

**WORK PLAN PERIOD JULY 2007-JUNE 2008**

**TO PROVIDE KNOWLEDGE AND SKILLS TO HEALTH WORKERS ON PMTCT SERVICES IN KIBAHA TOWN COUNCIL**

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

**Main Objective**

To capacitate health workers in Kibaha Town Council to provide PMTCT services

**Specific Objective**

1. To train Health workers on PMTCT.
2. To give health workers knowledge on how to identify the eligible mother and infant for Anti-Retro Viral drug prophylaxis

**Justification**

Kibaha Town Council (KTC) is one of seven (7) Local councils in Coast Region. Is a new council which officially started in September 2004. It emerged by splitting the former Kibaha District Council into Kibaha Rural Council and Kibaha Town Council. Since then health services were being run by the sister Kibaha Rural Council from a distance. In the financial year 2006/2007, the council was given autonomy to employ health workers and run health services on its own.

The council has an area of about 750 square kilometres with an estimated population of 136,570 and growth rate of 4.4. It comprises of 8 wards with one Hospital which gives services at a District and Regional level and a total of 27 health facilities, where 12 are Government owned (civilian and military) and 15 are private and voluntary agencies. As a new Council, health services especially HIV/AIDS Prevention, Treatment and Care, and is still lagging behind which need a lot of effort to scale up these services. In the all Council there is only one (1) CTC at the District/Regional hospital and four (4) VCT facilities.

In the year 2005/2006 only 2.2% of the total population visited the facilities for counselling and testing. Among 2114 pregnant mothers tested 4% were HIV-positive but only 65% of mothers at delivery and only 67.9% of infants received ARV prophylaxis. 5% of the total population is women of child bearing age, where pregnant women and children delivered every year are not accessible to proper PMTCT services. With good knowledge and skills of health workers on PMTCT services will reduce the Prevalence in this group.

## Budget Justification

<b>FINANCIAL BREAKDOWN</b>			
<b>ITEMS</b>	<b>QUANTITIES</b>	<b>AMOUNT IN TSHS</b>	<b>AMOUNT IN US\$</b>
<b>HUMAN RESOURCES</b>			
Participants allowances	10 @ 22,500 x 5days	1,125,000.00	865.40
Facilitators	2 @ 45,000 x 5days	450,000.00	346.2
Support staff	1 @ 15,000 x 5days	75,000.00	57.69
<b>Subtotal</b>		<b>1,650,000.00</b>	<b>1269.29</b>
<b>MATERIAL RESOURCE</b>			
Flip chart	2 @ 7,500	15,000.00	11.54
Writing pad	12 @ 1,000	12,000.00	9.23
Secretarial services	5days x 11,000	55,000.00	42.31
Masking tape	2 @ 500	1,000.00	0.77
Clear bags	10 @ 1,200	12,000.00	9.23
Marker pen	1Doz@ 6,000	6,000.00	4.62
Break tea and snacks	13 @ 1500 x 5days	97,500.00	75.00
Lunch and water/soft drinks	13 @ 3,000 x 5days	195,000.00	150.00
Evening tea and snacks	13@ 1500 x 5days	97,000.00	74.62
Venue	5days @ 100,000	500,000.00	384.62
Transport	5days @ 20,000	100,000.00	76.92
Documentation	87,500	87,500.00	67.31
<b>Subtotal</b>		<b>1,178,000.00</b>	<b>906.18</b>
<b>ADMINISTRATIVE ACTIVITIES</b>			
Coordination Allowance	20%salary =62.92=0.36USDx90	42,000.00	32.2
Planning meetings	2days 3people @ 15,000	90,000.00	69.23
Training manuals	15@ 10,000	150,000.00	115.38
Report writing	2days@2people@27,500	110,000.00	84.62
<b>MONITORING AND EV</b>	1day quarterly @30,000	30,000.00	23.08
<b>Subtotal</b>		<b>421,000.00</b>	<b>324.51</b>
<b>Sub Total Per Quarter</b>		<b>3,250,000.00</b>	<b>2500.00</b>
<b>Grand Total (x 4 Qtrs)</b>		<b>13,000,000.00</b>	<b>10,000.12 US\$</b>

**NB: (1US \$ = 1300 TSHS.)**

**PROVIDING KNOWLEDGE AND SKILLS TO HEALTH WORKERS ON PMTCT SERVICES**

**FLORENT L. KYOMBO, KIBAHA TOWN COUNCIL, WORKPLAN FOR THE PERIOD JULY 2007- JUNE 2008**

Main Objective: To capacitate 40 health workers to provide PMTCT services

Specific Objective	Output	Detailed Activities	Time Frame												Responsible Person	Budget And Source (In TTS)	Performance Indicator	Target Completion Date			
			Quarters			1 <sup>st</sup>			2 <sup>nd</sup>			3 <sup>rd</sup>							4 <sup>th</sup>		
			J	A	S	O	N	D	J	F	M	A	M	J							
To train 40 health workers on PMTCT services	40 health workers trained	Adopt the National Curriculum for PMCT training	X			x			x			x			Kyombo, F.L	125,000	Copy of adopted curriculum	Apr-08			
		Identify facilitators	X			x			x			x			Kyombo, F.L	125,000	List of facilitators	Apr-08			
		Select participants	X			x			x			x			Kyombo, F.L	169,500	Signed copy of 10 participants	Apr-08			
		Preparation of training Materials	X			x			x			x			Kyombo, F.L	1,004,000		Apr-08			
		Identify training Venue		x			x			x			x		Kyombo, F.L	125,000	Letter of confirmation	May-08			
		Conduct Training		x			x			x			x		Kyombo, F.L	11,451,500	Report writing	May-08			
		<b>TOTAL</b>															<b>13,000,000</b>				

Total No. of trainees per quarter =10  
 Total No. of trainees per year =40  
 Total amount per trainee per day =65,000  
 Duration of training =5days  
 Total amount per training =3,250,000  
 Total amount for 4 trainings =13,000,000  
 Note: 1US\$= 1300TSHS.