

HEALTH AUTHORITY OF ANGUILLA

OPERATIONAL PLAN 2020

PROVIDING HIGH QUALITY, COMPASSIONATE, ACCESSIBLE AND AFFORDABLE HEALTH CARE



Foreword

The Health Authority of Anguilla's Operational Plan provides a one year development plan. The purpose of this Integrated Annual Operational Plan for 2020/2021 is to demonstrate how the vision for Health Authority of Anguilla will be delivered, with a clear focus on how we will achieve sustainable improvement over the next year to ensure that safer and better quality patient care is provided at all of the HAA facilities. The ambition for HAA is to be accredited through Accreditation Canada by first quarter 2022.

The HAA continues to face significant challenges to improve the health and wellbeing of the people of Anguilla. These challenges, which reflect the complex picture of health in Anguilla, will only increase in the coming years if what we do in the future is the same as we have done in the past.

While these challenges should not be underestimated, we believe that significant opportunities exist to deliver tangible improvements for the people of Anguilla at a pace and scale not previously seen. This will require us to work more effectively internally and with partners that we have not previously worked closely with, to deliver tangible action aimed at improving health outcomes in a more dynamic and flexible way.

We are looking to develop new and innovative models of care which will be delivered through a quality improvement structure for HAA. The aim is to improve patients' access to services, improve our quality of services whilst meeting challenging financial balances across the health and care system in Anguilla.

Maeza Demis-Adams
Chief Executive Officer

Values Framework

Vision

TO BE THE FIRST CHOICE FOR HEALTH SERVICES THROUGH DEDICATION TO EXCELLENCE

Mission

TO PROVIDE HIGH QUALITY, COMPASSIONATE, ACCESSIBLE AND AFFORDABLE HEALTHCARE TO THE COMMUNITIES WE SERVE, THROUGH THE USE OF APPROPRIATE TECHNOLOGIES AND WITH A TEAM OF HIGHLY TRAINED AND MOTIVATED PROFESSIONALS IN PARTNERSHIP WITH OUR STAKEHOLDERS

Values

CONFIDENTIALITY, INTEGRITY, EXCELLENCE, TEAMWORK, COMMITMENT, CLIENT EMPOWERMENT, STEWARDSHIP

Priority Strategic Directions

- ✚ HEALTH SYSTEM TRANSFORMED TO IMPROVE EFFICIENCY, EFFECTIVENESS AND QUALITY OF SERVICES DELIVERED TO THE POPULATION OF ANGUILLA
- ✚ APPROPRIATE HEALTH SERVICES DEVELOPED, IMPROVED AND SUSTAINED
- ✚ APPROPRIATE HUMAN RESOURCES AVAILABLE TO SUPPORT THE REFORMED HEALTH SYSTEM.
- ✚ HEALTH AND QUALITY OF LIFE IMPROVED THROUGH COMPREHENSIVE PROGRAMS ADDRESSING ACTUAL AND POTENTIAL HEALTH NEEDS OF THE POPULATION
- ✚ NUTRITIONAL STATUS AND PHYSICAL ACTIVITY LEVEL OF THE POPULATION IMPROVED.
- ✚ THE IMPACT OF CHRONIC NON-COMMUNICABLE DISEASES REDUCED
- ✚ THE MENTAL HEALTH OF ANGUILLAN PEOPLE IMPROVED

Country Health Profile

Anguilla is a politically stable democratic internally self-governing overseas territory of the United Kingdom. It is 35 square miles in area and the most northerly of the Leeward Islands with a population of 13,572 according to the 2011 census.





The proportion of the population under five years of age and 65 and over was calculated at 7.8% and 7.5% respectively. Life expectancy in Anguilla has seen a steady increase over the past years the 2018 estimates by the Pan American Health Organization (PAHO) are 78.7 for males & 84.0 for females.

At a glance the mortality profile of Anguilla resembles that of a developed country with long life expectancy at birth and a much higher mortality burden from the non-communicable diseases (NCDs) compared to communicable diseases (CD).

In 2016 Anguilla was one of several countries in the region that was designated as a country that has eliminated mother to child transmission of HIV and congenital syphilis.

