

# **ST. ANTHONY'S HOSPITAL – DZODZE 2013 PLANS AND BUDGET**

## **INTRODUCTION**

The hospital is implementing the annual operational plan prepared for 2013.

The focus of the plan is on the seven key policy objectives of the National Catholic Health Service.

Priorities are to continue the provision of clinical, preventive, promotive, rehabilitative and supporting services to our clients but more importantly to try to reduce maternal and child mortality rates.

The major development project for the year 2013 is to complete work on the 10 apartments JSQs and to continue work on the Jubilee House. Below are the details of the plan and budget.

## **POLICY OBJECTIVES SUMMARY**

### **POLICY OBJECTIVE 1**

To promote and maintain the identity of the Catholic Health Service and strengthen the application of Catholic ethics and moral principles in healthcare delivery in the diocese

### **POLICY OBJECTIVE 2**

To improve the organization and management efficiency of the hospital with emphasis on Partnership, Human Resource Development, Health Information System, Supervision, Monitoring and Evaluation

### **POLICY OBJECTIVE 3**

To improve the quality of and access to healthcare services in the Diocese

### **POLICY OBJECTIVE 4**

To strengthen the DHS response and approach to HIV/AIDS pandemic in the Keta-Akatsi Diocese

### **POLICY OBJECTIVE 5**

To improve and develop an efficient drugs and medical supplies system which will ensure the availability of affordable high quality drugs and medical supplies.

### **POLICY OBJECTIVE 6**

To improve the development of alternative Financing Mechanisms and improve upon existing Management Practices at all levels of the DHS

### **POLICY OBJECTIVE 7**

To improve and facilitate research activities in all areas of work of the DHS

## **POLICY OBJECTIVE 1**

To promote and maintain the identity of the Catholic Health Service and strengthen the application of Catholic ethics and moral principles in healthcare delivery in the diocese

<b>SN</b>	<b>ACTIVITY</b>	<b>QTY</b>	<b>TIME FRAME</b>	<b>COST (GH¢)</b>	<b>SOURCE OF FUNDING</b>	<b>CONDITIONALITY FOR ACHIEVMENT</b>
1.	Revamping the Catholic Nurses Guild in the Hospital	1	Feb – July 2013	1,500	1GF	Management commitment
2.	Provide ID Cards for new staff (tag)	30		90	1GF	Collate data on staff
	World Day of the sick	1	Feb. 2013	1,500	1GF	Management commitment
3.	St. Anthony's Day( Patron St. Day)	1	June 2012	750	1GF	Management commitment
4.	Orientations (New Staff)	1	March 2013	3,000	1GF	Management commitment
5.	Computer & Printer for the Chaplain's Office	1	March 2013	1,500	1GF	When funds are provided
6.	Shelve for the Chaplain's Office	1	March 2013	300	IGF	When funds are provided
<b>TOTAL</b>				<b>8,640</b>		

## **POLICY OBJECTIVE 2**

To improve the organization and management efficiency of the hospital with emphasis on Partnership, Human Resource Development, Health Information System, Supervision, Monitoring and Evaluation

<b>SN</b>	<b>ACTIVITY</b>	<b>QTY</b>	<b>TIME FRAME</b>	<b>COST (GH¢)</b>	<b>SOURCE OF FUNDING</b>	<b>CONDITIONALITY OF ACHIEVEMENT</b>
1.	Personnel emolument for staff	188	Jan – Dec 2013	1,884,569.12	GOG	Submit information to govt.
2.	Non-Mechanized Staff and Staff allowances (Internal)	35	Jan – Dec 2012	74,431.61	1GF	Make funds available
3.	Staff sponsorship, Professional training, In-service training and Management courses (all departments)	25	Jan – Dec 2012	83,250.00	1GF	Mgt should be committed
4.	Set of furniture for Statistics Department	6	May – June 2013	1050	1GF	Availability of funds
5.	Security Reflector Uniforms, whistles, boots and battons	8	July 2013	1,500	1GF	Availability of funds
6.	Attend GHS, Local Government and NCHS meetings and conferences	50	Jan – Dec 2013	3750	1GF	Management commitment
7.	Office Management and administration including running cost for vehicles	1	Jan – Dec 2013	187,500	1GF	When funds are made available
8.	Continuation of Jubilee House	1	April 2013	60,000	Donor Funds	When funds are received

