



2022 ANNUAL REPORT

The Roberto Clemente Health Clinic

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2022 Annual Report

ACHIEVEMENTS

Improving the quality of services

- ✓ Restructure and updating of Operational Protocols
- ✓ Universal electronic medical record
- ✓ Internal audit of medical cases
- ✓ Continuing Professional Education
- ✓ Preventive maintenance and repair of medical equipment

Focus on primary health care programs

- ✓ General medical care and prevention as the basis of all services
- ✓ 24/7 emergency medical care
- ✓ Health care services and programs in response to community demand
- ✓ Provision of pharmacy services with generic products

Implementation of new local regulations

- ✓ Healthy workspaces and employee securities
- ✓ Compliance with MINSAs, Ministry of Labor, Ministry of Governance laws

Attention to the needs of integral health of the community

- ✓ Education in disease prevention
- ✓ Healthcare campaigns (community outreach)
- ✓ Provision of food, medicine, and purified water

Family wellbeing support

- ✓ Promotion of schooling and new university scholarships
- ✓ Prevention of communicable diseases
- ✓ Food security programme for children and families
- ✓ Implementation of community garden program modality
- ✓ Implementation of edible forest garden

Support for administrative costs from NICA CLINIC USA

- ✓ Provision of salaries for 26 employees
- ✓ Maintenance of operations financial support
- ✓ Addition of new transport for employees
- ✓ Water purification plant expansion and equipment optimization



Develop of new programs supported by new strategic partners

- ✓ Community Gardens Program
- ✓ University Scholarship Program
- ✓ Mannapack distribution management
- ✓ Management of the Disease Screening Project

Community Impact 2022

Nicaclinic in Numbers

Services & Programs	Demand for Services	People
Medical Service	Pharmacy Hospitality 9215 Medical care 8571	17,786
Community education	Preventive Health Education	5,170
Direct care in the communities	<ul style="list-style-type: none"> • Direct Care 1,712 • Indirect Care 3,545 	5,257
Organic Gardens Project	Biointensive family gardens <ul style="list-style-type: none"> • Monitoring of 112 orchards Community biointensive gardens Implementation of 45 community gardens <ul style="list-style-type: none"> • Direct beneficiaries 865 • Indirect beneficiaries 11,245 	12,110
Godfather Program	Basic school program: <ul style="list-style-type: none"> • Students 49 • University 5 Children with special needs 23 University Scholarship Program	60 50
Volunteer Program	International Volunteers 18 Local Volunteers 47	65
Water Program	Water distribution <ul style="list-style-type: none"> • Schools 9 • Families 47 persons • Health Centers 3 	1,442 292 2,154 84
Nutrition Program	Families receiving monthly food rations 75	354
Total		44,740

PRIMARY HEALTHCARE

Medical Services – Community Outreach

Type of service	2022
General Medicine	4,198
Pediatrics	148
Nurse services	2,683
Ultrasound	72
Laboratory	699
Pharmacy	9,215
Diabetes	213
Other	558
Total	17,786

Predominant pathologies

- ✓ Respiratory 32.87% ↓
- ✓ Gastrointestinal 18.39% ↓
- ✓ Chronic diseases 12.55% ↑
- ✓ Emergencies 6.34% ↑
- ✓ Urinary tract infection 4.31% ↑
- ✓ Other 25.54% ↑

Health Community Outreach - Prevention and Health Education

Type of service	Direct beneficiaries	Indirect beneficiaries
Control of transmitted diseases (malaria, mosquitoes) Antiparasitic drugs 12 schools + MINSA Health Centers	407 2,987	1,628
Talks on health prevention (91 events) Medical care with specialties in diabetes, gynecology, pediatrics, dentistry	6,442 296	25,768 176
WASH, supply of water buckets and liquid soap to 12 schools Supply of water filters and family masks to 100 families	2,839 3,389	
Supply of repellent, medical alcohol to 221 families Supply of cleaning kits to 5 health centers Provision of basic medicines to 2 communities	668 30 320	2,896
Total	17,369	27,572

Healthcare and preventive care to 31 communities

Community Name	Beneficiaries	%
Asentamiento	1,409	5.47
Astillero	509	1.98
Cuascoto	639	2.48
Gigante	482	1.87
Las Salinas	2,208	8.58
Limon 1	4,124	16.02
Limon 2	3,931	15.27
Ojochal	847	3.29
Rivas	843	3.28
San Ignacio	1,174	4.56
Tola	310	1.20
USA Tourists	500	1.94
Virgen Morena	2094	8.14
Other	6,667	25.90
TOTAL	25,737	100

Programs

Scholarships Program “Programa Padrino”