Health Authority of Anguilla Profile

In 2005 the Health Authority of Anguilla (HAA) was established under The Health Authority of Anguilla Act. The main responsibilities of HAA are:

-  TO PROMOTE AND PROTECT THE HEALTH OF PERSONS
-  PROVIDE INTEGRATION OF PRIMARY AND SECONDARY CARE
-  TO OPERATE, EQUIP, REPAIR, MAINTAIN AND EXTEND AND REPLACE HEALTH INFRASTRUCTURE
-  TO DETERMINE HEALTH PRIORITIES

- ✚ TO ASSESS ON AN ONGOING BASIS HEALTH NEEDS OF THE POPULATION
- ✚ TO ENSURE QUALITY OF CARE TO RESIDENTS AND VISITORS OF ANGUILLA

Services Provided:

- ✚ Emergency Medicine
- ✚ Imaging: CT, ultrasound and General Radiography
- ✚ Dentistry
- ✚ Pharmaceutical
- ✚ Pediatrics
- ✚ Renal Dialysis
- ✚ Primary Healthcare
- ✚ Laboratory Services
- ✚ Internal Medicine
- ✚ General Surgery
- ✚ Physiotherapy
- ✚ Geriatric Care
- ✚ Mental Health
- ✚ Obstetrics /Gynecology
- ✚ Anesthesiology



Health Services are delivered from the following health facilities:

- ✚ THE PRINCESS ALEXANDRA HOSPITAL
- ✚ 4 PRIMARY HEALTH CENTRES
- ✚ 1 DENTAL UNIT
- ✚ MIRIAM GUMBS SENIOR CITIZENS HOME

Currently health infrastructure is undergoing major improvements after being severely damaged during the passage of Hurricane Irma 2017. These initiatives are being undertaken with funding from the UK Government and are estimated to be completed by the end of 2021.

PROJECTS	COST (US DOALLRS)	ESTIMATED COMPLETION DATE
PAH Renovation and Equipment upgrade	\$9,000,000.00	October 2020
Valley Health Centre	\$4,500,000.00	June 2021
South Hill Health Centre	\$2,000,000.00	September 2020
Welches Polyclinic	\$100,000.00	September 2020

Our Organisational Structure

An overview of our divisions and key functions is provided below. This follows a review of the structure of the organisation to improve our effectiveness in relation to the delivery of this plan. The new arrangements, which we have implemented during 2020, provide us with an exciting opportunity to better align our organisational structure to our strategy, which will enable more effective delivery and implementation of our work.

DIVISION	KEY FUNCTIONS
Finance	Procurement Claims Debt Management Budgeting Accounting
Human Resources	Recruitment Training Labour Relations Performance Management Compensation and Benefits
Nursing	Community Nursing Mental Health Nursing Miriam Gumbs Senior Citizens Home Nursing Hospital
Support Services	Nutrition and Dietary Services Health Promotion Infection Control Housekeeping Health Information Orderly Services
Medical	Pharmaceutical Management Laboratory services Imaging Services Emergency Medical Services Medical Services Hospital Medical Services Primary Health Care
Facilities	Maintenance Security Information Technology Telecommunication Biomedical Transportation Services

2019 Achievements

In 2019 HAA made good progress against its strategic objectives in a number of key areas.

- ✚ 9 health care scholarships were supported in partnership with the Government of Anguilla
- ✚ 84 employees participated in short term professional development courses.
- ✚ 7th Annual Weight Loss Challenge Conducted with 69 participants
- ✚ On 1st October the initiated of first dose of Birth Hepatitis B to infants at the hospital before discharge.
- ✚ Dedicated Triage Nurse resulting in improve triage services at A&E
- ✚ Introduction of endoscopy services and a 28.5 % increase in surgeries
- ✚ Reintroduction of CT services
- ✚ Procurement of a new ambulance
- ✚ 3 million US dollar investment in health infrastructure and equipment
- ✚ implementation and preservation of a pharmaceutical inventory system to monitor stock rotation
- ✚ Repayment of 1.4 million dollars retroactive salaries for staff
- ✚ Implementation of tendering and procurement policies
- ✚ Launch and Implementation of HAA Radio Show 'Health Wise – Your Health Our Priority' on KLASS FM
- ✚ Development of new Facebook page
- ✚ Formal launch of the HAA Complaints Policy

Corporate Actions

STRATEGIC OBJECTIVE: HEALTH SYSTEM TRANSFORMED TO IMPROVE EFFICIENCY, EFFECTIVENESS AND QUALITY OF SERVICES DELIVERED TO THE POPULATION OF ANGUILLA.

