

4.3 Work plan

Outcome																				
Output	Annual target/s		List of activities	Time frame								PLANNED BUDGET			PUNO/s involved	Implementing partner/s involved				
	2020	2021		Q 1	Q 2	Q 3	Q 4	Q1	Q2	Q3	Q4	Overall budget description	Joint SDG Fund (USD)	PUNO Contributions (USD)			Total Cost (USD)			
Output 1: Target vulnerable population is mobilized, informed and registered in the Social Registry in three districts	* Social registry implemented in two Districts * A legal and policy framework developed		*Social registry implemented in one District	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) ; Me-Zochi (90,000 USD); Lemba (50,000 USD) *Awareness raising : Agua Grande (20,000 USD); Me-Zochi (20,000 USD); Lemba (19,613 USD) *capacity building for the development and management of SR (20,000 USD) *development and validation of the legal framework (40,000 USD) *development and implementation of tools and procedures for linkages between SR registry and SP prptection programs (35,000 USD)	439,613	20,000	459,613	ILO	DPSS INE WB project Local authorities
				Organize senzitation campaigns	x	x	x	x	x	x	x	x								
				Carry out community selection and PMT survey	x	x			x											
				Support intake and registration	x	x			x											
				Develop and implement linkages between SP programs and the SR			x				x									
				Develop a legal and policy framework to support the social registry	x	x														
				Capacity building for the management of the social registry	x	x	x	x	x	x	x	x								
Output 2: Individual data of targeted vulnerable population in the Social Registry are monitored through DHIS2	100	0	Assessment of health surveillance and reporting systems	x	x									2,500	0	2,500	UNDP	WHO		
	100	0	Assessment of infrastructure needed for DHIS2 at lower levels: Assess access to power, internet and devices, and preferred mobile devices for data in the health facilities.	x	x									2,500	0	2,500	UNDP			
	100	0	Compile all current data analysis/data use tool: Develop reporting guidelines.		x									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 stakeholders		x	x								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 such as TB, Immunisation, HIV case-based surveillance, and case-based surveillance for notifiable diseases.			x	x	x						45,000	0	45,000	UNDP			
	75	25	Prototype Review with EPI, Family Health and other potential programs with MOH Team to develop main system for production server		x	x	x							12,500	0	12,500	UNDP			
	25	75	Facilitate a Training of Trainers workshop (Districts TOT training for system administration for all the districts)				x	x	x					28,000	0	28,000	UNDP			
	50	50	Tablets acquisition			x	x							19,800	0	19,800	UNDP			
	50	50	Human Resources for Data Quality Assurance	x	x	x	x	x	x	x	x			73,920	0	73,920	UNDP			
	0	100	Project Management Staff					x	x	x	x			38,000	35,376	73,376	UNDP			
	50	50	Cloud Services MDM and Fdroid				x	x						6,000	0	6,000	UNDP			
	50	50	Facility training in all Districts in the Country			x			x					44,000	0	44,000	UNDP			
	100	0	Support the implementation of routine reporting			x	x							15,000	0	15,000	UNDP	WHO		
	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.			x	x							2,500	0	2,500	UNDP	WHO		
100	0	Conduct reviews of program-specific data collection tools workshop: design data collection tools to take care of program data needs beyond the new monthly integrated form			x	x							7,500	0	7,500	UNDP	WHO			
0	100	Print and distribute new forms and registers					x	x					7,600	0	7,600	UNDP	WHO			

