur in the Western Doon Valley and quickly concluded that this was the place God was calling them to, for a pioneer mission. Herbertpur was reached by a 35 km dirt road, along the valley from the Indian Military Academy in Dehradun. In the vicinity of Herbertpur, there was not a single allopathic doctor. Only some Veds and Hakims practiced their traditional healing arts.

1936 – 1938 : The Lehmanns quickly got to work in a tea planter's bungalow and held a clinic each morning on the verandah. At the same time, Dr. Lehmann discovered a plot of land where three tea estates met. He bought the land and began to build what has come to be known hundreds of kilometers around as "Lehmann Hospital".

1938-1946 : The passion of the Lehmanns was to serve the poor and marginalized and to see the Kingdom of God established in the Doon, the surrounding Districts, and hill areas. Their concern was encapsulated in the Bible text they placed on the front of the hospital, from the Gospel of Luke,



Ch 9 verse 2 "Preach the Kingdom of God and heal the sick".

The fame of the hospital grew even though Dr. Lehmann was away serving in the Indian Army during World War II. Dr. Lehmann was concerned that so many patients with eye disease went untreated, so he qualified as an Ophthalmologist and began his well-known program of Eye Camps as well as the eye program at the hospital. Along with the great numbers of eye patients seeking new sight, came those TB patients who often traveled many miles across the mountains from the villages of Tehri Garhwal and Uttarkashi.

1946-1973 : As the Lehmanns got older they continually prayed for missionaries from the west to come and take up the work. The medical work grew and treated more and more patients. Patients came from Delhi, Chandigarh, and beyond, especially for Ophthalmology, TB treatment, and maternity cases. Dr. Lehmann served for most of 40 years as the only doctor, in the 120 bedded hospital.

1973 to date : God had other plans, exciting plans. Emmanuel Hospital Association was formed as an Indian Medical Organization and the future of Herbertpur became secure. On 1st July 1973, Dr. Lehmann joyfully handed over "Lehmann Hospital" to EHA's management and leadership.



Managing Director's REPORT

Dr. Mathew Samuel

*Be still and know that I am God.
I will be exalted among the nations!*

Psalm 46:10



As we look back at the year 2023-2024, we can only say that the Lord has sustained us and to Him be all glory. There is always much to be grateful for and some areas where one wishes it would have been different. Personally, I am thankful to heavenly Father in enabling me to return to work and deeply indebted to those who took care of me and my family. Indeed, the time of testing became a time of rest because of many friends. We remain grateful to the prayers and support of the friends at home and abroad - your love and encouragement helps us move with confidence.

Herbertpur Christian Hospital (HCH) had enjoyed a very talented and large medical team for more than a decade which had resulted in a huge footfall for consultation and emergency services. HCH remains the first stop for all emergencies whether trauma or medical. This year many consultants had to leave for various reasons - Drs Viju and Molly went on a sabbatical after faithful service of over 11 years, Dr Rhoda left for Manali, Dr Joel our physician lost his mother-in-law due to a brain haemorrhage and the family took a break to be with their grieving father and Drs Miria & Davis left after serving for over 6 years. This meant that we did not have a consultant full time for Obstetrics & Gynaecology, General surgery, Dermatology and ENT. This definitely created a large void and increased burden on the remaining doctors. With the changing scenario of medical education very few MBBS graduates are opting for missions - we remain thankful for the graduates who have opted to work with us - a special mention of Shiny and Vishwesh who managed the OG OPD and Labour room with great dedication. We want to thank each and every doctor who have chosen to serve the Lord Jesus in North India and also appreciate the ministry of EMFI who have encouraged young graduates for missions.

Highlights

- 1) The year witnessed the addition of Haemo dialysis centre - with 3 machines. We are grateful that Dr Shahbaz Ahmed who consented to be the visiting consultant Nephrologist.
- 2) The new Nurses hostel and toilet complex could be built during the year
- 3) ETO sterilisation unit could be ordered - we are very grateful to those who contributed to these.

Our partnership with the Government continues - Ayushman Scheme running successfully for last 5 years. Nari Niketan for the 8th year and it has now over 135 inmates - though we are having some difficulty in receiving funds in the last quarter. The community homes project has been appreciated both by Government and people

The wait for College of Nursing license, Rehab unit, Staff quarters and office complex continues for another year but we remain hopeful that we would be given the go ahead to begin these in 2024. Mrs Meenakshi Pillai has joined as the principal designate for college of nursing.

Though it has been year with lesser number of consultants - we can say that the Lord Jesus enabled us to manage the work in amazing way. In spite of reduced income, we could send help to few sister concerns and for which I am highly indebted to all the staff and unit officers who joyfully consented. We also acknowledge the guidance and prayers of Mrs Margaret Kurian and Dr Saira Paulose (Executive Director EHA) and other central office staff.

With gratitude to all my colleagues in management and a firm trust that Lord Jesus would supply all our needs according to his glorious riches (Phil 4:13), I submit this report.

Dr. Mathew Samuel

Medical Superintendent's REPORT

Dr. Samuel Barnabas Sikha



So be strong and courageous!

Do not be afraid and do not panic before them.

For the LORD your God will personally go ahead of you.

He will neither fail you nor abandon you."

Deuteronomy 31:6 (NLT)

The 2023-24 period has been challenging for our medical team. It was through God's amazing grace that we managed to navigate these difficult times. Throughout the year, several doctors departed from our team to pursue further specialization or due to personal reasons. Currently, we are experiencing a shortage of doctors, and I want to express my gratitude to the current consultants and medical officers who have been sharing the workload to lighten each other's burdens. The hospital has seen a slight decline in both out-patient and in-patient numbers.

Dr Miria, our ENT surgeon, has transitioned to CMC Vellore after more than seven years of dedicated service at HCH. We extend our heartfelt thanks for her contributions to the hospital and for mentoring the medical officers. Additionally, we acknowledge and express gratitude to the consultants Dr Aditi (Orthopaedician), Dr Livingston (Anesthesiologist), Dr Rhoda Anusha (OBG), Dr Mariya (General Surgeon), Dr Joel (General Physician), and Dr Davis (Anesthesia and Critical Care) for their significant contributions to the clinical services at HCH before their departure. The addition of Dr Jonathan Moses, Orthopaedician, has significantly bolstered our Orthopedic services.

The primary challenge we encountered this year was the suspension of maternity services due to the unavailability of an OBGYN consultant. For the first time in several decades, our maternity block had to be shut down, resulting in significant inconvenience to the local community that has long relied on our hospital for these services. We remain hopeful and earnestly await the arrival of a new OBGYN consultant so that we may resume services.

The hospital has been collaborating with the government to offer cashless treatment for surgical and medical cases under the Ayushman Bharat Scheme, supported by the state government. Nonetheless, there are occasional challenges, such as delays in reimbursements. We remain hopeful that this situation will improve in the near future.

The hospital has maintained its provision of Palliative Care services through a transdisciplinary team dedicated to caring for individuals with terminal illnesses and other chronic health conditions. As a Recognized Medical Institution (RMI), we continue to administer Morphine to palliative care patients, greatly aiding those with terminal conditions. In collaboration with Ganga Prem Hospice and RGCIRC, Delhi, we organized a Cancer Screening Camp that attracted many

individuals from surrounding villages for preventive screening. The Blood Centre, inaugurated the previous year, has been a valuable resource not only for our patients but also for those from neighboring hospitals.

The most significant event of the year was the launch of Dialysis services at our hospital. Initiated in response to the community's needs and the State Health Agency of Uttarakhand's request, this service is the fulfilment of many long-held hopes. We pray and trust that the dialysis services will be a blessing to all the patients in need. The plan for the PMR – rehabilitation unit is complete, and construction will begin this year.

This year, a key focus has been the renewal of our NABH Entry-level accreditation, a benchmark for the quality of patient care. This accreditation is vital for us to deliver care to our patients under the Ayushman scheme. The inspection is complete, and we are currently awaiting the final certification. I wish to express my gratitude to our Quality Steering Committee and the Quality Training Team for their unwavering commitment in preparing for the inspection. Additionally, I would like to thank Dr Roopa Varghese, Mr. Vinay John, and Ms. Setu from Christian Hospital Chhatarpur, for their support in our NABH accreditation process.

I would like to extend a special thanks to our senior visiting surgeons, Dr Uttam Mohapatra and Dr Daniel Rajkumar, for their assistance in managing the Surgery department during the absence of a resident surgeon. We are pleased that Dr Daniel and Dr Jennifer from LCH will be transitioning to HCH, and I am grateful to the LCH management for facilitating their move.

We wish to express our gratitude to our esteemed friend, Dr Alex Abraham from Trivandrum, who has visited us on several occasions to lead the Arthroscopy camp. We are thankful to Drs Vijay Anand and Ann Miriam, former EHA Staff and now Missions Consultants at CMC Vellore, for their visits and

valuable insights drawn from their extensive mission experience. We are equally grateful to Dr James Zachariah, a senior Bariatric Surgeon from Dubai, for his contributions to our surgery department and for training our nursing staff in infection control. Our appreciation extends to Believers Church Medical College and Hospital, Kerala, and Bangalore Baptist Hospital for sending doctors to assist us when needed. We have also had the pleasure of hosting medical students from CMC Vellore, CMC Ludhiana, and BCMCH as part of their Secondary Hospital Program, providing us with the enriching opportunity to mentor these aspiring professionals.

I would like to recognize and express gratitude for the dedication of our Medical Officers, who are at the forefront of patient care, for their relentless commitment to delivering the highest quality of care. I also extend my thanks to all the consultants for their unwavering support during a year that was predominantly marked by crisis.

I wish to extend my heartfelt thanks to my pillars of support, Dr Ajit Joseph Mathew, our Orthopedic Surgeon, and Dr Annie Mary Prashanth T, our Pathologist, for collaboratively handling the responsibilities of the Medical Superintendent's office in their roles as Deputy Medical Superintendents.

I extend my gratitude to all staff members for their unwavering dedication over the past year, especially to the Nursing and Paramedical teams, who have been pivotal to our medical team's success. My thanks also go out to friends and well-wishers globally for their ceaseless prayers and support.

I firmly believe that the God who has guided and supported us so far will continue to assist us in overcoming the current crisis.

To HIM be the glory forever.

Respectfully submitted,

Samuel Barnabas Sikha

Administrator's REPORT

Mr. Thomas K. Kurian



In the post-Covid years, we were slowly getting into the path of progress in many ways. However, in the reporting year there have been setbacks. 'This, too, will pass.'

Amidst the setbacks, there have been blessings to count. We thank God that at the close of the financial year, we received the FCRA renewal for five years.

Human Resource: We are truly thankful for committed staff in each department. This year we saw several staff leave for further studies or to upgrade themselves or for personal reasons. Whether with advance notice or sudden and unplanned, the vacancies created have not been easy to fill in time. Recruitment and retention continue to be a challenge, despite several staff-welfare benefits such as good housing, children's education assistance, staff health scheme inclusive for dependents, home travel allowance, etc. We have continued to focus on training staff at all levels to understand the vision and mission of the hospital and trust it will help in time to bring a long-term commitment.

Ayushman Bharat PM-JAY Scheme: In Uttarakhand those who hold a Ration Card, are enrolled in the Ayushman Scheme (Health Insurance) irrespective of their economic status. Most of our patients come for treatment under this Scheme. The documentation is tedious, and every effort is made to comply. At the close of the financial year, there was approximately Rs. 1.5 crores due to the hospital under this Scheme.

National Accreditation Board for Hospitals & Healthcare Providers (NABH): Currently, it is imperative to have accreditation with the NABH, for which an inspection is done every two years. The renewal was due on 02 March 2024. However, the inspection was not possible in the reporting

financial year (FY). Everyone is geared for the final inspection on 11 May 2024.

Housekeeping - has been under the supervision of the Administrative Department. As a major part of housekeeping is in the Outpatient and Inpatient departments, from 01 August 2023, this work was brought under the supervision of the Nursing Services.

New Equipment and Electricity back up: During electricity breakdowns, the 200 KVA and 125 KVA Generators have been the standby providers of electricity. As the services and buildings have increased, it became necessary to install a higher capacity Generator. To provide one Automatic Mains Failure (AMF) Panel (often referred to as Automatic Transfer Switch (ATS)), connected to 2 Generators, was a challenge. However, this was eventually achieved and though the 320 KVA Generator was purchased in the previous financial year, it was possible to install the Generator and AMF Panel in this reporting year.

AC installation in the Emergency Room: We have had a dream to move the Casualty department to a far more convenient and spacious facility, when the new Trauma and Training Centre is constructed. The delay in obtaining building permission, required the present facility to be made into a more convenient workplace. Hence, two Air conditioners have been installed in the present Emergency Room, to make it comfortable both for the staff and the patients.

Automatic Water level control – one new, and the second a replacement, have been fitted for 2 Water tanks to help save water, electricity, and manpower.

Preventive mechanisms against breakdown: Many areas need to be cared for with Preventive

Maintenance. Every effort is made to prevent any major breakdown for which the following steps have been taken:

1. **Annual Maintenance Contract (AMC):** On-going maintenance and support is provided with AMCs for 5.8% of the Bio-Medical Equipment, as well as for lifts, Generators and Air conditioners.
2. **Comprehensive Maintenance Contract (CMC):** Maintenance for 1.7% of the equipment is by CMC, so that availability of parts is taken care of when there is a breakdown.
3. In-house maintenance staff do a weekly check, which has been helping in preventing major breakdown in the area of fire, short circuit and plumbing.

Administrative training: Herbertpur Christian Hospital has had the privilege of being the training ground for several Administrators and Admin staff. In the reporting year, Mr. Jose John was an Admin Trainee, with Mrs. Margaret Kurian, Coordinator Admin training, as the preceptor and mentor. On completion of the 'on-the-job' training, Mr Jose John has been posted as Administrator to Duncan Hospital, Raxaul, Bihar.

Infrastructure development

- **Nurses Hostel:** As part of the preparation for the College of Nursing, a Hostel was constructed, which can accommodate a total of 80 students and staff.
- **Road construction:** The pathway from the main gate to the Emergency and Outpatient Department which had been broken for some years, has been redone.
- **Blood Bank:** The much-awaited Blood Bank was inaugurated on 3rd June 2023, for which we are thankful. To house the Blood Bank, the Administrative Office block needed to be relocated temporarily. Hence the need has arisen to have a permanent Administrative Office building.
- **Public facility:** The old public facility (toilets) for the patients and their relatives, has been replaced with standard building norms.

Land purchase: A small piece of land behind the Inpatient Block was purchased, to provide an exit road in the event of any emergency.

Finances : The total Local Income for the reporting year was Rs. 17,74,90,656/-. Of this 87.44% (Rs.

15,51,91,211/-) was Income from patients, and the remaining 12.56% (Rs. 2,22,99,445/-) was Other Income mainly fees from Nursing students, Grants for projects and general donations.

The total local expenditure was Rs. 17,61,71,906/-, of which the major expenses were - 43.75% (Rs. 7,70,70,413/-) Establishment expenses (salaries, Employer's contribution to PF, ESI etc.), and 21.55% (Rs. 3,79,66,010) hospital supplies. The Nursing School has been supported by the hospital to the tune of Rs. 36,87,098 (Income 1,16,23,348-Expenses 1,53,10,446/-).

Excess of Income over expenditure in the Local account was Rs.13,18,750/-.

Foreign contribution was mainly for various Projects. The total foreign income received was Rs. 3,75,61,307/- and the total expenses was Rs. 4,27,77,980. The excess of expenditure over income was used from accumulated funds.

Challenges faced: Apart from the shortage of staff mentioned above, we have had several other challenges. Building permission for the construction of the Physical Medicine and Rehabilitation (PMR) department along with the Admin department, and staff quarters has been pending since the last two years. The renewal certificates/licenses of – the Clinical Establishment Act, Narcotic Drug License and Pollution Control are awaited at the close of the financial year.

Our hope and trust is in God to fulfil His great plans for this hospital, in His time.

We acknowledge with a grateful heart God's faithfulness this past year. We thank our EHA Central Office team, Executive Director, Regional Director, and sister Units for their prayer and support. We are truly grateful for the many donors from within and outside the country, who have supported the hospital work and projects with their generous donations.

May the Lord bless each individual and organization.

My sincere thanks to each of my co-workers and staff who have continued to work hard. May we together continue the good work, being deeply rooted in God and His word, so that we will not be uprooted, but rather that our good work will be seen by all, and the glory be given to God.

Respectfully submitted

Thomas K. Kurian

Nursing
Superintendent's REPORT

Mrs. Bharati Mohapatra

(Acting Nursing Superintendent)



The Lord gives strength to his people; the Lord blesses his people with peace.

I extend my heartfelt gratitude to all of you for being exemplary leaders in patient care, particularly throughout the challenging period of 2023-2024. Your tireless efforts in providing the best care for our patients have been our greatest strength.

Our hospital is blessed with good and committed staff, equipment and other resources needed for good patient care. The focus of our services we are chosen to care for the people who come in contact with us. In a health care facility, the main focus is our patients to provide better care, we recruit qualified personnel.

As nurses, we serve others every day our mission of extending the healing ministry of Jesus Christ. Over the past year, I have witnessed numerous instances of this mission in action, through the dignity and compassion you extend to our patients.

The Herbertpur Christian Hospital is privileged to have a good and committed team, modern equipment, and ample resources, which allow us to provide comprehensive services under one roof. We were reminded that all of us are in God's wonderful plan and called to be his co-workers.

To conclude, as a nurse I am proud of our nursing team we have the opportunity to heal the mind, soul, heart and body of our patients, their families and ourselves. I'm excited to see what the Lord has planned for our future.

