

18 Months Rolling Work Plan (Jan. 2011 - June 2012) UN support to Health, Bhutan

UNDAF

UNDAF Outcome: 2. By 2012, increased access and utilization of quality health services with emphasis on reproductive health, maternal and child health and nutrition, HIV/AIDS, TB, malaria and other non-communicable disease. (MDG 4, 5,6)

Expected CT Outcome:

1. Capacity of RGOB to formulate and implement results oriented policies and strategies that create an enabling environment for reproductive health, maternal and child health, STI, HIV/AIDS, TB and malaria programmes strengthened.
2. Capacity of RGOB strengthened to increase access to and delivery of quality health services for all including reproductive health, maternal and child health and nutrition, TB, malaria and other non-communicable diseases
3. Capacity of government to respond to prevention, care and treatment of HIV/AIDS and STI through multi-sectoral approach strengthened
4. RGOB and community partnerships enhanced to promote utilization of health services

Expected CT Output (s): 1.1,1.2,1.3, 1.4, 2..1, 2..1.2..2, 2.3, 2.4, 3.1,3.2 and 4.1.

Implementing partner: Department of Public Health and Department of Medical Services, Ministry of Health, RIHS, Royal University of Bhutan, National statistical Bureau, National Commission for Women and Children, Respect Educate Nurture and Empower women.

NARRATIVE

1. **The AWP aims to:** A) Assess RH and Maternal and Newborn Care; Develop strategic & communication plan for RH, RHCS, MCH and Nutrition. B) Strengthen capacity of health workers to deliver EmONC, family planning services, IMNCI and PMTCT. C) Improve skills of service providers on RH, cervical cancer screening and management, EPI, gender based violence management and growth monitoring. D) Improve exclusive breast feeding and IYCF practices through establishment of Baby Friendly Hospitals and Community Initiatives. E) Capacity of communities on Maternal and Child Health enhanced and their participation promoted through focused IEC interventions. F) Support gender mainstreaming into key plans, policies and programs. G) Produce quality reports on the implementation of the ratified international treaties and conventions submitted by the government. G) strengthen capacity of RBP and judiciary on women and children friendly procedures. H) expand the prevention and protection system for gender based violence. I) strengthen capacity to formulate gender relevant national laws. J) to improve the statistical analysis and use of data source for dzongkhag/geog planning and sector profiling. K) application of evidence and result based systems for development, planning and monitoring. L) Development of population policy based on the population perspective plan. N) Provide quality assurance of activities through programme monitoring and self assessments., M) Support institutional strengthening of Lhaxsam NGO.
2. In collaboration with implementing partner (IP) & UN agencies, GNHC coordinates overall AWP implementation & progress review through quarterly, mid-year and annual review meetings. The IP is responsible for ensuring achievement of AWP results through day-to-day management, implementation, monitoring of activities, proper use of funds and submission of quarterly financial and progress reports. The UN agencies are responsible for monitoring, timely release of funds, and technical support.
3. The partners adopt HACT procedures for fund request, release and reporting. Quarterly Direct Cash Transfer modality is applied and Reimbursements or Direct Payment when necessary with prior agreement between all the parties. Assurance activities such as joint field monitoring, spot checks and scheduled audits will be conducted after agreement with the GNH Commission and the IP based on the micro-assessment recommendations.

Programme Period: 2008-2012

Programme Titles: 1. Health & Nutrition Programme; 2. Enabling Environment for Gender Mainstreaming, 3. Result based planning and M&E for MDGs and GNH; 4. Gender Equality and Women's Empowerment

AWP Title: UN Support to Health

Budget Code: Duration-18 Months (January 2011—June 2012)

Estimated 18 months budget: US\$
Allocated resources:


- ▶ **UNAIDS** : US\$ 89,000
- ▶ **UNFPA** : US\$ 887,300
- ▶ **UNICEF** : US\$ 1,228,164
- ▶ **UNDP** : US\$ 70,000

Estimated 12 months budget (2011): US\$
Allocated resources:

- ▶ **UNAIDS** : US\$ 59,000 FIC # 2537
- ▶ **UNFPA** : US\$ 830,800 FIC # 2293, 2586,2320,2295.
- ▶ **UNICEF** : US\$ 1,037,506 FIC # 2302
- ▶ **UNDP** : US\$ 70,000 FIC # 2680

Agreed by Implementing Partners


Dasho (Dr.) Gado Tshering
Secretary
Ministry of Health
Date:


Mr. Kuenga Tshering
Director
National Statistic Bureau
Date:


Executive Director
NCWC
Date:


Dasho (Dr.) Pema Thinley
Vice Chancellor
Royal University of Bhutan
Date:


Ms. Chimi Wangmo
Executive Director
RENEW
Date:


Executive Director
National Commission for Women and Children
Date:

Agreed by the Royal Government of Bhutan:


Mr. Karma Tshiteem
Secretary
GNH Commission
Date:

Agreed by UN Agencies


Dr. Gepke Hingst
Representative
UNICEF
Date:


Mr. Yeshey Dorji
Asst. Representative
UNFPA
Date: 13/01/2011


Ms. Claire Van der Vaeren
Resident Representative
UNDP
Date: 17/01/11

14/01/2011

AWP for 2011-12, Health Theme Group

EXPECTED CP OUTPUTS and Indicators including 18 months' targets	Planned Activities	TIMEFRAME						Implementing Partner	UN	Source of funds	Budget Description	Amount (US\$)			
		2011				2012						2011	2012	Total	
		Q1	Q2	Q3	Q4	Q1	Q2								
<p>CT Outcome 1: Capacity of RGOB to formulate and implement evidence-based policies and strategies that create an enabling environment for reproductive health, maternal and child, STI, HIV/AIDs, TB and malaria programmes strengthened.</p>															
<p>CT Output 1.1. Maternal, Newborn and Child health (MNCH) and Nutrition policies, strategies and guidelines developed and implemented based on analysis of disaggregated data <i>Indicators:</i> 1. Nutrition policies and strategies, Target 2011 Nutrition Strategy and Action Plan endorsed 2. MNCH guidelines developed Target 2011: National perinatal health care concept and plan of action is endorsed by MoH</p>	1.1.1	Design and Printing of 400 EPI Policy and strategy, Q and A booklet for HW and community, EPI posters, immunization schedule and Guide books.	X	X					VPDP	UNICEF	OR	Supplies	18,585		18,585
	1.1.2	Develop and print post natal card and register	X	X					RH	UNICEF	OR	Supplies	12,000		12,000
	1.1.3	TA for RH review and monitoring of project activities	X	X					RH/UNFPA	UNFPA	RR	ITA	15,000		15,000
	1.1.4	Dissemination and sensitization of RH review findings at National and district level		X					RH	UNFPA	RR	Cash	5,000		5,000
	1.1.5	TA for development of Reproductive Health Strategy.	X	X	X				RH/UNFPA	UNFPA	OR	ITA	18,000		18,000
	1.1.6	Development of Reproductive Health Commodity Security Strategy	X	X					RH/UNFPA	UNFPA	RR	ITA/cash	10,000		10,000
	1.1.7	Thematic analysis using BMIS data for Health, Education and Gender.	X	X					NSB	UNFPA	RR	Cash	15,000		15,000
	1.1.8	Observation of world Population Day and World Statistics Day			X	X			NSB	UNFPA	RR	Cash	5,000		5,000
	1.1.9	Cascade training for sector heads in 3 regions on data use		X	X	X			NSB	UNFPA	RR	Cash	20,000		20,000
	1.1.10	TA for development of population policy 3 days in country consultative workshop printing and dissemination of population perspective plan	X	X					GNH/NSB	UNFPA	OR	Cash	30,000		30,000
	1.1.11	Masters course on population and development with specialization in gender	X	X	X	X			GNHC/NSB	UNFPA	RR	cash	20,000		20,000
	1.1.12	Midway Rapid assessment of IMNCI program	X	X	X				IMNCI	UNICEF	OR	ITA/cash	6,000		6,000
	1.1.13	Develop five year communication plan on RH, MCH, Nutrition and Immunization	X						ICB	UNICEF	OR	ITA/cash	20,000		20,000