Beneficiaries	Total
Total, of children with sponsor to November 2022	53
Preschoolers	5
Children in elementary school (1 – 6 grades)	29

High school children (7 – 12 grades)	15
University Students	5
Students “Programa Padrino” (Sponsorship Program)	67
University Scholarship Program (Payment of education costs)	50

Nutrition Program

Beneficiaries	Families
Families in "Godfather Program" (Sponsorship Program)	75
Special cases	10
Total, people benefited	354

Water Purification Program

Beneficiaries	People
Escuelas 9	1,442
Health Centers 3	2,154
Families (65)	292
Total	3,972 people

Volunteer Program

Type of volunteer	Volunteers	Class of service
International	18	Healthcare
Medical specialists	5	Medical counseling and education
Professionals in several areas	13	Specialized advice
Community Volunteers <ul style="list-style-type: none"> • Doctors 2 • Translators 2 • Professionals 1 	2 2 1	Health care, support for general activities
Local Volunteers	42	
Total	65	Volunteers

Biointensive Organic Gardens in 19 communities

Activities	Quantity	Description
Follow-up to Family Biointensive Gardens	112	111 families owning farmland + model orchard



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Edible Forest Implementation	3,220 ^{m2}	170 plants: fruit, vegetables, ornamental, medicinal
Implementation of Community Organic Gardens	47	47 families without farmland
Communities served	19	Municipality of Tola
Direct Beneficiaries	865	People
Indirect Beneficiaries	11,245	People
Total, people served	12,110	

Financial Report 2022 Comparison 2021 – 2022

	Jan - Nov 22	Jan - Nov 21	% Change
Ordinary Income/Expense			
Income			
400000 · Ingresos	3,053,218.86	4,699,780.84	-35.04%
401000 · Otros Ingresos	10,559,769.20	9,391,801.50	12.44%
Total Income	13,612,988.06	14,091,582.34	-3.4%
Gross Profit	13,612,988.06	14,091,582.34	-3.4%
Expense			
500000 · Ctos Ptos y Serv. Medicos	1,826,776.44	2,014,231.13	-9.31%
501000 · Programas Sociales	1,959,497.04	2,590,912.79	-24.37%
502000 · Gastos Operativos	2,141,400.37	2,121,775.17	0.93%
503000 · Gastos de Personal	5,650,649.39	5,046,790.40	11.97%
504000 · Consultores	124,018.10	126,368.24	-1.86%
505000 · Gastos Financieros	79,536.77	97,700.44	-18.59%
507000 · Polizas de Seguro	59,863.30	25,483.50	134.91%
Total Expense	11,841,741.41	12,023,261.67	-1.51%
Net Ordinary Income	1,771,246.65	2,068,320.67	-14.36%
Net Income	1,771,246.65	2,068,320.67	-14.36%



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Summary from the financial report 2022

		Jan - Nov 22	% of Income
Ordinary Income/Expense			
Income			
	400000 · Ingresos	3,053,218.86	22.43%
	401000 · Otros Ingresos	10,559,769.20	77.57%
	Total Income	13,612,988.06	100.0%
Gross Profit		13,612,988.06	100.0%
Expense			
	500000 · Ctos Ptos y Serv. Medicos	1,826,776.44	13.42%
	501000 · Programas Sociales	1,959,497.04	14.39%
	502000 · Gastos Operativos	2,141,400.37	15.73%
	503000 · Gastos de Personal	5,650,649.39	41.51%
	504000 · Consultores	124,018.10	0.91%
	505000 · Gastos Financieros	79,536.77	0.58%
	507000 · Polizas de Seguro	59,863.30	0.44%
	Total Expense	11,841,741.41	86.99%
Net Ordinary Income		1,771,246.65	13.01%
Net Income		1,771,246.65	13.01%

NICACLINIC 2023

Challenges

- New technical regulations and national standards
- Decrease in local income
- Increase in cost of operating expenses
- Closing of a fixed care agreement for company employees
- Closure of activities of strategic partners
- Increased demand for services from the community
- Decrease in self-generated funds
- Implementation of new services
- Implementation of new programs for community care
- Need for replacement and modification of the Clinic's electrical system
- Need for budgets for maintenance, replacement, and acquisition of medical equipment
- Maintain a backup budget to cover contingencies

Vision 2023

- Provision of services under approach of Integral Primary Healthcare with long-term goals
- Strengthening networks through new strategic partners for expanding programs
- Vision of healthcare, wellness, and education for health prevention
- Strengthening healthcare, and provision of services prioritizing communities in extreme poverty
- The expansion and creation of organic gardens in both family gardens and community gardens will be strengthened
- Maintenance of services and programs favoring quality vs demand
- Need to support children's education. Promote the increase of sponsors and increase of coverage for students
- Implement food security-based programs