

**WORKPLAN FOR THE PERIOD OF JUNE 2008 TO MAY  
2009**

**CAPACITY BUILDING FOR HEALTH PROVIDERS ON  
PROVISION OF QUALITY CARE AND TREATMENT TO  
PEOPLE LIVING WITH HIV IN KYELA DISTRICT**

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**11<sup>th</sup> KMA/ARCAN TOT Course for Physicians in HIV and  
AIDS, held at Methodist Guest House, Nairobi, Kenya  
5<sup>th</sup> – 16<sup>th</sup> May, 2008**

### **Main Objective**

To build the capacity of health care providers on the provision of quality care and treatment services to PLWHA in Kyela district.

### **Specific Objectives**

- To train health care providers on provision of quality ART.
- To enable health care providers to provide quality ART services

### **Justification**

The number of people living with HIV in Kyela district is high, however the people receiving ART is about 3000. This is a result of national voluntary counselling and testing campaign which was conducted on from July, 2007 to March, 2008 in all over the country. However, the numbers of health workers providing ART are only 6, which is very inadequate number to meet the demand of the district.

Therefore, there is need to train more health care providers in order to improve the provision of quality care and treatment services to PLWHA in the district on support of TACAIDS strategic plan on HIV.

**Budget justification**

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CAPACITY BUILDING TO HEALTH PROVIDERS ON PROVISION OF QUALITY CARE AND TREATMENT TO PEOPLE LIVING WITH HIV IN KYELA DISTRICT

<b>Financial Breakdown</b>			
<b>Items</b>	<b>Quantities</b>	<b>Amount In Tsh</b>	<b>Amount In Us \$</b>
<b>Human Resources</b>			
Participants allowances	10* 30,000*3*4	3,600,00	2939.0
Facilitators	2*60,000*3*4	1,440,000	1200.0
Support staff	1*20,000*3*4	240,000	200.0
<b>Material Resource</b>			
Flip chart	1*10,000*4	40,000	33.3
Writing pad	10*3,000*4	120,000	100.0
Secretarial services	10*15,000*4	600,000	500.0
Masking tape	2*1000*4	8000	6.7
Clear bags	10*2000*4	80,000	67.0
Marker pen	2dosen*10,00*4	80,000	67.0
Break tea and snacks	14*3000*3*4	504,000	420.0
Lunch and water/soft drinks	14*5000*3*4	840,000	700.0
Evening tea and snacks	14*3000*3*4	504,000	420.0
Venue	1*100,000*3*4	1,200,000	1000.0
Transport	1*20,000*3*4	240,000	200.0
Fare	10*6000*4	160,000	133.0
<b>Administrative Activities</b>			
Planning meetings	3*35000*4	420,000	350.0
Coordination	1*372,000*4	1,489,600	1241.0
Training manuals	10*5000*4	200,000	167.0
Report writing	2*15,000*3*4	360,000	300.0
<b>Sub Total Per Quarter</b>		<b>3,000,000</b>	<b>2500.0</b>
<b>Grand Total (x 4 Qrts)</b>		<b>12,000,000</b>	<b>9999.6</b>

**Dr. H.A Ngomale Of Kyela District Hospital, Work Plan For The Period June-May 2009**

**Main Objective: To Improve The Capacity Of Health Care Providers On Provision Of Quality Care And Treatment To Plwha In Kyela District**

Specific Objective	Output	Detailed Activities	Time Frame												Responsible Person	Budget And Source (In Us\$)	Performance Indicator	Target Completion Date			
			Quarters			1st			2nd			3rd							4th		
			Months	J	J	A	S	O	N	D	J	F	M	A					M		
To train health care providers on provision of quality ART	40 HCPs trained	Adopt national curriculum	x													Dr. Ngomale	20.6	Copies of national curriculum adopted	Jun-08		
		Identify and select facilitators	x			x			x			x				Dr. Ngomale	33.3	List of selected facilitators	Jun-08		
		Identify and select venue	x			x			x			x				Dr. Ngomale	20.8	Letter of confirmation	Jun-08		
		Identify and select trainees	x			x			x			x				Dr. Ngomale	33.3	List of selected participants	Jun-08		
		Prepare training materials		x			x			x			x			Dr. Ngomale	374.0	List of prepared materials	Jul-08		
		Conduct training		x			x			x			x			Dr. Ngomale	9097.2	No. of health care workers trained	Jul-08		
To enable health care providers to provide quality ART services	40 HCPs enabled	Identify and select appropriate tools / job aids		x			x			x			x		Dr. Ngomale	20.8	List of selected appropriate tools / job aids	Jul-08			
		Identify and select practicum site	x			x			x			x			Dr. Ngomale	66.7	Letter of confirmation	Jun-08			
		Conduct practicum		x			x			x			x		Dr. Ngomale	66.7	No. of health care workers enabled	Jul-08			
		Distribute appropriate tools		x			x			x			x		Dr. Ngomale	66.7	No. of appropriate tools distributed	Jul-08			
		Write training report			x				x			x			x	Dr. Ngomale	200.0	Written report	Aug-08		
			TOTAL													12,000,000 (10,000US\$)					

Total No. of trainees per year 40  
 Total No. of trainees quarterly 10  
 Total amount per trainee per day 41,000(34.2 US\$)  
 Duration 3 days  
 Total amount per training 3,000,000 (2500.0 US\$)  
 Total amount for 4 trainings 12,000,000 (10,000.0 US\$)