Nursing team Statistics

The Herbertpur Christian Hospital has a total of

95 staff under the Nursing Department

Post Basic/BSc Nurse	12
GNM Nurse	52
ANM+RCH	4
Technician	1
Health Assistant	13
Ward Aid	10
General Duty Assistant	3

New/Upgraded Services

- New Dialysis Department - Inaugurated at Herbertpur Christian Hospital

Training and Exposure

At Herbertpur Christian Hospital, we prioritize continuous professional development for our nursing staff.

Regular training sessions and opportunities for advanced learning ensure that our team remains at the forefront of patient care.

The conferences attended by staff during the last year are:

- **Annual CMAI Conference:** Held in Delhi.
- **Neonatal Survival Training Program:** Conducted at Herbertpur.
- **EHA Nurse Leaders' Workshop:** Organized by EHA at Herbertpur.
- **Palliative Care Course:** Attended by one staff member in Bangalore.
- **Diabetes Workshop:** Attended by one staff member in Vellore.

Respectfully Submitted,

Mrs. Bharati Mohapatra

School of Nursing Principal's REPORT

Mr. Shailendra Ghosh



Training to Transform Through Caring ...

Learning gives you creativity.

'Creativity leads to thinking'

Thinking provides knowledge.

Knowledge makes you great.

I thank God for His faithfulness throughout the year. 2023- 2024 year has been the year of abundant blessing, challenges and uncertainty too.

We thank God for His goodness during past 10 years. We remember and convey our thanks to all pillars for their contribution, prayer to bring the school up to this stage.

This year we were able to organize first alumni meet in the month of October. I thank God that He enabled us to install library software. Four volume of book decimal classification has been purchased this will help in entering the books based on classification and could re setup the laboratories, After several interview with various applicants finally we were able to appoint very experienced, God fearing new Principal for proposed college of nursing.

Second batch VIAA International collaboration started, regular counselling , preceptor-ships is working well. Learning strategies has been from traditional to contemporary. Moving towards the "Teaching by Touch" by use of smart digital board. Hope in near future we could be able to develop "smart class room "

Indian Nursing Council (INC) admission academic year changed from October to August.

Fresh proposal has been submitted to the government for next academic with the positive mindset.

Requesting your earnest prayer for its approval.

We are proud to acknowledge that we had good

result, achievement in academics, Co- curricular and extracurricular activities throughout the session. I proudly place before you the achievement of our students and progress of our school. Where all our staff is committed, dedicated. **"The whole purpose of education is to turn mirror into windows."**

Special thanks are due to all the parents as well. Their constructive criticism and valuable feedback have always been helpful in so many different ways.

Last but not the least, the staff & students of the school deserve a special mention for their consistent diligence, sincerity & devotion with which they continue to persevere zealously in achieving excellence in all aspect of learning at school.

At this outset, I congratulate and appreciate my team. Their love, concern, passion, commitment and dedication has been positive influence in making the difference in student lives. I am proud to be part of the team.

On behalf of teachers and other staff, I now take this opportunity to commit ourselves to do our best at all times to honorably serve the institution and every stake holder.

I thank God for everything. His love and mercy endures forever. We owe our success to God alone!

Submitted by

Shailendra Ghosh

Community Health Department Project Director's REPORT

Mr. Robert Kumar



A team is not a group of people that work together.

A team is a group of people who trust each other

The work we are engaged in cannot be done by one person. Our whole life we learn to work in teams. However, it is even more crucial that we learn to trust each other so that the work we are doing can more meaningful and transform not only us but also people with whom we are working. God has given me a great team to work with and I have learned so much from them. Perhaps the most important thing has been that they have trusted me as a leader and are always willing to go the extra mile whenever I made a request. Now after about 29 years at Herbertpur Christian hospital as a team leader and Director of Community Health, I am humbled to serve with the team that I do. Now that I am very close to retirement, I believe that the culture that we have developed will continue to grow and flourish. This will possibly be my last report as a Director, and I'm encouraged to look back at the journey we have had. I am grateful to Herbertpur Christian hospital and the leadership for trusting me and providing me opportunity to develop this department.

As I pen this report, my heart is filled with joy and gratitude towards my colleagues and the partners who have supported these activities.

Disability program

1. Anugrah Program

- A Small beginning of many faithful people

resulted in transforming many lives of people with disability. Anugrah program has completed 2 decades and is still relevant and is serving the poor and marginalized in the community. The Team has grown not only in numbers but also in skills and many of them have become experts in their areas. We believe that one day Anugrah will be a disability Resource Center for north India. This year we have leadership transition with Mr. Arputh Martin Sam taking over as a Project Manager and providing leadership to the Anugrah program.

- From last year three Learning Centers have been supported by the Azim Premji Foundation. Many children enrolled to these centers have never been to school or any other intervention programs, for them coming to the learning center has been a life changing experience.
- CBID: We have completed 3 batches of Community Based Inclusive Development Training through Rehabilitation Council of India. We have heard wonderful stories from the participants that they have been able to serve the community in a much better way with the skills they had learned.
- Orthotics and Carpentry : Our carpentry department is very unique because no

other company or shop is able to provide furniture according to the needs of the people. We have improved our products and we believe that there are still many children who need this furniture and we hope that carpentry department will be able to provide their needs. Through our orthotics department we were able to support more than 500 individuals for appliances. We have more potential in this area and we need to explore for more opportunities. We are blessed with one of the best workshops in this region.

2. Community Homes

Community homes project was started in 2019 with the support of The HANS foundation and Keystone. We are glad to see the improvement in each of the eight women who came from the Nari Niketan. Today they are independent in making their own choices, they are all involved in gainful employment and are earning some amount and putting in their bank accounts. We are very glad that two of the women are going to move for supported living which will provide them more freedom and opportunity for integration and growth in their life.

3. Nari Niketan

Nari Niketan is a residential facility supported by Government of Uttarakhand for destitute women with psychosocial disabilities. In 2016 we were invited by the state government to provide services in this Nari Niketan. After working for many years now, several changes have been made and today it has become a model center for the state government. The health and wellbeing of the residents has improved. The Government has invited HCH to submit 3-year proposal.

Mental Health Programs

1. SHIFA Project

SHIFA Mental health program has completed 12 years of working in Saharanpur district. They have equipped many local people as

champions for mental health. They have developed Disabled people's organization in that area so that people with disability can work together as a team and fight for their rights. The Team is doing a lot of innovations and equipping young people in the community to take responsibility of their health.

2. Burans

- Burans project works in the field of Mental health in Dehradun and Yamuna valley. During this reporting period Burans project was able to organize training for doctors and health practitioners in Dehradun and Uttarkashi which was very much appreciated by the health department. Buran's work in the state jail has been appreciated by the jail officials.
- Burans has become a member of Uttarakhand mental health advisory group, which has helped us to approach the government to educate them about mental health challenges in remote areas. Burans is regularly doing advocacy with the government and bringing issues of the people to the officers so that the government can understand and find the relevant solution.

All of what we have been able to do would have been impossible without the support of our partners. We would like to acknowledge all our partners - Government of Uttarakhand, Department of women and child development, RCI, Anugrah Association Switzerland, Anglicanaid, DVN, EHA Canada, Entrust, Joni & friends, Tear Australia, Mariwala Health Initiatives, Melbourne university, Azim Premji Foundation, CMC Vellore, RIST and HANS foundation, Keystone India, and many individual friends and supporters.

Respectfully submitted

Robert Kumar



Herbertpur Christian Hospital

Leadership 2023-2024

Unit Officers

1.	Dr. Mathew Samuel	- Managing Director
2.	Dr. Samuel Barnabas Sikha	- Medical Superintendent
3.	Mr. Thomas K Kurian	- Administrator
4.	Mr. Robert Kumar	- Project Director (Community Health)
5.	Mr. Shailendra Ghosh	- Principal (School of Nursing)
6.	Mrs. Bharati Mohapatra	- Acting Nursing Superintendent
7.	Dr. Ajit Joseph Mathew	- Deputy Medical Superintendent (Training)
8.	Dr. Annie Mary Prashanth T	- Deputy Medical Superintendent (Para-Medical)
9.	Mrs. Annie Emerentia Robert	- Vice Principal, School of Nursing

Unit Management Committee (UMC)

1.	Dr. Mathew Samuel	- Chairman/Managing Director (Ex-Officio Member)
2.	Dr. Samuel Barnabas Sikha	- Medical Superintendent (Ex-Officio Member)
3.	Mr. Thomas K Kurian	- Administrator (Ex-Officio Member)
4.	Mr. Robert Kumar	- Project Director (CHD, Ex-Officio Member)
5.	Mr. Shailendra Ghosh	- Principal (School of Nursing, Ex-Officio Member)
6.	Mrs. Bharati Mohapatra	- Acting Nursing Superintendent (Ex-Officio Member)
7.	Dr. Ajit Joseph Mathew	- Deputy Medical Superintendent (Training, Ex-Officio Member)
8.	Dr. Annie Mary Prashanth T	- Deputy Medical Superintendent (Para-Medical, Ex-Officio Member)
9.	Mr. Ajay Kumar	- Staff Representative
10.	Mr. Samir Patrick Kumar	- Staff Representative
11.	Mr. Arputh Martin Sam	- Staff Representative

Herbertpur Christian Hospital Society Society Members/Board Members 2023-2024

1.	Dr. Saira Paulose	- Chairman	11.	Dr. Arpit Mathew	- Member
2.	Dr. Mathew Samuel	- Secretary/Treasurer	12.	Mr. Shankar Ramachandran	- Member
3.	Dr. Uttam Mohapatra	- Co-opted Member	13.	Dr. Prabhu Joseph	- Member
4.	Dr. Daniel Rajkumar	- Co-opted Member	14.	Dr. Paominlien Singson	- Member
5.	Dr. George Clarence	- Co-opted Member	15.	Dr. Ashly John	- Member
6.	Mr. Robert Kumar	- Member	16.	Mrs. Bharati Mohapatra	- Member
7.	Mr. Thomas K Kurian	- Member	17.	Dr. Samuel Barnabas Sikha	- Member
8.	Mr. Shailendra Kumar Ghosh	- Member	18.	Dr. Ajit Joseph Mathew	- Member
9.	Mr. Neeti Raj Nand	- Co-opted Member	19.	Dr. Annie Mary Prashanth T	- Member
10.	Mrs. Ava Topno	- Member	20.	Mrs. Annie Emerentia Robert	- Member



Major Highlights



EHA Nurse Leader's workshop



Newly opened Dialysis unit



Construction of staff and student hostel



Repair and construction of access road to the hospital building



Starting of new public facility



Installation of new Ethylene Oxide (ETO) Sterilizer machine



Purchase of new car for hospital- Brezza



Staff of Various Departments



NICU team



Surgical ward team



Medical ward team



ICU team



Maternity ward team



Operation Theatre team



OPD team



CSSD team



Audiologist



ICTC staff



X Ray team



Laboratory team



Pharmacy team



Administrative office staff



Ayushman Bharat Services team



Cash and Billing team



Biomedical and transport team



Medical Records and Registration team



Central Stores team



Front desk staff



Librarian



Housekeeping team



Maintenance team



Mess and guest room team



Blood bank staff



Dialysis unit staff



Outsourced security services



Unit Officers



CHDP team



Nursing team



Medical team



Clinical Services *Overview*

THE ACCIDENT AND EMERGENCY DEPARTMENT

As in the previous years, the Emergency Room has been a place bustling with activity all through the day (and night). We are grateful for the dedicated team led by Mrs. Bela Singh and Mr. Arun Karthick, ably supported by the Emergency Medicine Technicians and nurses. Not to forget the valuable contributions from the casualty

medical officers and consultants.

Even when the patients outnumbered the beds, the team held its nerve, be it handling life and death situations, performing cardiopulmonary resuscitations, dealing with agitated and sometimes violent patients and relatives, and handling medicolegal cases. That would mean often staying back long



Casualty staff

after the shift is over, being called in for help after duty hours, getting frequent night duties, and being skilled in both medical management as well as people management. With the lack of junior medical officers, the ER team was effectively able to manage various cases in discussion with the consultants.

Apart from a few instances of unruly crowds and unreasonable bystanders, the Lord has amazingly upheld the team to provide quality and timely care to all the patients brought to the emergency room. There have even been instances where the team has resuscitated patients who were otherwise thought to have been clinically dead. The same has been appreciated by care givers from outside.

Last year we had Ms. Aksah James join the team as an Accident and Emergency Care Technologist. The nursing team has been constantly changing, apart from a few constants. We were also able to relieve Ms. Deepa Kumari for the quality team even though it was a loss for us. The NABH accreditation process necessitated a lot of changes in the functioning of the ER.

There were physical changes made with regards to cupboards and storage spaces. Stock maintenance and indenting was streamlined. The patient assessment forms were revamped and discharge / referral forms were introduced. Triaging of patients with onus on assessment time was introduced. New protocols were made for management of mass casualty and for patient referral. Air conditioning of the emergency room was a big relief for the patients and the staff alike, especially in the scorching summer days.

Ambulance services have been managed effectively by the ER team and many a life could be saved by the timely referral of patients, many of whom would be intubated and on multiple supports. We extend our

gratitude to the transportation department and the drivers who are always at our service.

The list of challenges is topped by the lack of space in the current ER, further complicated by the easy access to the relatives to walk into the ER. Touts of ambulance agencies frisking away patients to clinics in Dehradun who pay them a handsome has been a cause of worry in recent times. The lack of an emergency exit for ER was pointed out during the NABH assessment. Crowd management has always remained a growing concern with the security unable to handle the bystanders, especially in cases of accidents and unnatural events. Poor retention of staff has been a matter of worry of late.

Looking forward, we envisage a bigger ER with more number of beds so that all patients can be taken care of in a systematic manner. Training of staff with regards to trauma protocols and acute management of emergency cases is essential to increase the efficiency of work and to ensure staff retention. Streamlining of the ambulance services and procuring a smaller ambulance to be used for transporting stable patients are also in the scheme of things. Better crowd management with access control doors is something we need to look for seriously in the coming days. We need more junior medical officers and Emergency Medicine Technicians for smooth functioning of the ER.

It is our sincere prayer and desire that we be able to develop a stable team in the ER, dedicated to providing high quality, efficient, and compassionate care to all the patients who seek emergency care at Herbertpur Christian Hospital. Towards that end, we seek the Lord's strength and guidance that has helped us thus far, and will continue to aid us in the coming year. May all glory be His!

Department of PEDIATRICS

Dr. Vinod Kumar
Pediatrician

Lead me to the Rock that is higher than i.

Psalms 61:2

Year 2023 was a quiet yet challenging year. God has been gracious through tough trails. Pediatric admissions to NICU had a significant dip because of closure of the labour room due to absence of OBG consultant. At times NICU had no admissions. This also resulted in dip of numbers in immunizations. Because of lack of a resident surgeon neonates and children requiring emergency surgeries were to be referred.

Last year there was an unusual surge of dengue cases during rainy season with overflowing wards however none of the children had mortality. Other interesting findings are, prevalence of vitamin B12 deficiency amongst the population. Probably because of high numbers of strict vegetarians infants with severe B12 deficiency with developmental regression are seen considerably higher numbers. One case of Kala Azar was diagnosed from an adolescent boy from the hill region which is unusual phenomenon as the vector that transmits the disease is confined to plains. The reason for occurrence of this disease in hills could be because of migration of people from hills to the regions where the disease is prevalent and carrying it back to their



communities. The family is financially very poor hence hospital provided food from mess treatment was given under Ayushman scheme.

Compared to 2021 and 2022 last year there were less new Tb cases. Doing a gene Xpert to people from outside of Uttarakhand has been a challenge as the state-run hospitals do not process samples from other states. These economically challenged people had to pay for the costly test. We pray that hospital will receive CB NAAT machine from government in future.

Despite of challenges with regard to human resources and dip in patient numbers God has been gracious and we look with hope as the Lord send his labourers to His harvest field.

Department of DENTISTRY

Dr. Anu Mathew | Dr Eleena Philipose
(Dental Surgeons)

As a department, we are thankful to God Almighty for leading us thus far. The year 2023 - 2024 was a blessed one, the Lord Almighty sustained us by giving the opportunity to provide holistic care to the patients.

This year we were blessed to get one more dental chair, which reduced the waiting time for patients and at the same time we can increase the number of procedures done per day.

2 Dental camps were conducted in Nari -Niketan and in one School, in which oral screening was done, treatment plan was advised and maintenance of oral hygiene was explained.

Since past 4 months, interns from Christian Dental College, Ludhiana have been posted in the dental department for a period of 2 weeks.



In terms of patients, we could motivate and encourage two teenage patients who had come for their dental treatment but were quite apprehensive, to allay their fear and get their full mouth restored.

We hope and pray that the department may continue to be a blessing to many more in the coming year.

Department of OPHTHALMOLOGY

Dr. Femi K Sam
Ophthalmologist

The Lord granted the Eye Department an exciting year 2023-24. The building where the Eye Department was located for half a century has been earmarked for demolition. The IP Building Cafeteria was, therefore appropriately

renovated to temporarily accommodate the Department's Outpatient services and Operation Theater. The Eye Department will be permanently shifted to the ramp, once it is built.

Outpatient Services

The Outpatient Department had a 130% increase in its numbers. This could be partly attributed to the sanction of the RSBY services for Ophthalmology Department. Anterior segment surgeries and other minor procedures continue as before.

Our optometrist continues to do refractions, glassdispensing, evaluate squints, minor procedures like syringing, schirmers, eye irrigation, screening at villages and schools, maintaining relationship with our partners. She also pioneered a contact lens clinic and prosthetic eye clinic.



Training

Our optometrist, Ms. Aksa Susan Abi upgraded her skills at Dr. Shroff's Eye Hospital in Pediatric Visual System assessment in normal and special children, which enhanced our pediatric ophthalmology services by leaps and bounds. We could procure Lea Paddle and Lea Symbol charts for pediatric visual assessment.

