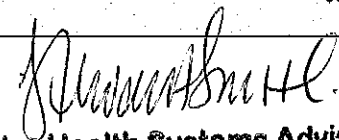


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EXPECTED OUTPUTS and RESULT INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET			
		2018		2019				2020			Funding Source	Budget Description	Amount (USD)	
		PRIOR TO Q4	Q4	Q1	Q2	Q3	Q4	Q1	Q2					
<b>Output 1<sup>1</sup></b> <i>Provide workshops/training on SUPREM</i>	1.1.1 Hiring of consultant to conduct sensitization to SUPREM	X Conducted in Q1, 2018.									UNDP, MoH		Cost of hiring consultant to conduct sensitization sessions to procurement personnel at the MoH	
	1.1.2 Execution of sensitization sessions for procurement personnel at MoH	X Conducted in Q2, 2018.									UNDP, MoH		Cost of execution of sessions for procurement personnel at MoH	
<b>Output 2</b> <i>Provisions of the Public Procurement and Disposal of Public Property Act to key procurement persons in MoH and RHAs, and to RHA Board members, Corporate Secretaries, CEOs and Executive Managers</i>	2.1 Hiring of Consultant to conduct sensitization sessions to Public Procurement and Disposal of Public Property Act to key procurement personnel in the MoH, RHAs, and to RHA Board members, Corporate Secretaries, CEOs and Executive Managers	X Conducted in Q2 2018.									UNDP, MoH		Cost of hiring consultant to conduct sensitization sessions to Public Procurement and Disposal of Public Property Act to key procurement personnel in the MoH, RHAs, and to RHA Board members, Corporate Secretaries, CEOs and Executive Managers	
	2.2 Execution of sensitization sessions to Public Procurement and Disposal of Public Property Act to key procurement personnel in the MoH, RHAs, and to RHA Board members, Corporate Secretaries, CEOs and Executive Managers	X Conducted in Q2 2018.									UNDP, MoH		Cost of execution of sensitization sessions to Public Procurement and Disposal of Public Property Act to key procurement personnel in the MoH, RHAs, and to RHA Board members, Corporate Secretaries, CEOs and Executive Managers	
<b>Sub-Total for Output 1&amp;2</b>														<b>\$66,000</b>

  
**Senior Health Systems Adviser**  
**Ministry of Health**

<sup>1</sup> SUPREM workshops as well as assessments to sensitize about procurement legislative provisions were held in April 2018. Subsequently, in May 2018, CEOs were exposed to "A Master Conference on Disruption" training workshop, to gain insights on innovative and transformational thinking to lead organizations competitively.

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<b>Output 3</b> <i>Provide workshops, coaching and training on healthcare management and governance to RHA Board members, CEOs and Executive Managers</i>	<b>REENGAGEMENT LUNCHEON FOR RHA EXECUTIVES</b>  3.1 Execution of Reengagement Luncheon for RHA CEOs		X							Project Manager	Cost of execution of personal development coaching session for RHA CEOs	\$2,000	
	3.2 Feedback Report from Reengagement Luncheon for RHA CEOs		X							Project Manager		NIL	
	<b>PSYCHOMETRIC ASSESSMENT<sup>2</sup></b>  3.3 Hiring of Consulting Firm to conduct Executive Psychometric Assessments for CEOs, COOs & young leaders across the 5 RHAs		X								UNDP, MoH	Cost of hiring consulting firm to conduct Executive Psychometric assessments for CEOs and COOs across the 5 RHAs	\$50,000
	3.4 Execution of Executive Psychometric Assessments			X						Consulting Firm	Cost of execution of Executive Psychometric Assessments	\$25,000	
	3.5 Execution of post-assessment feedback sessions with each candidate			X						Consulting Firm	Cost to conduct post-assessment feedback sessions with each candidate	\$10,000	
	3.6 Preparation of development plan for each of the candidates.			X						Consulting Firm	Cost to prepare development plan for each of the candidates.	\$10,000	
	<b>CORPORATE GOVERNANCE FOR HEALTH WORKSHOP</b>  3.7 Hiring of Consulting Firm to: -conduct Corporate Governance for Health workshop to all CEOs and Board Chairs of all 5 RHAs, and submit report with recommendations		X		X						UNDP, MoH Consulting Firm	Cost of hiring consulting firm to conduct Corporate Governance for Health workshop to members of the Board of Directors in all 5 RHAs	\$30,000
	3.8 Execution of Corporate Governance for Health Workshop to all CEOs members of the Board of Directors in all 5 RHAs			X							Consulting Firm	Cost of execution of Corporate Governance for Health Workshop to CEOs and Board Chairs in all 5 RHAs	\$20,000