	1.1.14	Publish reports and data	X	X	X	X	X	X	PPD	UNICEF	unfunde	cash	3,000		3,000	
	1.1.15	Design, layout and printing of 1000 EPI manual	X						VPDP	UNICEF	OR	supplies	5,000		5,000	
	1.1.16	Technical assistance for RH Review	X						RH	UNICEF	OR		10,000		10,000	
CT Output 1.2. Reproductive Health and Safe Motherhood policies and strategies reviewed and revised. Indicator: RH standards , protocols, guidelines Target 2011: Revised IUD insertion manual in place Indicator: Updated and disaggregated MNCH and Nutrition data based on DHS, MICS, Nutrition Survey Target 2011: Disaggregated data including Nutrition by districts obtained Indicator Number of district with functional MNDI Committee. Target 2011: 14	1.2.1	Revision and printing of IUD insertion manual.	X	X					RH	UNFPA	RR	Cash	5,000		5,000	
	1.2.2	National EmONC workshop- EmONC focal person			X				RH	UNICEF	unfunde	d	cash	9,000		9,000
	1.2.3	Conduct Maternal and Neonatal Death Review Meeting	X							RH	UNICEF		cash	1,500		1,500
CT Output 1.3. Capacity of national and local institutions of health to formulate, update and implement evidence based policies, strategies and guidelines strengthened Indicator: Number of operational research undertaken related to RH and MNH Target 2011: 2	1.3.1	In country training for 30 staffs in 2 batches from program, district, research and HMIS on use/analysis of BHMIS or BMIS data for 1 week		X	X				RH/HMIS	UNFPA	RR	Cash	8,000		8,000	
	1.3.2	Media advocacy for reintroduction of pentavalent vaccine	X	X					VPDP	UNICEF		Cash	4,400		4,400	
	1.3.3	Iron and worm infestation prevalence study in schools					X	X	Nutrition	UNICEF	unfunde	d	Cash	18,700		18,700
	1.3.4	M and E training for 3 participants		X					PPD	UNICEF	Unfunde	d	cash	9,000		9,000
	1.3.5	Provision of essential health services to unreached and vulnerable children and women through strategies identified by MBB tools	X	X	X					PPD	UNICEF	RR	Cash	50,000		50,000
	1.3.6	Development of database for EPI	X	X	X				VPDP/JDWRH	UNICEF	OR	Cash	1,200		1,200	
CT Output 1.4. Programme monitoring & management systems strengthened. Indicator:	1.4.1	Printing of VPD reporting forms	X	X					VPDP	UNICEF	OR	supplies	3,000		3,000	
	1.4.2	Supportive supervision of IMNCI implementation in health facilities	X	X	X	X	X	X	IMNCI	UNICEF	OR	Cash	19,000		19,000	