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Develop a communication strategy that embeds the mission, vision, core values into all aspects of operations beginning at orientation	<p>Development of a communication plan that strengthens relations with both internal and external customers</p> <p>Incorporating the vision, mission and values into operational plans</p>	<p>Communication plan developed:</p> <p>Number of press releases published</p> <p>Number of Facebook postings and shared</p> <p>OP includes mission, vision, values</p> <p>Each Manager given posters with vision, mission and values to display at each unit.</p>	CEO	June 2020

Develop an ethics framework and evidence-informed criteria used to guide decision making	Development of an ethics framework for HAA	Ethics frameworks developed	CEO	June 2020
Strengthen preparedness to respond to major disasters, incidents	Completion of the HAA Disaster Plan	Disaster Plan Completed Disaster plan available in all departments	DoF	May 30 th December 2020
	Execution of drills and exercises	At less two drills/exercises completed	DoF	
Implement measures to improve the financial probity of the organization	Completion of 2017, 2018 and 2019 audits	Audits submitted to Ministry of Finance	CFO	December 30 th 2020
	Implementation of the financial components of Evident software	New software implemented	CFO	May 30 th 2020
	Execution of a debt reduction plan	Debt decreased by 25%	CFO	November 30 th 2020
	Develop financial capability in managers and staff to ensure effective financial management			
Ensure Appropriate human resources available to support the reformed health system.	Implement programs which improve the health and wellbeing of staff	2 initiatives implemented	HRM	October 30 th
	Review the performance management system and link it to incentives	Analysis conducted and incentives identified and implemented	HRM	May 30th
			HRM	September 30th

	Improve regularity of feedback from staff through pulse surveys and other mechanisms	At least one Survey conducted		
--	--	-------------------------------	--	--

STRATEGIC OBJECTIVE: APPROPRIATE HEALTH SERVICES DEVELOPED, IMPROVED AND SUSTAINED

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Initiate accreditation through partnerships with Accreditation Canada	Appoint an Accreditation Coordinator	Coordinator appointed	CEO	January
	Participate in a Readiness Assessment	Report received and reviewed by key stakeholders	Coordinator	March
	Develop a strategy for managing gaps	Teams identified work plans developed	Coordinator	June
	Developing a quality assurance framework across the organization	Quality Framework developed	CEO	August
Implement client-family centeredness strategies across HAA	Incorporate strategies for patient centeredness across the organization including launch of a “You are valued initiative”	All OP include at least 1 patient centeredness initiative You are Valued” Campaign launched	CEO/Health Care Relations Officers	September

	Documentation on clients rights are developed and disseminated	Brochures about patients' rights and responsibility produced.		
Rebuild health infrastructure to meet the needs of the population	Completion of the Princess Alexandra Hospital Renovation	Reopening of A&E and OT	DoF	August 2020
	Completion and commissioning of the South Hill Health Centre	Opening of South Hill Health Centre	DoF	October 2020
	Installation of Evident software	Clinical phase of Evident completed.	Executive Team	December 2020
Implement an annual program for preventive maintenance of equipment consistent with manufacturers' recommendations	Ensure that a preventative maintenance plan is developed.	Plan implemented and documented	DoF	December

STRATEGIC OBJECTIVE: HEALTH AND QUALITY OF LIFE IMPROVED THROUGH COMPREHENSIVE PROGRAMS ADDRESSING ACTUAL AND POTENTIAL HEALTH NEEDS OF THE POPULATION