<sup>2</sup> Efforts to strengthen the executive leadership capacity of RHAs began in May 2018, when CEOs were exposed to "A Master Conference on Disruption" training workshop, and will continue with a Corporate Governance for Health workshop for Board Chairs and CEOs and psychometric assessments for CEOs and COOs, followed by health management and leadership training

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	<p><b>WORKSHOPS FOR:</b></p> <p><b>-EXECUTIVE LEADERSHIP &amp; HEALTH MANAGEMENT</b></p> <p><b>-SUPERVISORY MANAGEMENT</b></p> <p>3.9 Hiring of Consulting Firm to conduct:</p> <p>- workshops on Executive Leadership &amp; Health Management;</p> <p>-Supervisory Management workshops;</p> <p>- Executive Coaching to CEOs across the 5 RHAs;</p> <p>- and develop training reports</p>		X		X		X				MoH, UNDP Consulting Firm Consulting Firm Consulting Firm  Consulting Firm	Cost of hiring consultant firm to conduct workshops on Executive Leadership & Health Management; Supervisory Management and Executive Coaching, across the 5 RHAs and develop training reports on each.	\$85,000
	3.10 Logistical execution of workshops for Executive Leadership & Management for CEOs and COOs across the 5 RHAs			X	X						RHA/ UNDP	Logistical cost for execution of workshops for Executive Leadership & Management for CEOs and COOs across the 5 RHAs	\$ 9,540.88
	3.11 Study Tours										RHA/ UNDP		\$75,000
											<b>Sub-Total for Output 3</b>		\$316,540.88
<b>Output 4<sup>3</sup></b>													
<b>Assess Emergency Depts (EDs) across the 5 RHAS to identify and rectify barriers to successful implementation of efficiency improvements in Infrastructure, Equipment, Human Resources, Procedures and Protocols</b>			X								ED Project Team		
<b>4.2 Hiring of consulting firm to conduct baseline readiness assessment survey for the 5 selected EDs.(E.g. functionality, equipment, standardized levels of training), and execution of assessment</b>				X							MoH/ UNDP Consulting Firm		\$80,000

<sup>3</sup>The Emergency Department initiatives aim to strengthen service delivery in EDs across all five RHAs and will include quality assessments of the EDs, the development and implementation of protocols as well as training for staff

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Procedures and Protocols	4.3 Constitution of ED project team to identify barriers to successful implementation of efficiency improvements in Infrastructure, Equipment, Human Resources, Procedures and Protocols		X							ED Project Team			
	4.4 Development of ED Assessment Template to assess barriers to successful implementation of efficiency improvements in Infrastructure, Equipment, Human Resources, Procedures and Protocols			X						ED Project team			
	4.5 Conduct the assessment of EDs to identify barriers to successful implementation of efficiency improvements in Infrastructure, Equipment, Human Resources, Procedures and Protocols, and report findings to each RHA			X	X					ED Project Team, RHA			
	4.6 Select top areas from report and implement improvements that would improve efficiency in each of the 5 RHAs				X					RHAs			
	4.7 Constitution of ED Improvement Team at each of the 5 RHAs to implement improvements that would improve efficiency in each of the 5 RHAs			X						CEOs			
	4.8 Implement improvements at each of the 5 RHA EDs to increase efficiency, consistent with the report findings from both Consulting Firm and ED Project Team					X				RHA CEO, ED Improvement Team		Cost of project contribution to cover overall cost of implementation of efficiency improvements across the 5 EDs	\$300,000 <sup>4</sup>
		<b>Sub-Total for Output 4</b>											<b>\$380,000</b>
<b>Output 5</b> <i>Develop Standard Operating Procedures (SOPs) in Emergency Departments (EDs)</i>	5.1 Hiring of consulting firm to conduct baseline readiness assessment of SOPs, inclusive of effectiveness of implementation across the 5 EDs			X						MoH/ UNDP  Consulting Firm		\$100,000	

<sup>4</sup>As discussed in the Project Oversight Committee, on a case by case basis, the project may assist in covering the cost of efficiency improvements in the Emergency Departments.

