4.3 Work plan

Outo	come															
	Annual target/s					Tim	e fr	ame	e		PLANNED BUDGET					Implementing
Output	2020	2021	List of activities		Q 2	Q Q 3 4	2 Q1	1 Q2	2 Q3	Q4	Overall budget description	Joint SDG Fund (USD)	PUNO Contributions (USD)	Total Cost (USD)	PUNO/s involved	partner/s involved
Output 1: Target Vulnerable population is mobilized, informed and			Develop an illustrated guidebook for community selection	x							 * a national workshop for the validation of identification criteria (15,000 USD) *Logistics and equipments for the implementation of the social registry: Agua Grande (130,000 USD); the- Zochi (90,000 USD); them (50,000 USD); the- Zochi (20,000 USD); them (19,013 USD) *Awareness raising: Agua Grande (20,000 USD); the Zochi (20,000 USD); them (19,013 USD) 		(030)			DPSS INE WB project Local authorities
	* Social registry		Organize senzitation campaigns	×	×	x	×	×	x	x						
	implemented in two Districts	*Social registry implemented in	Carry out community selection and PMT survey	×	×		x					439,613	20,000	459,613	ILO	
registered in the Social Registry in three districts	* A legal and policy framework developed	one District	Support intake and registration	x	x		x	:			*capacity building for the developmenet and management of SR (20,000 USD) *development and validation of the legal framework	,		,		
Registry in three districts			Develop and implement linkages between SP programs and the SR			x		×	:		(40,000 USD) (40,000 USD) *development and implementation of tools and procedures for inkages between SR registry and SP prptection programs (35,000 USD)					
			Develop a legal and policy framework to support the social registry	×	×											
			Capacity building for the management of the social registry	x	x	××	×	×	×							
	100	0 0	Assessment of health surveilance and reporting systems	x	x							2,500	0	2,500	UNDP	wнo
	100	0	Assessment of infrastructure needed for DHIS2 at lower levels: Assess access to power, internet and devices, and preferred mobile network for data at the health facility and	x	x							2,500	0	2,500	UNDP	
	100	0	Compile all current data analysis/data use tool: Develop reporting guidelines.		х						Two workshops to discuss and agree on the tools each at a cost of 3000 USD + costs for activities in the districts	9,000	0	9,000	UNDP	WHO
	50	50	Analyse case based registers and processes and develop inception report for an integrated system together with other social registry		x	x					30 days TA to carry out these activities	15,000	0	15,000	UNDP	
	75	; 25	Customize DHIS2 Tracker with best practice content from individual-level data configuration packages for social registry with focus on health services suchas as TB, Immunisation, HIV case-based surveillance, and case-based surveillance for notifiable diseases.			x×	x	:			90 TA/days to carry out customization of DHIS Tracker	45,000	0	45,000	UNDP	
	75	25	Prototype Review with EPI, Family Health and other potential programas with MOH Team to develop main system for production server			x x	x				20 TA/days + costs for field visits	12,500	0	12,500	UNDP	
	25	5 75	Facilitate a Training of Trainers workshop (Districts TOT training for system administration for all the districts)			>	x	x			TOT training in each of the 7 districts	28,000	0	28,000	UNDP	
	50	50	Tablets acquisition			>	x				44 Health Facilities, two tablets in each	19,800	0	19,800	UNDP	
	50	50	Human Resources for Data Quality Assurance	x	x	x	x	x	x	x	1 staff in each facility at 100 USD each	73,920	0	73,920	UNDP	
	0	100	Project Management Staff				х	×	x	x	Project Management Staff	38,000	35,376	73,376	UNDP	
	50	50	Cloud Services MDM and Fdroid			>	x				Cloud services for 2 years	6,000	0	6,000	UNDP	
	50	50	Facility training in all Districts in the Country			x		×	:		2 training per facility per year	44,000	0	44,000	UNDP	
	100	0	Support the implementation of routine reporting			××	ć				30 TA days	15,000	0	15,000	UNDP	wно
	100	0	Review the integrated data collection tools workshop: revise and produce integrated data collection forms (and registers) with the goal of; harmonising across programs, reduce burden of reporting, and to follow WHO guidance on data analysis of facility data.			××	r.				S TA days	2,500	0	2,500	UNDP	WHO
Output 2: Individual data of targeted vulnerable population in the Social Registry are monitored	100	0	Conduct reviews of program-specific data collection tools workshop: design data collection tools to take care of program data page beyond the new monthly integrated form			××	(15 TA days for supporting this activity	7,500	0	7,500	UNDP	wнo
the Social Registry are monitored through DHIS2	0	100	Print and distribute new forms and registers				×	×				7,600	0	7,600	UNDP	wнo