She attended the Aloka Summit, 2023 in Bangalore where she was exposed to the scope of services of Aloka Vision Programme. Following this, Optometry interns from various colleges in India joined us for their mandatory hospital posting.

The optometrist in Landour Christian Hospital, Mr. Hendrik David Combrinck, trained Aksa to dispense contact lenses.



Optometrist training a lady post evisceration to insert and remove her prosthetic eye

Outreach

We restarted our outreach services in full swing. Special thanks to the RGB for emphasizing the need for the same.

More than 1300 children were screened through the school screening programme. Refractive errors were newly diagnosed in 10% of children, which is less than the national

norm of 13-20% in this age group. We also provided health education about eye diseases in the school assemblies.

The pediatric ophthalmology training from Dr. Shroff's had a tremendous impact in the Anugrah Centre and its 4 learning centers. The long wait to screen their 79 children, most of whom are nonverbal and have cognitive



Our team operating at LCH Mussoorie



Pre operative evaluation of patients at LCH during a HCH eye camp

impairment, was finally over. Apart from starting therapy for their cerebral visual impairment, we identified that 40% children had undiagnosed refractive errors and provided them with glasses through Aloka vision. The therapists and parents reported marked improvement in cognition, gross motor and fine motor skills after the same.



Child with visual impairment from Anugrah project now able to read



Health education at Shishya School



Conducting village camps



Our village camps identified those with cataracts in local villages including tribal communities like the Gujjar shepherd community. We could use the Ayushman Bharat program to then visually rehabilitate those identified.

A monthly Outreach Clinic was established in Dhakrani, taking eye care to the community to fulfill our mission of focusing on the poor and the marginalized.

As in the previous years, the Eye Department team consisting of our theatre nurse, optometrist and surgeon did cataract surgeries for the patients identified by their optometrist at the Landour Christian Hospital through community screening programs.

Inter departmental collaborations

The Friday Diabetic Clinic patients continue to be screened for diabetic retinopathy.

In collaboration with the ENT Department, the hospital could make Endoscopic Dacrocystorhinostomy facility available for the treatment of chronic nasolacrimal duct block.

Gratitude

We are grateful to all those in the Maintenance Department and Housekeeping Department for the construction and organization of the make shift Eye Department.

We would like to put on record our gratitude to Mr. Hendrik David Combrinck, Optometrist, Landour Community Hospital, for joining us in screening the Anugrah children and for all the advice and consultations.

Thank you to the Community Health Department staff who are the wings to all our outreach efforts, finding needy areas, organizing venues, following up with the local community esp. Mr. Robert Kumar, Mr. Arputh

Martin Sam, Mr. Mukesh Kumar, Mrs. Kamala Kumar, Mr. Vijay, Mr. Ranjeet and all the trainers at the learning centers in Sahaspur, Selaqui, Dhakrani, and Vikas Nagar.

Having the Aloka interns with us made our work easy and our days lighter. Thank you, Niharika, Nireeksha, Khushi, Mansi, Brundashree, Abirami. We were much relieved by Believer's medical students who toiled alongside at school screening camps, checking vision for bewildered kindergarteners.

A huge thank you for your valuable opinion to our Optometry and Ophthalmology friends, Mrs. Allyn Jerusha, Mrs. Arya Murali, Mr. Midhun, Dr. Thomas Kuriakose, Dr. Lekha Mary Abraham, Dr. Sheeja Susan John, Dr. Deepti Kurian, Dr. Shishir Verghese, Dr. Sajni, Dr. Vinod Joshua, Dr. Sathish Thomas, Dr. Satheesh Solomon, Dr. Roma Johri, Dr. Bhavagna Bandla. You have available at the drop of a hat when we call.

Last and most important, our gratitude to the Aloka Vision, the CSR programme of Carl Zeiss for their continuous support, manufacture and supply of spectacles at an affordable rate, opportunity to train the interns they handpick, eye opening conferences and much more. Special mention to the optometrist at their end, Mr. Albert A.O. for going the extra mile with each project we have ventured on.

Future plans

Many are the plans in a person's heart, our hope is to start an Opticalsin the near future for cutting, fitting and dispensing of glasses.

We hope to expand our village camps and school camps to more areas, establish more outreach clinics in our catchment areas but it is the LORD's purpose that prevails.

—Prov 19:21

Department of ENT

We express our gratitude to God for guiding our ENT department to this point. We have consistently cared for patients with ear, nose, and throat issues on both outpatient and inpatient bases. Additionally, we have conducted both minor and major ENT procedures. As of March 2024, we have completed a total of 173 audiograms, 85 tympanometries, 55 speech assessments, 390 neonatal hearing screenings, 26 swallowing therapy sessions, and have dispensed approximately 4 hearing aids. We are also providing regular therapy sessions for children with speech and language disorders through the Anugrah Program and at the hospital, totaling about 225 sessions.

We extend our thanks to Mr. Daniel Hendrix, our visiting audiologist, who has been instrumental in encouraging and supporting the training of young audiologists in diagnosing and managing complex cases.

This year marks a significant transition in our ENT department as Dr Miria Mathews, our ENT consultant, has relocated to CMC Vellore after



over 7 years of dedicated service at Herbertpur. We wish to recognize and appreciate her contributions to the development of the department, which has served the needs of the local community. We are eagerly anticipating her replacement to continue the ENT services at HCH. Meanwhile, we will maintain the Speech therapy and Neonatal hearing screening services with the assistance of Mr. John Sebastian, our Speech therapist, who has been a valuable asset to the ENT department at HCH.

Department of ANESTHESIA

Dr. Anu Thomas **Anesthetist**

The theatre team continues to deliver quality care with tremendous energy and commitment under the able leadership of Mr.

Suresh Habil and Mrs. Karuna Abhishek. We were blessed to have Mr. Richard John (nurse anesthetist), Mr. Chandrabhushan (staff

nurse) and Ms. Janice (staff nurse) join the team. Their energy, commitment, and selfless attitude are an asset to the entire team. Dr. Davis Cherian, anesthesiologist, had joined us after his DM in critical care from AIIMS Rishikesh for a period of 3 months. His experience and skill went a long way in uplifting the standard of work. His short stint in the theatre proved to be a blessing in various ways.

On the work front, we had a total of 1991 cases in the last year, of which 1204 were major, and 787 minor. Even when work was affected due to lack of consultants in General Surgery and OBG, the theatre was kept busy, thanks to the Orthopedic team and visiting General surgery consultants. We could also conduct Orthopedic arthroplasty and arthroscopy camps in which the theatre team took an active role. The addition of a PAC room to the theatre complex was a great help for the patients who could be examined, talked to, and be informed about the anesthesia for their respective surgeries.

The NABH assessment necessitated a number of changes in the theatre. It took the dedication of the entire team to compile various records and to maintain various quality indicators. New forms were introduced including anesthesia consent forms, anesthesia re-assessment forms, instrument count forms, and surgical timeout based on WHO surgical checklist. The Orthopedic theatre was designated as a super specialty theatre as per NABH standards for joint replacement surgeries. This included installation of HEPA filters and external validation of the theatre.

As we look forward to busy days in the theatre



with the coming of a senior Surgeon and hopefully of an OBG consultant, the main challenge lies in streamlining of elective cases with days earmarked for each surgical specialties. The team requires constant motivation and training in various aspects of surgical care, from assisting in various cases to packing and proper care of instruments. The addition of ETO machine in CSSD was a big boon to sterilization of various instruments and equipment which could not be otherwise autoclaved.

We look forward to the future plans of revamping the theatre complex with the addition of a patient receiving lounge, a doctors and staff lounge, and a septic theatre. With the addition of adequate manpower, we desire to maintain the recovery room in a systematic manner. Streamlining of stocks from the central store and proper indentation is the need of the hour. This requires dedicated trained personnel for billing and for receiving stocks from the store. We seek to maintain the standards put forward by NABH so that we continue to provide quality care to all the patients who seek surgical care at our hospital. We seek the Lord's wisdom and guidance for the same and pray that His favour may always rest upon this place.

Department of ORTHOPEDICS

Dr. Mathew Samuel | Dr. Ajit Mathew | Dr. Jonathan Moses
Orthopaedicians

We praise God for one more year of His faithfulness as a department. We were able to continue the good work from last year. Dr Jonathan Moses joined the department, having finished his post-graduation from CMC, Vellore. We praise God for keeping us busy throughout the year. We had an average of 35 patients daily in the outpatient department and a total of 1170 surgeries in the last year, 753 of which were major surgeries. We were able to attend to trauma cases, deformity corrections, hand surgeries, joint replacements, and arthroscopic surgeries. There was an increase in the number of joint replacement surgeries, ably supported by Dr Alex Abraham who would visit us at regular intervals. We also had the privilege of having Dr Jagdish Menon, Professor in Orthopedics at JIPMER, Pondicherry, visiting us for 2 weeks. Under his guidance, we were able to perform complex surgeries like multiple deformity corrections for a child with cerebral palsy, and ligament reconstruction at the elbow joint.

After the renewal of NABH accreditation, we started documenting the procedures done in the outpatient department. These include intra-articular injections, POP casting, local steroid injections, k wire removal, and club foot correction and casting. We were able to successfully perform complex trauma surgeries including a femoral head fracture fixation, and badly comminuted open



fractures. We were also able to add to our repertoire a string of titanium implants for trauma cases. Majority of the cases were done as cashless treatment under the Ayushman Bharat Scheme, which though challenging to us with regards to remuneration, was a great help to the patients, alleviating them of the financial burden of seeking healthcare services.

We are thankful to the insights we received on Whatsapp groups from other colleagues in missions, especially when dealing with difficult cases like Pediatric Ortho and deformity corrections. We are also grateful to the patients who have put their trust in us all through the year. We would like to thank our efficient OPD team comprising of Mr. Samuel George and Mr. Tarun Nishad, guided by the ever-enthusiastic supervisor in Ms. Mary Nima. A word of thanks to our physiotherapy department manned by Mr. Paramjit, Ms. Sharon, and Mr. Anup, whose tireless efforts behind the scenes ensure that our patients have a smooth recovery period.

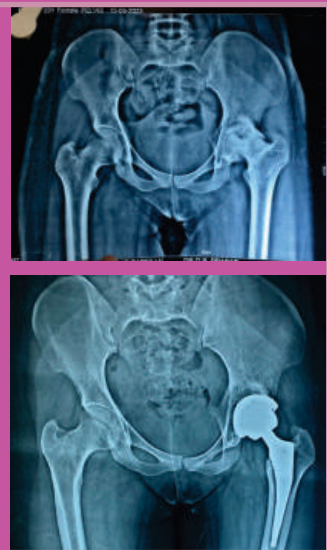
We are indebted to the anesthesia team, and the entire theatre team whose skill and dedication know no match.

Looking forward, the challenges we face deal primarily with effectively managing the increased workload. We seek to decrease the waiting time in OPD, ensure minimal time to theatre in emergency trauma cases, and to continue to provide high quality and low-cost care in a limited resources setting. We aspire to be a training center for young Orthopaedicians both from within EHA and outside, especially with the case load that we

deal with. Towards that, we would also like to explore the possibility of starting training programmes in collaboration with the DNB and NBE. Research has been one area where we have been lacking, and in the coming year we seek to publish our work in peer reviewed journals. We would also like to equip and update ourselves in the areas of arthroplasty and arthroscopy so that we can establish ourselves as a center for these in the coming days. Our prayer is that we would continually seek His face as we carry forward His mandate of restoration which includes fixing bones as well!

TRANSFORMATION STORY

A 23-year-old Ms. P was brought by her father to the OPD with a stiff and painful left hip, hindering her from leading a normal life. She was all the more concerned about the affection standing in the way of her being a prospective bride. On evaluation, she was found to have a damaged hip joint, probably due to arthritis from a congenital defect in hip development. Considering her young age, and the only treatment option being a total hip replacement, we tried to persuade her to defer the surgery in a hope of buying some more time. The initial plan was to wait till the pain was so much as to affect her



activities of daily living. But she was adamant, as was her father. With much trepidation, she was put under the knife. More than the financial challenges which were taken care of by the Ayushman Bharat scheme, it was the intra operative challenges which made our life difficult. The surgery was not easy, considering the fact that her acetabular cup was deformed. In spite of all that, the surgery went well but she was not allowed to bear weight on the operated limb against the norm in the post operative period. She had a prolonged recovery period and slowly started walking without the limp which had become her constant companion over so many years. It was a joy to see her walk into OPD room about 2 weeks back to announce that her marriage was fixed in a month's time. In her own words, she no longer felt that there was anything wrong with her hip, to the extent that she could sit cross-legged, something that we tell patients to be wary of after a total hip replacement. We are grateful to the Lord for teaching us once again that 'His grace abounds that we may abound in every good work.'

Department of **PHYSIOTHERAPY**

Mr. Paramjit Singh | Ms. Sharone Varghese
Physiotherapists

Looking back at the past year, we can't help but be grateful for God's abundant grace that has sustained and lead us thus far as a department.

Throughout the past year, we saw an increase in the number of patients who availed our services. Along with therapy, we often take time to talk to our patient and strive to provide holistic care to them.

We would like to thank God for providing us with two new equipment for use in the department.



We have also been able to give therapy to patients who needed rehabilitation services.

TRANSFORMATION STORY

Dr. Dinesh Taylor came to us in January 2023 after Brain injury and was having left side hemiplegia (weakness of the left upper and lower limb). He was walking with the help of quadripod. We gave him therapy sessions, counselling and prayed for him. He went back from the hospital as a confident individual with lots of hope and now he is able to walk without support and today he is able to play basketball with his sons.

Soli Deo Gloria



Department of **SURGERY**

The general surgery department has continued to serve surgical patients as in previous years. This year, we experienced significant changes in department operations.

Dr. Viju John, our senior General and Pediatric surgeon, took a sabbatical, and Dr. Mariya, our junior surgeon, departed for further specialization. In their absence, Dr. Uttam

Mohapatra visited on alternate weeks to oversee the department. Additionally, Dr. Daniel Rajkumar from Landour Community Hospital, our sister hospital in EHA, assisted in elective surgeries as needed. We extend our gratitude to these surgeons for their contributions, allowing us to maintain surgical services. We upheld Dr. Geoffrey Lehmann's ethos by providing treatment to every patient within our capacity.

We also express our appreciation to the ICU team, led by Drs. Allan and Joel, whose expertise enabled many of our critically ill patients to recover remarkably.

The anesthesia team, under Dr. Anu's leadership, and the nurse anesthetists have ensured smooth operations in our theatre. The surgical OPD has been efficiently managed by Mrs. Kiran, with support from the JMOs and interns.

Our thanks goes to Dr. James Zachariah, a



Bariatric Surgeon from Dubai, for his assistance in laparoscopic surgeries and for conducting training sessions on infection control for our medical and nursing staff.

We are hopeful for the addition of a sonologist soon to aid us with ultrasound scans.

Looking ahead, we aim to introduce endoscopic assessments for our patients and expand our laparoscopic services to include ventral hernias and more.

Department of MEDICINE

Dr. Allan John Samuel Physician

The year showed God's faithfulness as He continued to sustain the department during various trials. Dr. Joel Mathew Thomas who had been with the team for about a year had to leave due to unavoidable circumstances. There was also significant fallout of the nursing team from the ICU as well along with junior doctors. During the dengue endemic, there were times when both the inpatient as well as out patient limits were stretched to the maximum. Currently the team is running with a skeleton



crew knowing that "Blessed is the man who makes the LORD his trust" Psalm 40:4

Department of PHYSICAL MEDICINE AND REHABILITATION

Dr. Samuel Barnabas Sikha **Physiatrist**

Now faith is confidence in what we hope for and assurance about what we do not see.
Hebrews 11:1 (NLT)

The department has experienced a stable year in 2023-2024, with consistent progress in both outpatient (OP) and inpatient (IP) numbers. A significant portion of our OP services is delivered through a pain clinic for chronic pain patients. We have continued to offer rehabilitation services to both children and adults on an outpatient and inpatient basis. Thanks to our dedicated team of Physiotherapists, Occupational therapists, Prosthetists, Orthotists, and Speech therapists, we have been able to provide comprehensive rehabilitation services to individuals with spinal cord injuries and strokes. In collaboration with our Community Health and Development (CHDP) team, we have sustained our Community Based Rehabilitation (CBR) services.

The project to establish a dedicated rehabilitation therapy unit for spinal injury and stroke patients is nearing completion. The building plans are finalized, and construction is set to commence shortly. We anticipate that once operational, this rehabilitation center will serve as a significant resource for patients with spinal cord injuries and strokes, eliminating the need for them to travel over 85 kilometers to access quality rehabilitation services. The program aims to assist individuals with physical disabilities in achieving their maximum potential by overcoming their challenges.



We extend our gratitude to Mr. Felix, an architect from Chennai, for his assistance in designing the rehabilitation center. Our thanks also go to Mr. Mathias Nadal, a cherished friend of HCH from Spain, for his generous donation of equipment for the new facility.

Future plans include

- 1) The establishment of a specialized rehabilitation therapy unit for spinal cord injury and stroke patients.
- 2) The initiation of community awareness campaigns about spinal cord and head injuries, emphasizing the significance of preventive care.

We are grateful to God for His abundant grace and guidance in the past year. We kindly ask for your continued prayers for our department, particularly concerning financial and human resources.

Defying the Odds

Mr. A, a 42-year-old man from Lakhanwala, a quaint village near Herbertpur, is the primary provider for his family, with his relatives and extended family residing close by. His routine life was disrupted by a tragic road accident while returning from his factory job. The collision reduced his motorcycle to debris and inflicted severe injuries on him. He suffered fractures to his right clavicle, scapula, multiple ribs, and hand bones, along with a significant vascular injury to his right axillary artery and a right brachial plexus injury. Miraculously, he survived and was rushed to our hospital. Due to the gravity of his neurovascular injuries, he was transferred to a medical college for specialized care. There, he received repairs to his right axillary artery and brachial plexus. After the critical phase, he returned to our hospital for rehabilitation.

