

**WORK PLAN FOR PERIOD OF APRIL 2007 TO MARCH
2008.**

**CAPACITY BUILDING OF HEALTH CARE WORKERS IN
MOMBASA DISTRICT TO PROVIDE QUALITY PMTCT
SERVICES**

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TOT COURSE ATTENDED: 4th KMA/ARCAN TOT Course
(Feb 25th – March 10th, 2007) Bounty Hotel, Nairobi.

Main Objective

To build the capacity of health care workers in Mombasa District to provide quality PMTCT services.

Specific Objectives

3. To provide knowledge to health care workers on PMTCT services.
4. To enable health care workers to provide quality PMTCT services.

Justification of Training

The Kenya National HIV/AIDS strategic plan has identified key priority areas for action that is essential due to limited resources.

This work plan is consistent with the gaps identified by Kenya National HIV/AIDS strategic plan. This work plan uses the guiding principles of the strategic plan, to address issues such as capacity building and HIV/AIDS care provision. It aims to bring change in priority area one in reducing number of new infections. In view that different factor drive HIV infection within the various population groups, certain key strategies are used in addressing groups at risk for HIV/AIDS infection among the general population.

In Mombasa District there's shortage of HCW who are trained on PMTCT, this therefore compromises the standards of quality service delivery.

By providing the training on provision of quality PMTCT services for Health Care Workers in Mombasa District:

1. The capacity of the health care workers to provide quality PMTCT services will be improved which is also the gap identified by the national strategic plan, priority area number one.
2. The health care workers will also be enabled to prevent new infections and reduce the burden of HIV/AIDS infection in the general population.

Budget Justification

FINANCIAL BREAKDOWN			
ITEMS	QUANTITIES	AMOUNT IN KShs	AMOUNT IN US \$
HUMAN RESOURCES			
Participants allowances (transport)	@ 500 x 10 x 4days	20,000.00	285.7
Facilitators	@2000 x 2 x 4/days	16,000.00	228
Support staff	@ 250/= x2 x 4/7	2,000.00	28
MATERIAL RESOURCES			
Flip chart	@400/= x 2	800.00	11.4
Writing pad	@100/= x 12	1,200.00	17.1
Secretarial services	@500/= x 4 days	2,000.00	28.6
Masking tape	@100/= x 2	200.00	2.9
Clear bags	@100/= x 12	1,200.00	17.1
Marker pen	@50/= x 6/7	300.00	4.3
Break tea and snacks	@100/= x 15x 4	6,000.00	85
Lunch and water/soft drinks	@300/=x15 x 4	18,000.00	257
Evening tea and snacks	@100/=x 15 x 4	6,000.00	85
Venue	@6000/= x 4	24,000.00	57.1
Transport	3000/=	3000/=	43
Documentation			
ADMINISTRATIVE ACTIVITIES			
Planning meetings		3,000.00	42.9
Training manuals /binding	@3/= x 30 x 12 + 120	1,200.00	17.1
Report writing		1,000.00	14.3
MONITORING AND EVALUATION			
Sub Total Per Quarter		104,900.00	\$1241.4
Grand Total (x 4 Arts)			\$6,000.00

CAPACITY BUILDING OF HEALTH CARE WORKERS IN MOMBASA DISTRICT TO PROVIDE QUALITY PMTCT SERVICES																			
George Kissinger Otieno, Work Plan for Apr 2007 - Mar 2008																			
Main Objective: To build the capacity of health care workers in Mombasa District to provide quality PMTCT services.																			
Specific Objective	Output	Detailed Activities	Time Frame (Apr 2007 To Mar 2008)												Responsible Person	Budget And Source (In Us\$)	Performance Indicator	Target Completion Date	
			1st			2nd			3rd			4th							
			Quarters										G. Kissinger	NACC					
			Months	A	M	J	J	A	S	O	N	D	J	F	M	G. Kissinger			
To provide knowledge to the HCW on PMTCT services	40 trained HCW	Adopt national curriculum	x			x				x		x				G. Kissinger	Kshs. 3000 (43\$)	List of trainers	31st/Dec/07
		Identify the venue	x			x				x		x				G. Kissinger	Kshs. 4400 (63\$)	Letter of confirmation	31st/Dec/07
		Select participants		x			x				x		x			G. Kissinger	Kshs. 3000(43\$)	list of participants	31st/Jan/08
		Select Participants	x			x				x		x				G. Kissinger	Kshs. 1,100 (15.7\$)	list of participants	31st/12/07
		Conduct training		x			x				x		x			G. Kissinger	Kshs. 322800 (4286\$)	Training Report	31st/01/08
2. To enable health care workers to provide quality PMTCT service	40 Trained HCW	identify the practicum venue	x			x				x		x			G. Kissinger		Letter of confirmation	31st/12/07	
		select practicum site		x			x				x		x		G. Kissinger		Letter of confirmation	31st/01/08	
		conduct Practicum	x			x				x		x			G. Kissinger	Kshs.12000(17140)	No. of participants enabled	31st/12/07	
		distribute appropriate PMTCT tools		x			x				x		x		G. Kissinger	Kshs. 1,200(17.1\$)	list of PMTCT tools distributed	31st/01/08	
		Report writing				x				x			x				Kshs. 1,000(14.3\$)		
			TOTAL													Kshs. 348,500 (\$4978)			

Total No. of trainees per year = 40
Total No. of trainers per year = 2
Total amount per trainee per day =
Duration of training = 4
Total amount per training =87125 (1245\$)
Total amount for 4 trainings = 4978\$