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<i>across the RHAs to improve effectiveness, patient-centeredness and timeliness in the delivery of health care services</i>	5.2 Development of ED Assessment Template by ED Project Team to improve effectiveness, patient-centeredness and timeliness in the delivery of health care service		X							ED Project Team		
	5.3 Conduct review assessment of current procedures at each of the 5 EDs and report findings			X						ED Project Team		
	5.4 Develop SOPs for the 5 EDs along with implementation plan for each ED				X					ED Project Team		
	5.5 Implementation of SOPs at each ED				X	X				ED Project Team		
	5.6 Monitoring each of the 5 EDs for adherence to SOP					X	X			RHA		
									<b>Sub-Total for Output 5</b>			<b>\$100,000</b>
<b>Output 6</b> <i>Clinical Care.</i> <i>Develop and implement SOPs for Clinical care for ED staff on guidelines for effective care patients presenting with chest pain and trauma.</i>	6.1 Hiring of consultant(s) to: - Assess existing protocols at each of the 5 EDs and design SOPs for clinical care for ED staff on guidelines for effective care for patients presenting with chest pain and trauma. - Develop and implement SOPs for Clinical care for ED staff on guidelines for effective care patients presenting with chest pain and trauma. (Combination of local and international consultants); and - Execution of training workshops to train ED staff to utilize SOPs for effective care for patients presenting with chest pain and trauma (for initial period of 3 months)		X		X					UNDP, MoH  ED Project Team, RHA  Consultant	Cost for consultant to assess existing protocols, develop and implement SOPs for clinical care for ED staff, and execute training workshops among 5 EDs (for initial period of 3 months)	\$100,000
	6.2 Monthly monitoring of the implementation of techniques learned through ED team meetings/ huddles						X			RHA		

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	6.3 Quarterly monitoring of each of the 5 EDs for adherence to new/ learned techniques and processes						X	X		RHA		
Sub-Total for Output 6												\$100,000
<b>Output 7</b> <i>Improved interpersonal, leadership and communication skills among Staff in 5 EDs across the RHAs</i>	7.1 Hiring of consultant to: - Assess interpersonal, leadership and communication skills among Staff in 5 EDs across the RHAs; - Provide training to ED staff on interpersonal, leadership and communication skills at the 5 EDs; - Submit report on training to ED staff on interpersonal, leadership and communication skills at 5 EDs across the RHAs					X				UNDP, MoH Consultant Consultant Consultant		Cost for consultant to assess interpersonal and communication among ED staff, deliver training in 5 EDs across the RHAs \$85,000
	7.2 Monthly monitoring of adherence to techniques learned in training to ED staff on interpersonal and communication skills at 5 EDs across the RHAs							X	X	RHA, HR Department		
	7.3 Monitoring of each of the 5 EDs for adherence to new/ learned techniques and processes							X	X	RHA, HR Department		