The initial evaluation was disheartening; he was unable to move the right side of his body. Additionally, he struggled with bowel and bladder control, experiencing frequent accidents. His spirits were understandably low. Our team was cautious not to offer false hope, acknowledging the challenge of regaining his former capabilities. We set modest rehabilitation goals. However, he benefited from strong family support, determined to help him recover his strength at any cost. He began a tailored rehabilitation program designed by our physiotherapists and occupational therapists.

In the absence of a dedicated rehab center, our team has concentrated on Community-Based Rehabilitation, supplemented by periodic hospital visits. Our skilled carpenters from Anugrah project, crafted a parallel bar and other necessary home rehab equipment. His dedication to the exercises was unwavering, and gradually, he achieved sitting balance and began to stand. The transformation was visible in his countenance—the once listless expression gave way to a radiant smile. Despite the persistent complete weakness due to a right-hand brachial plexus injury, he didn't let this setback deter him. Employing compensatory techniques with his left hand, he slowly but surely regained confidence in performing daily tasks. He even began to walk, using a walking stick in his left hand for support. His confidence in walking and self-balancing soared, and he's now gaining independence in various activities. The combined efforts of our physiotherapists, occupational therapists, prosthetists and orthotists, and carpenters have been remarkable. From being carried into our hospital by four people at his first visit to now walking independently with minimal support, his progress has been extraordinary. We've had to reassess his rehabilitation goals, recognizing his true potential. His journey is a testament to the essence of 'Defying the Odds.'



Department of PALLIATIVE CARE

Dr. Annie Mary Prashanthy T

Palliative care team continue to render wholesome care to patients adding life to years and promoting dignified death. We are extremely thankful to God for a wonderful nursing team, who are the strength of our services and led by sister Leela and sis Chandrakala. As I write this I owe all the credit to God Almighty and to Dr Molly for her passionate work in starting and establishing this department. Currently we have 156 patients in our master list of whom 75 have passed away. The spectrum of our patients include malignancy, organ failure, traumatic paraplegia, paralysis and amputation.

Scope of services : Mainly home-based care along with few outpatients and inpatients, bereavement care, networking with the government and relevant NGOs for patient benefits. We conducted sensitization/awareness programs in schools (18) and villages (48) using pre and posttests questionnaire, charts and few flash cards. As being a RMI, we are able to dispense Morphine and necessary Opioids.

We thank EHA palliative care for organizing



CNE in Lalitpur in the month of October where there is an opportunity to explore new ways of patient care through these courses and workshops.

Farewell : We have bid farewell to Sis Leela Pradhan in January 2024. Her services are so valuable and we are greatly blessed to have her with our team.

Challenges ahead : Stable funding and dedicated vehicle for Palliative care and more acceptance among the patients and family members.

Story of Lost Family

Mrs. Deepali 56 year's old lady living in the village of Majri and stays with her husband and two sons in a small house provided through Government scheme. Sonu her elder son who is 22 years old is mentally challenged, and her younger son Vikas is the sole bread winner of the family.

Our team came to know about Deepali through one



of our patients. This family is all left alone with no social contact with neighbors, as their family was thought to be cursed with illness.

During our first visit on October 10th 2022, we have observed that she is nothing but into skin and bones and in a very pathetic and pitiful situation both health and hygiene wise. She had stiff hands and legs and barely able to sit in her bed and needed full assistance for all her daily activities. Palliative team brought her to HCH on 17th October to our PMR department and was seen by Dr Samuel. She was diagnosed with Polyarthrititis with Deformities under evaluation. Mrs. Deepali was later seen by the Orthopedic department and was started on tapering dose of Tab Prednisolone and other needed treatment.

On consecutive weekly home visits, palliative team have cleaned their house, washed all the clothes, gave bath to patient, taught personal hygiene and also constantly encouraged her husband to do exercises taught by our Physiotherapist. With the support of our Anugrah project we have also issued some required ration to the family.

PC team encouraged the neighbors to get involved in Mrs. Deepali care as the husband is alone taking care of her needs. PC team doctors too paid multiple visits along with our social worker to provide medical and financial assistance. Her smile and light in Deepali eyes helps our team to keep going. We praise God for He has enabled us to be part of Deepali journey, who is thought to be cursed in world's sight but precious in Gods sight.



Department of COUNSELLING

Ms. Doxi Grace **Psychologist**

By the grace of God, counselling in the mental health department is operating well. The patients receive pharmaceutical treatment under the care of Dr. Samuel Barnabas. Psychotherapy is also done simultaneously for enhanced recovery. The counselling sessions are characterized by empathy, unconditional positive regard, and strict confidentiality. Additionally, the family members of patients receive psycho-education and moral support.



The following are the common issues addressed in the OPD setting

1. **Depression and anxiety** : After the initial assessment, the session is continued with psycho-education and supportive counselling. Coping skills are taught according to their needs.
2. **Alcohol and drug dependence** : They are encouraged to introspect on the stages of change. They are taught to identify and manage their triggers. Necessary lifestyle changes are identified and supported.
3. **Somatization** : Insight building and psycho-education is done.
4. **Marital issues** : Counseling is offered to address and resolve conflicts.

Counselling is also done in the In-Patient department.

- ❖ We have many patients coming in with deliberate self-harm. Initial psychological

assessment is done. They are taught with the necessary coping skills. Regular follow-ups are done in order to track their mental and physical health.

- ❖ Patients admitted with alcohol withdrawal are counseled and started in the de-addiction treatment.
- ❖ Patients who have had extended hospital stays, undergone amputations, or need moral support are referred for counseling.

Counselling services extend to the Mental Health Camp conducted by the SHIFA Mental Health Project in Saharanpur, UP. The camp is held on the 1st and 3rd Thursdays of every month.

Psycho-social assessment is done for the patients who are enrolled with Palliative Care Unit of our hospital. They are taught coping skills to face their challenges and are encouraged to be involved in useful activities.

Success Stories

A 24 year-old woman presented with generalized anxiety disorder. After the initial assessments, she was taught various coping strategies and encouraged to develop her skills. Following a few follow-up sessions, she managed her anxiety effectively and experienced an improved quality of life

A 35-year-old man presented with alcohol addiction. He received psycho-education about the effects of alcohol and the stages of change. He learned to identify and manage triggers, and coping strategies such as urge surfing were taught. After several follow-up sessions, he has successfully maintained his sobriety.

Department of MENTAL HEALTH

Dr. Samuel Barnabas Sikha

*So do not fear, for I am with you;
do not be dismayed, for I am your God.
I will strengthen you and help you;
I will uphold you with my righteous right hand.*
Isaiah 41:10 (NIV)

The mental health outpatient department has noted a significant increase in individuals presenting with mental health issues. Our care extends to patients with Common Mental Disorders

(CMD) and those with Severe Mental Disorders (SMD). We have seen an uptick in emergency department visits due to deliberate self-harm, which tends to be impulsive and affects a range of age groups. Our approach follows the 'Protocol of whole person care,' ensuring patients receive comprehensive medical management, mental health evaluations, counselling, and necessary medication. We also address the needs of a substantial number of individuals dealing with various addictions, prevalent in the surrounding areas. Addressing alcohol and drug dependence remains a formidable challenge for our team, often with outcomes that are not as positive as we hope.

Mr. Bijo Sunny, our counsellor, has concluded his tenure at our hospital after nearly two years of dedicated service in the department. His commitment and contributions have been deeply appreciated and acknowledged. We are delighted to welcome Ms. Doxi, a psychologist, to our team. She has effortlessly integrated with our staff and has introduced a unique approach to treating patients with psycho-social issues. She regularly conducts psychotherapy sessions for patients grappling with such challenges and is actively involved in family therapy, quickly becoming a vital member of our department. Her specialization in substance de-addiction therapy is noteworthy. In addition, she lends her expertise to the Palliative Care department, caring for individuals with terminal illnesses, and plays a key role in the psychology training for our GNM students.

World Mental Health Day was observed on October 10th, 2023, with the theme "Mental health is a universal human right." A special morning devotion reflecting this theme was held, educating our staff on the significance of recognizing mental health as a human right and the need to prioritize it both in the workplace and at home.

The SHIFA project's biweekly community mental health clinics persisted at our new center in Jasmaur, Uttar Pradesh, providing medical management and counselling for patients with various mental health conditions from the surrounding villages. Those with severe symptoms were referred to psychiatric centres. Our partnership with the Uttarakhand government remains strong as we meet the health needs of 'Nari Niketan' inmates, a government shelter for destitute women. We also continue our support for women in 'Community Homes' – residences for women with mental health issues as part of their reintegration into the community. This effort contributes to dismantling the stigma associated with mental health in the community.

Future plan

- Organize an awareness campaign on suicide prevention and the significance of mental health.
- Collaborate with local educational institutions to raise student awareness of the detrimental effects of drug abuse and addiction.



Paramedical Services *Overview*

*"With good will render service, as to the Lord,
and not to men."*

Ephesians 6:7

As a Paramedical team we are thankful to God for His faithfulness to us throughout the year.

Medical Laboratory services: In the year 2023 - 2024, we were able to see overall rise in lab tests with a total of 1,70,698 tests been done, which includes services of Histopathology, Cytopathology, Clinical Pathology, Serology Clinical Biochemistry and Clinical Microbiology. We praise God for enabling us to procure new fully automated urine analyzer (ERBA) and SYSMEX 5 part CBC cell counter. Adhering to NABH standards and as per our HICC protocol, we do regular surveillance cultures in needed areas of our hospital. Our HCH blood center services are running successfully and been a blessing to our patients as well as to the surrounding hospitals too. We praise God for procuring the Apheresis machine too. For the year, 2024-2025, we look forward to start complete automation in microbiology and to continuously strive to decrease the number of

outsourced lab services.

Pharmacy: We are able to provide Pharmacy services round the clock. We praise God for we continue to be a certified Recognized Medical Center, and are able to dispense Morphine and other needed Opioids. In the coming days, we are planning to start an In-patient Pharmacy.

Radiology Services: We praise God for the smooth functioning of radiology services throughout the year. Our C arm machine is functioning well and is an added blessing for our Orthopedic procedures. In future we look forward to provide high quality services.

May God bless us with good strength and equip our team in the coming year too to give our best unto His glory.

Dr Annie Mary Prashanthi T
Deputy Medical Superintendent
(Paramedical)



School of Nursing Overview

Our Heartfelt Thanks Goes to...

*Our sponsors, well-wishers, prayer warriors,
parents, students and the community that we live in.*

You're looking through the kaleidoscope of God and seeing God's face in so many ways, as friends, as strangers, passersby, country roads, jammed freeways, the cancer ward, the maternity ward – all the faces of God surround you at all times.

– Frederick Lenz

Achievements, changes and possessions though they are very fulfilling, they can be very demanding. Yet they are called milestones when baby steps just add on to stretch into winding pathways of 10 glorious years in the journey of the School of Nursing (2013-2023). Looking back has helped us to cross many miles forward this year.

HIGHLIGHTS OF THE PATTERNS

1. **Student centred learning** : This year the curriculum has been mostly centred around developing student competencies and not just completing our syllabus. The independence of the students was developed through the EHA-VIAA collaboration links created. Miss. Anjali

Faith Prayers

Approval for the College of Nursing.
Construction of a high-fidelity simulation lab.

HR needs – dedicated long term well qualified mission minded faculty team, assistant warden, etc.
Work with the Organization's Values in a compromising world around.



Singh and Miss. Akanksha participated in a virtual collaboration project and proved that communication, critical thinking and culture adaptations are possible with providing self-directed learning with clear boundaries. The complete Batch of 2021 also participated in an active exchange learning called the Idea Share project with a nursing group of VIAA, Zwolle, Netherlands. Miss. Rachel Pradhan and Miss. Pooja Devi are part of the Bridging Gaps Project – a 3-month virtual student exchange collaboration with VIAA, Netherlands. Preceptorship leaped into another year with integration between nursing services and education being active.



2. Curriculum Review, Planning and Evaluation : This year the faculty team of the School of nursing took forward steps in evaluating the curriculum delivered in 2022-23 through student surveys, teacher surveys and the board examination results. We were able to actively plan our curriculum with more facilitation and creating learning space for students with newly revised formats of lesson planning and content delivery



methods. We are all not very perfect yet God has been faithful in using broken vessels as us.

3. Incorporation of growth etiquette in the work culture : The faculty have shown active interest in attending and facilitating continuing nursing education sessions throughout the year and they have been appreciated with certificates for their facilitation and participation from the management. Teaching new technologies, exposure visits, being part of the question paper setting panels, paper evaluation panels, being a part of



the examination team in various institutes have empowered the faculty team. The faculty feel freer to share knowledge and receive knowledge. The positivity to receive constructive feedback has become appreciably high among the



faculty members. The faculty meetings have become forums for easy communication and healthy exchanges of ideas. Gap analysis is a new trend we have developed and the Collaboration with the Saskatchewan Polytechnic BSN program has helped us with the formats and the opening to how to do it.

4. **Heightening of mental health awareness** : The faculty and the students have heightened mental health awareness these days. The frustration of students due to long hours of study and work has been channelized through programs like Nae Disha – a collaboration project with Burans Team. Building mental resilience among the faculty with a fore view to imbibe it in students enabled us to meet during the annual retreat – ***Kintsukurai – Transforming Brokenness to Blessings***. Mrs. Asha Biswas has been actively listening and supporting every student of the school during planned sounding board sessions throughout the year.



5. Teaching learning activities: The teachers and the students have actively completed the year with all the postings and the classes as per plan despite the waviness and uncertainty that shrouded the calendar of the year. The Synergy Medical Surgical postings, Agra psychiatry postings, Community postings for first and third year, presence in the Gujar clinics and OG postings in Chhatarpur Christian Hospital were completed well. The students have participated in the State SNA competition this year for the first time.

6. The Decagon Conclave 2023 : The smith of time had drawn many hearts and beaten years together into a miraculous diadem ring in the hands of the Master. The Decagon Conclave was a daylong celebration of God's faithfulness during the past ten years. People who were buried in the sands of time rose again and made the

event very beautiful and alive to the generation which had not witnessed the beginning moments of the School of Nursing. Coming together as old and new renewed our dedication to keep the legacy going on and answer the call to God despite the draught, storms and the floods.

New members in our team

1. Mrs. Deepa Singh
2. Mrs. Meenakshi K. Pillai

Praise Moments

- Partial Digitalization of Library
- Passing out of 7th batch and Admission of 11th batch
- Provision of a Principal for College of Nursing
- Granting funds for insertion of smart technology into teaching





Community Health *Department*

ANUGRAH PROGRAM

And God is able to make all grace abound to you...

The year 2023- 2024 was another opportunity for the Anugrah program to journey alongside people with disabilities by providing a range of services. These narratives and numbers are a glimpse of the happenings in the last year.

Learning centers

- This was the first year that we were able to provide services through 6 learning centers. While the Sahaspur, Dhakrani and Anugrah learning centers have been functional for over a decade, new partnerships with the Azim Premji foundation enabled us to open 3 additional centers at Selaqui, Saharanpur and Vikasnagar respectively.



Therapy Assessment

- 109 children with developmental disabilities have received physical therapy, occupational therapy and special education on an everyday basis.
- 71 individuals with disabilities have received rehabilitative support through the home-based program.
- 36 children under six years of age, received services through the biweekly specialized early intervention and autism groups.
- 80 children received a comprehensive evaluation for vision and 40 were prescribed glasses for the first time.
- 211 new individuals were assessed and provided with rehabilitation plans.

Prosthetics, Orthotics and Carpentry

- The prosthetics and orthotics team were able to fabricate various devices (AFO KAFOs, prosthetic limbs, braces, hand splints, gaiters and adaptations) and reach out to 146 individuals this year.
- The Carpentry team were able to design devices such as CP postural chairs, standing frames, corner stools, parallel bars, and cognitive toys and serve 110 individuals. They were also able to make commercial products for homes and offices.



Children at the learning center

- 32 individuals were provided appropriate wheelchairs based on their postural and functional requirements.

Training

- 26 students had successfully completed the 6-month certificate program on CBID (Community-based Inclusive development) accredited by the Rehabilitation Council of India.
- 31 Students are part of the ongoing 3rd batch and they will appear for their exams later this year.



CBID training

- Initiatives are underway to develop a community of practice, which would provide certified CBID workers a platform to receive support and share resources with each other.

Community mobilization

- School awareness programs were conducted and 4 Special Friends Club's

were formed with a total of 46 Children.

- 29 persons with disabilities were supported in availing various government entitlements.



Stakeholders meeting

- Networking within the community was done among 260 odd stakeholders in order to engage them with the activities of the program.
- The Disabled people's organization along with the learning center committee have been involved in various initiatives to promote a disability inclusive community. The annual disability day rally like every year had more than 1000 individuals taking to the streets to spread awareness on disability.

Leisure and Recreation

- The much-awaited Annual picnic had 33 children make the most of enjoying rides in a nearby amusement park.
- The annual sports witnessed 65 children displaying their competitive spirit to go beyond the expectations of just



Childrens picnic

participating.

- 28 families were part of a 3-day annual family retreat to provide and experience a time of fun, respite, fellowship and psychosocial support to the selected families in crisis.
- Children from all the learning centers actively participated displaying a range of cultural programs during the annual program. They all received gifts from the stakeholders as part of the Christmas giving.

