

ST. FRANCIS HEALTH SERVICES 2004-2008 STRATEGY (5 YEAR PLAN)

INTRODUCTION

Establishment

St. Francis Health Care Services is a non-governmental organization Reg. No. S-5914 / 3033. The organization was established in 1988 to respond to the challenges of HIV/AIDS Epidemic through sensitisation and awareness about HIV/AIDS and provision of medical care and psychosocial support to people living and affected by HIV/AIDS.

VISION

Contribute efforts towards a world free of HIV infection.

MISSION STATEMENT

To prevent the further spread of HIV and mitigate personal, community impact of AIDS through provision of quality medical care, counselling and education to the infected and the affected.

MAJOR GOAL

To build and strengthen the capacity of the community in HIV prevention and AIDS care so as to reduce the spread and reduce psychosocial effects brought by HIV/AIDS

❖ WHERE ARE WE COMING FROM?

St. Francis Health Care services has implemented HIV/AIDS activities since 1998 with little resources, but with total commitment to its vision, mission and goals, 6 years down the road St. Francis Health Care Services has grown from 4 volunteers and 38 clients in 1998 to 28 full time staff, 60 community volunteers and 3,000 clients in 2003.

The funding increased from 15 million in 1998 as seed funds from the Mercury Phoenix trust Switzerland to 350 million in 2003 mainly supported by the Elton John AIDS Foundation UK. The freight foundation USA and funds generated from the user's charge.

❖ **WHERE ARE WE NOW?**

Any organization experiencing growth also experiences new challenges e.g movement, resources and other complexities of organizations, new ideas are born, new challenges are faced etc.

- Today, we are caring for 3,000 clients.
- The staff has growth with the growth of the clients e.g. 28 staff members
- Moved from smaller premises to a larger one.
- Include a new programme of orphan and vulnerable children school sponsorship, this is a new challenging programme, as its sustainability remains a dilemma.
- We need more operational funds for home-based care, monitoring the OVC programmes and income generating activities.
- Voluntary Counselling and testing (VCT) was established and fully operational.
- TB treatment was also established, as a big percentage of people living with HIV are vulnerable to T.B. infection.

❖ **WHERE ARE WE GOING?**

The challenges of HIV/AIDS still remain the biggest challenges; our government/communities face and still for a long time, because of escalating social and economic problems. A cure is still yet to be invented, access to ARV's therapy is still a big challenge, care and support as stigma and discrimination decreases, will immerge as the biggest component that we shall need more, resources in the next five years to come.

❖ **WAY FORWARD**

St. Francis envision to embark on a five year strategy in the following core activities.

❖ **COUNSELLING SERVICES**

- 900 clients to be registered annually
- 10,000 counselling sessions conducted annually
- 1,000 individuals to be counselled annually
- 500 family members counselled annually
- 100% of sexually active clients to receive STD and PMTCT information annually.
- 100% clients given T.B. cotrimozole and safe water systems information.

❖ **MEDICAL SERVICES**

- 2,500 clients to receive medical services annually
- 1,200 OVC's to receive medical services annually
- 1,000 Home based care to be conducted annually
- 1,000 clients to be cared for at home
- 50% to be screened annually.
- 7 Home care workshops to be conducted annually.
- 100% of clients with T.B to receive the T.B therapy DOTS.

❖ **COMMUNITY CAPACITY BUILDING**

- Train 30 community-counselling aides annually
- 30 PHA's trained as peer educators annually
- 50 thousand condoms distributed annually to sexually active population
- 50 thousand people sensitised on HIV/AIDS annually.
- Regular support supervision conducted in communities in new communities and old.
- 7,000 homes visited by community counselling aides annually
- 12 meetings with stakeholders conducted annually.

❖ **SOCIAL SUPPORT SERVICES**

- 1,200 orphans supported in schools annually with formal education
- 20 children supported with hand on tolls training annually.
- 1,000 orphans to receive scholastic materials annually.
- 300 clients to be trained in IGA's management annually
- 300 clients to be supported with IGA's seed money to start IGA's
- 200 needy clients to be supported with food rations annually.
- Support 200 children attending shadow idol programme at the centre.

❖ **AIDS AWARENESS, EDUCATION AND SENSITISATION**

- 50,000 people to be reached by drama group annually.
- 5 life skills workshops for youth to be conducted annually
- 4 Youth clubs to be operational
- 4 Radio and TV talk shows to be conducted annually
- 50 thousand condoms to be distributed annually
- 10 workshops for high-risk groups to be conducted annually.
- 25 Secondary schools to be reached annually using youth drama group
- 30 Primary schools to be reached annually.
- 500 mothers to be sensitised on PMTCT.

❖ **Voluntary counselling and testing (VCT)**

- 800 Clients to be screened and tested for HIV / Syphilis annually
- 50,000 to be sensitised on the benefits of VCT annually
- 1,000 pre-test counselling to be conducted annually.
- 50 community outreach to be visited for VCT annually.

❖ **CAPITAL DEVELOPMENT**

- a. Construct St. Francis Health Care Services counselling and Medical centre in Njeru town council in 2004.
- b. Construct youth and adolescent centre in Mbiko Njeru Trading Centre in 2004.
- c. Construct a poultry shade in 2005.
- d. Construct a piggery shade in 2005.
- e. Construct a zero-grazing shade in 2005.
- f. Purchase a new 4 wheel drive vehicle in 2004.
- g. Purchase a 28-passenger vehicle to transport drama group in 2004.
- h. Purchase laboratory equipment / Medical Equipment.