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	<p><b>BASELINE DATA COLLECTION</b></p> <p>7.4 Consulting Firm hired to:</p> <ul style="list-style-type: none"> <li>- Collect waiting time, patient satisfaction and staff satisfaction baseline data; validate and analyse the data collected and provide report on average waiting time and patient and staff satisfaction scores (pre-intervention)</li> <li>- Collect interim waiting time, patient satisfaction and staff satisfaction data at intervals over the course of implementation of the intervention</li> <li>- Collect waiting time, patient satisfaction and staff satisfaction data post-implementation of efficiency interventions; validate and analyse the data collected and provide report on average waiting time, patient and staff satisfaction scores;</li> </ul>		X							UNDP, RHA		<p>Cost for Consulting Firm to:</p> <ul style="list-style-type: none"> <li>-Collect baseline data on patient and staff satisfaction and waiting times,</li> <li>-Collect comparative data post-implementation of efficiency interventions in the 5 EDs;</li> <li>-Present reports on average waiting time, staff and patient satisfaction scores for both pre-interim and post-implementation of efficiency interventions periods.</li> <li>- Cost of 5 research personnel to lead initiative across RHAs and build capacity</li> </ul>	\$250,000	
	7.5 Bi-annual monitoring of patient and staff satisfaction and waiting times in EDs across RHAs.						X	X		RHA				
			<b>Sub-Total for Output 7</b>										<b>\$335,000</b>	
<p><b>Output 8</b></p> <p><i>Operational Efficiency</i></p> <p><i>Staff trained to use guidelines, policies and processes for improved patient-centeredness</i></p>	<p>8.1 Hiring of Consulting Firm to:</p> <ul style="list-style-type: none"> <li>- Assess current policies and patient care processes and guidelines in 5 EDs across RHAs;</li> <li>- Train staff in the use of policies and patient care processes and guidelines</li> <li>- Submit report based on the assessment and training of ED teams across the RHAs;</li> </ul>				X						UNDP, MoH		<p>Cost of hiring consultant to assess current policies and patient care processes and guidelines in 5 EDs across RHAs; train staff in the use of policies and patient care processes and guidelines and submit report based on the assessment and training of ED teams across the RHAs</p>	\$100,000
	8.4 Monitoring of ED staff adherence to guidelines, policies and processes for improved patient-centeredness						X	X	X		RHA Quality Departments			

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										<b>Sub-Total for Output 8</b>			<b>\$100,000</b>	
<b>Output 9</b> <i>Developing Recommendations in inventory management of pharmaceutical and non-pharmaceutical items in EDs</i>	9.1 Hiring of consultant to: -work with EDs to assess inventory management of pharmaceutical and non-pharmaceutical items in 5 EDs across RHAs - assess inventory management of pharmaceutical and non-pharmaceutical items across the 5 EDs - Submit report, including recommendations of inventory management of pharmaceutical and non-pharmaceutical items for each of the 5 EDs								X		MoH, UNDP	Cost of consultant working with EDs to assess inventory management of pharmaceutical and non-pharmaceutical items in 5 EDs across RHAs; and developing report, including recommendations of inventory management	\$150,000	
	9.2 Implementation of efficiency recommendations to improve inventory management of pharmaceutical and non-pharmaceutical items for each of the 5 EDs								X		RHA			
	9.3 Monitoring of the adherence to efficiency recommendations to improve inventory management of pharmaceutical and non-pharmaceutical items for each of the 5 EDs									X		RHA		
												<b>Sub-Total for Output 9</b>		<b>\$150,000.</b>
<b>Output 10</b> <i>Development of systems for supporting Emergency Department staff across the 5 RHAs</i>	10.1 Constitute ED HR Support team						X				RHA			
	10.2 Hiring of HR/ EAP Consultant to assess current HR policies and development and/or revise policies and guidelines to support ED staff across RHAs and submit report on recommendations for key HR support systems for Emergency Department staff						X	X			MoH, UNDP	Cost of hiring HR/ EAP Consultant to assess current HR policies and development and/or revision of policies and guidelines to support ED staff across RHAs Cost for delivery of report on recommendations for key HR support systems for Emergency Department staff across the 5 RHAs	\$150,000	
	10.5 Communication to staff about key HR support systems for across the 5 RHAs								X		MoH, CEO, HR Department			
	10.6 Implementation of recommendations for key HR support systems for Emergency Department staff across the 5 RHAs									X		RHA		



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	10.7 Quarterly monitoring of the use and effectiveness of the systems developed to support Emergency Department staff across the 5 RHAs								X	RHA			
Sub-Total for Output 10												\$150,000	
<b>Output 11 Evaluation of Project</b>	11.1 Hiring of Consulting Firm to evaluate the project								X	Consulting Firm		Cost for evaluation of project and preparation of report	\$50,000
Sub-Total for Output 11												\$50,000	
<b>Output 12 Project Audit</b>	12.1 Hiring of Consulting Firm to audit project								X	Consulting Firm		Cost for audit of project and preparation of report	\$10,000
Sub-Total for Output 12												\$10,000	
<b>Budget Subtotal</b>												<b>\$1,757,540.88</b>	
<b>General Management Support 6%</b>												<b>\$ 105,452.45</b>	
<b>Total</b>												<b>\$1,862,993.33</b>	