

DR.MOHD A JAPE

POBOX 201CHAKE CHAKE HOSPITAL

.WORK PLAN FOR THE PERIOD OF SEP 2007- 2008

Specific Objective	Output	Detailed Activities													Responsible Person	Budget And Source	Performance Indicator	Target Completion Date				
			Quarters			1st			2nd			3rd							4th			TACAIDS
			Months	S	O	N	D	J	F	M	A	M	J	J					A	TShs		
To train health care workers on primary, secondary and tertiary prevention of HIV/AIDS	40 Health workers trained	Adapting of national curriculum	x												Dr. Jape	520,000	Adopted curriculum.	Sep-07				
		Identify training venue	x			x			x				x		Dr.Jape	130,000	Letter for confirmation	Sep-07				
		select participants/.s.staff.	x			x			x				x		Dr.Jape	30,000	list of participants	Sep-07				
		Identify Facilitators		x			x		x				x		Dr. Jape	20,00	list of facilitators	Oct-07				
		Preparation of training materials		x			x			x				x	Dr. Jape	287,300	List of training materials	Oct-07				
		Prepare time table		x			x			x				x	Dr. Jape	30	training timetable	Oct-07				
		Actual training				x				x				x	Dr. Jpe	1,872,875	Training report	Nov-07				
To enable health care workers offer skills of HIV/AIDS prevention to a high risk groups.	40 HCW enabled	Identify PMTCT/CT-clinic for demonstration	x			x			x				x	Dr.	20,000	clinics identified	Sep-07					
		Identify clients for demonstration	x			x			x				x	Dr. Jape	15,000	number of clients attended	Sep-07					
		Identify 2 staffs for demonstration	x			x			x				x	Dr.Jape	15,000	availability of staffs in clinic.	Sep-07					
		Report writing												Dr.Jape	161,000	training report						
			TOTAL													3,184,376						

Total No. of trainees per year 40
 Total No. of trainers per year 3
 Total amount per trainee per day 13000
 Duration of training 5
 Total amount for 4 trainings 12737504