



# ANNUAL ACTIVITY AND MONITORING PLANNER JULY 2002 - JUNE 2003

OF THE

## UGANDA AIDS/HIV INTEGRATED MODEL DISTRICT (AIM) PROGRAMME

### LEGEND

 Activity in Phase I districts

 Activity in Phase II districts

 Activity in Phase I & II at the same time

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** To strengthen the capacity of Government and NGOs, CBOs, FBOs and the private sector to plan, implement, manage and provide integrated services at the national, district and sub-district levels

**PROGRAMME ACTIVITY:** Establish and/or facilitate of the District HIV/AIDS Committees (DHACs) through funding and/or offering technical assistance

**Outcome:** Established/Strengthened district planning, monitoring and feedback process.

**CORE ACTIVITY:** Foundational

**ANNUAL ACTIVITY:** Establish and/or facilitate the functioning of the District HIV/AIDS Coordination Structures through funding and offering technical assistance

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument		Frequency	
Meetings to confirm District HIV/AIDS coordination bodies	-Technical input	- District coordination structures for AIM confirmed															UAC MOH MOLG	DOPS	Activity report	Once (Year one)
Sensitisation of district councils (HA Task Force/DTA)	-Guidelines from UAC -Financial & technical input	-District Task Force formed in all the 16 AIM districts															UAC MOH MOLG	DOPS	Activity report	Once (Year one)
Sensitisation and mobilisation visits to Phase II Districts DHACs & Task Force	-Guidelines from UAC -Financial & technical input	-Phase II district coordination structures for AIM confirmed															UAC MOH MOLG	DOPS	Activity report	Once (Year one)
Conduct a needs assessment for the DHAC and HA Task Force	Technical & Financial	Needs identified and capacity bldg plan developed															UAC	DOPS T&CB	NA report Cap. Building plan	Once (Year one)



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** To strengthen the capacity of Government and NGOs, CBOs, FBOs and the private sector to plan, implement, manage and provide integrated services at the national, district and sub-district levels

**PROGRAMME ACTIVITY:** Assist in review and/or development of district HIV/AIDS strategic and annual work plans

**CORE ACTIVITY:** Foundational

**Outcome:** Established/Strengthened district HIV/AIDS planning, monitoring and feedback process.

**ANNUAL ACTIVITY:** Assist in review and/or development of district HIV/AIDS strategic and annual work plans

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	GOVT NGO	AIM	Instrument	Frequency		
- Conduct a situational analysis/needs assessment of the district HIV/AIDS services	Financial and Technical	SA/NA report															MOH UAC MOLG	DOPS M&E	Activity report	Once (Year 1)
Disseminate needs assessment results	Financial and Technical	SA/NA results disseminated in all the 10 phase I districts															MOH UAC MOLG National & District Partners	DOPS M&E	Activity report	Once (Year 1)
Conduct joint district HIV/AIDS strategic planning	Financial and Technical	District HA Strategic Plans															MOH UAC MOLG	DOPS M&E	Activity report	Once (Year 1)
Develop joint annual district HIV/AIDS work plan	Financial and Technical	Strategic plan for each district															MOH UAC MOLG	DOPS M&E	Activity report	Once (Year 1)



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: To strengthen the capacity of Government and NGOs, CBOs, FBOs and the private sector to plan, implement, manage and provide integrated HIV/AIDS services at the national, district and sub-district levels</b>																			
<b>PROGRAMME ACTIVITY: Assess and build the capacity of national NGOs and other non-government partners</b>																			
<b>OUTCOME: Improved capacity of government, NGOs, CBOs, FBOs and private sector to plan, implement, and manage integrated HIV/AIDS services</b>																			
<b>CORE ACTIVITY: Foundational</b>																			
<b>ANNUAL ACTIVITY: Assess and build the capacity of national NGOs and other non-government partners</b>																			
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING	
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
Analyse results of JIAs (Joint Institutional Assessments) conducted with national NGOs (conducted in April to June 2002)	Staff time	Written summary report for each NGO.														MOH UAC MOLG	T&CB M&E DOPS	Activity report	Once (Year 1)
Design capacity building workshops	- Written summaries - Technical input	Schedule and training curriculum for four workshops														MOH UAC MOLG	T&CB	Activity report	Quarterly
Conduct the capacity building workshops	- Developed training curriculum	Signed contracts by NGO on areas of improvement														MOH UAC MOLG	DOPS M&E	Activity report	Quarterly
Supervise and monitor the application of skills gained	Financial and Technical															MOH UAC MOLG	T&CB M&E	TA reports	Continuous



