



Global Health Network

ANNUAL WORK PLAN

JUNE 2010 - JULY 2011

Global Health Network (GHN)
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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 2010/2011

COMPONENT	BUDGET ESTIMATES
FINANCE AND ADMINISTRATION	697,700,000
AUDIT	20,000,000
PROCUREMENT	1,915,000,000
TRAINING/CAPACITY BUILDING	1,355,000,000
MIS	39,400,000
M & E	144,000,000
WATER, SANITATION & HYGIENE	1,010,000,000
IEC/ BEHAVIOURAL CHANGE	229,000,000
REPRODUCTIVE HEALTH	730,000,000
GRAND TOTAL	6,140,100,000

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	40,000,000	
2. Provision of office supplies	Ensure efficiency in operations	Avoid unplanned procurement	On-going	ED, DFA, AO	28,000,000	
3. Volunteer Placement	Publicity and Social Responsibility	Increased knowledge of the project	On-going	DFA, AO, PS	16,200,000	
4. Staff welfare	Increase morale and outputs	High staff outputs and morale	On-going	DFA, AO	20,000,000	
5. Professional subscriptions	Attract and retain qualified staff	Improved quality of output	2010/011	ED, PD, DFA	4,000,000	
6. Team building and staff induction	Integration of new staff in the project	Integrate new staff into the project's culture	2nd quarter of 2010/011	DFA,AO	1,500,000	
7. Logistics	Improve service delivery	Better working environment	2 nd quarters of 2010/011	ED,DFA,AO	25,000,000	

Tasks	Objectives	Expected Output	Time Frame	Responsible Person	Budget (Ugshs)	Comments
8. Utilities	Provide good working conditions	Improve productivity	Ongoing	DFA,AO	5,000,000	
9. Staff salaries	Pay for services rendered	Service delivery equivalent to pay	Ongoing	ED,DFA,AO	440,000,000	
10. Comprehensive insurance	Provide for uncertain eventualities	Replace assets in event of loss	Ongoing	DFA,AO	20,000,000	
11. Develop Computerised Financial Management System	Improve data capturing, processing and reporting	Timely and accurate reports	Ongoing	DFA	20,000,000	
12. Vehicle and other equipment operation costs	Keep vehicles and other equipment in good working conditions	Timely servicing	Ongoing	DFA,AO	24,000,000	
13. Consultancies	Provide audit assurances	Improve financial management	Ongoing	ED, DFA	30,000,000	
14. Executive Director's budget line	Improve Public Relations with other stakeholders	Smooth relations	Ongoing	ED,DFA	24,000,000	
Total					697,700,000	

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 2. Produce Internal Audit Charter and Internal Audit manual 3. Review, evaluate & report on systems, procedures, controls, operation & processes of the project	Check for adherence to rules, policies and procedures	Assurance that processes are followed and that results have improved	April 2011	Consultants	10,000,000	
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 2011	Consultants	10,000,000	
TOTAL					20,000,000	

PROCUREMENT:

Tasks	Objectives	Expected Output	Time Frame	Responsible Person	Budget (Ugshs)	Comments
1. Procure desk-top computers, Printers & phones	Equip project staff with all vital equipments to enhance productivity	Equipments procured	Nov-Dec 2010	ED, Procurement Specialist	25,000,000	
2. Procure Mosquito treated nets	Reduce incidences of malaria	40,000 mosquito nets provided to 40,000 h/hds of 4districts	By May 2011	ED, Procurement Specialist	400,000,000	Procure 10,000 mosquito treated nets for @ of the 4 districts
3. Procure Malaria home-pack	Treat malaria infections	10,000 malaria home-packs procured & delivered	By May 2011	ED/ Proc spec	500,000,000	2500 malaria home-packs for @ of 4districts
4. Procure ORS	Treat diarrhoea infections	ORS procured & delivered	BY May 2011	ED/ Proc Spec	50,000,000	
5. Procure First Aid Kit	Prevent and reduce adverse effects of injuries and morbidity	All villages equipped with first Aid kits	By May 2011	ED/Procurement specialist	200,000,000	1000 Kits @ for 4 districts
6. Procure Bicycles	Provide efficient transport for effective delivery of services	4000 bicycles procured	By May 2011	ED/Proc Spec	600,000,000	1000 bicycles @ of 4 dists
7. Procure Project Vehicles	Procure vehicles to ease project field activities	Vehicles procured	By Jan 2011	ED, Procurement Specialist	140,000,000	
8. Contract Committee meetings	To approve procurements, methods, evaluation reports and award contracts	Contracts executed as per donor guidelines	On-going	Chairman CC, Secretary Cc, Procurement Specialist	4,000,000	This takes place once a quarter over the financial year
Total					1,915,000,000	