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Clinical treatment protocols are consistently followed to ensure a standard of care across all settings	Audit of existing policies, protocols and guidelines across all clinical departments	Audit conducted	DMS	June
	Create a plan for development of high priority treatment protocols as identified by the reediness assessment report by Accreditation Canada	Plan produced and 50% policies completed	DMS	December
Nursing treatment protocols are consistently followed to ensure a standard of care across all settings	Audit of existing nursing policies and SOPs across all nursing departments	Audit Conducted	DNS	June
	Create a plan for development of high priority treatment protocols as identified by the reediness assessment report by Accreditation Canada	Plan produced and 50% policies completed.	DNS	December
Implement strategies for improving decision making across health programmes	Working across divisions create a list of key KPI's across health programmes to guide decision making	Agreed list complied and implemented	CEO	July

STRATEGIC OBJECTIVE: NUTRITIONAL STATUS AND PHYSICAL ACTIVITY LEVEL OF THE POPULATION IMPROVED.

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Implement evidence based programmes to improve nutritional status across the life cycle	Working with key stakeholders national programmes are conducted geared to improving nutritional status.	3 programmes across the life cycle are conducted	DSS	December 30 th
Implement evidence based programmes to improve physical activity levels in the population	Collaborating with key stakeholders national programmes are implemented to improve physical activity level in the population	2 campaigns are launched	DSS	December 30 th

STRATEGIC OBJECTIVE: THE IMPACT OF CHRONIC NON-COMMUNICABLE DISEASES REDUCED

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Implement strategies to improve clinical outcomes of clients with NCDs	New models of care in primary health care to improve quality of care and better patient outcomes:		DMS and DNS	
	Appointment system implemented	Appointment system functional		
	Collaborate with the Ministry of Health to implement HEARTS	HEARTS Implemented		June 30 th

STRATEGIC OBJECTIVE: THE IMPACT COMMUNICABLE DISEASES REDUCED

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Develop infection control strategies related to hand hygiene , hospital acquired infection, antimicrobial stewardship and environmental cleaning across all departments and facilities	Hand hygiene campaign implemented internally and externally	Campaigns completed Quarterly audits done	Infection Control Officer	December
	Reestablishment of the HAA Infection Control and Surveillance Committee	Committee reestablished work plan developed		June
	Review and updating of existing IC policies and protocols as per AC recommendation	60% of required polices completed		December
	Monitor incidents of hospital acquired infections and present quarterly reports.	HAI are below 2%		December
Strengthen EPI Programme	Strategies are implemented to improve EPI	Immunization rates increase to 98% across the programme except for HPV	Coordinator Community Nursing	December
Ensure that HAA can respond to COVID-19 Pandemic	Collaborating with Ministry of Health CODVID-19 coordinating mechanisms in place to ensure:		Executive Team	March
	Established treatment protocols in		DMS	March

	Adequate personal protective equipment procured	Treatment protocol developed	CEO	May
	Identification of a treatment facility fit for purpose	PPE procured for 6 months	DoF	May
	Implementation of contact tracing	Facility functional	DMS and DNS	March
		Team and protocol established		

STRATEGIC OBJECTIVE: THE MENTAL HEALTH OF ANGUILLAN PEOPLE IMPROVED.

Corporate Action	Implementation Strategy	Measurable Evidence	Responsible Manager	Completed by:
Strengthen mental health programme.	Activate the Mental Health Plan , inclusive of the recommendations from Public Health England	25% of the plan progressed	Coordinator Mental Health	December

