WORK PLAN FOR PERIOD: APRIL, 2007- MARCH, 2008

HIV / AIDS MANAGEMENT IN ZANZIBAR (MJINI MAGHARIBI) HOSPITALS

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TOT COURSE ATTENDED: 4th KMA / ARCAN TOT COURSE PHYSICIAN IN HIV & AIDS (25th Feb- 10th March) BOUNTY HOTEL (NAIROBI)

Main objective

To capacitate HSPS (clinicians) on HIV / AIDS management in Zanzibar (Mjini Magharibi) hospitals.

Specific objectives

1. To train clinicians on HIV/ AIDS management.
2. To enable clinicians with skills on appropriate ART services.

JUSTIFICATION FOR THIS TRAINING PROGRAMME:

In Zanzibar (Mjini Magharibi) hospitals there are currently no appropriate ART services despite the increasing number of HIV / AIDS patients. For that there is need to provide HSPS with knowledge and skills on ART services in order to increase access to ART by HIV/AIDS patients. Currently there is only one center which offers ART services in Mjini Magharibi (Zanzibar). This lack of enough ART services makes it one of the priority gaps in the Zanzibar National HIV/AIDS Strategic Plan on health sector responses to HIV/AIDS. This work plan is proposed as a measure to increase access of ART services by training more HSPS which will in turn increase the number of ART service centers in Mjini Magharibi (Zanzibar). In short, this work plan is focused on capacitating more HSPS (clinicians) on HIV/AIDS management thereby increasing the delivery of appropriate ART services.

Budget Breakdown

FINANCIAL BREAKDOWN			
ITEMS	**QUANTITIES & PRICE PER EACH (IN TSHS)**	**AMOUNT IN TSHS**	**AMOUNT IN US $**
HUMAN RESOURCES			
Participants allowances	40 (10 per training) @ 5,000 per day	250,000	**192**
Facilitators	4 (1 per training) @ 20,000 per day	100,000	**76**
Support staff	4 (1 per training)@15,000 per day	75,000	**57**
MATERIAL RESOURCE			
Flip charts	5 (1 per training day)@ 11,000 each	55,000	**42**
Writing pads	10 (1 per trainee)@ 1000 each	10,000	**8**
Daily secretarial services	Photocopy-10,000 printing-5000 & A4 papers-5000	100,000	**76**
Masking tapes	3 per training day @500 each	7500	**6**
Clear bags	10 (per 1 training)@1000 each	10,000	**8**
Marker pen	10 pcs per 1 training,@8000 each	80,000	**60**
Break tea and snacks	5 0 tea breaks-@2500 each	125,000	**96**
Lunch and water/soft drinks	50 meals-@5,000 each	250,000	**192**
Evening tea and snacks	50 tea breaks @ 2500 each	125,000	**96**
Venues	4- @130,000 each	520,000	**400**
Transport	10 trips per training-@10,000 each	100,000	**76**
Documentation	Per 1 training	50,000	**38**
ADMINISTRATIVE ACTIVITIES			
Planning meetings	4 (1 for each training) @ each	24,700	**19**
Training manuals	10 per 1 training-each @ 20,000	50,000	**38**
Report writing	4 (1@ end of each training)	26,000	**20**
Coordination	Per training day @ 6500	32,500	**25**
Sub Total Per Quarter		2,614,300	**2011**
Grand Total (x 4Qrts)		**10,459,800**	**8044**

HIV / AIDS MANAGEMENT IN ZANZIBAR (MJINI MAGHARIBI) HOSPITALS

Dr. Sauli Elingarami Nkya, Work Plan (April, 2007 - March, 2008)

Main Objective: To capacitate HSPS (clinicians) on HIV / AIDS management in Zanzibar (Mjini Magharibi) hospitals.

Specific Objectives	**Output**	**Detailed Activities**	**Time Frame**												**Responsible Person**	**Budget And Source (In Us$)**	**Performance Indicator**	**Target Completion Date**
		Quarters	**1st**			**2nd**			**3rd**			**4th**				**ZACP**		
		Months	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**		TShs		
1)To train clinicians on HIV / AIDS management	40 trained clinicians on HIV/AIDS management	Adopt national curriculum													Dr. Sauli. Nkya	260,000 ($200)	Curriculum adopted	Apr 30th, 2007
		Select facilitators													Dr. Sauli. Nkya	499,200 ($96)	List of selected facilitators	Apr 30th, 2007
		Select participants													Dr. Sauli. Nkya	182,000 ($140)	List of selected participants	April 30th, 2007
		Select venue													Dr. Sauli. Nkya	390,000 ($300)	Confirmation Letter	April30th,2007
		Conduct training													Dr. Sauli. Nkya	4,680,000 ($3600)	Number of people trained	May31st 2007
2)To enable clinicians with skills on appropriate ART services	40 enabled clinicians on appropriate ART services	Select practicum site													Dr. Sauli. Nkya	520,000 ($400)	Confirmation Letter	Apr 31st, 2007
		Conduct demonstrations													Dr. Sauli. Nkya	2,028,000 ($1560)	materials/ tools distributed	May 31st, 2007
		Conduct practicum													Dr. Sauli. Nkya	2,074,800 ($1596)	number of people enabled	May31st, 2007
		Report writing													Dr. Sauli. Nkya	104,000 ($80)	Training report	Jun 31st, 2007
			TOTAL													**10,459,800 ($8044)**		

Total No. of trainees per year	40
Total No. of facilitators per year	4
Total amount per trainee per day	40$
Duration of training	5 days
Number of trainees per 1 training	10
Total amount for 4 trainings	8044$ (10,459,800 tshs)
Total amount per 1 training	2011$ (2,614,300 this)