

**MUA MISSION HOSPITAL
2019 STRATEGIC PLAN IMPLEMENTATION PLAN BUDGET**

Goal 1: Endeavor to have effective, efficient and sustainable finance, investment and administrative policies, structures and								
Strategic objective 1.1. To ensure availability of specialized staff and services								
Strategy and/or ACTIVITY	TIME PERIOD				RESPONSIBLE PERSON	STAKEHOLDERS	BUDGET	U\$
	Q1	Q2	Q3	Q4				
Lobby with CHAM to recruit more technical and specialized staff	Q1	Q2	Q3	Q4				
➤ prepare a position paper on current gap on specialized staff					Administrator and HR	MANAGEMENT		
➤ Make an appointment with CHAM ED					Administrator	District Health Officer	64,000	79.01
➤ Make follow up on the progress					HR	CHAM	468,000	577.78
Engage other government referral hospitals for external specialists on Locum	Q1	Q2	Q3	Q4			-	-
✓ Meeting with the DHO					Administrator	District Health Officer	75,500	93.21
✓ Have a formal arrangement(MOU) with the DHO on engaging their staff					Administrator	District Health Officer	75,500	93.21
✓ PLAN For Specialist e.g. eye, surgery and inform people					PHA	District Health Officer	75,012	92.61

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Objective 1.2 To develop robust mobilization and sustainability strategy								-
Conduct feasibility study on IGAs	Q1	Q2	Q3	Q4				-
➤ Compile a list of all viable IGA that need to outsource e.g. rice farming, filling station, restaurant,					PHA	Donors/consultant	-	-
➤ Develop Terms of reference for the consultant					PHA	Board	-	-
➤ Source quotation for the consultant					PHA		104,000	128.40
➤ Engage the consultant					PHA	QIST	1,000,000	1,234.57
➤ Action plan on viable IGA					PHA	QIST& MGT	48,000	59.26
Strategic objective 1.3: To improve staff living and working conditions, terms and welfare policies								-
Review and harmonize HR POLICES	Q1	Q2	Q3	Q4				-
❖ List all the available HR Policies					HRMO	DHO/MOH/CHAM	13,000	16.05
❖ Review the policies available					HRMO & QIST	DHO/MOH/CHAM	20,000	24.69
❖ Come up with recommendation from board and mgt					PHA	BOARD	500,000	617.28
Review staff benefit package	Q1	Q2	Q3	Q4				-

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<ul style="list-style-type: none"> Review available benefits to the staff and list them down 					Management & QIST	MOH/DHO	180,000	222.22
<ul style="list-style-type: none"> Recommend for the additional benefits where ever necessary 					Management and QIST	BOARD	15,000	18.52
Develop and implement staff development polices	Q1	Q2	Q3	Q4	HRMO	MOH/CHAM		-
<ul style="list-style-type: none"> Lobby with ministry through DHO of health the available staff development polices and adopt them to our hospital 					PHA and HRMO	DHO	75,000	92.59
<ul style="list-style-type: none"> Write to the ministry to inquire for available policies 					PHA and HRMO	MOH /DHO/CHAM	-	-
Construct two more staff houses	Q1	Q2	Q3	Q4				-
<ul style="list-style-type: none"> Mobilize resources e.g. writing proposal to donors 					PHA	DONORS	40,000	49.38
<ul style="list-style-type: none"> Start and complete construction of two more houses 					PHA	DONORS	40,000,000	49,382.72
Organize in -service refresher and upgrading trainings for staff	Q1	Q2	Q3	Q4				-
<ul style="list-style-type: none"> Identify specific needs in departments 					PNO	MANAGEMENT	-	-
<ul style="list-style-type: none"> Identify the required trainers 					PNO	MANAGEMENT	15,000	18.52
<ul style="list-style-type: none"> Conduct the in service trainings 					PMO	MANAGEMENT	250,000	308.64