Number of district with functional MNDI Committee. Target 2011: 14 Indicator: No of dzongkhag with 100% AFP reporting Target 2011: 20	1.4.3	Monitoring on vaccine management and AEFI at hospitals, BHUs and ORCs	X	X	X	X	X	X	VPDP	UNICEF	367	Cash	2,500	2,500	5,000
	1.4.4	Monitoring at district level using IYCF indicators		X	X				Nutrition	UNICEF	OR	cash	6,000		6,000
	1.4.5	Monitoring and supervision of VHW activities	X	X	X	X			VHW	UNICEF	OR	Cash	1,700		1,700
	1.4.6	Monitoring, supervision and evaluation	X	X	X	X	X	X	PPD	UNICEF	Unfunded	Cash	15,000	5,000	20,000
	1.4.7	Continuum of care operational monitoring tool introduced	X						DoPH	UNICEF	OR	ITA/cash	6,000		6,000
	1.4.8	Evaluation of IMNCI program						X	IMNCI	UNICEF	OR	ITA/cash		2,000	2,000
Subtotal for CT Outcome 1												Total	372,585	9,500	382,085
												UNICEF	221,585	9,500	231,085
												UNFPA	151,000	-	151,000
CT Outcome 2: Capacity of RGoB strengthened to increase access to and delivery of quality health services for all including reproductive health, maternal and child health and nutrition, TB, malaria and other non-communicable diseases															
CT Output 2.1. Improved availability of essential commodities, equipment and modification of facilities for RH and MCH programmes. Indicators: Number of health facilities upgraded as comprehensive emergency obstetric and neonatal centers. Target 2011: 8 Indicators: Contraceptive Prevalence rate Target 2011:50% CT Output 2.1.a Hospitals and BHUs have qualified staff, equipment, modified infrastructure and sufficient supplies to deliver quality Maternal and Newborn Care services and upgraded as emergency obstetric and neonatal centers	2.1.1	Ongoing training support for 4 OBGYN and one new OBGYN in Thailand	X	X	X	X	X		RH/HRD	UNFPA	RR	Cash	44,500	-	44,500
	2.1.2	Purchase of RH service and teaching equipments	X	X					RH/UNFPA	UNFPA	OR	supplies/cash	30,000		30,000
	2.1.3	Train 30 district nurses on neonatal care at JDWNRH	X	X	X	X	X	X	RH	UNICEF			16,000	8,000	24,000
	2.1.4	Train 5 nurses on critical newborn care ex country		X	X				HRD	UNICEF	Unfunded	Cash	20,000	-	20,000
	2.1.5	Train 4 nurses on critical pediatric care outside the country		X	X				HRD	UNICEF	unfunded	cash	15,000		15,000
	2.1.6	Train 30 BHWs on safe delivery at labour room in three regions	X	X	X	X	X	X	RH	UNICEF	0820 and 9902	Cash	8,000	-	8,000
	2.1.7	Cascade training of health workers on revised Midwifery standards and PPH guideline	X	X					RH	UNICEF	0820 and 9902	Cash	22,000	-	22,000
	2.1.8	Piloting of PNC visit in one District	X	X	X				RH	UNICEF	OR	Cash	15,000		15,000

Indicators: Number of hospitals and BHU I delivering basic EmONC services Target 2011: 27 Indicator: Proportion of births attended by skilled health personnel and institutional delivery Target 2011: 73% Indicator: Proportion of health staff trained to provide Pap Smear and VIA services Target: 60	2.1.9	In country training for 20 health workers on the use of ultrasound for gynea/obs screening at JDWNRH		X								RH	UNFPA	RR	Cash	5,000	5,000	10,000
	2.1.10	Refresher training for 16 nurse anesthesia at JDWNRH for 1 week	X	X				X	X			RH	UNFPA	RR	Cash	3,000	3,000	6,000
	2.1.11	Ongoing training for two technicians on sonography		X	X	X		X	X			RH/HRD	UNFPA	RR	cash	15,000		15,000
	2.1.12	Ongoing training of one technician on mammography	X	X	X	X						RH	UNFPA	RR	Cash	5,000	-	5,000
	2.1.13	Support to initiate breast cancer screening					X	X	X			RH	UNFPA	RR	Cash	5,000	5,000	10,000
	2.1.14	CTG training for 15 labour room nurses at JDWNRH for one month.	X	X								RH	UNFPA	RR	Cash	5,000	5,000	10,000
	2.1.15	Attachment of 15 GDMOs at regional referral hospitals to train on basic EmONC skills	X	X	X	X	X	X				RH	UNFPA	RR	Cash	8,000	-	8,000
	2.1.16	Workshop for 35 medical doctors on infertility management during annual clinical conference		X	X							RH	UNFPA	RR	Cash	5,000		5,000
	2.1.17	Printing of forms and cards for RH	X	X								RH	UNFPA	RR	Cash	10,000		10,000
	2.1.18	Procurement of contraceptive	X	X	X							RH/UNFPA	UNFPA	RR	Cash	150,000		150,000
	2.1.19	Support mobile clinics for family planning and cervical cancer screening	X	X	X	X	X	X				RH	UNFPA	RR	Cash	15,000	10,000	25,000
	2.1.20	Assessment of trained IUD insertion health workers on their service delivery and utilization		X	X	X						RH/CHU	UNFPA	RR	Cash	5,000	-	5,000
	2.1.21	Ongoing training for two technicians on cytology	X	X	X	X						RH/HRD	UNFPA	RR	Cash	15,000		15,000
	2.1.22	Excountry train of 1 gynecologist on LEEP and cryotherapy in Bkk for 2 months	X	X								RH/HRD	UNFPA	RR	cash	5,500		5,500
2.1.23	Excountry training of 1 doctor and 3 nurses for 2 weeks on VIA/cryotherapy and specialized management of VIA positive organ used by JHIPACO	X	X	X	X						RH/HRD	UNFPA	RR	Cash	10,000		10,000	
2.1.24	attachment for 4 technicians on cytology for 6 months at JDWNRH	X	X	X							RH	UNFPA	RR	Cash	5,000	5,000	10,000	