	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
9.	Gate for the PHC Hall and elevation of the walls	1	Pending	14,000	Donor Funds	When funds are received
10.	Creating dressing room for corpses, etc.	1	August 2013	15,900	1GF	Fund should be made available
11.	Infant Incubator (Maternity)	1	April 2013	6,000	1GF	Fund should be made available
12.	Renovation of staff sick bay (C/W), Patients' toilet, sluice room	3	May 2013	3,500	1GF	When funds are made available
13.	Desk for OPD with 6 Chairs	6	March 2013	4,050	1GF	When funds are made available
14.	Cabinet for folders at Ward gate	1	April 2013	150	1GF	When funds are made available
15.	Car washing bay	1	Pending	2,000	1GF	When funds are made available
16.	UPS	6	March 2013	7200	1GF	When funds are made available
17.	Examination bed for Ante-Natal	1	March 2013	200	IGF	When funds are made available
18.	Baby weighing scale	2	April 2013	300	IGF	When funds are made available
19.	Hot pack for Physiotherapy	1	Feb – May 2013	300	IGF	Money should be allocated for procuring it
20.	POP Electrical cutter	1	March 2013	500	IGF	Money should be allocated for procuring it
21.	POP table	1	March 2013	500	IGF	Money should be allocated for procuring it
22.	Aprons	6	April 2013	200	IGF	Money should be allocated for procuring it
23.	Towels	30	April 2013	200	IGF	Money should be allocated for procuring it
24.	Traction table	1	Feb – April 2013	300	IGF	Money should be allocated for procuring it
	<b>TOTAL</b>			<b>2,355,295.00</b>		

### **POLICY OBJECTIVE 3**

To improve the quality of and access to healthcare services in the Diocese

SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
1.	An Autoclave (table top)	2	July – Dec 2013	6,000	1GF	Approval from Management
2.	Sphygmomanometer	4	Feb – March 2013	6,000	IGF	Approval from Management
1.	Patient stretcher for all wards	4	August 2013	9,000	1GF	When funds are made available
3.	Large sterilization drum	1	Jan – March 2013	3,000	1GF	Approval from Management
4.	Bed sheets for the wards	40 each big and small sizes	Feb – April 2013	1000	IGF	Mgt should be prompted by ward in-charges
5.	Stretcher for Children’s Ward	1	March 2013	200	IGF	When fund is available
6.	3 additional fans for the Children’s Ward (CW Corridors)	3	Jan – Feb 2013	225	1GF	Availability of funds
7.	Mosquito nets for all the wards and poles for hanging	100	Aug – Sept 2013	1,500	1GF	Approval from Management
8.	Stools for each bed at the wards (all wards)	100	June – July 2013	1,800	1GF	Approval from Management
9.	Pumping machines for bath water’s collection	1	September 2013	3750	1GF	Approval from Management
10.	Bed pans and Urinals for patients of adult wards	50 each	August 2013	18,000	1GF	When funds are made available
11.	Public address/amplifier for the outreach clinics, RCH and Records	1	February 2013	600	1GF	When funds are made available
12.	Stethoscope	4	March 2013	1000	IGF	When funds are made available

SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
13.	Microbiological Lab Incubator for the Laboratory	1	March – April 2013	4,050	1GF	When funds are made available
9.	Diathermy machine and accessories	4	July – Sept, 2013	23,850	1GF	Management commitment
10.	Set of Laryngoscope	2	January 2013	1,350	IGF	Management commitment
11.	Indoor Air-conditioners for Administration	4	June – Dec. 2013	3,900	IGF	Depends of availability of funds
12.	Junior Staff Quarter 10 units finishing	1	April – Dec 2013	98,350	1GF	Management commitment
13.	Diagnostic set for 7 consulting rooms	7	Jan – July 2013	6,300	1GF	When funds are available
14.	Screen/Curtains for Consulting rooms	7	March – Sept 2013	3,500	IGF	When funds are available
15.	Sphygmomanometer for all wards and FHU	12	February 2013	6,300	IGF	When funds are available
16.	Heart tables	40	Feb 2013	800	IGF	When funds are available
17.	Stethoscope	2	January 2013	300	IGF	When funds are available
18.	Weighing scale for maternity	1	March 2013	150	IGF	When funds are available
19.	Goggles for maternity	1	Feb 2013	400	IGF	When funds are available
20.	Incubator for Maternity Ward	1	June 2013	500	IGF	When funds are available
21.	Referral books	7	January 2013	600	IGF	When funds are available

SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
22.	Fridge for vaccines for ANC	1	Jan. to March 2013	600	1GF	When funds are allocated for it
23.	Shelves for ANC & Records	2	Jan-Feb 2013	1,650	IGF	When funds are allocated for it
24.	Thermometer for checking vital signs	7	Jan – March 2013	1,575	IGF	When funds are allocated for it
25.	Oxygen Cylinder (Medium size)	2	April 2013	1200	1GF	When funds are allocated for it
26.	Suction machine	3	March 2013	613	1GF	When funds are allocated for it
27.	Nebulizer	4	March 2013	3,300	1GF	When funds are allocated for it
28.	Pulsometer for C/W	2	February 2013	630	IGF	When money is provided for it
29.	Oxygen cylinders with flow metres (2 big & 2 small)	4	March 2013	21,750	1GF	When money is provided for it
30.	Wall tape measure	6	April 2013	1,050	1GF	When money is provided for it
31.	Sonicaid	4	April 2013	1,890	1GF	When money is provided for it
32.	Lap tops	2	February 2013	2,400		When money is provided for it
	<b>TOTAL</b>					

- Creating a Mental Health Unit by July 2013 = GH¢300,000
- Creation of an ENT Department 2017 = GH¢200,000
- Create/establish a Dental Department by 2016 = GH¢250,000
- Create an Ophthalmic Department by 2014 = GH¢500,000



SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
33.	Table top centrifuge	1	February 2013	1,500	1GF	Depends on availability of funds
34.	New lawn mowers	2	March 2013	1,200	1GF	Depends on availability of funds
35.	Wheel barrows	2	May 2013	160	1GF	Depends on availability of funds
36.	Bigger sluice sink for Maternity	3	March 2013	4,950	IGF	Depends on availability of funds
37.	Infusion Poles	35	August 2013	500	1GF	Depends on availability of funds
38.	Stuffing Chairs for OPD	10	September 2013	1, 575	1GF	Depends on availability of funds
39.	Mattresses with mackintosh	30	June 2013	4,200	1GF	Depends on availability of funds
40.	Splits for fractures	8	June 2013	800	1GF	Depends on availability of funds
41.	Improved Intercom	1	January 2013	2,700	1GF	Management commitment
42.	Overall for night duty (Security)	8	May 2013	270	IGF	When funds are made available
43.	Wall clock for Emergency Unit	1	January 2013	315	IGF	When funds are made available
44.	Theatre In-door shoes	10 pairs	April 2013	150	IGF	When funds are made available

SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
45.	Public Address System for OPD	1	March 2013	500	IGF	When funds are made available
46.	Theatre Operating lamps, 2 Electrical & 2 Hand-held	4	March 2013	1,500	IGF	When funds are made available
47.	Air conditioners for some offices	3	Nov. 2013	3,000	IGF	When the money is released
48.	Standard Office Furniture	All offices	July 2013	6,000	1GF	When the money is released
49.	Table-top Computers with UPS	7 each	March 2013	805	IGF	When the money is released
50.	File Cabinet for some offices	3	March 2013	450	1GF	When the money is released
51.	Water Dispenser for OPD & Wards	6	May 2013	1,800	1GF	When the money is released
52.	2 Sockets for each room in the Wards	30	Jan – June, 2013	3,500	IGF	Electricians must remind Administrator
53.	Sink for billing office	2	Sept – Dec. 2013	100	IGF	Depends on the availability of funds
54.	Money counting machine	2	Sept-Dec 2013	2,100	IGF	Depends on the availability of funds
55.	Tablet counting machine	1	Sept – Dec 2013	4,500	IGF	Depends on the availability of funds
56.	Water hoses for Mortuary	4	April – Dec 2013	200	IGF	Depends on the availability of funds

<b>SN</b>	<b>ACTIVITY</b>	<b>QTY</b>	<b>TIME FRA ME</b>	<b>COST (GH¢)</b>	<b>SOURCE OF FUNDIN G</b>	<b>CONDITIONAL ITY OF ACHIEVEMENT</b>
57.	Overall Uniform for Mortuary staff	4	April – Dec 2013	300	IGF	Depends on the availability of funds
58.	Dust bins	30	Jan. – April 2013	1,012	IGF	Depends on the availability of funds
59.	Fans, one with short blade for Cashiers office	10	Jan. – April 2013	1,200	IGF	Depends on the availability of funds
60.	Bulbs	80	Jan. – Feb. 2012	400	IGF	Depends on the availability of funds
61.	Sluice room for Emergency & Children’s Ward	3	Jan. – Dec 2012	2,500	IGF	When management gives approval
62.	Squared instrument drums	4	May 2013	2,000		Depends on the availability of funds
	<b>TOTAL</b>			<b>1,402,495</b>		

## **POLICY OBJECTIVE 4**

To strengthen the DHS response and approach to HIV/AIDS pandemic in the Keta-Akatsi Diocese