2020 Budget Summary

HEALTH AUTHORITY OF ANGUILLA

INCOME & EXPENDITURE SUMMARY - EC\$000

DESCRIPTION	BUD					2020		YoY Growth			
	2018	2019	2020	2021	2022	VS 2018	VS 2019	2018	2019	2020	2021
Revenue	EC\$000	EC\$000	EC\$000	EC\$000	EC\$000	EC\$000	EC\$000	%	%	%	%
Subvention	16,777	16,662	16,662	16,662	16,662	-115	0	1%	0%	0%	0%
Patient Care	13,468	11,669	14,790	15,530	15,530	1,322	3,121	15%	27%	5%	0%
Other Revenue (Recurrent)	2,097	535	479	479	479	-1,618	-56	24%	-10%	0%	0%
	32,343	28,867	31,932	32,672	32,672	-410	3,065	7%	11%	2%	0%
Expenditure											
PE	-21,627	-21,405	-22,948	-22,431	-22,428	-1,321	-1,543	-14%	-7%	2%	0%
Goods & Services	-8,307	-7,872	-8,294	-8,312	-8,343	13	-421	-9%	-5%	0%	0%
Transfers & Subsidies	-379	-315	-382	-78	-190	-3	-67	-64%	-21%	80%	-143%
Other	-35	-82	-301	-250	-250	-266	-218	63%	-265%	17%	0%
	-30,347	-29,675	-31,924	-31,071	-31,211	-1,577	-2,249	12%	8%	-3%	0%
Recurrent Surplus (Deficit)	1,995	-808	8	1,601	1,461	-1,987	816	-235%	-101%	19177%	-9%
Capital Revenue	62	0	0	0	0	-62	0	100%	0%	0%	0%
Capital Expenditure	-730	-123	-5	-100	-100	725	118	78%	96%	-1900%	0%
Net Capital Expenditure	-668	-123	-5	-100	-100	663	118	71%	96%	-1900%	0%
Surplus (Deficit)	1,327	-931	3	1,501	1,361	-1,324	934	-638%	-100%	45321%	-9%
Special Expenditure	-864	-1,728	0	0	0	864	1,728	387%	100%	0%	0%
Net Position Surplus (Deficit)	463	-2,659	3	1,501	1,361	-460	2,662	1363%	-100%	45321%	-9%

HEALTH AUTHORITY OF ANGUILLA

REVENUE ANALYSIS - EC\$000

REVENUE CATEGORY	2017	2018	2019 FC	2020 BUD	2021 BUD	2022 BUD	YoY Growth
	EC\$000	EC\$000	EC\$000	EC\$000	EC\$000	EC\$000	%
GOA- Subvention	17,062.4	16,777.4	16,662.4	16,662.4	16,662.4	16,662.4	0%
Patient Revenue							
Ambulance Services	4	5	3	8	8	8	150%
Consultation Fees	373	628	614	706	742	742	15%
Denied Claims	14	3	12	24	25	25	100%
Dental Fees	553	330	351	449	472	472	28%
Dialysis Fees	2,107	2,632	2,508	2,500	2,625	2,625	0%
Dishonoured Cheque	-	-	0	-	-	-	-100%
Donations	35	1,190	16	12	12	12	-25%
Drug Fees	1,802	2,161	1,783	2,183	2,292	2,292	22%
Fees-Other	54	41	27	33	35	35	23%
Immunization Fees	3	7	5	7	7	7	33%
Insurance	2,448	2,740	2,242	3,138	3,295	3,295	40%
Lab Fees	803	1,088	1,037	1,197	1,257	1,257	15%
Medical Fees - Inpatients	979	1,074	1,170	1,637	1,719	1,719	40%
Medical Fees- Outpatient	713	963	996	1,156	1,214	1,214	16%
Medical Reports	29	23	24	23	25	25	-1%
Minor Surgery	5	3	1	3	4	4	146%
Miriam Gumbs Senior Citizens Home	162	182	130	200	210	210	54%
Other Revenue (Miscellaneous/Unclass)	39	71	132	78	82	82	-40%
Physiotherapy Fees	28	48	50	50	53	53	0%
Previous Year's Revenue	271	15	274	774	813	813	182%
Supplies/Consumables	10	20	9	10	10	10	14%
X Ray Fees	200	243	286	601	631	631	110%
Home Care Services	23	-	0	-	-	-	-100%
Subtotal - Patient Revenue	10,656	13,468	11,669	14,790	15,530	15,530	27%
Other Revenue							
Bank charge	-	0	0	-	-	-	-100%
Commission	42	16	20	20	20	20	-3%
Insurance Settlement	675	1,758	-	-	-	-	-
Interest on Bank Deposit	3	4	2	2	2	2	3%
Pension Refund	-	0	0	-	-	-	-
Social Security	319	273	468	409	409	409	-13%
Telephone Refund	22	3	1	2	2	2	12%
Vending Machine Sales	52	42	42	42	42	42	1%
Rent HAA Buildings	-	-	2	5	5	5	200%
Subtotal - Other Revenue	1,113.0	2,097.0	535.1	479.4	479.4	479.4	-10%
Total Recurrent Revenue	28,831.00	32,342.52	28,867.0	31,932.2	32,671.7	32,671.7	11%
Capital Revenue							
Other Capital Revenue	123.6	-	-	-	-	-	100%
GOA Contribution	-	-	-	-	-	-	0%
Total Capital Revenue	123.6	-	-	-	-	-	0%5
TOTAL REVENUE	28,955	32,343	28,867	31,932	32,672	32,672	11%

