

**WORK PLAN FOR THE PERIOD MAY 2007 TO APRIL
2008**

**CAPACITY BUILDING FOR HEALTH WORKERS IN
RUKWA REGION ON COMPREHENSIVE HIV/AIDS
MANAGEMENT.**

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**TOT COURSE ATTENDED: 4TH KMA/ARCAN TOT
COURSE FOR PHYSICIANS IN HIV/AIDS FROM 26TH
FEBRUARY TO 9TH MARCH 2007**

Main Objective

To strengthen the capacity of health workers in Rukwa region in comprehensive HIV/AIDS management

Specific Objectives

1. To train health workers in Rukwa region in comprehensive HIV/AIDS management.
2. To enable health workers in Rukwa to provide comprehensive HIV/AIDS care.

Justification

Tanzania is facing a major threat to the survival of its people and the development chances of the nation from concentrated and generalised HIV/AIDS Epidemic. Human resource capacity is a major constrain to scaling up comprehensive HIV/AIDS services.

Rukwa has a HIV prevalence of 6% in general population which make the region to be among affected area in Tanzania.

In Rukwa region number of health workers is limited and have little knowledge and skills on HIV/AIDS management. So the aim of this training is to increase capacity of health workers on provision comprehensive HIV/AIDS management. The impact of this training therefore will improve the quality of life, reduce the impact of HIV/AIDS within health facilities, reduce the cost incurred by patient and will address the gap found in the national strategic plan.

Budget Justification

FINANCIAL BREAKDOWN			
ITEMS	QUANTITIES	AMOUNT IN (Tsh)	AMOUNT IN US\$
HUMAN RESOURCES			
Participants allowances	10 @ 25,000 x 5days	1,250,000.00	961.54
Facilitators	2 @ 50,000 x 5days	500,000.00	384.62
Support staff	1 @ 20,000 x 5days	100,000.00	76.92
Subtotal		1,850,000.00	
1423.08			
MATERIAL RESOURCE			
Flip chart	2 @ 7,000	14,000.00	10.77
Writing pad	12 @ 1,000	12,000.00	9.23
Secretarial services	5days x 10,000	50,000.00	38.46
Masking tape	2 @ 600	1,200.00	0.92
Clear bags	12 @ 1,000	12,000.00	9.23
Marker pen	1Doz@ 6,000	6,000.00	4.61
Break tea and snacks	13 @ 1000 x 5days	65,000.00	50
Lunch and water/soft drinks	13 @ 4,000 x 5days	260,000.00	200
Evening tea and snacks	13@ 1000 x 5days	65,000.00	50
Venue	5days @ 50,000	250,000.00	192.31
Transport	5days @ 20,000	100,000.00	76.92
Documentation	50,000	50,000.00	38.46
Subtotal		885,200.00	680.92
ADMINISTRATIVE ACTIVITIES			
Coordination allowance	20%salary=0.47per hr x 90hrs	55,000.00	42.48
Planning meetings	2days 3people @ 27,500	165,000.00	126.92
Training manuals	12@ 10,500	125,000.00	96.15
Report writing	2days@2people@27,500	110,000.00	84.62
MONITORING AND EVALUATION	1day quarterly @30,000	30,000.00	23.08
Subtotal		485,000.00	373.08
Sub Total Per Quarter		3,220,200.00	2477.08
Grand Total (x 4 Qtrs)		13,030,800.00	9908.32 USD

NB. 1USD=1300TSHs