	2.1.25	Support to strengthen YFHS unit at JDWNRH: Review and development of SoPs. Training of 1 staff of YFHS in counseling	X							RH/CHS	UNFPA	RR	Cash	6,000	-	6,000
CT Output 2.2. Capacity of health managers and providers enhanced to deliver comprehensive and client-oriented services on RH, MCH and youth friendly services.	2.2.1	Development and printing of IMNCI modules for RIHS and Doctors	X	X						IMNCI	UNICEF	OR	ITA/supplies	6,500		6,500
	2.2.2	Mop-up Training for Health workers on IMNCI from 20 Districts	X	X						IMNCI	UNICEF	9902	cash	10,300		10,300
	2.2.3	Development and printing of Hospital based IMNCI Modules.		X	X					IMNCI ARI/CDD	UNICEF	OR	ITA/Supplies	6,500		6,500
CT Output 2.2.a All hospital and BHU health workers provide quality IMNCI, immunization services and nutrition package (vitamin A, Iron & folic acid, supplements, deworming, growth monitoring, IYCF).	2.2.4	Training of Doctors, ACOs and Nurses from 6 Hospitals on IMNCI (2 Hospitals from each region, pilot basis)		X	X					HRD	UNICEF	OR	ITA/Cash	15,000		15,000
	2.2.5	Development and Incorporation of ECD parenting modules into IMNCI for Health Workers and RIHS			X	X				IMNCI ARI/CDD/PHL	UNICEF	unfunde d	ITA/Cash	10,000		10,000
	2.2.6	Training of Trainers (ToT) on ECD modules for districts and RIHS				X	X			IMNCI/HRD	UNICEF	OR	Cash	-	7,300	7,300
Indicators: Proportion of districts providing IMNCI services at BHU level Target 2011: 100%	2.2.7	Training of selected HWs on ECD modules from district hospitals and BHUs				X	X			IMNCI ARI/CDD	UNICEF	OR	cash	-	7,400	7,400
	2.2.8	Edition and Printing of IMNCI Treatment Chart Booklet		X	X					IMNCI ARI/CDD	UNICEF		Supplies	2,500		2,500
CT Output 2.2.b Increased number of infants receive exclusive breastfeeding and proper feeding practices.	2.2.9	Procurement of Traditional Vaccines, BCG, MR, OPV, DT and Hep.B	X	X						VPDP	UNICEF	OR		53,000		53,000
	2.2.10	Procurement of 1 EPI refrigerated Van				X	X			VPDP	UNICEF	unfunde d	supplies		73,900	73,900
	2.2.11	Procurement of foam pad for vaccine carrier	X	X						VPDP	UNICEF	OR		2,000		2,000
Indicator: Proportion of exclusive breastfeeding for the first six months Target 2011: 27%	2.2.12	Assessment of cold chain and valid immunization coverage				X				VPDP	UNICEF	OR		-	12,000	12,000
	2.2.13	Support for renovation of EPI regional cold store, Gelephu	X	X						VPDP	UNICEF	unfunde d	cash	12,026		12,026
CT Output 2.2.c Selected hospitals and BHUs deliver youth friendly services (IPC/Counseling)	2.2.14	Training of BHUs and MCH staffs on revised EPI manual	X	X						VPDP	UNICEF	9902	cash	35,000		35,000
	2.2.15	Strengthening programme management capacity of programme personnel			X	X				HRD	UNICEF	unfunde d	cash	5,100		5,100
	2.2.16	Study visit to Thailand to learn AEFI, Vaccine and Cold chain Management (3 personnel's)				X				VPDP	UNICEF	unfunde d	cash	14,500		14,500
	2.2.17	Training of Trainers on immunization communication for health workers on pentavalent	X	X						VPDP	UNICEF	9902	cash	24,600		24,600