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	0	100	Develop Data or Information use SOPs, Develop Data Quality SOP				×	×			10 TA days for developing SOPs for several levels	5,000	0	5,000	UNDP	wнo
	50	50	Conduct data analysis needs assessment workshop with all health programs		×	×	x	x			10 TA days for Analysis Assessment	5,000	0	5,000	UNDP	wно
	0	100	Information Use Workshop				×	x	x	x	2 National Information Use Workshops per year	6,000	0	6,000	UNDP	wно
	25	75	Support development of indicators, dashboards, scorecards and reports [agreggate and case-based data]			x	x	x			25 TA days to support Indicator harmonization process	12,500	0	12,500	UNDP	wно
	25	75	Customise dashboards for the different levels, partners, user groups according to agreed specifications and in line with M&E framework			x	x	x			10 TA Days for developing Dashboards	5,000	0	5,000	UNDP	
	50	50	identify the best use case with the MOH team.			x	x				25 TA days for interroperability Activities	12,500	0	12,500	UNDP	
	0	100	Develop and implement a aggregate data interoperability workflow on DHIS2 bearing in mind the need for simplicity and ease of use of the layer. A suitable standard will have to be chosen in line with other standards used in the counter and interpational best practice.				x	x			20 TA days for interroperability Activities	10,000	0	10,000	UNDP	
	25	75	Provide quality assurance training by faculitating various DQA sessions and supporting activities			×	×	×			20 TA days	10,000	0	10,000	UNDP	wно
	100	C	Configuration workshop to improve the data validation rules in DHIS2 for all forms with input from all health programs.		×	×					10 TA days	5,000	0	5,000	UNDP	
	50	50	Organise six-monthly district data validation and monitoring meetings (for all districts).		x	x		x		x	4 sessions (2 per year) each 2250	0	9,423	9,423	UNDP	wно
	50	50	Supportive supervision to districts/facilities		x	×		x		x	Severam visits to the districts (Subject to adjustment)	9,000	0	9,000	UNDP	wно
	50	50	Develop annual health bulletins with key information			×				x		4,000	0	4,000	UNDP	wно
	100	o	Establish a CORE DHIS2 team	×	x						100 USD to support monthly activities planified by the DHIS2 core team	2,400	0	2,400	UNDP	
	50	50	Train all the health workers at the facility level with capability of using DHIS2 Tracker.			x	x				2 workshop training each 3500 (one each year)	7,000	0	7,000	UNDP	WHO
	25	75	Refresher training on data collection and data validation to cover new staff/turnover at facility and district level.			×	×	×			2 refresher workshop training each 3500 (one each year)	7,000	0	7,000	UNDP	wнo
Output 3: The access of targeted vulnerable households in the Social Registry to social	100% of front- line service providers across health, education and social services receive training for the delivery of education programme	100% of pupulation in the three districts aducation education services with a focus on vulnerable women	Update parental education content and related material including digitalize content to the income parental education for front line professional workers across platforms TA for baseline and endline assessment in the focus districts Support for supervision Communication and awareness raising activities Improvement of working conditions for DPSS, Health Centers, Interaction Centers etc	x x x x	x x x x x x x x x x x x x x x x x x x	x : x x : x x x x x x x x x x x x x x x	x x x	x x x x	x	x x x x	Update package and digitalization (40,0005) National trainings on parental education (40,0005) TA for baseline and endine (400005) Support for supervision and logistics (62,0005) Communication Activities (25,0005) Improvement of vorking conditions (65,0005)	\$172,082	\$100,000	272,082.00	UNICEF	DPSS Ministries of Health Education and Youu WB project Local authorities
services, including parental education, is boosted.	two districts	mechanism implemented in two districts * Social pension scheme *Health coverage mechanism implemented in one District	Develop the Health care benefit package Develop and implement the health coverage mechanism for vulnerable people Select the beneficiairies of the health coverage mechanism (3,000 beneficiaries) Build the capacity of health care providers	× 3	x x x x	x	x x x	x	x		*Survey and consultations for the developement of the benefit package (40,000 USD) *Capacity building of DPSS staff and health care providers on the health coverage mechanism (30,000 USD) *selection of 3,000 beneficiaiaries and health ID card (20,000 USD) #Health care payment throught the Health coverage mechanism for the 3,000 beneficiairies (250,000 USD)	350,000	20,000	370,000	ILO, WHO	Ministry of Health DPSS
			Assess financial and economic sustainability of the social pension schemes		x											

			Develop linkages between SR and health facilities to facilitate access Strengthen the social pension scheme Capacity building		x	x		x			*Actuarial valuation of te scheme (20,000 USD) *development of tool and procedures (10,000 USD) *Capacity building (15,000 USD)	0	60.000	60.000	ILO	DPSS
Output 4: Young people capacity to support the provision of social services across different sectors is developed.	40 young people (50% girls) covering 3 districts receive training and engaged in the delivery of parental education services	85 young people (50% girls) covering 3 districts receive training and engaged in the delivery of parenting education for services	Training of young people on parental educaiton (25 per Me-zochi, 25 Lemba, 30 Agua Grande) Financial Motivation and logistic equipement Support for supervision Material for door to door parental support Technical assistance Communication and awareness raising activities	×	x :: x :: x :: x ::		×	×	x x x x x x x x x x x x x x x x x x x	x	Training of young people (50,0005) Financial motivation for youth and logistics (100,0005), support for superison (40,0005), Communication and awareness raising (25,0005), Material for door to door (20,0005) Technical Assistance (13,0005)	\$198,835	\$50,000	\$248,835.00	UNICEF	DPSS INE WB project Local authorities
	40 young people (50% girls) covering 3 districts receive training and engaged in the delivery of parental	(50% girls) (50% girls) covering 3 covering 3 stricts receive districts receive training and training and ngaged in the engaged in the delivery of delivery of	Identification of young people (20 per Me- zochi, 25 Lemba, 40 Agua Grande) Providing training tools to young people previously identified in social		×	+	×	v				\$21,288	\$0	\$0	UNDP AND UNICEF	0
			Social Entrepreneurship provider		×	×	_	-	-	x		\$19,000	Ļ		UNICEF	