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Develop and implement staff performance appraisal	Q1	Q2	Q3	Q4	HRMO	MANAGEMENT		-
➤ Review available appraisal tools					Management	QIST	118,000	145.68
➤ Conduct staff appraisal					HRMO	MGT	10,000	12.35
➤ Provides incentive to outstanding staff					Management		300,000	370.37
Strategic objective 1.4 To ensure effective financial and drug management and reporting system								-
Computerize financial and inventory management	Q1	Q2	Q3	Q4				-
❖ To purchase good computers and server					PHA	CONSULTANT SERVICE	7,250,000	8,950.62
❖ Engage the consultant to install the system					PHA	CONSULTANT SERVICE	1,300,000	1,604.94
❖ Orientation of the staff							85,000	104.94
Review and improve the existing financial and drug management and reporting	Q1	Q2	Q3	Q4	PHA& BOARD	CHAM/ SISTERS HOSPITAL		-
➤ Conduct meeting with management, accounts and pharmacy					PHA	MANAGEMENT	32,000	39.51

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➤ Make recommendation					PHA MANAGEMENT	BOARD	7,000	8.64
➤ Make action plan based on recommendations					PHA	BOARD	-	-
Conduct regular internal audits	Q1	Q2	Q3	Q4				-
➤ Conduct by annual internal audits					PHA & ACCOUNTANT	DEDZA DIOCESE	68,000	83.95
Orient board and management on their roles and responsibilities	Q1	Q2	Q3	Q4	PHA	CONSULTANT SERVICE		-
➤ Identify a consultant to orient board and management on their roles and responsibilities.					PHA	DEDZA DIOCESE	20,000	24.69
➤ Conduct half day orientation					PHA	DEDZA DIOCESE	1,500,000	1,851.85
➤ Organise exchange visit					PHA	DEDZA DIOCESE	300,000	370.37
➤ Assess board performance annually.					PHA	DEDZA DIOCESE	500,000	617.28
Develop and implement a credit management policy	Q1	Q2	Q3	Q4				-
➤ Draft the policy							-	-

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➤ Review of the policy by QIST and HAC					PHA	BOARD	264,000	325.93
➤ Review and approval by board					PHA	BOARD	500,000	617.28
➤ Implement the policy					PHA	BOARD	-	-
Strategic objective 1.5 To develop a Master policy based on available health policies								-
Develop policies based on MOH and CHAM policy documents	Q1	Q2	Q3	Q4	PHA	MOH,CHAM,M UA		-
					BOARD CHAIR	BOARD,GIZ,COH SA		-
➤ Review MOH and CHAM policies					PHA & QIST	MANAGEMENT	240,000	296.30
						BOARD		-
➤ Select components of the policies that suits the facility					PHA & QIST	MANAGEMENT &	240,000	296.30
						BOARD		-
➤ Review of the policy by QIST and HAC					PNO	MANAGEMENT &	264,000	325.93
						BOARD		-
➤ Review and approval by board					PHA	MANAGEMENT &BOARD	500,000	617.28
➤ Implement the policy.					PHA	MANAGEMENT &BOARD	-	-

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1.6. To improve hospital transport system								-
Ensure regular maintenance of vehicles	Q1	Q2	Q3	Q4				-
➤ Develop vehicle service plan					HRMO	MANAGEMENT	5,000	6.17
➤ Implement the service plan					HMRO	MANAGEMENT	-	-
Strategic objective 1.7 To improve hospital publicity and visibility								-
Develop website	Q1	Q2	Q3	Q4				-
➤ Engage a consultant					PHA	CONSULTANT	270,000	333.33
						DONORS		-
➤ Identify central office for uploading information					PHA	CONSULTANT	-	-
➤ Orient the personnel on loading information.					PHA	MANAGEMENT	-	-
➤ Commence uploading of information on the website					PHA	MANAGEMENT	480,000	592.59
Set up an official Facebook page	Q1	Q2	Q3	Q4	PHA	CONSULTANT		-
						DONORS		-