<b>SN</b>	<b>ACTIVITY</b>	<b>QTY</b>	<b>TIME FRAME</b>	<b>COST (GH¢)</b>	<b>SOURCE OF FUNDING</b>	<b>CONDITIONALITY OF ACHIEVEMENT</b>
1.	Provide PMTCT Services	1	Jan – Dec 2013	3150	Donor Project	Donors must be reminded about the project and money involved
2.	CT Services	1	Jan – Dec 2013	3150	Donor Project Fund	Donors must be reminded about the project and money involved
3.	Support for COMCASUP Project for Stigma Reduction and discrimination against people living with HIV/AIDS	1	June to Dec. 2013	3,000	1GF	Management commitment
4.	Counseling Unit for HIV/AIDS patients	1	Jan. - February 2013	4,650	Project fund	Management commitment
				<b>139,500</b>		

## POLICY OBJECTIVE 5

To improve and develop an efficient drugs and medical supplies system which will ensure the availability of affordable high quality drugs and medical supplies.

	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
1.	Water Distiller	2	June 2013	5,000	IGF	When funds are available
2.	Automated tablet counter	1	April 2013	3,150	1GF	When funds are available
3.	Software for drugs store	1	July 2013	1,125	1GF	When funds are available
4.	Software for Pharmacy	1	July 2013	1,125	1GF	When funds are available
5.	Procurement of Drugs	1	Jan – Dec 2013	475,125	1GF	Depends on comprehensive procurement plan
6.	Medical Consumables	1	Jan – Dec 2013	180,000	1GF	When funds are available
7.	Ladder for store	1	June 2013	82.50	1GF	When funds are available
8.	Fridge thermometers for the Pharmacy (Mercury thermometers)	2	February 2013	90	1GF	When funds are available
9.	Renovation of store rooms	1	October 2013	9150	1GF	When funds are available
10.	Chairs and tables for the store (swivel chairs)	2 pairs	August 2013	825	1GF	When funds are available
11.	Pallets for Store & Pharmacy	2	January 2013	200	1GF	When funds are available
12.	Dispensary Chairs	2	January 2013	300	IGF	When funds are available
13.	<b>TOTAL</b>			<b>676,172.50</b>		

## POLICY OBJECTIVE 6

To improve the development of alternative Financing Mechanisms and improve upon existing Management Practices at all levels of the DHS

SN	ACTIVITY	QTY	TIME FRAME	COST (GH¢)	SOURCE OF FUNDING	CONDITIONALITY OF ACHIEVEMENT
1	Lobby local NGO, and Business houses for sponsorship of aspects of our development budget e.g. MTN, Airtel, Unilever Ghana ltd.UNFPA		May 2013	50,000	1GF	Submit project proposals to the companies
2	Internal Auditing improvement	4	March – June and Sept – Dec. 2013	2,400	1GF	Motivating internal auditors
3	External Auditing	2	July and Dec 2013	5250	1GF	Motivating internal auditors
	<b>TOTAL</b>			<b>576,500</b>		

## **POLICY OBJECTIVE 7**

To improve and facilitate research activities in all areas of work of the DHS

<b>SN</b>	<b>ACTIVITY</b>	<b>QTY</b>	<b>TIME FRAME</b>	<b>COST (GH¢)</b>	<b>SOURCE OF FUNDING</b>	<b>CONDITIONALITY OF ACHIEVEMENT</b>
1	Peer Review of the hospital by Abor Hospital and Comboni Hospital and Region	1	February 2013	6,300	1GF	Ensure that the needed items are provided for the programme
2	To conduct Operational research to find out the cause of patients delay at the OPD	1	Jan to Feb. 2013	2,200	1GF	The use of correct sample space and sample statistic
3	Conduct Patients Satisfaction Survey	1	Feb 2013	1,650		The use of well structured questionnaire
	<b>TOTAL</b>			<b>10,150</b>		

## **SUMMARY OF 2013 BUDGET**

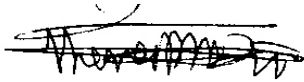
<b>EXPENDITURE</b>	<b>GH¢</b>
1. Policy objective 1	8,640.00
2. Policy objective 2	2,355,295.00
3. Policy objective 3	1,402,495.00
4. Policy objective 4	139,500.00
5. Policy objective 5	6,761,720.00
6. Policy objective 6	576,500.00
7. Policy objective 7	10,500.00
<b>TOTAL BUDGET</b>	<b>11,345,650.00</b>

**REPORT COMPILED BY:**



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