HEALTH AUTHORITY OF ANGUILLA

TOTAL EXPENDITURE SUMMARY

DESCRIPTION	2018	2019	YR1 2020	HAA		YoY Growth 2020
				YR2 BUD 2021	YR3 BUD 2022	
PERSONAL EMOLUMENTS						
Personal Emoluments	18,175	17,984	19,318	18,842	18,842	-7%
Wages	0	0	0	0	0	0%
Contributing Pensions	439	428	471	461	461	-10%
Social Security Employers contribution ex Gratia Award	718	724	777	772	772	-7%
Allowances	0	0	0	0	0	0%
Board & Committee Fees	1,008	855	860	856	856	-1%
Insurance Benefit Staff	171	189	190	190	190	0%
	1,117	1,225	1,332	1,310	1,307	-9%
			0			
TOTAL PERSONAL EMOLUMENT COSTS	21,627	21,405	22,948	22,431	22,428	-7%
GOODS AND SERVICES						
Local Travel & Subsistence	0	0	0	0	0	0%
International Travel & Subsistence	254	193	122	119	119	37%
Utilities	1,100	1,361	1,337	1,300	1,300	2%
Communication Expenses	493	231	274	274	274	-19%
Supplies Materials	690	682	694	665	665	-2%
Medical Supplies	3,536	3,352	3,309	3,309	3,309	1%
Subscription, periodicals and Books	12	14	14	28	28	0%
Maintenance of Buildings	221	282	60	60	60	79%
Maintenance Services	500	430	538	538	538	-25%
Operating Costs	33	24	70	70	70	-186%
Rental of Assets	42	63	34	34	34	46%
Rental of Heavy Equipment & Machinery	0	0	0	0	0	0%
Professional & Consultancy Fees	601	480	923	974	974	-92%
Insurance	266	199	261	258	258	-31%
Medical Protection Society	282	274	284	312	344	-4%
Hosting and Entertainment	41	33	42	42	42	-28%
Training	211	205	290	290	290	-42%
Advertising	25	28	10	10	10	66%
National Programmes	2	22	33	31	31	-52%
TOTAL GOODS AND SERVICES	8,307	7,872	8,294	8,312	8,343	-5%
TRANSFERS AND SUBSIDIES						
Retiring Benefits - Gratuities	370	311	376	72	184	-21%
Grants and Contributions	0	0	0	0	0	0%
Medical Treatment Overseas	9	4	6	6	6	-59%
TOTAL TRANSFERS AND SUBSIDIES	379	315	382	78	190	-21%
OTHER EXPENSES						
Refunds	9	11	6	6	6	46%
Claims Against Health Authority	0	38	60	60	60	-57%
Sundry Expenses	26	33	84	34	34	-153%
Contingencies	0	0	150	150	150	0%
TOTAL OTHER EXPENSES	35	82	300	250	250	-264%
DEBT						
Debt Servicing - Domestic	0	0	1	0	0	0%
Debt Servicing - international	0	0	0	0	0	0%
TOTAL DEBT	0	0	1	0	0	0%
TOTAL RECURRENT EXPENDITURE	30,347	29,675	31,924	31,071	31,211	-8%
SPECIAL EXPENDITURE	698	1,728	0	0	0	100%
CAPITAL EXPENDITURE	730	123	5	100	100	96%
TOTAL EXPENDITURE	31,775	31,526	31,929	31,171	31,311	-1%



PO Box 2004, The Valley AI-2640

Anguilla

264-497-3787/0289/2551