New found Hope

Neharika and Navika are twins aged 9 living Saharanpur. Their father is a public servant and mother a housewife. The twin girls were surely a much-awaited joy to the families when they were born, but in the initial stages of birth due to perinatal complications both grew up with a developmental disability. They later had a brother, a healthy child seven years old now. However, for the parents and the extended family the lives of the girls shattered all their dreams. They went through multiple medical consultations only to hear the same inference that the children would have to be taken care throughout life. While it was true in some ways, opportunities to mainstream the children or even have exposure to a social world was something the parents could hardly imagine for their daughters.

A year ago, the families happened to visit the rehab team at Herbertpur and the parents

were again given a similar medical prognosis but were also offered a ray of hope. In addition to the medical services, the girls were given postural supportive devices (CP chair and a standing frame) which enabled them to assume sitting and standing postures for the first time in many years. While the mother provided therapy at home, she now also had a device that enabled her daughters to assume an alternative position than just lying down. Despite that the mother still had no respite as the children had no opportunity to go to a school or have access to any learning environment like the other children.



CP Chair modification



Twins (on the left) have a school

Things changed as the Anugrah program was able to reach out to this family in Saharanpur through the learning center. The learning center has enabled both the girls to become part of a school and a community of children, teachers and therapists who would socialize and care for them. The mother has much respite as she gets few hours a day to catch up on various of her other responsibilities. More than that, the girls have begun to show progress in responding. They raise their hands when their names are called and are beginning to say a yes or no to simple questions pertaining to their interests. The family has been very grateful for these services and the

thought they once had that would there ever be school for them, has now become a reality. We express our heartfelt gratitude to the

management, our supporters and well-wishers who have made this journey possible yet another year.



Family retreat



Disability day celebration



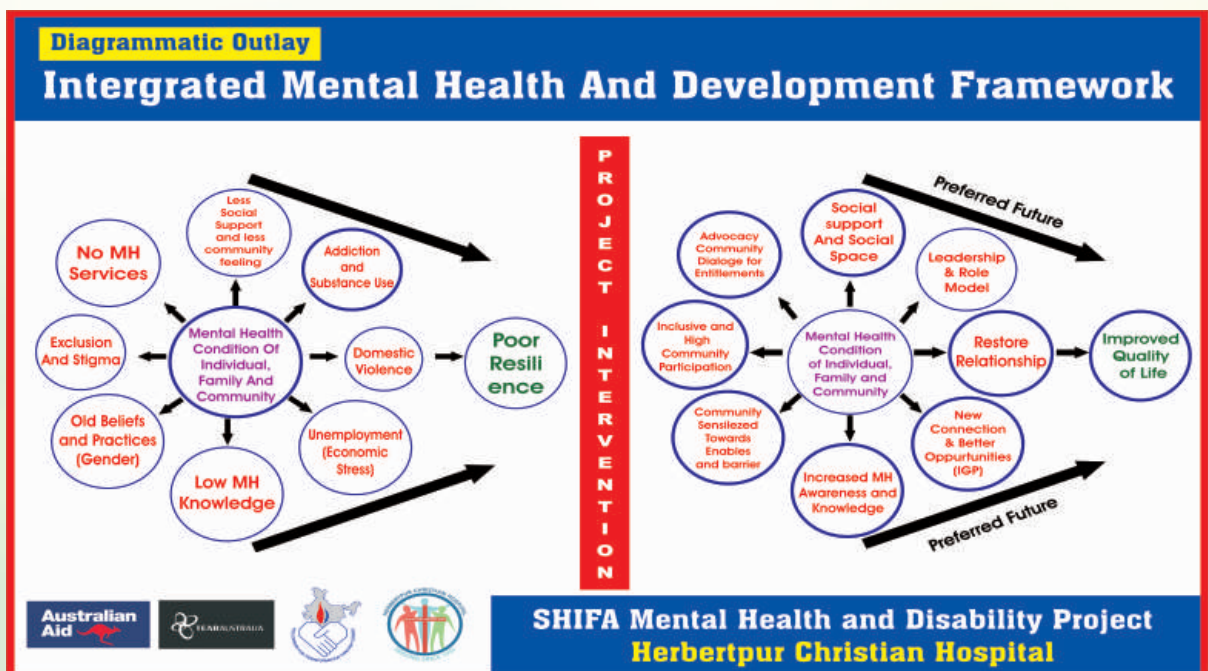
Christmas program

SHIFA MENTAL HEALTH AND DISABILITY PROJECT

For the Shifa Project, the year 2023-24 has been highly productive, marking the successful completion of its 4th Phase of implementation, bringing the total project duration to 12 years. The first three phases were conducted in 30-Gram Panchayats of the Sadholi Kadim block. In its fourth phase, the project expanded to the new target area of the Muzaffarabad block,

adjacent to the Sadholi Block in District Saharanpur, Uttar Pradesh.

The project's overarching theory of change, as depicted in the accompanying diagram, emphasizes interconnected pathways to mental health. It focuses on addressing the social determinants of mental health, enhancing local potential, creating social



Shifa Project Theory

spaces, and fostering meaningful connections for better mental wellbeing, empowerment, and resilience.!

Key highlight of the reporting period 2023-24

1. Improving health seeking behaviour:

The 18-month project period has significantly improved community health-seeking behaviours. The project's investment has notably increased mental health awareness in Muzaffarabad, enhancing access to psychiatric treatment and care. Currently, the project records 71 individuals (37 males and 34 females) affected by common and severe mental health problems. This data underscores the growing mental health needs in the community and highlights the psychiatric treatment gap in the public health system.



Fortnight Shifa Mental Health camp

2. Project supported 15-PWDS (Person with Disability) with IGP intervention:

The project assisted 15 PWDs through an Income Generation Program (IGP). These PWDs, members of a Disabled People's Organization, share a strong socio-economic background and mutual support despite their differences. The project provided resources for setting up a centre equipped with tools and materials for manufacturing hand and rucksack bags, slippers, and ground masalas.

3. Project underwent exploratory study and end-term evaluation: As part of



Income Generation Program

planning for the 5th phase, SHIFA conducted an exploratory study to assess the evolving mental health landscape and determine the feasibility of interventions in a new context. This study was supported by Dr. Priya and Dr. Rajkumar, independent consultants from Rainbow Academy, Nagpur, Maharashtra. Additionally, an end-term evaluation was conducted with the support of Dr. Pratibha Milton, former CH Director of EHA. The findings and recommendations from these assessments will guide the development of project designs, strategies, and interventions for the upcoming project cycle.

4. Most Significant story

From Poverty to Empowerment: Demonstrating aspect of Learning Community!

Introduction of Struggle : Rekha and her husband, facing physical and psychosocial disabilities respectively, lived in poverty with their four children until a project offered support in 2013, including livelihood opportunities.

Empowerment through Engagement: Regular interaction with the project sparked Rekha's optimism, leading her to explore her neighborhood and community. She eventually

became an active member of the Disabled People's Organization (DPO), realizing the power of collective action and dialogue.

Advocacy for Rights : Mrs. Rakhi, living in a thatched house, learned about her entitlements and rights. She approached the Sub-Divisional Magistrate (SDM) to advocate for a concrete house under the "Indira Awas Yojna" strengthened by her affiliation with the DPO.

Grassroots Support: With perseverance and support from grassroots institutions, Mrs. Rakhi's family received a concrete dwelling through Gram Panchayat channels. Additionally, she joined a Self-Help Group (SHG) and secured employment under the Gram Swatch Vikas Yojna, achieving financial stability.

Transformation and Empowerment: This narrative underscores the transformative journey of a community, transcending adversity through Learning, advocacy, and Collective Action, ultimately leading to empowerment and Resilience.



Before

After

BURANS MENTAL HEALTH PROGRAM

From April 2023 to March 2024, the Burans team has made significant strides through collaboration, capacity building, advocacy, and community engagement in the picturesque setting of the Yamuna Valley and Dehradun. This report highlights our key achievements during this period, made possible by the team and the support of our boundary partners and the community.

Collaborative Initiatives and Capacity Building

Our journey commenced with co-design activities involving boundary partners. By closely engaging with them, we gained a deep understanding of their goals, objectives, and support needs. This collaborative approach enabled us to tailor our initiatives effectively, addressing the specific needs and aspirations of the communities we serve.

Recognizing the importance of empowering our staff, we continued our commitment to training. 14 training program was conducted for staff, covering various essential topics. Six

staff and community volunteer are currently pursuing their MSW from Uttaranchal Open University.

Advocacy and Community Engagement

Access to essential medicine is a fundamental right, and we have been proactive in ensuring this right for all. In response to the unavailability of medicine and doctors from July 2023, community members, caregivers, project officers, and EBE (Expert By Experience) members took decisive action. Twelve formal complaints were lodged on the CM portal, highlighting the pressing issue. This advocacy resulted in the DMHP agreeing that a psychiatrist from Uttarkashi would conduct clinics once a month in Purola and Naugaon CHCs. Additionally, three camps were organized in Purola CHC, demonstrating the impact of community-driven advocacy.

Empowering People with Disabilities

The formation of the Disabled People Organization (DPO) marked a significant

milestone. The DPO has shown enthusiasm and a strong desire for empowerment. As a result of training sessions, 23 people with disabilities attended a session on RTI. The DPO has since taken proactive steps to lodge an RTI, inquiring about government services for people with disabilities. Through our concerted efforts, we have registered 814 People with Psychosocial Disabilities (PPSDs) and equipped 453 handed over PPCSDs with the skills needed to manage their basic lifestyles independently.

Youth and Community Programs

Among young people in schools, we have implemented the Nai Disha module, benefiting 64 groups in govt school, 60 nursing students, 15 drop out girls and covered 19 modules. This resilience program aims to build resilience and improve mental health among the youth.

Recognizing the importance of staff well-being, we organized a trip to Rishikesh, provided a supportive environment for our team, featuring activities such as sharing, dancing, painting rafting and fun.

Additionally, we also conducted parenting sessions involving 276 parents and 138 children. These sessions equipped parents with effective parenting skills, fostering positive communication, active listening, and support. Consequently, children began sharing their visions, needs, and problems, and took on household responsibilities. This led to reduced conflicts and a more supportive family environment.

Team visited the jail twice a week, offering psychosocial support to inmates. We conducted mental health awareness sessions attended by 584 inmates, with 48 inmates participating in active listening sessions.

Special Events and Achievements

One notable event was the celebration of International Women's Day. We invited the GVS (Gramin Vikas Samuh) group to

participate in a game activity, where ASHA and GVS group members joined, enjoying the experience of learning and playing together. This event highlighted the importance of interaction and self-care, emphasizing that we must take out some time for ourselves and do whatever we like to do. Team also celebrated International women day with inmates and at the end of the program 50 women received bed sheet. Team attended 15th August program at Jail and sweets were distributed to inmates and officials by Burans Herbertpur Christian Hospital. Jail officials appreciated Burans services and team was honored with memento.

World Mental Health Day and Disability day, EBE members and DPO successfully managed activities and funds to celebrate the events as the wanted without Burans support. Feeling confident to take on more responsibilities. Team from Dehradun attended World Mental Health Day at State Mental Health Institute in Selaue. Kanwali road and Selaque team have also celebrated World Mental Health Day with PPCSD/Caregiver and community members in the community.

Additionally, we engaged with various organizations, conducting training sessions on mental health for Ashra Trust, ITB and Sahayog NGO, thus expanding our network and outreach. These collaborations facilitated educational opportunities for two under privileged children, supporting their hotel management training and schooling with the support of Ashara Trust.

Prasanna and Surekha conducted an evaluation of Burans' work, and we eagerly await their report.

Outcome story

Outcome statement Gramin Vikas Samuh (GVS member)

03rd February 2024, GVS member Reshma from Barkot, her son got the admission in the private school under RTE(Right to Education act)and receive quality education free of coast.

Specification: The Gramin Vikas Samuh had no idea about the importance of the group earlier. However, through attending a monitoring module conducted by Burans, they gained various information and knowledge about different government schemes. As a result of this training, Gramin Vikas Samuh was able to assist one of their members' sons in getting admission to a private school under the RTE scheme.

Contribution: Reshma, who is from Below

Poverty Line (BPL), joined the Gramin Vikas Samuh and dedicated her time to attending community monitoring module sessions for four months. Through these sessions, she gained knowledge about government schemes and felt secure being a member of GVS. The group assisted her in getting her son admitted to a private school for quality education. Reshma now actively helps in bringing other members to the meetings. Change in relationship observed.



Nae Disha group in HCH



Caregivers of Persons with Psychosocial Disability discussing on Nae Ummeed module in Yamuna Valley



The Hosla group discussing Nae Roshni module in the prison



Parenting group in Selaqui



Nae Disha group in school in Yamuna Valley

NARI NIKETAN PROJECT

IN PARTNERSHIP WITH GOVERNMENT OF UTTARAKHAND 2023-24

We have entered the 9th Year of Project management and the signing of MoU with Go. Uttarakhand for the financial year 2024-2025 is still under process.

More admissions & fewer reunions; so, the result is that we are all time high with the number of women living here. At present we have 140 residents. The resident's strength has

This is the chart for Admissions & Reunions till 31/03/2024.

Sr. No.	Year	Admissions	Reunions	Transfers	Mortality
1	2016-17	26	23	0	1
2	2017-18	41	31	2 (1 Bhawali TB Centre & 1 Raphael Center)	
3	2018-19	32	29		
4	2019-20	30	16	9 (7 Community Home & 2 Raphael Center)	1
5	2020-21	6	15		
6	2021-22	35	13	3 (2Community Home, HCH, 1 Govt. Shelter Home)	
7	2022-23	21	07	0	
8	2022-23	25	10	2 Govt. Shelter Home	1
Total		216	144	16	3

increased almost 40% now with same No. of staff.

Services provided by HCH

- 24*7 Nursing care
- Hygiene, Cleanliness & Well-Being of the residents
- Psychiatrist & Physician visits
- Dentist Visit
- Occupational Therapist & Physiotherapist visits
- Training to staff
- Nutritious food

Time table is set for the residents in which they participate in various Yoga/PT, recreational & Social activities of their interest. Vocational training is also arranged for the PPSDs time to time by the Nari Niketan Administration.

Points for consideration in the future

- We have finished eight years now and things have improved a lot, but it is also observed that things have become stagnant too. Biggest reason is that there is no place for segregation of the PPSDs and all are living at the same campus. This has also been shared with higher authorities. Let's hope some positive will come out.
- At present we have highest number of residents (almost 40% increases) and lack staff esp. care takers. We want at least 3 new care takers.
- More Beds needed.
- Outing for PPSDs is must.

HCH staff strength is 19+2 (19 at Nari Niketan & 2 Admin Positions)

Sad Demise : Ms. Vijaya Balan (Care Taker) on 31/01/2024.

COMMUNITY HOMES

- According to the annual Review for the year 2023 (Jan. – Dec.), 7 out of 8 women achieved their intended goals. Because of community homes, these eight women with developmental disabilities being part of the community fosters an inclusive culture. Regular interactions with

community members normalize the concept of living with developmental disabilities, fostering a more accepting and inclusive society.

- Of the eight women, two operate their baking businesses from home while the other two work in integrative settings. Four

of the eight belong to a small company named ASHA Décor. They get regular invitations to set up display stalls.

- On December 3rd, community homes team had planned a unique skit to be performed during the Disability Day rally at three places i.e Sahaspur market and Village



Awareness skit on World Disability day

Dhakrani and also during stakeholders gathering at Anugrah Program, Herbertpur. The goal was to raise awareness, inspire change, to showcase and celebrate the strength and resilience inherent in individuals with disabilities.

- The Impact of this program was showcased in the various events i.e. Purple Fest Goa, SRV Glimpse (Hindi and English), Presentation at CAFT USAID and SRV conference at Lucknow Univ., ANCOR Conference, 2024 USA
- Working towards paving exit path towards integration, Three of the eight women have shown significant developmental growth, so it's possible that these ladies would be moved to a more independent environment i.e Supported Living. Out of these three women, two have consented.



- Work at Community Homes was recognized at International Level. Ms. Vinakshi, a member of the Community Homes team, was nominated and granted the title of International DSP of the Year 2024 by the ANCOR Team, USA; which is a community of providers for individuals with disabilities.

2024 Special Category Award: International **Vinakshi Singh**

Keystone Institute India / Dehradun, Uttarakhand, India

Vinakshi is a leader who builds lasting relationships between communities and persons with disabilities. She works with eight women who have left custodial institutions to become an integral part of the community. They're now invited to every village celebration and contribute to village life. Vinakshi helped one woman find a job in the local market where she's a valued employee and a good friend to her colleagues. She also helped another woman form a Self-Help Group, register with the village leadership, and set up a micro-enterprise unit.

Vinakshi encourages and guides peers from other towns to forge relationships within the village so that the women they serve as well as the DSPs all benefit. She also attended the "Foundations of Direct Support Workers" course and then took what she learned and taught it to her staff. Then, she encouraged them to not only learn the content but to teach it to others, thereby cementing the knowledge and spreading awareness.



PROFESSIONAL DEVELOPMENT FOR STAFF DURING THE YEAR 2023-2024

Sl. no.	Name	Course	College
1	Ms. Shikha Koli	PBBSc Nursing	CMC Vellore
2	Mr. Anil	PBBSc Nursing	CMC Vellore

REPORT ON PREVENTION OF SEXUAL HARASSMENT AT WORK PLACE (PSHWP) AND CHILD ABUSE (CHILD PROTECTION POLICY)

No cases of Prevention of Sexual harassment at work place (PSHWP) and child abuse (Child Protection Policy) was reported during the reporting year. The statutory requirements have been met. Regular meetings of Internal complaints committee (ICC) took place during the year and the report has been sent to the District Magistrate.

RETIREMENTS

We are very thankful to our senior staff who faithfully served at Herbertpur Christian Hospital for many years.