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	31,750,000	Fuel, and Per diem
Administer Community Score Card in 4 Districts starting with Pilot.	To enhance the communities sense of accountability, ownership and sustainability.	Empower communities and improve sustainability	May 2011	M&E unit & Consultant	25,000,000	Costs of consultant
Involvement of district, County and Sub-county health specialists in 4 Districts	Effectively monitor and supervise sub-project implementation	Well supervised sub-projects	August – 2010-June 2011	M&E Unit	48,000,000	Per diem, fuel and facilitation meetings
Quarterly review meeting with District health staff, field officers & District Planners	Update and District staff on M&E	Updated and District staff	On-going	M&E Unit	40,000,000	
Total					144,000,000	

MIS ANNUAL WORKPLAN:

Task	Objectives	Expected Output	Time Frame	Responsible Person	Budget (UShs)	Comments
Subscriptions	Ease communication within GHN and with external stakeholders.	More convenient communication between district offices and .	Nov-April 2011	MIS Specialist	8,000,000	
Repairs / Preventative Maintenance	Ensure continuity in the performance of the office equipments	Equipment in good working conditions.	Ongoing	MIS Specialist	10,000,000	
Maintenance of IT infrastructure	Ensure continuity in the performance of the office equipments	Equipment in good working conditions.	Ongoing	MIS Specialist	15,000,000	
Setup of Email server	Streamline email communication	email server	Jan 2011	MIS Specialist	1,400,000	
Total					39,400,000	

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 2010- June 2011 throughout the year	IEC Specialist and private sector	75,000,000	
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	50,000,000	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	50,000,000	
4	IEC equipments for 4 districts and offices	To enhance gathering and dissemination of messages on behavioural change	equipments: cameras, recorders, TV sets, video decks and desktop computers	July-June 2011	Procurement Specialist, IEC Specialist	20,000,000	The equipments will increase gathering and documenting activities & achievements
5	IEC Stake holder's Workshop	Sensitisation	Increase awareness	Throughout the year	IEC Specialist and Procurement Specialist	30,000,000	
6	Local Travel	Improve supervision	Better results	Throughout the year	IEC Specialist	4,000,000	
	Total					229,000,000	

WATER, SANITATION & HYGIENE:

Tasks	Sub-Objectives	Expected Outputs	Time Frame	Responsible Person	Budget (US\$)	Comments
Activity 1: Production of WASH Community Resource Books, including Facilitator tools and other simplified modules	Develop simplified guides to improve implementation of community programmes	<ul style="list-style-type: none"> • WASH kit translated • WASH manuals translated 	By May 2011	Procurement Specialist/Director Programmes	20,000,000	This activity depends on timely translation of the guides by IEC
Activity 2: Orientation of ToTs and health educators in community driven WASH	To orientate stakeholders on community based strategies for effective and sustainable health services delivery	40 ToTs/ health educators trained on WASH Improved sustainability	August 2010	Director Programmes	10,000,000	
Activity 4: Programme implementation	Promote sustainable WASH best practices in the communities Provide water points	Improved access to clean water Improved household hygiene Increased toilet coverage	On-going	Director Prog/ POs	800,000,000	
Activity 4: Technical support	Provision of Technical Guidance & supervision During project implementation of	Technical supervision reports Improved quality of WASH implementation	On-going	Director Prog/ Pos/District staff	160,000,000	40m for supervision in @ of the 4dists