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE 2 : Increase integration and quality of comprehensive HIV/AIDS interventions at the district level**

**PROGRAMME ACTIVITY: Fund/support partner organisations with a community partnership component**

**OUTCOME 1: Established and/or strengthened service provider – community partnerships**

**CORE ACTIVITY: Foundational**

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
Identify Service Providers	Needs Assessment	- District inventory of service providers - Gaps in service provision	Red	Red	Red						Green					DHACs & HA Task Force	DOPS M&E	NA Report	Once
Support the DHACs/ASOs to organize HIV/AIDS service Provider/Community workshops to: Share N.A. results and Draw partnership action plans	Time, funds	Partnership Action plans drawn Provider/community w/shops held				Red	Red	Red								DHACs & HA Task Force	DOPS	Minutes of meetings	Annually
Support DHACs to convene planning & review meetings	Funds, technical support	20 DHAC facilitated & service provider meetings held									Red			Blue		DHACs & HA Task Force		Minutes/Quarterly reports of DHAC	Quarterly
Identification of agencies which have a community partnership component	Situation Analysis exercise	List of organs with community partnership component	Red	Red	Red											DHACs & HA Task Force	DOPS M&E	Activity Report	Once (1 <sup>st</sup> Quarter
Develop proposal guidelines	Staff time	Guidelines		Blue													F & A DOPS	Guidelines	Once



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE 2:</b> Increase integration and quality of comprehensive HIV/AIDS interventions at the district level																			
<b>PROGRAMME ACTIVITY:</b> Assist in the development, implementation and monitoring of jointly-planned comprehensive and integrated HIV/AIDS programmes at district and sub-district levels																			
<b>Outcome :</b> Established and/or strengthened integration of district government, NGO, CBO, FBO, and private sector delivery of comprehensive and integrated HIV/AIDS interventions																			
<b>CORE ACTIVITY:</b> Foundational																			
<b>ANNUAL ACTIVITY:</b>																			
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
- Design sensitisation/training packages on integration	Technical	Sensitisation package developed														MOH	HS, T&CB	Activity Report	Once
- Sensitisation of District Coordination Structures on Integration	Financial/ Technical	Number of Coordination bodies sensitises														DHACs	HS DOP	Activity Report	Quarterly
- Sensitisation meetings for the District Council	Time Funds	10 Sensitization meetings held														DHACs	DOPs	Activity Report	Annually
- Training workshops for the Service Providers in the districts on the concept of integration	Time, funds	10 Sensitisation meetings held														DHACs	DOPs	Activity Report	Quarterly
- Sensitisation meetings for LC III level stakeholders on integration	Time, funds	LC III sensitisation meetings														DHACs	DOPs	Activity Report	Quarterly
- Identification & contracting of implementing agencies with expertise in core activities required in the districts	Time Funds	Contracts with implementing agencies signed														MOH	PD, DOPs F&A	Activity Report	Quarterly
- Identify and develop referral protocols	Time, funds	Referral Protocol in place														MOH UAC DHACs	HS	Activity Report	Once

<p>- Support at least 5 districts to set up a comprehensive "one stop shop" service centre:</p>	<p>Funds Time Training of personnel (counsellors, clinicians, lab technicians, data entrants etc.)</p>	<p>No. of centres set up</p>	<p>DHACs</p>	<p>DOPs HS TCB</p>	<p>Activity Report</p>	<p>Quarterly</p>
<p>- Develop proposal funding guidelines for partner organisations &amp; grantees</p>	<p>Funds Time</p>	<p>Guidelines in place</p>	<p>DHACs</p>	<p>DOPs HS F&amp;A</p>	<p>Guidelines</p>	<p>Once</p>





**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase access and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																			
<b>PROGRAMME ACTIVITY: Develop and implement a BCC/IEC and advocacy plan for VCT in all the programme districts</b>																			
<b>OUTCOME: Increased Access to and utilisation of quality VCT services</b>																			
<b>CORE ACTIVITY: VCT</b>																			
<b>ANNUAL ACTIVITY: Develop and implement a BCC/IEC and advocacy plan for VCT in all the programme districts</b>																			
<b>TASKS</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>MONITORING</b>																
			<b>RESPONSIBLE</b>			<b>TIME FRAME</b>									<b>Instrument</b>	<b>Frequency</b>			
			<b>GOVT</b>	<b>NGO</b>	<b>AIM</b>	<b>July</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>			<b>Apr</b>	<b>May</b>	<b>June</b>
- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners		MOH & Partner NGOs	T&CB													SA/NA report	Once
- Assist in the establishment of a District IEC/BCC and advocacy district-working group.	Financial & Technical	IEC/BCC working groups formed in @ district		MOH & Partner NGOs	T&CB													Activity report	Once
-Assist DHACS and HA Task force to work with partners/working group to develop IEC/BCC and advocacy action plan.	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district		MOH & Partner NGOs	T&CB													Progress report	Annually
- Assist DHAC and HA Task groups to work with partners to implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented		MOH & Partner NGOs	T&CB													Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan		MOH & Partner NGOs	T&CB													Activity report	Annually