Mr. Vinod Kumar



Mr. Sadhu Ram



Mr. Prakash Chand

OBITUARY

We are sad that many of our staff and retired staff passed away during the reporting year.



Mrs. Reeta



Mr. Neeraj Kumar



Ms. Vijaya Balan



Mr. Lekhraj



Mr. Autar Singh



Mr. Madan Pal



Mrs. Sheela Habil



VISITORS, VOLUNTEERS AND STAFF FROM OTHER UNITS

1. Mr. Daniel Hendrix – Audiologist from the USA visited us several times
2. Ms. Anna Peery, Nurse from the USA
3. Dr. Nathan Grills, Consultant from Australia
4. Mr. Matias Nadal, Spain
5. Ms. Stephanie Cantrill, Tear Australia, Australia
6. Dr. Dorothy Brewster, Community Health Specialist, USA
7. Dr. Derrick Mathews, Pediatrician, USA
8. Ms. Maia Nicole, Occupational Therapist, Volunteer from South Africa
9. Dr. Jeremy Hills, PGDFM Facilitator from the UK
10. Mr. Delvin Varghese, British from Australia
11. Ms. Shauna Bratton, Medical Exposure student from the USA
12. Mr. Anand Swaminathan – Azim Premji Foundation, Bangalore
13. Mr. Rohit – Azim Premji Foundation, Bangalore
14. Dr. Reena Jairus- Principal College of Nursing, Ludhiana
15. Dr. Alex Abraham (Orthopedic Consultant) from Trivandrum, Kerala visited us on request to assist in complicated surgeries.
16. Drs. Vijayanand and Ann – Mission Office, CMC Hospital, Vellore.
17. Mrs. Helen Paul and Mr. K. T. Paul – Friends of EHA Visited and encouraged us several occasions.
18. Dr. Pratibha Singh – Ex Director of CH Department EHA
19. Dr. Laji Samuel and Dr. Reena Samuel – On deputation from Bangalore Baptist Hospital
20. Dr. Saira Paulose – Executive Director of EHA
21. Mr. Vinay John – Director Nursing Services EHA
22. Mr. Isaac Singh – Administrator EHA
23. Dr. Roopa Jewel – Senior OBG Consultant from Chhatarpur Christian Hospital
24. Dr. Prabhu Joseph- Managing Director from Duncan Hospital, Raxaul
25. Dr. Daniel Rajkumar – On deputation from Landour Community Hospital
26. Dr. Smita – Fatehpur Hospital

SUPPORTERS OVERSEAS

- | | |
|--|--|
| 1. Herbertpur Trust UK | 11. Global Services Sponsors Inc, Australia |
| 2. Dr. Claude Rothen, Switzerland | 12. Stitching De Verre Naasten, Netherlands |
| 3. Anugrah Swiss Association | 13. Tear Australia, Australia |
| 4. ME Foundation for Aid and Relief, Australia | 14. The SHM Foundation Charitable Trust, UK |
| 5. FundacioPrivadaHeres, Spain | 15. Joni and Friends, USA |
| 6. Emmanuel Hospital Association, USA | 16. The Archbishop of Sydney's Anglican Aid, Australia |
| 7. Emmanuel Hospital Association, Canada | 17. The Hans Foundation, USA |
| 8. Luke 4 Foundation, Canada | 18. Keystone Institute, USA |
| 9. EI Programs, Australia | 19. Dr. Sabu Thomas, Australia |
| 10. The University of Edinburgh, UK | 20. Mr Paul East and Mrs. Susanna East, UK |

SUPPORTERS WITHIN THE COUNTRY

- | | |
|--------------------------------------|--|
| 1. Azim Premji Foundation, Bangalore | 6. CMC Ludhiana |
| 2. Hans Foundation, Dehradun | 7. Bangalore Baptist Hospital, Bangalore |
| 3. Mariwala Foundation, Mumbai | 8. CIHSR, Dimapur |
| 4. Keystone Institute, India | 9. Christian Fellowship Hospital, Oddanchatram |
| 5. CMC Vellore | |

Herbertpur Christian Hospital Financial Statement

THREE YEARS INCOME AND EXPENDITURE AND REVENUE BUDGET 2024-25

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
REVENUE											
Revenue from patients											
OP Income	63664768	74,634,582	82,869,608	80,962,183	41%	-2%	8%	86,151,129	86,151,129	0	6%
IP Income	96060489	92,616,689	91,622,520	92,704,906	47%	1%	0%	95,707,040	95,707,040	0	3%
Total Revenue from Patients	159725257	167,251,271	174,492,128	173,667,088	89%	0%	4%	181,858,169	181,858,169	1	5%
Revenue from other sources											
Grants and Donations											
Restricted local Donations (Grants) excluding research	10422993	7,267,223	8,146,253	7,395,766	4%	-9%	2%	8,500,000	8,500,000	0	15%
Restricted local Donations (Grants) Research	269237	-	-	-	-	-	-	-	-	-	-
Undesignated Local Donation	3052580	875,313	1,529,373	1,760,072	1%	15%	101%	1,600,000	1,600,000	0	-9%
Total Grants & Donations	13744810	8,142,536	9,675,626	9,155,838	5%	-5%	12%	10,100,000	10,100,000	0	10%
OTHER INCOME											
Income from School of Nursing	11130190	11,824,649	14,017,000	11,720,148	6%	-16%	-1%	14,900,000	14,900,000	0	27%
Bank Interest	566657	902,327	561,426	1,133,950	1%	102%	26%	550,000	550,000	0	-51%
Other Income	0	-	-	2,977	0%	-	-	-	-	-	-100%
Miscellaneous	51463	812,632	125,053	289,509	0%	132%	-64%	119,000	119,000	0	-59%
Total Other Sources	11748310	13,539,608	14,703,479	13,146,584	7%	-11%	-3%	15,569,000	15,569,000	0	18%
TOTAL REVENUE	185218377	188,933,415	198,871,233	195,969,511		-1%	4%	207,527,169	207,527,169		6%

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
EXPENSES											
Establishment Expenses											
Staff Salaries	53351445	62,411,470	68,331,822	66,139,617	35%	-3%	6%	72,584,897	72,584,897	0	10%
PF Administrative charges	434853	509,346	538,783	536,651	0%	0%	5%	600,000	600,000	0	12%
PF Employer Contribution	6129070	7,251,627	7,636,511	7,680,675	4%	1%	6%	8,500,892	8,500,892	0	11%
Contribution to EHA Gratuity Trust	1479855	1,783,857	1,904,011	1,874,120	1%	-2%	5%	2,101,492	2,101,492	0	12%
Children Education Scheme	1773191	2,148,819	2,774,108	3,896,209	2%	40%	81%	2,840,000	2,840,000	0	-27%
Total Establishment Expenses	63168414	74,105,119	81,185,235	80,127,272	42%	-1%	8%	86,627,281	86,627,281	0	8%
ADMINISTRATIVE EXPENSES											
Bank Charges	143150	171,184	216,527	190,336	0%	-12%	11%	220,000	220,000	0	16%
Communication expenses	106550	113,106	144,244	120,248	0%	-17%	6%	155,250	155,250	0	29%
Travel & Conveyance	462439	625,153	735,798	632,576	0%	-14%	1%	800,000	800,000	0	26%
Legal & Professional charges (Consultancy)	152440	197,680	241,276	261,496	0%	8%	32%	265,000	265,000	0	1%
Audit Fees	64930	69,476	86,786	86,786	0%	0%	25%	90,000	90,000	0	4%
RGB/RAC	0	306,571	87,300	86,369	0%	-1%	-72%	95,000	95,000	0	10%
Publicity & Advertisement	0	-	15,000	5,000	0%	-67%	-	25,000	25,000	0	400%
Total Administrative Expenses	929509	1,483,170	1,526,931	1,382,811	1%	-9%	-7%	1,650,250	1,650,250	0	19%
HRD EXPENSES (STAFF BENEFITS)											
Contribution to EHA Multifaceted Staff	287900	309,500	132,500	138,550	0%	5%	-55%	150,000	150,000	0	8%
Welfare Trust for major illness											
Staff Health Scheme	3389179	4,299,016	4,384,015	4,246,313	2%	-3%	-1%	4,500,865	4,500,865	0	6%
Home Travel Allowance	924105	905,106	882,023	773,453	0%	-12%	-15%	1,000,000	1,000,000	0	29%
Professional Development of staff	166236	325,991	331,226	253,389	0%	-23%	-22%	500,000	500,000	0	97%
Sponsorships for training (undergraduate)	270150	261,310	225,000	100,000	0%	-56%	-62%	265,000	265,000	0	165%

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
Professional Indemnity Insurance	0	95,000	95,000	95,000	0%	0%	0%	105,000	105,000	0	11%
Staff Welfare (including Staff recreation and Creche expenses)	2249916	1,984,962	2,046,763	2,160,782	1%	6%	9%	2,100,000	2,100,000	0	-3%
ESIC Employer Contribution	954161	1,095,743	855,911	839,350	0%	-2%	-23%	950,000	950,000	0	13%
Total HRD Expenses	8241647	9,276,628	8,952,438	8,606,837	5%	-4%	-7%	9,570,865	9,570,865	0	11%
SUPPLIES											
Pharmacy supplies	26493400	26,733,898	26,978,992	24,861,040	13%	-8%	-7%	27,552,632	27,552,632	0	11%
Medical & surgical supplies	3210788	3,432,619	3,943,880	4,006,859	2%	2%	17%	4,000,000	4,000,000	0	0%
Lab Supplies	4480038	5,320,121	5,878,183	5,829,108	3%	-1%	10%	6,000,000	6,000,000	0	3%
Radiology Supplies	413772	466,346	569,168	558,530	0%	-2%	20%	659,708	659,708	0	18%
Linen & Bedding	671542	339,655	396,044	288,720	0%	-27%	-15%	404,347	404,347	0	40%
Printing & Stationery Supplies	1291231	1,516,298	1,593,468	1,624,997	1%	2%	7%	1,608,137	1,608,137	0	-1%
Laundry supplies	108019	146,058	145,900	93,120	0%	-36%	-36%	158,000	158,000	0	70%
Housekeeping Supplies	708250	691,525	657,465	503,188	0%	-23%	-27%	700,000	700,000	0	39%
Biomedical Waste Management Supplies	0	117,056	241,287	200,448	0%	-17%	71%	275,000	275,000	0	37%
Total Supplies	37377040	38,763,576	40,404,387	37,966,010	20%	-6%	-2%	41,357,824	41,357,824	0	9%
MAINTENANCE EXPENSES											
General Maintenance	1854521	1,343,898	1,569,885	2,038,084	1%	30%	52%	1,630,000	1,630,000	0	-20%
Electrical Maintenance	677498	719,001	735,137	520,725	0%	-29%	-28%	930,000	930,000	0	79%
Equipment maintenance	1305343	2,395,224	1,985,467	1,696,580	1%	-15%	-29%	2,200,000	2,200,000	0	30%
Computer Maintenance	16223	22,086	22,070	10,374	0%	-53%	-53%	35,000	35,000	0	237%
Building Maintenance	803962	2,084,096	1,142,413	935,493	0%	-18%	-55%	1,300,000	1,300,000	0	39%
Furniture Maintenance	64891	138,517	57,565	13,452	0%	-77%	-90%	120,000	120,000	0	792%
Total Maintenance Expenses	4722438	6,702,822	5,512,537	5,214,708	3%	-5%	-22%	6,215,000	6,215,000	0	19%
VEHICLE EXPENSES											
Vehicle Maintenance	97760	239,582	272,876	176,333	0%	-35%	-26%	280,000	280,000	0	59%

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
Vehicle Running	245064	247,522	286,534	255,185	0%	-11%	3%	300,000	300,000	0	18%
Vehicle Insurance	119706	135,240	155,150	134,200	0%	-14%	-1%	175,000	175,000	0	30%
Total Vehicle Expenses	462530	622,344	714,560	565,718	0%	-21%	-9%	755,000	755,000	0	33%
UTILITY											
Electricity Charge - Commercial	2282026	2,911,748	3,018,192	3,072,579	2%	2%	6%	3,150,000	3,150,000	0	3%
Electricity Charge - Domestic	420350	747,275	767,278	843,945	0%	10%	13%	800,000	800,000	0	-5%
Generator Running and maintenance	1193002	1,509,418	1,553,294	1,530,079	1%	-1%	1%	1,600,000	1,600,000	0	5%
Gas & K.Oil	29343	60,368	3,724	39,946	0%	973%	-34%	5,000	5,000	0	-87%
Total Utility Expenses	3924721	5,228,809	5,342,488	5,486,549	3%	3%	5%	5,555,000	5,555,000	0	1%
CHARITY											
IP Charity	15267980	14,609,015	14,186,611	19,266,747	10%	36%	32%	14,750,000	14,750,000	0	-23%
OP Charity	493735	547,443	731,043	752,326	0%	3%	37%	800,000	800,000	0	6%
Total Charity	15761715	15,156,458	14,917,655	20,019,073	11%	34%	32%	15,550,000	15,550,000	0	-22%
DONATIONS GIVEN											
(to 12AA registered organizations)											
Donation EHA Coordination Contribution	1252370	3,489,851	500,000	-	0%	-100%	-100%	500,000	500,000	0	-
Donation Mutual Assistance	572715	767,287	1,000,000	993,400	1%	-1%	29%	1,000,000	1,000,000	0	1%
Total Donations given	1825085	4,257,138	1,500,000	993,400	1%	-34%	-77%	1,500,000	1,500,000	0	51%
TAXES & FEES											
Land Tax/ water Tax	893	894	1,282	989	0%	-23%	11%	-	1,200	0	21%
Fees for registrations, licences	156965	19,772	198,215	163,451	0%	-18%	727%	150,000	150,000	0	-8%
Total Taxes	157858	20,666	199,497	164,440	0%	-18%	696%	150,000	151,200	0	-8%
HEALTH EDUCATION											
School of Nursing/College of Nursing	12882177	15,247,174	16,355,496	15,260,446	8%	-7%	0%	16,900,000	16,900,000	0	11%
Total Health Education Expenses	12882177	15,247,174	16,355,496	15,260,446	8%	-7%	0%	16,900,000	16,900,000	0	11%

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
EXPENSES FOR COMMUNITY BASED INTERVENTIONS											
Palliative Care	4470	217,358	245,784	251,168	0%	2%	16%	300,000	150,000	0	-40%
Other Community intervention expenses	0	-	-	-	0%	-	-	100,000	100,000	0	-
Community Based Interventions Designated Projects (for which Grants were received)	4470	217,358	245,784	251,168	0%	2%	16%	400,000	250,000	0	0%
Any other Projects	6359693	7,177,023	7,487,961	7,332,046	4%	-2%	2%	8,000,000	8,000,000	0	9%
Total Expense of Designated Projects (from Local Grants)	6359693	7,177,023	7,487,961	7,332,046	4%	-2%	2%	8,000,000	8,000,000	0	9%
OTHER EXPENSES											
Garden & Ground	39552	17,262	48,838	29,755	0%	-39%	72%	50,000	50,000	0	68%
Boarding & Kitchen	33974	5,625	18,626	14,088	0%	-24%	150%	20,000	20,000	0	42%
Waste Disposal Expenses	728427	826,001	978,081	1,052,629	1%	8%	27%	1,000,000	1,000,000	0	-5%
House Keeping for Non Clinical	0	-	112,348	112,348	0%	0%	-	-	100,000	0	-11%
Security Guards (Outsourced)	3672709	3,723,540	3,897,024	3,863,185	2%	-1%	4%	4,209,940	4,209,940	0	9%
Software Development	0	122,980	6,372	39,029	0%	513%	-68%	60,000	60,000	0	54%
Events & Festivals	0	-	-	-	0%	-	-	-	175,000	0	-
Amount written off	329188	-	-	-	0%	-	-	-	-	-	-
Outreach - medical camps	145331	-	-	-	0%	-	-	150,000	150,000	0	-
Miscellaneous Exps	142194	25,089	36,630	81,759	0%	123%	226%	-	-	-	-100%
Any other expense not mentioned above	884507	-	388,280	188,959	0%			175,000	-	-	
Total Other Expenses	5091375	4,720,497	5,097,919	5,381,752	3%	6%	14%	5,489,940	5,764,940	0	7%
TOTAL EXPENSES	160908672	182,978,782	189,442,887	188,752,231	3%	0%	3%	199,721,160	199,847,360	0	6%