Tasks	Sub-Objectives	Expected Outputs	Time Frame	Responsible Person	Budget (USh)	Comments
Activity 5: Partnership Development	Strengthen partnership for effective delivery of services to the communities	Better linkages of beneficiaries to Services providers Broadened knowledge on community development methodology	On-going	ED/Dir Prog	20,000,000	This includes contributions towards partnership activities.
TOTAL					1,010,000,000	

REPRODUCTIVE HEALTH

Tasks/Activities	Objectives	Expected Output	Time Frame	Responsible Person	Budget (USh)	Comments
Activity 1: Production of RH Community Resource Books, including Facilitator tools and other simplified modules	Develop simplified guides to improve implementation of community programmes	<ul style="list-style-type: none"> • RH kit translated • RH manuals translated 	By May 2011	Procurement Specialist/Director Programmes	20,000,000	This activity depends on timely translation of the guides by IEC
Activity 2: Orientation of ToTs and health educators in community based RH	To orientate stakeholders on community based strategies for effective and sustainable health services delivery	40 ToTs/ health educators trained on RH Improved sustainability	August 2010	Director Programmes/RH Specialist	10,000,000	

Tasks/Activities	Objectives	Expected Output	Time Frame	Responsible Person	Budget (USh)	Comments
Activity 3: Programme implementation	Promote RH best practices in the communities Increase immunisation rates Enhance growth monitoring and nutrition Promote, improve and support antenatal, prenatal and post-natal services and care	Improved RH services Basic RH supplies provided	On-going	Director Prog/ RH specialist	700,000,000	
Activity 4: Technical support	Provision of Technical Guidance & supervision During project implementation of	Technical supervision reports Improved quality of RH Programme implementation	On-going	Director Prog/ RH specialist/District staff		The cost of supervision is taken care of under WASH
Activity 5: Partnership Development	Strengthen partnership for effective delivery of services to the communities	Better linkages of beneficiaries to Services providers Broadened knowledge on community development methodology	On-going	ED/Dir Prog		The cost of supervision is taken care of under WASH
TOTAL					730,000,000	

TRAININGS/CAPACITY BUILDING:

Tasks	Sub-Objectives	Expected Outputs	Time Frame	Responsible Person	Budget (USh)	Comments
Activity 1: Training/Orientation of district health staff	Enhance the capacity of district staff in community driven PHC & RH programs for effective and sustainable health services delivery	Improved efficiency and productivity	August 2010	Director Programmes/ Consultants	30,000,000	15 ToTs/health educators to be trained in @ of the 4 districts
Activity 2: Training of village 'doctors'	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 2010	Director Prog/ ToTs	1,280,000,000	4000 village 'doctors' to be trained in @ of the 4 districts
Activity 3: Orientation of programme staff	Enhance the capacity of programme staff to improve their effectiveness and service delivery	Prog staff trained Improved productivity	On going	Director Programmes	10,000,000	
Activity 4: Training for IEC	To enhance quality and efficiency	Trained staff	On-going	Human Resource Officer and IEC Specialist	10,000,000	To seek for in depth skills to enhance quality
Activity 5: Training-MIS	Build capacity of staff in unit.	Enhanced staff capacity.	February	MIS Specialist,	5,000,000	
Activity 6: Training enhancement-M&E	Build capacity of staff (& District)	Enhanced staff	On-going	M&E unit DOS	20,000,000	Per diems and cost of training
TOTAL					1,355,000,000	
GRAND TOTAL					6,140,100,000	