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase access and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																			
<b>PROGRAMME ACTIVITY: Make available funding to partners providing VCT services and activities, both static and outreach</b>																			
<b>OUTCOME: Increased access to and utilisation of quality VCT services</b>																			
<b>CORE ACTIVITY: VCT</b>																			
<b>ANNUAL ACTIVITY: Provide funding to partners with VCT services and activities, both static and outreach</b>																			
<b>TASKS</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>MONITORING</b>																
			<b>RESPONSIBLE</b>																
			<b>TIME FRAME</b>												<b>Instrument</b>	<b>Frequency</b>			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June					
- Assist DHACs to receive and review proposals requests from partners for funding	Funds and Technical support	% of proposed activities approved and supported by AIM														DHACS HA Task Force	RC DOPS	Activity reports	Quarterly
- Disburse funds/ procurement directly from AIM	Funds and Technical support	Amount of funds and equipment disbursed														DHACS HA Task Force & Partner NGOs	DOPS F&A	Finance records	Quarterly
- Monitor the use of grants and support supervision of DHACS, HA Task Force & grantees	Funds and Technical support	TA visits made														DHACS HA Task Force	DOPS F&A	Quarterly reports	Quarterly

<b>PROGRAMME OBJECTIVE:</b> Increase success and utilisation of quality HIV/AIDS prevention services in selected districts and sub district																			
<b>PROGRAMME ACTIVITY:</b> Work with partners to facilitate the development of a condom distribution strategy																			
<b>OUTCOME:</b> Increase access to male and female condoms																			
<b>CORE ACTIVITY:</b> Foundational																			
<b>ANNUAL ACTIVITY:</b> Facilitate the development of a condom distribution strategy																			
<b>TASKS</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>TIME FRAME</b>										<b>RESPONSIBLE</b>		<b>MONITORING (M&amp;E plan)</b>				
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	<b>GOVT NGO</b>	<b>AIM</b>	<b>Instrument</b>	<b>Frequency</b>	
- Work with partners to facilitate MOH condom distribution strategies	Technical	% increase in condom distribution														MOH Deliver CMS	HS DOPS	Quarterly report	Quarterly
- Assist the DHAC to develop an action plan with partners to support condom distribution	Technical & Financial	Number of districts with an action plan on condom distribution														DHACs HA Task Force	DOPS	Plan of action in place	Once

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase success and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																				
<b>PROGRAMME ACTIVITY: Assist partner organisations to develop and implement an appropriate BCC/IEC and advocacy plan for identified high risk groups</b>																				
<b>OUTCOME: Increased prevention efforts for at-risk priority populations</b>																				
<b>CORE ACTIVITY: Targeted prevention efforts for at- risk populations</b>																				
<b>ANNUAL ACTIVITY: Assist partner organisations to develop and implement an appropriate BCC/IEC and advocacy plan for identified high risk groups</b>																				
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequen cy		
- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners															MOH & Partner NGOs	T&CB	SA/NA report	Once
- Assist in the development of an IEC/BCC and advocacy district-working group.	Financial & Technical	IEC/BCC working groups formed in @ district															MOH & Partner NGOs	T&CB	Activity report	Once
-Assist partners/working group to develop IEC/BCC and advocacy action plan at district level	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district															MOH & Partner NGOs	T&CB	Progress report	Annually
- Assist partners to Implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented															MOH & Partner NGOs	T&CB	Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan															MOH & Partner NGOs	T&CB	Activity report	Annually