Revenue & Expenditure	Actuals 2021-22	Actuals 2022-23	Budget 2023-24	Actuals Total 2023-24	% of Total Income / Expenditure	Variance from Budget of 2023-24 (Column D)	Variance from Actuals of previous year 2022-23 (Column C)	Budget 2024-25 presented at RAC	Revised Budget 2024-25	% of Total Income / Expenditure	Variance of 2024-25 Budget from Actuals of 2023-24
Surplus/Deficit	24309705	5,954,633	9,428,346	7,217,280		-23%	21%	7,806,009	7,679,809		6%
SUMMARY OF THE REVENUE BUDGET											
Total Revenue from Patients	159725257	167,251,271	174,492,128	173,667,088	89%	0%	4%	181,858,169	181,858,169	88%	5%
Total Grants and Donations	13744810	8,142,536	9,675,626	9,155,838	5%	-5%	12%	10,100,000	10,100,000	5%	10%
Total Other Income	11748310	13,539,608	14,703,479	13,146,584	7%	-11%	-3%	15,569,000	15,569,000	8%	18%
TOTAL REVENUE	185218377	188,933,415	198,871,233	195,969,511		-1%	4%	207,527,169	207,527,169		6%
Total Establishment Expenses	63168414	74,105,119	81,185,235	80,127,272	42%	-1%	8%	86,627,281	86,627,281	43%	8%
Total Administrative Expenses	929509	1,483,170	1,526,931	1,382,811	1%	-9%	-7%	1,650,250	1,650,250	1%	19%
Total HRD Expenses	8241647	9,276,628	8,952,438	8,606,837	5%	-4%	-7%	9,570,865	9,570,865	5%	11%
Total Supplies	37377040	38,763,576	40,404,387	37,966,010	20%	-6%	-2%	41,357,824	41,357,824	21%	9%
Total Maintenance Expenses	4722438	6,702,822	5,512,537	5,214,708	3%	-5%	-22%	6,215,000	6,215,000	3%	19%
Total Vehicle Expenses	462530	622,344	714,560	565,718	0%	-21%	-9%	755,000	755,000	0%	33%
Total Utility Expenses	3924721	5,228,809	5,342,488	5,486,549	3%	3%	5%	5,555,000	5,555,000	3%	1%
Total Charity	15761715	15,156,458	14,917,655	20,019,073	11%	34%	32%	15,550,000	15,550,000	8%	-22%
Total Donations given	1825085	4,257,138	1,500,000	993,400	1%	-34%	-77%	1,500,000	1,500,000	1%	51%
Total Taxes	157858	20,666	199,497	164,440	0%	-18%	696%	150,000	151,200	0%	-8%
Total Health Education Expenses	12882177	15,247,174	16,355,496	15,260,446	8%	-7%	0%	16,900,000	16,900,000	8%	11%
Community Based Interventions	4470	217,358	245,784	251,168	0%	2%	16%	400,000	250,000	0%	0%
Total Expense of Designated Projects (from Local Grants)	6359693	7,177,023	7,487,961	7,332,046	4%	-2%	2%	8,000,000	8,000,000	4%	9%
Total Other Expenses	5091375	4,720,497	5,097,919	5,381,752	3%	6%	14%	5,489,940	5,764,940	3%	7%
TOTAL EXPENSES	160908672	182,978,782	189,442,887	188,752,231		0%	3%	199,721,160	199,847,360		6%
Surplus/Deficit	24309705	5,954,633	9,428,346	7,217,280				7,806,009	7,679,809		
CAPITAL EXPENDITURE	13697931	2,972,642	2,570,249	4,076,002				3,500,000	3,500,000		
DEPRECIATION	6460246	6,063,327	6,500,000	5,898,530				6,600,000	6,600,000		
NET SURPLUS / DEFICIT	4151528	-3,081,336	358,097	-2,757,252				-2,293,991	-2,420,191		

Herbertpur Christian Hospital

PATIENT STATISTICS

THREE YEARS COMPARISON AND PROJECTION FOR 2024-25

PARTICULARS	Actuals 2021-22	Actuals 2022-23	Projection 2023-24	Actuals 2023-24	Variance from Projection of 2023- 24	Variance from 2022-23 Actuals	Projection 2024-25 presented at RAC 2024	Revised projection 2024-25	Variance of revised projection 2024-25 from Actuals 2023-24
IN PATIENT SERVICES									
Total bed strength	120	150	150	150	0%	14900%	150	150	0%
Operational bed strength	100	120	120	120	0%	11900%	120	120	0%
Number of available bed days	36500	43800	43800	43800	0%	0%	43800	43800	
Number of occupied bed days	13898	17332	17900	16944	-5%	-2%	18500	18000	6%
Bed Occupancy rate	38%	40%	41%	39%	-5%	-2%	42%	41%	6%
Average Length of Stay	3	4	4	4	0%	2%	3.7	4	7%
ADMISSIONS									
Admission through Outpatients	3525	3410	3264	3040	-7%	-11%	3300	3000	-1%
Admission through Emergency/Causalty	1145	1424	1651	1606	-3%	13%	1700	1600	0%
TOTAL ADMISSIONS	4670	4834	4915	4646	-5%	-4%	5000	4600	-1%
OUT PATIENT SERVICES									
New Patients	26756	28992	30157	29104	-3%	0%	31000	30000	3%
Repeat Patients	55978	63422	64228	64054	0%	1%	65000	64000	0%
Emergency Patients	10749	11329	13300	13485	1%	19%	14000	13000	-4%
Total Out Patients	93483	103743	107685	106643	-1%	3%	110000	107000	0%
Average Out Patients per day	306	339	352	349	-1%	3%	359	350	0%
SURGICAL SERVICES									
General Major	247	294	151	156	3%	-47%	250	150	-4%
General Minor	290	396	159	167	5%	-58%	200	160	-4%
Total General Surgeries	537	690	310	323	4%	-53%	450	310	-4%
OBGY SURGERIES									
OBGY Major	638	625	410	377	-8%	-40%	300	150	-60%
OBGY Minor	49	17	13	8	-38%	-53%	15	10	25%

PARTICULARS	Actuals 2021-22	Actuals 2022-23	Projection 2023-24	Actuals 2023-24	Variance from Projection of 2023- 24	Variance from 2022-23 Actuals	Projection 2024-25 presented at RAC 2024	Revised projection 2024-25	Variance of revised projection 2024-25 from Actuals 2023-24
Total OBGY Surgeries	687	642	423	385	-9%	-40%	315	160	-58%
ORTHO SURGERIES	444	478	753	609	-19%	27%	800	700	15%
Ortho Major	385	378	417	457	10%	21%	450	400	-12%
Total ORTHO Surgeries	829	856	1170	1066	-9%	25%	1250	1100	3%
OPHTHALMIC SURGERIES	38	17	30	26	-13%	53%	50	30	150%
Ophthalmic Major	11	4	5	2	-60%	-50%	5	5	25%
Total Eye Surgeries	49	21	35	28	-20%	33%	55	35	-
ENT SURGERIES	13	19	34	36	6%	89%	25	20	-44%
ENT Major	97	99	151	146	-3%	47%	75	30	-79%
Total ENT Surgeries	110	118	185	182	-2%	54%	100	50	-73%
OTHER SURGERIES	0	1	0	0	-	-100%	0	0	-
Other Major	3	4	8	7	-13%	75%	5	5	-29%
Total Other Surgeries	3	5	8	7	-13%	40%	5	5	-29%
TOTAL SURGERIES	2215	2332	2131	1991	-7%	-15%	2175	1660	-17%
MATERNAL SERVICES	792	675	525	419	-20%	-38%	500	300	-28%
Normal	511	489	337	303	-10%	-38%	300	130	-57%
LSCS	2	3	0	9	-	200%	0	0	-100%
Breech	0	1	0	0	-	-100%	0	0	-
Vacuum	19	7	0	0	-	-100%	0	0	-
Forceps	1324	1175	862	731	-15%	-38%	800	430	-0.41176471
TOTAL DELIVERIES									
CRITICAL MATERNITY INDICATORS	1303	1157	859	720	-16%	-38%	1095	420	-42%
Live Births	21	18	3	729	24200%	3950%	5	5	-99%
Still Birth									

PARTICULARS	Actuals 2021-22	Actuals 2022-23	Projection 2023-24	Actuals 2023-24	Variance from Projection of 2023- 24	Variance from 2022-23 Actuals	Projection 2024-25 presented at RAC 2024	Revised projection 2024-25	Variance of revised projection 2024-25 from Actuals 2023-24
Perinatal Mortality	5	4	1	0	-100%	-100%	0	5	-
Early Neonatal Mortality (Inborn Only)	0	0	2	0	-100%	-	0	5	-
Neonatal Mortality(Inborn Only)	0	0	0	0	-	-	0	0	-
Low Birth Weight	256	230	179	158	-12%	-31%	185	60	-62%
Very Low Birth Weight (<1500 gm)	19	23	8	0	-100%	-100%	10	10	-
No. of deaths of Infants from 28 days to 1 year	0	0	2	0	-100%	-	0	0	-
No. of deaths of children from 1 year to 5 years	0	0	1	0	-100%	-	0	0	-
DEATHS									
Within 4 hours	59	43	59	49	-17%	14%	75	50	2%
4-24 Hours	22	47	48	61	27%	30%	50	30	-51%
After 24 hours	82	18	26	21	-19%	17%	20	10	-52%
Total Deaths	163	108	133	131	-2%	21%	145	90	-31%
Percentage of Deaths	349.04%	223.42%	270.60%	281.96%	4%	26%	290%	196%	-31%
LABORATORY									
Clinical Pathology	31009	33713	46711	40491	-13%	20%	47000	40000	-1%
Clinical Biochemistry	66990	82530	93110	103114	11%	25%	96000	95000	-8%
Clinical Microbiology	5531	6534	5335	5658	6%	-13%	5500	5000	-12%
Serology	21610	22084	23221	21401	-8%	-3%	24000	21000	-2%
Outsourced tests	494	17	20	34	70%	100%	20	30	-12%
Total Lab Tests	125634	144878	168397	170698	1%	18%	172520	161030	-0.05663804
RADIOLOGY									
X-ray	12216	12859	13397	13517	1%	5%	13500	13000	-4%
ECG	3788	3880	3935	4204	7%	8%	4000	3800	-10%
Ultrasound	1394	1887	370	367	-1%	-81%	375	700	91%

PARTICULARS	Actuals 2021-22	Actuals 2022-23	Projection 2023-24	Actuals 2023-24	Variance from Projection of 2023- 24	Variance from 2022-23 Actuals	Projection 2024-25 presented at RAC 2024	Revised projection 2024-25	Variance of revised projection 2024-25 from Actuals 2023-24
ENDOSCOPY									
Scopies	5	2	2	3	50%	50%	5	5	67%
OUTREACH									
Total camps conducted (Medical and Screening)	0	0	10	5	-50%	-	6	7	40%
No. of Outreach clinics	28	43	48	48	0%	12%	50	50	4%
Total villages covered	41	41	41	41	0%	0%	41	41	0%
Total patients treated through outreach services	1340	1781	1663	1636	-2%	-8%	1700	1700	4%

Herbertpur Christian Hospital

CAPITAL EXPENDITURE 01 APRIL 2023 - 31 MARCH 2024

Capital Items	Budget	Total Actuals	From Own funds	From FC
Medical Equipment				
Histopathology Equipment	₹ 400,000	₹ -	₹ -	₹ -
CT Scan	₹ 15,000,000	₹ -	₹ -	₹ -
Trauma Centre Equipment	₹ 3,000,000	₹ -	₹ -	₹ -
Rehab equipment	₹ 1,500,000	₹ 1,153,545	₹ -	₹ 1,153,545
Physiotherapy equipment	₹ 100,000	₹ -	₹ -	₹ -
Bactec Machine	₹ 700,000	₹ -	₹ -	₹ -
Xray Machine - 500ma	₹ 2,500,000	₹ -	₹ -	₹ -
EMG/NCV	₹ 1,500,000	₹ -	₹ -	₹ -
TB Gene Xpert Machine	₹ 800,000	₹ -	₹ -	₹ -
Automated blood culture System	₹ 500,000	₹ -	₹ -	₹ -
Advanced Patient monitor	₹ 300,000	₹ -	₹ -	₹ -
Nerve simulator	₹ 50,000	₹ -	₹ -	₹ -
New Arthroscopic Equipment	₹ 500,000	₹ -	₹ -	₹ -
Equipment for endo urological Services	₹ 700,000	₹ -	₹ 2,167,200	₹ -
Dialysis Machine	₹ -	₹ 2,167,200	₹ -	₹ 392,000
Nephrotron Fiaflo Single Station (DRS)	₹ -	₹ 392,000	₹ 24,540	₹ -
Air Compressor	₹ -	₹ 24,540	₹ -	₹ 440,714
Multipurpose Mot. Operation Table	₹ -	₹ 440,714	₹ -	₹ 696,200
Henatology Analyzer	₹ -	₹ 696,200	₹ -	₹ 208,000
Dental Chair	₹ -	₹ 208,000	₹ -	₹ 25,000
Airotter - Dental Equipment	₹ -	₹ 25,000	₹ -	₹ 24,000
LEA Gratings	₹ -	₹ 24,000	₹ -	₹ 237,110
Infusion, Syringe & S Volumetric Pumps	₹ -	₹ 237,110	₹ -	₹ 885,000
EO Sterilizer	₹ -	₹ 885,000	₹ -	₹ 109,976
Deressing Trolley	₹ -	₹ 109,976	₹ -	₹ 51,008
Urine Analyser	₹ -	₹ 51,008	₹ -	₹ 24,000
Instrument Cabinet	₹ -	₹ 24,000	₹ -	₹ 40,120
Instrument Trolley (Large)	₹ -	₹ 40,120	₹ 40,120	₹ -

Capital Items	Budget	Total Actuals	From Own funds	From FC
Other Equipment		₹ 97,736	₹ 5,000	₹ 92,736
Oxygen Pipeline		₹ 123,900	₹ 123,900	
Chain Hoist & Limit switch		₹ 81,420	₹ 81,420	
Examination Table Headrest		₹ 15,340	₹ 15,340	
Blood Pressure Apparatus		₹ 16,016	₹ 16,016	
Sensor Cable with 3 adapters for Monitor		₹ 100,000	₹ 100,000	
Total - Medical Equipment	₹ 27,550,000	₹ 6,912,825	₹ 2,573,536	₹ 4,339,289
Infrastructure				
Staff Quarters	₹ 36,000,000	₹ -	₹ -	₹ -
Trauma Centre & PMR Unit and Administrative Block	₹ 20,000,000	₹ -	₹ -	₹ -
SON/ CON Hostel Building Expansion	₹ -	₹ 9,247,088	₹ -	₹ 9,247,088
Anugrah Building Expansion	₹ -	₹ 663,521	₹ -	₹ 663,521
Public Facility	₹ -	₹ 1,210,000	₹ -	₹ 1,210,000
IP Ward	₹ -	₹ 1,184,137	₹ 277,169	₹ 906,968
Land	₹ -	₹ 740,000	₹ 740,000	₹ -
Total - Infrastructure	₹ 56,000,000	₹ 13,044,746	₹ 1,017,169	₹ 12,027,577
Vehicles				
Four Wheeler-2	₹ 2,500,000	₹ 2,507,315	₹ -	₹ 2,507,315
Small Ambulance	₹ 1,500,000	₹ -	₹ -	₹ -
Total - Vehicles	₹ 4,000,000	₹ 2,507,315	₹ -	₹ 2,507,315
IT/Communication				
Computers , Desktops, Laptop	₹ 600,000	₹ 271,615	₹ -	₹ 271,615
CCTV	₹ 200,000	₹ 92,721	₹ -	₹ 92,721
Hospital Management System	₹ 1,600,000	₹ -	₹ -	₹ -
Total - IT Communication	₹ 2,400,000	₹ 364,336	₹ -	₹ 364,336
Electrical/Utility				
Airconditioners	₹ 100,000	₹ 243,735	₹ 125,414	₹ 118,321
MCB Distribution Panel & Electrical Installation	₹ -	₹ 103,500	₹ -	₹ 103,500
Panel for New Generator	₹ -	₹ 247,800	₹ -	₹ 247,800
Total - Electrical/Utility	₹ 100,000	₹ 595,035	₹ 125,414	₹ 469,621
Furniture				
Furniture for staff Qtr	₹ 500,000	₹ -	₹ -	₹ -

Capital Items	Budget	Total Actuals	From Own funds	From FC
Furniture for Hostel	₹ 600,000	₹ 282,570	₹ -	₹ 282,570
Chairs & Almirah	₹ -	₹ 93,492	₹ 55,030	₹ 38,462
Table & Chair	₹ -	₹ 10,400	₹ 10,400	₹ -
Table	₹ -	₹ 16,584	₹ -	₹ 16,584
Furniture making Material	₹ -	₹ 72,745	₹ -	₹ 72,745
Wardrobe, Almirah	₹ -	₹ 189,500	₹ 55,800	₹ 133,700
Racks (7pcs)	₹ -	₹ 41,300	₹ -	₹ 41,300
Total - Furniture	₹ 1,100,000	₹ 706,591	₹ 121,230	₹ 585,361
Fans	₹ -	₹ 26,800	₹ 26,800	₹ -
Grass Cutter Machine	₹ -	₹ 35,000	₹ 35,000	₹ -
Insect Killer, Drill machine etc.	₹ -	₹ 37,509	₹ 37,509	₹ -
Air Compressor, Vaccum Cleaner	₹ -	₹ 58,292	₹ 58,292	₹ -
Water Storage Tank & Refrigerator	₹ -	₹ 116,500	₹ -	₹ 116,500
Kitchen items, freezer, TV, Gysar etc.	₹ -	₹ 829,022	₹ -	₹ 829,022
Audio System	₹ -	₹ 108,510	₹ 11,200	₹ 97,310
Hand Dryer	₹ -	₹ 123,812	₹ -	₹ 123,812
Heat Pillers	₹ -	₹ 36,500	₹ -	₹ 36,500
OW Equipment (Hot Air Gun etc)	₹ -	₹ 26,904	₹ -	₹ 26,904
Xerox/ Printer	₹ -	₹ 120,138	₹ 23,978	₹ 96,160
Refrigerator 1 & Water Purifier2	₹ -	₹ 24,000	₹ 24,000	₹ -
Others	₹ -	₹ 91,094	₹ 21,874	₹ 69,220
Total - Any Other	₹ -	₹ 1,634,081	₹ 238,653	₹ 1,395,428
Total - Medical Equipment	₹ 27,550,000	₹ 6,912,825	₹ 2,573,536	₹ 4,339,289
Total - Infrastructure	₹ 56,000,000	₹ 13,044,746	₹ 1,017,169	₹ 12,027,577
Total - Vehicles	₹ 4,000,000	₹ 2,507,315	₹ -	₹ 2,507,315
Total - IT Communication	₹ 2,400,000	₹ 364,336	₹ -	₹ 364,336
Total - Electrical/Utility	₹ 100,000	₹ 595,035	₹ 125,414	₹ 469,621
Total - Furniture	₹ 1,100,000	₹ 706,591	₹ 121,230	₹ 585,361
Total - Any Other	₹ -	₹ 1,634,081	₹ 238,653	₹ 1,395,428
TOTAL CAPITAL EXPENDITURE	₹ 91,150,000	₹ 25,764,929	₹ 4,076,002	₹ 21,688,927