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➤ Identify responsible personnel to be updating information					PNO	MANAGEMENT	-	-
Organize regular networking meetings with key stakeholders	Q1	Q2	Q3	Q4	PNO& PHA	MANAGEMENT	-	-
❖ Identify key stakeholders					PNO& PHA	MANAGEMENT	-	-
❖ Conduct quarterly meetings with the stakeholders					PNO& PHA	MANAGEMENT	2,000,000	2,469.14
Strategic objective 1.8. To improve interpersonal and social working relationships among staff								-
Organize regular team building sessions	Q1	Q2	Q3	Q4				-
➤ Organize 2 trip to the lake as part of team building					SOCIAL WELFARE	MANAGEMENT	2,000,000	2,469.14
➤ Enforce scheduled staff meetings					PNO	MANAGEMENT	720,000	888.89
Goal 2: Comprehensive, non-discriminatory, affordable and quality health care services are provided to all patients regardless of their sex, race, religion and status								-
Strategic Objective 2.1. To improve patients' conditions and welfare, care and satisfaction								-
Introduce cooking services for private ward patients	Q1	Q2	Q3	Q4				-
➤ Identify cooking utensils e.g. cooker, pots, cups, plates, kettle					DHA	MANAGEMENT	52,500	64.81

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COOKER, pots, cups, plates, kettle, deep fryer, spoons, flasks					PHA	NRU	52,500	-
➤ Procure cooking utensils					PHA	MANAGEMENT	1,500,000	1,851.85
						,NRU		-
➤ Procure refrigerator					PHA	MANAGEMENT	400,000	493.83
➤ Employ a cook					PHA	MANAGEMENT	960,000	1,185.19
						DONORS		-
Improve facilities in general ward								-
➤ Construction of both female and male isolation ward					PHA	DONORS	-	-
➤ Rehabilitate existing male and female toilets					PHA	DONORS	1,000,000	1,234.57
➤ Rehabilitate existing general ward					PHA	DONORS	52,617,137	64,959.43
Build capacity of staff in customer care	Q1	Q2	Q3	Q4				-
➤ Identify trainer					PHA	MANAGEMENT	500,000	617.28
						CONSULTANT		-

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➤ Conduct trainings					PNO	MANAGEMENT	231,000	285.19
						CONSULTANT		-
➤ Monitor customer care services					PNO	MANAGEMENT	100,000.00	123.46
➤ Monitor patient satisfaction					HRMO&PNO	MANAGEMENT	-	-
Improve reception of patients	Q1	Q2	Q3	Q4	PHA	QIST & MGT		-
➤ Introduction of a reception							-	-
Employ receptionst							960,000	1,185.19
Construct a reception room at OPD							1,500,000	1,851.85
∅ Put directive posts at the main entrance and in all wards and departments							3,000,000	3,703.70
Strategic objective 2.2. To improve hospital infrastructures, medical equipment and, capacity to use them.								-
Develop and implement an effective maintenance policy	Q1	Q2	Q3	Q4	PHA	MANAGENT		-
Write to donors for requesting funds for general ward maintenance					PHA	Donor	52,617,137	64,959.43
Write proposals to donors for solar installation						Donor	61,580,243	76,024.99

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✓ Review and approve maintenance policy								-	-
✓ Implement maintenance policy								-	-
Strategic Objective 2.3. To improve infection prevention system									-
Reinforce scheduled general cleaning in all departments					EHO /HOD	MGT	1,296,000.00	1,600.00	
Strategic Objective 2.4 To ensure communities have adequate capacity to prevent the outbreak of communicable diseases									-
Build community's capacity to respond to outbreaks.	Q1	Q2	Q3	Q4					-
✓ Conduct community awareness campaign on prevention of					PMO	DONORS	424,000	523.46	
✓ Establish community based outbreak response committees					PMO	HAC,TRADITION AL	215,000	265.43	
						LEADERS		-	
✓ Orient the committees on outbreak response, HAC, local leaders					PMO	COMMUNITY	160,000	197.53	
						MANAGEMENT		-	
Goal 3: Ensure improved pastoral care services for the sick									-
3.1. To ensure adequate and improved spiritual care of patients, staff and guardians									-

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	Q1	Q2	Q3	Q4				
Strengthen staff knowledge on catholic social teachings and hospital core values								-
✓ Orient all staff on catholic social teaching and hospital core values					PARISH PRIEST	PHA		-
✓ Weekly visits to cheer the sick in the wards								-
							241,104,029	297,659.30