**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase access and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																		
<b>PROGRAMME ACTIVITY: Assist partners to develop and implement an appropriate BCC/IEC and advocacy plan related to STI management</b>																		
<b>OUTCOME: Increased access to and utilisation of quality STI management</b>																		
<b>CORE ACTIVITY: STI Management</b>																		
<b>ANNUAL ACTIVITY: Assist partners to develop and implement an appropriate BCC/IEC and advocacy plan related to STI diagnosis and management</b>																		
<b>TASKS</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>MONITORING</b>															
			<b>RESPONSIBLE</b>															
			<b>TIME FRAME</b>															
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners													MOH & Partner NGOs	T&CB	SA/NA report	Once
- Assist in the development of an IEC/BCC and advocacy district-working group.	Financial & Technical	IEC/BCC working groups formed in @ district													MOH & Partner NGOs	T&CB	Activity report	Once
-Assist partners/working group to develop IEC/BCC and advocacy action plan at district level	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district													MOH & Partner NGOs	T&CB	Progress report	Annually
- Assist partners to Implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented													MOH & Partner NGOs	T&CB	Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan													MOH & Partner NGOs	T&CB	Activity report	Annually

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase success and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																			
<b>PROGRAMME ACTIVITY: Make funding available to partner organisations providing STI management</b>																			
<b>OUTCOME: Increased access to and utilisation of quality STI management</b>																			
<b>CORE ACTIVITY: STI Management</b>																			
<b>ANNUAL ACTIVITY: Make funding available to partner organisations providing STI management</b>																			
TASKS	INPUT	TIME FRAME												RESPONSIBLE			MONITORING		
		Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency			
- Receive and review proposals requests from partners for funding through the DHACs	Funds and Technical support															DHACs HA Task Force	RC DOPS	Activity reports	Quarterly
- Disburse funds/procurement	Funds and Technical support															DHACs HA Task Force & Partner NGOs	DOPS F&A	Finance records	Quarterly
- Monitor the use of grants and support supervision of grantees	Funds and Technical support															DHACs HA Task Force	DOPS F&A	Quarterly reports	Quarterly





**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase success and utilisation of quality HIV/AIDS prevention services in selected districts and sub district</b>																	
<b>PROGRAMME ACTIVITY: Making funding available to partner organisations providing activities targeting PMTCT</b>																	
<b>OUTCOME: Increase access to and utilisation of quality of PMTCT services</b>																	
<b>CORE ACTIVITY: PMTCT</b>																	
<b>ANNUAL ACTIVITY: Provide support to partner organisations with programme and activities targeting PMTCT</b>																	
<b>TASKS</b>	<b>INPUT</b>	<b>TIMEFRAME</b>										<b>RESPONSIBLE</b>		<b>MONITORING</b>			
		Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	<b>GOVT NGO</b>	<b>AIM</b>		<b>Instrument</b>	<b>Frequen cy</b>	
- Receive and review proposals, requests from partners for funding through the DHACs	Funds and Technical support													DHACs HA Task Force	RC DOPS	Activity reports	Quarterly
- Disburse funds/procurement	Funds and Technical support													DHACs HA Task Force & Partner NGOs	DOPS F&A	Finance records	Quarterly
- Monitor the use of grants and support supervision of grantees	Funds and Technical support													DHACs HA Task Force	DOPS F&A	Quarterly reports	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE:</b> Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district																					
<b>PROGRAMME ACTIVITY:</b> Train partner staff in selected clinical facilities in the provision of quality clinical care of OIs																					
<b>OUTCOME:</b> Increased access to and utilisation of quality clinical care including prevention and treatment of opportunistic infections (OIs)																					
<b>CORE ACTIVITY:</b> Clinical Care for OIs																					
<b>ANNUAL ACTIVITY:</b>																					
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency			
- Identify staffing and skills levels/gaps	Needs Assessment	List of skills and gaps															DHACs	M&E DOPS	NA/SA report	Once	
- Identify and orient trainers	Financial & Technical	No. of trainers oriented																DHACs Partner NGOs	DOPS T&CB	Activity report	Once
-Identify trainees	Financial & Technical	No. of trainers oriented																DHACs Partner NGOs	T&CB RC	Activity report	Once
- Assist trainers in review and update training manuals	Financial & Technical	List of potential trainees																DHACs Partner NGOs	T&CB	Activity report	Once
- Development of OI treatment algorithms	Financial & Technical	Training manual in place																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
- Conduct trainings with selected partners	Financial & Technical	Number of people trained																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
- Assist with the monitoring and supervision of the trainees	Financial & Technical	TA visits conducted																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly

<b>PROGRAMME OBJECTIVE:</b>	Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district																		
<b>PROGRAMME ACTIVITY:</b>	Develop IEC and patient education activities for quality clinical care																		
<b>OUTCOME:</b>	Increased access to and utilisation of quality clinical care including prevention and treatment of opportunistic infections (OIs)																		
<b>CORE ACTIVITY:</b>	OIs Management																		
<b>ANNUAL ACTIVITY:</b>																			
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners														MOH & Partner NGOs	T&CB	SA/NA report	Once
- Assist in the development of an IEC/BCC and advocacy district working group.	Financial & Technical	IEC/BCC working groups formed in @ district														MOH & Partner NGOs	T&CB	Activity report	Once
-Assist partners/working group to develop IEC/BCC and advocacy action plan at district level	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district														MOH & Partner NGOs	T&CB	Progress report	Annually
- Assist partners to Implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented														MOH & Partner NGOs	T&CB	Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan														MOH & Partner NGOs	T&CB	Activity report	Annually

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE:</b> Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district																		
<b>PROGRAMME ACTIVITY:</b> Make funding available to partner organisations with HIV/AIDS clinic care programmes including palliative care																		
<b>OUTCOME:</b> Increased access to and utilisation of quality clinical care including prevention and treatment of opportunistic infections (OIs)																		
<b>CORE ACTIVITY:</b> OI Management																		
<b>ANNUAL ACTIVITY:</b>																		
TASKS	INPUT	OUTPUT	MONITORING															
			RESPONSIBLE												Instrument	Frequency		
			GOVT	AIM	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June		
- Receive and review proposals requests from partners for funding through the DHACs	Funds and Technical support	% of proposed activities approved and supported by AIM	DHACs HA Task Force	RC DOPs													Activity reports	Quarterly
- Disburse funds/procurement	Funds and Technical support	Amount of funds and equipment disbursed	DHACs HA Task Force & Partner NGOs	DOPS F&A													Finance records	Quarterly
- Monitor the use of grants and support supervision of grantees	Funds and Technical support	TA visits made	DHACs HA Task Force	DOPS F&A													Quarterly reports	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district

**PROGRAMME ACTIVITY:** Conduct training workshops for health providers on infection control measures

**OUTCOME:** Improved infection control at health facilities

**CORE ACTIVITY:** Infection Control

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT	AIM	Instrument	Frequency			
-Identify training needs assessment	Needs assessment exercise	Training gaps in infection control identified																DHACs	DOP HS	Needs assessment report	Once
-Adopt training modules for infection control	Time TA	Adopted training module for infection control																MOH Infection Control C'ttee	HS TCB	Activity report	Once
-Assist districts to re-activate infection control committees at health facility	Financial Technical Assistance	Functional district infection control committee																DHACs	DOP HS,	Activity report	Once
-Plan and conduct regional training workshops for district infection control committees	Time TA	10 Committees trained																MOH DHACS	HS TCB DOP FA	Training report	Annually
- Plan and conduct district level training workshops for Health providers in infection control	Time Funds	Health providers trained in infection Control																DHACs District Infect. Control C'ttee	DOP HS TCB	Activity Report	Quarterly
Monitoring and supervision of the trainees	Financial Technical	TA visits																MOH DHACS	HS TCB DOP FA	Activity reports	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE: Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district</b>																			
<b>PROGRAMME ACTIVITY: Develop and disseminate IEC activities on infection control</b>																			
<b>OUTCOME: Improve infection control at health facilities</b>																			
<b>CORE ACTIVITY: Infection Control</b>																			
<b>ANNUAL ACTIVITY: Infection Control</b>																			
<b>TASKS</b>	<b>INPUT</b>	<b>OUTPUT</b>	<b>TIME FRAME</b>										<b>RESPONSIBLE</b>		<b>MONITORING</b>				
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	<b>GOVT NGO</b>	<b>AIM</b>	<b>Instrument</b>	<b>Frequency</b>	
- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners														MOH & Partner NGOs	T&CB	SA/NA report	Once
- Assist in the development of an IEC/BCC and advocacy district-working group.	Financial & Technical	IEC/BCC working groups formed in @ district														MOH & Partner NGOs	T&CB	Activity report	Once
- Assist partners/working group to develop IEC/BCC and advocacy action plan at district level	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district														MOH & Partner NGOs	T&CB	Progress report	Annually
- Assist partners to Implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented														MOH & Partner NGOs	T&CB	Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan														MOH & Partner NGOs	T&CB	Activity report	Annually