Herbertpur Christian Hospital
CAPITAL BUDGET 2024-25

Capital Items	BUDGET 2024-25 presented at RAC 2024	REVISED BUDGET 2024-25	funds	Grants from Donors such as Azim Premji, TIMT etc.	From FC
Medical Equipment					
AIRVO	₹ 400,000	₹ 400,000	₹ -	₹ -	₹ 400,000
Physiotherapy equipment	₹ 100,000	₹ 100,000	₹ -	₹ -	₹ 100,000
Advanced Patient monitor	₹ 300,000	₹ 300,000	₹ -	₹ -	₹ 300,000
New Arthroscopic Equipment	₹ 500,000	₹ 500,000	₹ -	₹ -	₹ 500,000
Defibrillator + monitor	₹ 300,000	₹ 300,000	₹ -	₹ -	₹ 300,000
Biothesiometer + Podiatry Clinic Equipment	₹ 100,000	₹ 100,000	₹ -	₹ -	₹ 100,000
Patient transfer trolley (2 nos)	₹ 150,000	₹ 150,000	₹ -	₹ -	₹ 150,000
Patient warming device	₹ 100,000	₹ 100,000	₹ -	₹ -	₹ 100,000
Portable USG	₹ 1,500,000	₹ 1,500,000	₹ -	₹ -	₹ 1,500,000
Xray cassettes	₹ 80,000	₹ 80,000	₹ -	₹ -	₹ 80,000
Total - Medical Equipment	₹ 3,530,000	₹ 3,530,000	₹ -	₹ -	₹ 3,530,000
Infrastructure					
Staff Quarters	₹ 36,000,000	₹ 36,000,000	₹ 3,500,000	₹ -	₹ 32,500,000
Trauma Centre & PMR Unit and Administrative Block	₹ 20,000,000	₹ 20,000,000	₹ -	₹ -	₹ 20,000,000
Total - Infrastructure	₹ 56,000,000	₹ 56,000,000	₹ 3,500,000	₹ -	₹ 52,500,000
Vehicles					
Four Wheeler	₹ 1,500,000	₹ 1,500,000	₹ -	₹ -	₹ 1,500,000
Small Ambulance	₹ 1,500,000	₹ 1,500,000	₹ -	₹ -	₹ 1,500,000
	₹ -	₹ -	₹ -	₹ -	₹ -
Total - Vehicles	₹ 3,000,000	₹ 3,000,000	₹ -	₹ -	₹ 3,000,000
IT/Communication					
CCTV	₹ 200,000	₹ 200,000	₹ -	₹ -	₹ 200,000

Capital Items	BUDGET 2024-25 presented at RAC 2024	REVISED BUDGET 2024-25	funds	Grants from Donors such as Azim Premji, TIMT etc.	From FC
Hospital Management System/Smart Board	₹ 1,600,000	₹ 1,600,000	₹ -	₹ -	₹ 1,600,000
Total - IT Communication	₹ 1,800,000	₹ 1,800,000	₹ -	₹ -	₹ 1,800,000
Furniture					
Furniture for staff Qtr	₹ 500,000	₹ 500,000	₹ -	₹ -	₹ 500,000
Furniture for Hostel	₹ 320,000	₹ 320,000	₹ -	₹ -	₹ 320,000
Total - Furniture	₹ 820,000	₹ 820,000	₹ -	₹ -	₹ 820,000
Any Other capital expenditure					
Other Items	₹ 300,000	₹ 300,000	₹ -	₹ -	₹ 300,000
Total - Any Other capital expenditure	₹ 300,000	₹ 300,000	₹ -	₹ -	₹ 300,000
Total - Medical Equipment	₹ 3,530,000	₹ 3,530,000	₹ -	₹ -	₹ 3,530,000
Total - Infrastructure	₹ 56,000,000	₹ 56,000,000	₹ 3,500,000	₹ -	₹ 52,500,000
Total - Vehicles	₹ 3,000,000	₹ 3,000,000	₹ -	₹ -	₹ 3,000,000
Total - IT Communication	₹ 1,800,000	₹ 1,800,000	₹ -	₹ -	₹ 1,800,000
Total - Furniture	₹ 820,000	₹ 820,000	₹ -	₹ -	₹ 820,000
Total - Any Other capital expenditure	₹ 300,000	₹ 300,000	₹ -	₹ -	₹ 300,000
TOTAL CAPITAL EXPENDITURE	₹ 65,450,000	₹ 65,450,000	₹ 3,500,000	₹ -	₹ 61,950,000

Herbertpur Christian Hospital

FC Receipts and Expenses

01 April 2023 to 31 March 2024 and Budget 2024-25

UNDESIGNATED upto 31 March 2024							
	Amount	Remarks					
Opening Balance 1st April 2023	₹ 31,787,618						
Total received	₹ 4,471,990						
Total spent	₹ 16,546,902						
Balance as on 31st March 2024	₹ 19,712,706						

DESIGNATED							
2023-24							
Name of Project	Budget 2023-24	Opening Balance on 01 Apr 2023	TOTAL Receipts 01 April 2023 to 31 March 2024	Total Payments 01 April 2023 to 31 March 2024	Closing Balance on 31 March 2024	Budget 2024-25	
Anugrah Building Fund	₹ 1,000,000	₹ -0	₹ -	₹ -	-0	1100000	
Anugrah Learning Center Sahaspur	₹ 1,100,000	₹ 1,758,232	₹ 2,430,400	₹ 1,164,985	₹ 3,023,647	1210000	
Anugrah Learning Center Vikasnagar	₹ 880,000	₹ 893,692	₹ 1,089,951	₹ 1,610,751	₹ 372,892	968000	
Anugrah Learning Centre Dhakrani	₹ 880,000	₹ 878,307	₹ 1,309,027	₹ 1,178,343	₹ 1,008,991	968000	
Anugrah Orthotic Workshop	₹ 2,860,000	₹ 373,892	₹ 1,963,450	₹ 2,551,518	-214,176	2860000	
Anugrah Project	₹ 1,992,373	₹ -	₹ 1,992,372	₹ 1,210,432	₹ 781,940	1992373	
Burans Project	₹ 10,326,961	₹ 6,276,464	₹ 5,958,270	₹ 4,511,632	₹ 7,723,102	6500000	
CBID	₹ 1,430,000	₹ 15,643	₹ 1,638,000	₹ 582,424	₹ 1,071,219	1573000	
CBM Project Fund		₹ 542,235	₹ -	₹ -	₹ 542,235	0	
Community College Fund		₹ 274,861	₹ -	₹ 750	₹ 274,111	0	
Covid 19		₹ 2,919,257	₹ 127,118	₹ 1,028,468	₹ 2,017,907	0	
Engage Disability Beyond Suffring	₹ 245,897	₹ 245,879	₹ -	₹ -	₹ 245,879	245897	
Engage Disability Fund	₹ 300,000	₹ 853,973	₹ -	₹ -	₹ 853,973	300000	
HCH - CHGN	₹ 150,000	₹ -	₹ 323,868	₹ 44,550	₹ 279,318	250000	
Joni & Friends Other Fund		₹ 164,354	₹ -	₹ 164,354	-	0	

[illegible]

Local Receipts and Expenses 01 April 2023 to 31 March 2024 and Budget 2024-25

DESIGNATED						
PROJECTS	Budget 2023-24	Opening Balance on 01 Apr 2023	TOTAL Receipts 01 April 2023 to 31 March 2024	Total Payments 01 April 2023 to 31 March 2024	Closing Balance on 31 March 2024	Budget 2024-25
Azim Premji Foundation- Anugrah Learning Centre	₹ 4,809,072	₹ 4,338,270	₹ 3,795,993	₹ 3,782,305	4,351,958	3672139
Nari Niketan Project	₹ 14,600,355	₹ 6,006,800	₹ 14,397,259	₹ 14,265,867	6,138,193	16060355
RCI Project	₹ 600,000	₹ 72,647	₹ 580,056	₹ 127,442	525,261	600000
Total	₹ 20,009,427	₹ 10,417,717	₹ 18,773,308	₹ 18,175,614	₹ 11,015,411	₹ 20,332,494

TOTAL NUMBER OF STAFF AS ON 31/03/2024 BREAK UP STATUS WISE (FIVE YEARS COMPARISON)

STATUS	2019-20	2020-21	2021-22	2022-23	2023-2024
Confirmed	105	98	99	94	101
Probationary	6	1	0	15	13
Service Obligation	31	39	25	33	34
Contract	127	144	149	172	174
Out sourced staff	19	20	21	12	13
Trainees	0	0	3	1	8
Volunteers/Daily wages staff	20	15	19	21	24
Total staff	308	317	316	348	367

TOTAL NUMBER OF STAFF AS ON 31/03/2024 BREAK UP CATEGORY WISE (FIVE YEARS COMPARISON)

CATEGORY	2019-20	2020-21	2021-22	2022-23	2023-2024
Medical Staff	22	22	24	22	15
Nursing Staff	73	74	68	78	91
Nursing Education Staff	10	12	13	12	13
Administrative Staff	22	25	29	30	30
Allied Health Staff	24	24	30	36	34
Technical Services Staff	4	4	11	11	11
Community Health Staff	49	47	38	53	71
Support Staff	66	74	63	76	65
Security outsourced	19	20	21	12	13
Daily wages staff/Trainees	19	15	19	21	23
Total Staff	308	317	316	351	366

HOW YOU CAN PARTNER WITH HERBERTPUR CHRISTIAN HOSPITAL (HCH)

	Indian Rupees (INR)	US Dollars
Cost of 1 year of Medicines for Psychiatric Patient - Shifa village clinic	8,000.00	98
Cost of treating a patient in Intensive Care Unit (ICU) per day	6,000.00	73
Cost of dietary need for a patient per day (Nutritional diet)	250.00	3
Cost of treating a patient in general ward per day	1,500.00	18
Cost of treating a patient of snake bite - Anti Snake Venom and Hospitalisation	50,000.00	610
Sponsoring one Nursing Student for one year (Tuition and boarding fees)	120,000.00	1,463
Cost of a Wheel Chair	17,000.00	207
Rehabilitation of Spinal cord injury patient per day cost	3,500.00	43
Anugrah Day care (150 Children), cost of one child per year	75,000.00	915
Furniture for Staff Quarters, for one quarter	120,000.00	1,463
Palliative Care Expenses - Travel Per day to visit Patients	1,500.00	18

HERBERTPUR CHRISTIAN HOSPITAL

LICENCES & ACCREDITATIONS

S. No.	Particulars	Yes/No	License / Certificate No	In Whose Name	Valid Till (dd-mm-yyyy)
1	Society Registration	Yes	UK06008102021007016	Herbertpur Christian Hospital Society	27/6/2026
2	CEA Registration	Yes	DRA/CEA/PVT/107/MAY/2024	Herbertpur Christian Hospital Society/ Dr Mathew Samuel	18/5/2025
3	USG Machine Registration	Yes	PCPNDT/Reg. renewal/299/173/2022/4766	Herbertpur Christian Hospital	22/2/2026
4	USG License	Yes	CMO/PC-PNDT/Sanction letter/299/173/2023/3432	Dr. Uttam Mohapatra	22/2/2026
5	Pharmacy License	Yes	License No. 112020 and 112021	Herbertpur Christian Hospital	12/4/2025
6	Drug Store License	Yes	License 20B. 109596 and 21B. 109597	HCH and Mr Ambedkar	10/09/2024
7	Registered Pharmacist License	Yes	1502, 6502 and 6150	Rajeev, Ashutosh and Pramod	4/12/2025
8	Pollution Control Certificate	Yes	UKPCB/HO/BMW-19/2021/1259	Herbertpur Christian Hospital	31/3/2024
9	BMW Management Approval	Yes	Nil	Herbertpur Christian Hospital	31/3/2028
10	Certificate from Fire Department	Yes	1033/22-23	Herbertpur Christian Hospital	18/9/2025
11	Generator Permissions	NA	Nil	Herbertpur Christian Hospital	Safety certificate
12	Narcotic License /NDPS Morphine	Yes	26/1/Drug/Narcotic/73/2022/951	Herbertpur Christian Hospital	4/5/2024
13	Radiation Certificate from BARC	Yes	21-RSO-639328	Herbertpur Christian Hospital	12/7/2024
14	AERB Approval	Yes	17LOEE199001	Herbertpur Christian Hospital Society	27/7/2027
15	Income Tax PAN	Yes	AAAAH1426Q	Herbertpur Christian Hospital Society	One time
16	GST	Yes	05AAAAH1426Q1ZO	Herbertpur Christian Hospital Society	One time
17	FCRA	Yes	347900066	Herbertpur Christian Hospital	31/3/2029
18	INC Recognition	yes	FNo.18-37/7640-INC	Herbertpur Christian Hospital	One time
19	Uttarakhand State Council	Yes	Herbertpur/06/2013/431	Herbertpur Christian Hospital	One time
20	80G	Yes	AAAAH1426QF20214	Herbertpur Christian Hospital Society	2022-23 to 2026-27
21	12 A - IT Exemption	Yes	AAAAH1426QE20216	Herbertpur Christian Hospital Society	2022-23 to 2026-27
22	Blood Bank	Yes	6/UA/SC/P/BB/2023	Herbertpur Christian Hospital Society	13/3/2028
23	Import Export code	Yes	6116900283	Herbertpur Christian Hospital Society	valid and active
24	Controller of Explosives (Medical Oxygen)	Yes	S/HO?UC/03/182(S57534)	Herbertpur Christian Hospital	30/9/2028
25	NABH Entry level Accreditation	Yes	PEH-2022-1832	Herbertpur Christian Hospital	2/3/2023

HERBERTPUR CHRISTIAN HOSPITAL SOCIETY
HERBERTPUR, VIKASNAGAR, DEHRADUN, UTTARAKHAND-248142
CONSOLIDATED BALANCE SHEET AS AT 31ST MARCH 2024

PARTICULARS	SCH	Local Account Current Year	FC Account Current Year	Total Current Year	Local Account Previous Year	FC Account Previous Year	Total Previous Year
LIABILITIES							
General Fund	A	9,95,77,074.65	17,17,83,564.81	27,13,60,639.46	9,82,53,205.42	17,50,12,369.37	27,32,65,574.79
Restricted & Designated Funds	B	45,11,062.31	2,69,72,041.48	3,14,83,103.79	30,26,538.31	2,71,22,938.48	3,01,49,476.79
Current Liabilities & Provisions	C	77,02,975.25	16,49,861.00	93,52,836.25	29,62,674.49	12,16,627.00	41,79,301.49
Total in Rs....		11,17,91,112.21	20,04,05,467.29	31,21,96,579.50	10,42,42,418.22	20,33,51,934.85	30,75,94,353.07
ASSETS							
Property, Plant and Equipment	D	7,40,34,507.31	15,14,07,338.44	22,54,41,845.75	7,58,57,035.31	12,66,89,645.44	20,25,46,680.75
Capital Work In Progress	D-1	-	6,63,521.00	6,63,521.00	-	1,65,35,106.00	1,65,35,106.00
Current Assets & Loans & Advances	E	3,77,56,604.90	4,83,34,607.85	8,60,91,212.75	2,83,85,382.91	6,01,27,183.41	8,85,12,566.32
Total in Rs....		11,17,91,112.21	20,04,05,467.29	31,21,96,579.50	10,42,42,418.22	20,33,51,934.85	30,75,94,353.07
Accounting Policies & Notes on Accounts	AAF						

"As Per Our Separate Report of Even Date Annexed"

For Goyal Bhanot & Co.
Chartered Accountants
FRN 012376C



SAMUEL
BARNABAS
SIKHA
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SAMUEL BARNABAS
SIKHA
Date: 2024.06.28
18:49:49 +05'30'

**MATHEW
SAMUEL**
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MATHEW SAMUEL
Date: 2024.06.29
16:42:51 +05'30'

RAJNISH
BHANOT
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RAJNISH BHANOT
Date: 2024.06.28
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C.A Rajnish Bhanot
(Partner FCA)
M.No. 402787

Date : 26.06.2024
Place: Dehradun



REHABILITATION CENTER

HCH plans to have a Rehabilitation Centre in the near future, as we have a PMR resident consultant and the infrastructure being developed on the campus.

Floor space 3000 sq.ft.

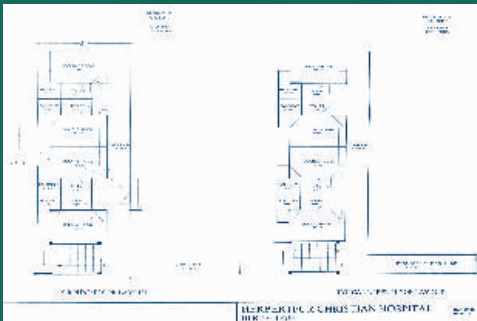
Budget for construction is 6 million INR and for equipment is 2 million INR



STAFF QUARTERS

We have an age old quarter accommodating 12 families, the replacement of this building with accommodating more staff is important.

Future PLANS



WORKING MEN'S & WOMEN'S HOSTEL

Present situation to accommodate the new (Bachelors and Spinsters) staff looking into the future expansion seems very difficult. Hence proposed to have new accommodation facilities. Floor Space 12000 sq.ft. which can accommodate 60 staff.



TRAUMA CARE AND TRAINING CENTER

With the number of accident cases we receive at HCH, the present Emergency set up with 8 Beds is not adequate, hence we require a larger set up to avoid Patients referral to higher centers.



HERBERTPUR CHRISTIAN HOSPITAL

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