



Global Health Network (U)

“Together we can attain health for all”

ANNUAL WORK PLAN

JULY 2011- JUNE 2012

Global Health Network (U)
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ANNUAL WORK PLANS JULY 2011- JUNE 2012

Overall Objective:

To set in place systems, processes and procedures that would ensure effective implementation of activities throughout the project cycle that promote, protect and preserve the health of all Ugandans through good leadership, public, private partnership, innovation and concerted action in Primary Health Care and Reproductive Health.

Specific Objectives

- To adopt administrative principles and procedures as provided for in the Operational and Administrative manuals.
- To develop team work with staff and district level operatives in line with the decentralization framework
- To develop and adopt strategies for staff supervision and effective outreach to districts, communities and vulnerable groups.
- To promote and support interventions which enhance community health.
- To ensure timely flow and availability of funds to management unit and field staff, so that management at all levels are supported in deployment and use of the limited resources.
- To support community based initiatives by enhancing the capacities of the communities in various health aspects which improve accessibility and delivery of health services.

SUMMARY OF THE PROJECT BUDGET FOR THE FINANCIAL YEAR Y 2011/2012

COMPONENT	BUDGET ESTIMATES
FINANCE AND ADMINISTRATION	285,975,000
AUDIT	10,000,000
TRAINING/CAPACITY BUILDING/PARTNERSHIPS	35,136,000
M & E	67,341,000
IEC/ BEHAVIOURAL CHANGE/FUNDRAISINGS	51,700,000
GRAND TOTAL	460,152,000

FINANCE AND ADMINISTRATION

Tasks	Objectives	Expected Output	Time Frame	Responsible Person	Budget (Ugshs)	Comments
1. Carry out district finance and administration supervision	Increase compliance	Project adequately directed and supervised	On-going	ED, DFA, AO	7,120,000	
2. Provision of office supplies	Ensure efficiency in operations	Avoid unplanned procurement	On-going	ED, DFA, AO	9,455,000	
3. Staff welfare	Increase morale and outputs	High staff outputs and morale	On-going	DFA, AO	5,800,000	
4. Professional subscriptions	Attract and retain qualified staff	Improved quality of output	2011/012	ED, PD, DFA	1,000,000	
5. Logistics	Improve service delivery	Better working environment	2 nd quarters of 2011/012	ED,DFA,AO	74,000,000	
6. Utilities	Provide good working conditions	Improve productivity	Ongoing	DFA,AO	7,200,000	
7. Staff salaries	Pay for services rendered	Service delivery equivalent to pay	Ongoing	ED,DFA,AO	132,000,000	
8. Vehicle and other equipment operation costs	Keep vehicles and other equipment in good working conditions	Timely servicing	Ongoing	DFA,AO	12,000,000	

Tasks	Objectives	Expected Output	Time Frame	Responsible Person	Budget (Ugshs)	Comments
9. Executive Director's budget line	Improve Public Relations with other stakeholders	Smooth relations	Ongoing	ED,DFA	21,200,000	
10. Support to Programme Policy Committee activities (Board)	Provide guidance and support to management team and enact appropriate policies	Effective implementation of projects	ongoing	ED, DFA	16,200,000	
Total					285,975,000	

AUDIT.

TASK	OBJECTIVES	EXPECTED OUTPUTS	TIME FRAME	RESPONSIBLE PERSON	BUDGET	COMMENTS
1. Set- Up a well organized Internal Audit Dept with clear lines of authority and Job description	Check for adherence to rules, policies and procedures	Assurance that processes are followed and that results have improved	April 2012	Consultants	5,000,000	
2. Produce Internal Audit Charter and Internal Audit manual						
3. Review, evaluate & report on systems, procedures, controls, operation & processes of the project						

Undertake Financial Audit of 1. Reconcile or examine the reconciliation of financial data, control accounts, subsidiary ledgers & accounts 2. Review the Integrity and reliability of financial information	Ensure compliance to financial regulations	Audited books of accounts and value for money audit	May 2012	Consultants		
						5,000,000
TOTAL						10,000,000

M&E WORK PLAN:

Task	Objectives	Output	Time frame	Responsible person	Budget	Comments
Spot check/visit at of supported Community initiatives	To validate reported status and identify issues affecting implementation	Monthly monitoring report	On-going	M&E Unit	9,880,000	Fuel, and Per diem
Administer Community Score Card starting with Pilot.	To enhance the communities sense of accountability, ownership and sustainability.	Empower communities and improve sustainability	June 2012	M&E unit & Consultant	10,660,000	Costs of consultant
Involvement of district, County and Sub-county health specialists	Effectively monitor and supervise sub-project implementation	Well supervised sub-projects	August – 2011-June 2012	M&E Unit	15,625,000	Per diem, fuel and facilitation meetings
Quarterly review meeting with District health staff, field officers & District	Update and District staff on M&E	Updated and District staff	On-going	M&E Unit		

Planner						31,176,000	
Total						67,341,000	

IEC (BEHAVIOURAL CHANGE) ANNUAL WORKPLAN:

No.	Tasks/Activity	Objectives	Expected outputs	Time frame	Responsible person	Budget (Ug. Shs)	Comments
1	Out-source production and dissemination of spots and jingles	To cascade short repetitive messages to communities on behavioural change	7,929 spots and jingles in 3 languages	Nov 2011- June 2012 throughout the year	IEC Specialist and private sector	9,550,000	
2	Publishing & printing media messages	To publish and print articles, photos, statistics and any graphic elements on	copies of the Bulletin annually	Once per quarter	IEC Specialist, all Program Specialists and an out-sourced publisher	4,300,000	It will boost awareness of the Project to the national audience
3	Production of promotional materials on behavioural change	To capture news and up-date weekly	Materials for dissemination	On-going	IEC Specialist and an out-sourced firm	12,850,000	
4	Northern Uganda Marathon (Fundraising)	To raise awareness about child & maternal health crisis in Northern Uganda; and fundraise for medical equipments & supplies	Mass awareness created and medical equipments & supplies procured and delivered to health facilities	April- 2012	ED/Community Dev't Specialist	25,000,000	Resources will be mobilised from partners/corporate companies
	Total					51,700,000	

TRAININGS/CAPACITY BUILDING:

Tasks	Sub-Objectives	Expected Outputs	Time Frame	Responsible Person	Budget (USh)	Comments
Activity 2: Training of VHTs	Build capacity of lay village 'doctors' in basic community driven health services delivery (PHC &RH)	Trained village doctors Effective & efficient delivery of health services and care	September 2011	Director Prog/ ToTs	15,136,000	
Partnership development	Initiation and development of partnerships with organisations, agencies, corporations, and foundations with view of harnessing resources.	Established working partnerships	2011-2012	Executive Director	20,000,000	
TOTAL					35,136,000	
GRAND TOTAL					460,152,000	