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district

**PROGRAMME. ACTIVITY:** Rehabilitate laboratories/strengthen laboratory capacity in programme districts

**OUTCOME:** Improved laboratory capacity for HIV/AIDS and OIs

**CORE ACTIVITY:** Laboratory Capacity

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequen cy	
- Assessing the laboratory facilities at the district level (health facility survey)	Facility survey SA/NA exercise	District Lab. needs identified															DOPs, HS M&E	Facility survey and NA reports	Once
- Contract firms to rehabilitate labs.	Funds time	No of rehabilitated															FA, DOPs HS	Contract doc.  Activity Report	Once
- Procurement and deliver lab equipment and consumables	Technical Funds	Lab equipment & consumables procured															FA HS DOPs	Procurement Doc.	Quarterly
- Monitoring & supervisory visits to labs.	Time Funds	Monitoring visits															DOPs HS	Activity report	Quarterly

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district

**PROGRAMME ACTIVITY:** Train laboratory personnel

**OUTCOME:** Improved laboratory capacity for HIV/AIDS and OIs

**CORE ACTIVITY:** Laboratory Capacity

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency		
-Identifying training needs of lab. Personnel	Needs Assessment & Facility survey exercises	Training needs of laboratory personnel identified															DHACs Deliver USAID, CDC Macro	HS, DOP	- NA Report -Facility survey report	Once
-Identify potential trainees and categorise them according to needs	Technical Funds	Categories of district lab per. to be trained															DHACs	HS TCB DOP	Activity report	Once
Identification and contracting of institutions for training the lab. Personnel	Technical Funds	Institutions to train lab personnel identified and contracted															DHACs MOH,	DOP TCB HS	Activity report	Annually
- Training of identified laboratory personnel	Technical Funds	No. of personnel trained															DHACs MOH	DOP TCB HS	Activity report	Quarterly
-Placement training of laboratory personnel	Technical Funds Labs Mentor	Lab personnel trained															DHACs Institu- tions	HS DOP TCB	Training Report	Quarterly



**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district

**PROGRAMME ACTIVITY:** Make available funding to partners providing community and home-based care services

**OUTCOME:** Increased access to and utilisation of quality community and home-based care for HIV/AIDS

**CORE ACTIVITY:** Community and home based care

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (see M&E plan)		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
			Receive and review proposals requests from partners for funding through the DHACs	Funds and Technical support	% of proposed activities approved and supported by AIM														DHACs HA Task Force
Disburse funds/procurement	Funds and Technical support	Amount of funds and equipment disbursed														DHACs HA Task Force & Partner NGOs	DOPS F&A	Finance records	Quarterly
Monitor the use of grants and support supervision of grantees	Funds and Technical support	TA visits made														DHACs HA Task Force	DOPS F&A	Quarterly reports	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality HIV/AIDS clinical community and home based care in selected districts and sub district

**PROGRAMME ACTIVITY:** Develop and disseminate IEC and patient education activities related to community and home-based care

**OUTCOME:** Increased access to and utilisation of quality community and home-based care for HIV/AIDS

**CORE ACTIVITY:** Community and home-based care

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (see M&E plan)			
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency		
			- Review and identify IEC/BCC and advocacy needs and potential partners and skills at district level	Needs Assessment exercise	List of IEC/BCC needs & Potential partners															MOH & Partner NGOs
- Assist in the development of an IEC/BCC and advocacy district-working group.	Financial & Technical	IEC/BCC working groups formed in @ district															MOH & Partner NGOs	T&CB	Activity report	Once
- Assist partners/working group to develop IEC/BCC and advocacy action plan at district level	Financial & Technical	IEC/BCC and Advocacy action plans developed in @ district															MOH & Partner NGOs	T&CB	Progress report	Annually
- Assist partners to Implement IEC/BCC and advocacy plan at district level	Financial & Technical	Number and type of communication approaches implemented															MOH & Partner NGOs	T&CB	Quarterly reports	Quarterly
- Review action plan and activities for modification	Financial & Technical	Revised action plan															MOH & Partner NGOs	T&CB	Activity report	Annually

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

<b>PROGRAMME OBJECTIVE:</b> Increase access to and utilisation of quality HIV/AIDS clinical community and home-based care in selected districts and sub district																				
<b>PROGRAMME. ACTIVITY:</b> Train staff in selected clinical facilities for TB treatment and care according to national guidelines																				
<b>OUTCOME:</b> Increased access to and utilisation of quality TB prevention and treatment services																				
<b>CORE ACTIVITY:</b> Clinical Care of TB																				
<b>ANNUAL ACTIVITY:</b>																				
TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE			MONITORING		
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency		
-Identify staffing and skills levels/gaps	Needs Assessment	List of skills and gaps															DHACs	M&E DOPS	NA/SA report	Once
-Identify and orient trainers	Financial & Technical	No. of trainers oriented															DHACs Partner NGOs	DOPS T&CB	Activity report	Once
-Identify trainees	Financial & Technical	List of potential trainees															DHACs Partner NGOs	T&CB RC	Activity report	Once
- Assist trainers in review and update training manual	Financial & Technical	Training manual in place															DHACs Partner NGOs	T&CB	Activity report	Once
- Conduct trainings with selected partners	Financial & Technical	Number of people trained															DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
- Assist with the monitoring and supervision of the trainees	Financial & Technical	TA visits															DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly





**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS including orphans, vulnerable children and adolescents in selected districts and sub-districts.