❖ **MANAGEMENT**

- 50 Subscribers to membership recruited annually
- Hold Board meetings per quarter per year
- Hold annual general meetings annually
- Hold 12 Management meetings annually
- Hold 12 staff meetings annually

❖ **STAFF CAPACITY BUILDING**

- Train 4 Counsellors
- Train medical staff in care and management of people living with HIV/AIDS.
- Train top managers (Head of Department) in organizational management.
- Train staff in documentation.
- Train staff in M& E.

PROJECTED BUDGET 2004/5 – 2008/9

	2004/5	2005/6	2006/7	2007/8	2008/9
Personal Services:					
Program Coordinator	10,800,000.00	12,960,000.00	15,552,000.00	18,662,400.00	22,394,880.00
Doctor (2)	19,200,000.00	23,040,000.00	27,648,000.00	33,177,600.00	39,813,120.00
Admin. Asst.	8,400,000.00	10,080,000.00	12,096,000.00	14,576,200.00	17,490,240.00
Accountant	8,400,000.00	10,080,000.00	12,096,000.00	14,576,200.00	17,490,240.00
Clinical Officers (4)	24,000,000.00	28,800,000.00	34,560,000.00	41,472,000.00	49,766,400.00
Social, Counselling Supervisor	12,000,000.00	14,400,000.00	17,280,000.00	41,472,000.00	24,883,200.00
Lab. Tech (2)	10,800,000.00	12,960,000.00	15,552,000.00	18,662,400.00	22,394,880.00
Nursing Officer	5,400,000.00	6,480,000.00	7,776,000.00	9,331,200.00	11,197,440.00
Counsellors	19,200,000.00	23,040,000.00	27,648,000.00	33,177,600.00	39,813,120.00
Nurses (4) Sec, Cashiers	25,500,000.00	30,240,000.00	36,288,000.00	4,354,600.00	52,254,720.00
Nursing Asst. (4)	12,000,000.00	14,400,000.00	17,280,000.00	20,736,000.00	24,883,200.00
Drivers (2)	6,000,000.00	7,200,000.00	8,640,000.00	10,368,000.00	12,441,600.00
Security (4)	9,600,000.00	11,520,000.00	13,824,000.00	16,588,000.00	19,905,600.00
Compound Operatives	1,800,000.00	2,160,000.00	2,592,000.00	3,110,400.00	3,732,480.00
Domestic Operatives	1,200,000.00	1,440,000.00	1,728,000.00	2,073,600.00	2,488,320.00
Sub Total UG.Shs.	174,000,000.00	208,800,000.00	250,560,000.00	282,337,200.00	360,949,440.00
Activities					
Counselling Services:					
VCT costs (by M.O.H)					
Medical Services:					
Medical Support services	38,000,000.00	43,700,000.00	50,225,000.00	57,793,250.00	66,462,240.00
Community Capacity Building					
Home visits; 1 per Week.	2,847,600.00	3,419,520.00	4,103,400.00	4,924,100.00	5,908,900.00
Train Condom distribution	2,400,000.00	2,880,000.00	3,456,000.00	4,147,200.00	4,976,600.00
Train PHAs in IGA's Mgt	4,956,000.00	5,947,200.00	7,136,640.00	8,563,968.00	10,276,762.00
Drama plays and video shows	14,033,000.00	16,839,600.00	20,207,520.00	24,249,024.00	29,098,288.00
Radio shows sports and jingles	22,500,000.00	26,400,000.00	31,680,000.00	31,680,000.00	30,000,000.00
Sub Total UG.Shs.	46,736,600.00	55,486,320.00	66,583,560.00	73,564,292.00	80,260,550.00

Social support					
IGA's	25,000,000.00	30,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
Fees for primary school	16,250,000.00	32,500,000.00	32,500,000.00	60,000,000.00	75,000,000.00
Fees for secondary school	12,000,000.00	30,000,000.00	45,000,000.00	60,000,000.00	75,000,000.00
Sub Total UG.Shs.	53,250,000.00	92,500,000.00	122,500,000.00	165,000,000.00	195,000,000.00
Strengthening St Francis' capacity					
Short training courses of medical staff	1,000,000.00	1,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00
Training staff in planning M& E	3,000,000.00	0	0	0	0
Net working	17,000,000.00	18,000,000.00	19,500,000.00	21,500,000.00	22,500,000.00
Sub Total UG.Shs.	21,000,000.00	19,500,000.00	21,500,000.00	24,000,000.00	25,500,000.00
Recurrent costs and supplies					
Rent for offices	6,000,000.00	7,000,000.00	8,000,000.00	9,000,000.00	10,000,000.00
Water	100,000.00	150,000.00	200,000.00	250,000.00	300,000.00
Electricity	300,000.00	350,000.00	400,000.00	450,000.00	500,000.00
Telephone, internet and postage	4,000,000.00	4,500,000.00	5,000,000.00	5,500,000.00	6,000,000.00
Motor vehicle maintenance	12,000,000.00	13,000,000.00	5,000,000.00	7,000,000.00	7,500,000.00
Vehicle Purchase 4 Wd	-	50,000,000.00	-	-	-
Computers and Accessories	15,000,000.00	-	-	-	-
Motorcycles	12,000,000.00	-	-	-	-
Office Photocopier	10,000,000.00	-	-	-	-
Office running expenses	3,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00	7,000,000.00
Sub Total UG.Shs.	62,400,000.00	79,000,000.00	23,600,000.00	28,200,000.00	31,300,000.00
Contingency					
Grand Totals UG.Shs.	183,386,600.00	246,486,320.00	234,183,560.00	290,764,292.00	332,060,550.00
Developments					
Construction of counselling centre	100,000,000.00	-	-	-	-
Construction of youth centre	-	120,000,000.00	-	-	-
Overall Grand Totals	283,386,600.00	366,486,320.00	234,183,560.00	290,764,292.00	332,060,550.00