

WORK PLAN FOR THE PERIOD OF JUNE 2008- MAY, 2009.

Human resource capacity building in support of quality management of TB/HIV in Bagamoyo district, Tanzania

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**11th KMA/ARCAN TOT Course for Physicians in HIV and AIDS, held at Methodist Guest House, Nairobi, Kenya
5th – 16th May, 2008**

Main Objective

To build capacity of HCWs in Bagamoyo district on provision of quality management of TB/HIV.

Specific Objectives

- To train HCWs on TB/HIV coinfection.
- To enable HCWs to provide quality TB/HIV services.

Justification for Training

Bagamoyo district is among seven districts in Pwani region, Tanzania. It has a population of 259,519; 55 health facilities; 2 CTCs centers; 16 VCT centers; 15 PMTCT centers; 18 HBCs posts; 29 TB DOT centers and 14 TB diagnostic centers with about 376 HCWs.

Bagamoyo is among 10 districts in the country with high TB/HIV prevalence. Most of these HCWs have inadequate knowledge and skills of providing a quality management of TB/HIV co infection.

HCWs are responsible to provide care, treatment and support to TB/HIV patients. It is very important for them to be familiar on relationship on TB and HIV in order to provide collaborative services that is, testing HIV to all TB patients and refer to CTC for those who found HIV+ and screening for TB to all HIV/AIDS patients and refer those who are found to have TB to TB clinic.

Therefore, the training will enable HCWs to provide a quality management of TB/HIV, so as to reduce TB/HIV burden in Bagamoyo district.

Budget Justification

NAME: Dr Edward Chilolo

ORGANIZATION: Bagamoyo district hospital

ADDRESS: P. O. Box 29, Bagamoyo, Tanzania

PROJECT TITLE: Human resource capacity building in support of quality management of TB/HIV services.

Financial Breakdown			
Items	Quantities	Amount In Tsh	Amount In Us \$
Human Resources			
Participants allowances	20000x3x40	2,400,000	2000
Facilitators	50,000x3x4x4	2,400,000	2000
Support staff	10000x3x4	120000	100
Material Resource			
Flip chart	10,000x3x4	120,000	100
Writing pad	3,000x10x4	120,000	100
Secretarial services	15,000x10x4	600,000	500
Masking tape	1,500x4	6,000	5
Clear bags	2000x4x10	80,000	67
Marker pen	10,000x2x4	80,000	67
Hiring computer/LCD	45,000x3X4	540000	450
Break tea and snacks	2,500x14x3x4	420,000	350
Lunch and water/soft drinks	5,000x14x3x4	840,000	700
Evening tea and snacks	2,500x14x3x4	420,000	350
Venue	70,000x3x4	840,000	700
Transport	10ltsx2000x4x4	320,000	266
Documentation	26700x4	106800	89
Administrative Activities			
Planning meetings	110,000x4	440,000	367
Training manuals	5,000x41	205,000	171
Report writing	50,000x4	200,000	167
Course Organizer	300300x4	1201200	1001
Sub Total Per Quarter		Tshs. 3,000,000/-	\$ 2500
Grand Total (x 4 Qrts)		Tshs.12,000,000/-	\$10,000.00

Human resource capacity building in support of management of TB/HIV in Bagamoyo district.

Dr. Edward Chilolo of Bagamoyo Hospital, Work plan for the period January 2008- May 2009

Main Objective: To build capacity of HCWs in Bagamoyo district on TB/HIV management.

Specific Objective	Output	Detailed Activities	Time Frame												Responsible Person	Budget And Source (In Us\$)	Performance Indicator	Target Completion Date
			1 st			2 nd			3 rd			4 th						
			J	J	A	S	O	N	D	J	F	M	A	M				
		Quarters														TACAIDS		
		Months																
To train HCWs on TB/HIV coinfection.	40 HCWs trained.	Adopt National TB/HIV curriculum.	x												Dr. Chilolo	0	Adopted MOH TB/HIV curriculum.	June 2008
		Identify and select venue.		x						X			x		Dr. Chilolo	700	Letter of confirmation.	July 2008
		Identify and select facilitators.		x						X			x		Dr. Chilolo	136	list of identified facilitators	July 2008
		Identify and select trainees.		x						X			x		Dr. Chilolo	100	List of selected trainees	July 2008
		Conduct training.			x		x				x			x	Dr. Chilolo	8,697	No. of HCWs trained	August 2008
To enable HCWs to provide quality TB/HIV services	40 HCW enabled.	Identify and select practicum site.		x		x							x		Dr. Chilolo	0	Letter of confirmation.	July 2008
		Select appropriate tools.		x			x						x	x	Dr. Chilolo	0	List of selected tools	July 2008
		Conduct practicum			x		x						x		Dr. Chilolo	200	No. of HCWs enabled	July 2008
		Distribute appropriate tools.			x		x						x		Dr. Chilolo	0	No. of tools distributed.	July 2008
		Write training report.			x			x					x		x	Dr. Chilolo	167	Report letter.
			TOTAL													10,000US\$		

Total No. of trainees per year 40
 Total No. of trainees per quarter 10
 Total amount per trainee per day 50 US\$
 Duration of training 3 days
 Total amount per training 2500 US\$
 Total amount for 4 trainings 10,000 US\$