**PROGRAMME ACTIVITY:** Provide training to trainers (TOT) in social support (including IGAs) in AIM programme Districts

**OUTCOME:** Increase access to and utilisation of quality social support services (including IGAs) for PLWA

**CORE ACTIVITY:** OVC Programmes

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (M&E plan)				
			July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency			
Identify organizations that provide social support services including IGAs	NA/SA exercise	List of organisations															DHACs	M&E DOPS	NA/SA report	Once	
Adopt guidelines for social support activities	Technical	Support guidelines in place																DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Hold regional orientation meetings/workshops for selected organisations involved in social support (including IGA and services)	Funds and Technical	Orientation meetings/ Workshops held in @ region																DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify staffing and skills levels/gaps	Needs Assessment exercise	List of existing skills and gaps																DHACs	M&E DOPS	NA/SA report	Once
Identify and orient trainers	Financial & Technical	No. of trainers oriented																DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify trainees	Financial & Technical	List of potential trainees																DHACs Partner NGOs	T&CB RC	Activity report	Once
Assist trainers in review and update of current practices in social support	Financial & Technical	Training manual in place																DHACs Partner NGOs	T&CB	Activity report	Once
Conduct trainings with selected partners	Financial & Technical	Number of people trained																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Train and support partners' advocacy component of social support including IGAs support	Financial & Technical	Number and type of advocacy strategies																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Assist with the monitoring and supervision of the trainees	Financial & Technical	TA visits																DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS including orphans, vulnerable children and adolescents in selected districts and sub-districts.

**PROGRAMME ACTIVITY:** Make funding available to partner organisations offering social support (including IGAs) that target infected and affected by HIV/AIDS

**OUTCOME:** Increased access to and utilisation of Income Generating activities by PLWAs

**CORE ACTIVITY:** OVCA programmes

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (M&E plan)		
			←	←	←	←	←	←	←	←	←	←	←	←	←	GOVT	AIM	Instrument	Frequency
			←	←	←	←	←	←	←	←	←	←	←	←	←	NGO			
- Receive and review proposals requests from partners for funding through the DHACs	Funds and Technical support	% of proposed activities approved and supported by AIM														DHACS HA Task Force	RC DOPS	Activity reports	Quarterly
- Disburse funds/procurement	Funds and Technical support	Amount of funds and equipment disbursed														DHACS HA Task Force & Partner NGOs	DOPS F&A	Finance records	Quarterly
- Monitor the use of grants and support supervision of grantees	Funds and Technical support	TA visits made														DHACS HA Task Force	DOPS F&A	Quarterly reports	Quarterly

<b>PROGRAMME OBJECTIVE:</b> Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS including orphans, vulnerable children and adolescents in selected districts and sub-districts.																			
<b>PROGRAMME ACTIVITY:</b> Provide training to partner organisations which spearhead programmes for Orphans and Vulnerable Children																			
<b>OUTCOME:</b> Increased access to and utilization of quality interventions for Orphans and Vulnerable Children																			
<b>CORE ACTIVITY:</b> OVCA programmes																			
<b>ANNUAL ACTIVITY:</b>																			
TASKS	INPUT	OUTPUT	TIME FRAME																
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	RESPONSIBLE	MONITORING (see M&E plan)				
Identify organizations that provide services to orphans and vulnerable children affected by HIV/AIDS	NA/SA exercise	List of organisations													DHACs	M&E DOPS	NA/SA report	Once	
Adopt guidelines for orphans and vulnerable children activities	Technical	Support guidelines in place														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Hold regional orientation meetings/workshops for selected organisations involved in provision of services for orphans and vulnerable children	Funds and Technical	Orientation meetings/ Workshops held in @ region														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify staffing and skills levels/gaps	Needs Assessment exercise	List of existing skills and gaps														DHACs	M&E DOPS	NA/SA report	Once
Identify and orient trainers	Financial & Technical	No. of trainers oriented														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify trainees	Financial & Technical	List of potential trainees														DHACs Partner NGOs	T&CB RC	Activity report	Once
Assist trainers in review and update of current practices	Financial & Technical	Training manual in place														DHACs Partner NGOs	T&CB	Activity report	Once
Conduct trainings with selected partners	Financial & Technical	Number of people trained														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS including orphans, vulnerable children and adolescents in selected districts and sub-districts.

