

WORK PLAN FOR PERIOD APRIL 2007 TO MARCH 2008

Capacity Building Of North Pemba Region Health Care Workers on Provision of Quality Management of Opportunistic Infections

Dr. Eliezer Jaribu

Position: Medical Officer in Charge

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TOT COURSE ATTENDED:

4th KMA/ ARCAN TOT Training for physician (Feb 25th – March 10th, 2007), The Bounty Hotel, Nairobi

Main objective

To capacitate Health Care Workers of North Pemba Region on provision of quality management of OIs

Specific objectives

1. To train HCW on the provision of quality management of OIs in HIV/AIDS
2. To enable HCW to provide quality management of OI in HIV/AIDS.

Justification of training

Zanzibar strategic plan aims to provide treatment, care and support to people living with HIV/AIDS and their affected families as one of its strategies which fall under Health sector. Emphasis on access to treatment of opportunistic infections in HIV/AIDS is being addressed.

In North Pemba Region several HIV/AIDS interventions are taking place. But, the main problem is limited number of health workers with proper knowledge and skills to render the service needed.

This training will help to build the capacity of those few who are working in HIV/AIDS services and at the same time will increase the number of health providers who can engage in HIV/AIDS service delivery.

Also it will improve quality of life of PLWHA and reduce bed occupancy of HIV/AIDS patients and reduce government expenditure which help the national HIV strategic plan.

Budget Justification

ITEMS	QUANTITIES	AMOUNT TSH	AMOUNT IN US \$
HUMAN RESOURCES			
Participants allowances	12*25,000*5	1,500,000	1,152
Facilitators	3*50,000*5	750,000	576
Support staff	2*10,000*5	100,000	76
MATERIAL RESOURCE			
Flip chart	4*5,000	20,000	15
Writing pad	12*900	10,800	8
Secretarial services	1*30,000	30,000	23
Masking tape	5*500	2,500	2
Clear bags	12*500	6,000	5
Marker pen	1*6,000	6,000	5
Break tea and snacks	17*1,500* 5	127,500	98
Lunch and water/soft drinks	17*2,300*5	195,,500	150
Evening tea and snacks	17*1500*5	127,500	98
Venue	1*30,000*5	150,000	115
Transport	1*150,000	150,000	115
Documentation	1*10,000	10,000	8
ADMINISTRATIVE ACTIVITIES			
Planning meetings	1*10,000	10,000	8
Training manuals	600*50	30,000	23
Report writing	1*20,000	20,000	15
MONITORING AND EVALUATION	1*10,000	10,000	8
Sub Total Per Quarter		3,250,000	2,500\$
Grand Total (x 4 Qrts)		13,000,000	\$10,000.00

TITLE: Capacity building of North Pemba Region Health Care Workers on provision of quality management of Opportunistic infections.																		
Dr. Eliezer Jaribu Wete Hospital, Work Plan (Apr 2007 - Mar 2008)																		
Main Objective: To capacitate HCW of North Pemba region on provision of quality management of OIs																		
Specific Objective	Output	Detailed Activities	Time Frame												Responsible Person	Budget And Source (In Us\$)	Performance Indicator	Target Completion Date
			Quarters			1st			2nd			3rd						
			A	M	J	J	A	S	O	N	D	J	F	M	Dr.E. Jaribu	ZACP		
To train HCW on the provision of quality management of OIs in HIV/AIDS	48 health care workers trained	Adopt national curriculum		x			x			x		x			Dr. E. Jaribu	119,600Tsh (92\$)	Copy of the adopted curriculum used	Jan 31st,2008
		Identify trainers	x			x			x		x				Dr. E. Jaribu	41,600Tsh (32\$)	List of Selected trainers	Dec 31st,2007
		Select participant	x			x			x		x				Dr. E. Jaribu	40,000Tsh(31\$)	List of selected Participants	Dec 31st,2007
		Identify venue	x			x			x		x				Dr. E. Jaribu	80,000(60\$)	Confirmation Letter	Dec 31st,2007
		Conduct training		x			x			x		x			Dr. E. Jaribu	12,459,200Tsh (9262\$)	Training report	Jan 31st,2008
To enable HCW to provide quality management of OI in HIV/AIDS.	48 health care workers enabled.	Identify appropriate tools	x			x			x		x			Dr. E. Jaribu	78,000Tsh (60\$)	List of tools identified	Dec 31st,2007	
		Identify a practicum site	x			x			x		x			Dr. E. Jaribu	40,000Tsh(31\$)	Confirmation Letter	Jan 31st,2008	
		Conduct practicum		x			x			x		x		Dr. E. Jaribu	100,000(77\$)	List of participants enabled.	Dec 31st,2007	
		Provide appropriate tools		x			x			x		x		Dr. E. Jaribu	41,600Tsh(32\$)	List of tools given	Jan 31st,2008	
			TOTAL													13,000,000 (10,000\$)		

Total No. of trainees per year = 48

Total No. of trainers per year = 3

Total amount per trainee per day = 50\$

Duration of training = 5 days

Total amount per training =2500\$

Total amount for 4 trainings = 10,000\$

Exchange Rate 1\$ = 1,300Tsh