**PROGRAMME ACTIVITY:** Provide training to partner organisations which spearhead programmes for Adolescents

**OUTCOME:** Increased access to and utilization of quality interventions for adolescents

**CORE ACTIVITY:** OVCA programmes

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (see M&E plan)		
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency		
			-Identify organizations that provide adolescent services to those affected by HIV/AIDS	NA/SA exercise	List of organisations														DHACs
- Adopt guidelines for adolescent activities	Technical	Support guidelines in place														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
- Hold regional orientation meetings/workshops for selected organisations involved in adolescent services	Funds and Technical	Orientation meetings/ Workshops held in @ region														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
-Identify staffing and skills levels/gaps	Needs Assessment exercise	List of existing skills and gaps														DHACs	M&E DOPS	NA/SA report	Once
Identify and orient trainers	Financial & Technical	No. of trainers oriented														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify trainees	Financial & Technical	List of potential trainees														DHACs Partner NGOs	T&CB RC	Activity report	Once
Assist trainers in review and update of current practices	Financial & Technical	Training manual in place														DHACs Partner NGOs	T&CB	Activity report	Once
Conduct trainings with selected partners	Financial & Technical	Number of people trained														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Train and support partners on advocacy component of adolescent services	Financial & Technical	Number and type of advocacy strategies														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Monitoring and supervision of the trainees	Financial & Technical	TA visits														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly



**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS in selected districts and sub-districts.

**PROGRAMME ACTIVITY:** Train partner organisations in social support offered to those infected and affected by HIV/AIDS

**OUTCOME:** Increase access to and utilisation of quality individual and community social support services

**CORE ACTIVITY:** OVCA programmes

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (see M&E plan)		
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency		
			Identify organizations that provide social support	NA/SA exercise	List of organisations														DHACs
Adopt guidelines/package of services for social activities	Technical	Support guidelines in place														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Hold regional orientation meetings/workshops for selected organisations involved in social activities	Funds and Technical	Orientation meetings/ Workshops held in @ region														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify staffing and skills levels/gaps	Needs Assessment exercise	List of existing skills and gaps														DHACs	M&E DOPS	NA/SA report	Once
Identify and orient trainers	Financial & Technical	No. of trainers oriented														DHACs Partner NGOs	DOPS T&CB	Activity report	Once
Identify trainees	Financial & Technical	List of potential trainees														DHACs Partner NGOs	T&CB RC	Activity report	Once
Assist trainers in review and update of current practices	Financial & Technical	Training manual in place														DHACs Partner NGOs	T&CB	Activity report	Once
Conduct trainings with selected partners	Financial & Technical	Number of people trained														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Train and support partners on advocacy component of social services	Financial & Technical	Number and type of advocacy strategies														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly
Monitoring and supervision of the trainees	Financial & Technical	TA visits														DHACs Partner NGOs	DOPS T&CB	Activity report	Quarterly

**PROGRAMME YEAR JULY 2002 – JUNE 2003**

**PROGRAMME OBJECTIVE:** Increase access to and utilisation of quality social support services for people infected and affected by HIV/AIDS in selected districts and sub-districts.

**PROGRAMME ACTIVITY:** Train partner organisations in social support offered to those infected and affected by HIV/AIDS

**OUTCOME:** Increase access to and utilisation of quality individual and community social support services

**CORE ACTIVITY:** OVCA programmes

**ANNUAL ACTIVITY:**

TASKS	INPUT	OUTPUT	TIME FRAME												RESPONSIBLE		MONITORING (see M&E plan)	
			Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	GOVT NGO	AIM	Instrument	Frequency	
			- Receive and review proposals, requests from partners for funding through the DHACs	Funds and Technical support	% of proposed activities approved and supported by AIM													DHACS HA Task Force
- Disburse funds/procurement	Funds and Technical support	Amount of funds and equipment disbursed													DHACS HA Task Partner NGOs	DOP S F&A	Finance records	Quarterly
- Monitor the use of grants and support supervision of grantees	Funds and Technical support	TA visits made													DHACS HA Task Force	DOP S F&A	Quarterly reports	Quarterly