CT Output 2.2.d. Health facilities deliver quality comprehensive reproductive health services Indicator In-service training unit for RH, MCH and YFS at RIHS strengthened Target 2011: In-service training unit at RIHS established for training of health workers on RH, MCH and YFS and in-service training curriculum developed..	2.2.18	District level training for health worker on immunization communication	X	X						VPDP	UNICEF	9902	cash	17,400	-	17,400
	2.2.19	Central level meeting on Pentavalent vaccine reintroduction	X	X						VPDP	UNICEF	9902	cash	900	-	900
	2.2.20	Technical assistance for communication consultant for reintroduction of pentavalent vaccine	X							VPDP	UNICEF	9902	ITA	10,600		10,600
	2.2.21	Development and printing of IEC materials for reintroduction of pentavalent vaccine	X							VPDP	UNICEF	OR	supplies	20,000		20,000
	2.2.22	Support NCIP members meeting/expand to child Health Advisory Committee (CHAC)	X	X						VPDP	UNICEF	9902	cash	2,000		2,000
	2.2.23	Four days training for DHOs/ MoS on AEFI and casualty assessment			X					VPDP	UNICEF	unfunde d	cash	15,000		15,000
	2.2.24	Conduct biennium meeting to discuss AEFI cases, analyzing reports, investigation, management					X	X		VPDP	UNICEF	OR			7,000	7,000
	2.2.25	Develop training package on supervision and management of immunization services for different categories of health workers					X	X		VPDP	UNICEF	OR			5,000	5,000
	2.2.26	All mothers with newborns have MCH hand book(printing 10,000 copies).	X	X			X			Nutrition	UNICEF		supplies	7,000	7,500	14,500
	2.2.27	All BHUs and CHUs sustain USI monitoring (procurement of MBI kits -1000)	X	X			X			Nutrition	UNICEF		supplies	2,000	2,500	4,500
	2.2.28	District level training of health workers on management of malnutrition in five selected districts	X	X						Nutrition	UNICEF		cash	10,645	-	10,645
	2.2.29	Assessment of IYCF in the hospitals and BHUs for the WBTi report which is updated every three yearly (Attend One Asia Breastfeeding forum - 8					X	X		Nutrition	UNICEF	unfunde d		8,700	-	8,700
	2.2.30	District level training on the use of New WHO growth standard and MUAC	X	X	X	X	X	X		Nutrition	UNICEF	9902	cash	30,000	28,738	58,738
	2.2.31	Training of 25 BAFRA food inspectors on the IDD monitoring and surveillance			X	X				Nutrition	UNICEF	unfunde d	cash	5,500	-	5,500
2.2.32	Development of IEC materials on Nutrition education for communities.	X	X	X	X	X	X		Nutrition	UNICEF	unfunde d	cash	27,000	5,320	32,320	

2.2.33	Train volunteers (community support group) on IYCF/growth monitoring/kitchen garden promotion and Nutrition					X			Nutrition	UNICEF	unfunded	Cash	13,000	10,000	23,000
2.2.34	Training of 2-3 HWs in each hospital on IYCF and lactation management	X	X	X					Nutrition	UNICEF	RR	cash/ITA USD 5000	25,000	-	25,000
2.2.35	Develop and endorse Breast milk substitute marketing code in line with international/SAARC code	X	X	X					Nutrition	UNICEF			10,000	-	10,000
2.2.36	Certify Hospitals and communities as BFHI and BFCl (TA)	X	X						Nutrition	UNICEF			7,000	-	7,000
2.2.37	Community (2, 250 mothers and caregivers) training on BFHI in selected districts.			X	X				Nutrition	UNICEF			24,000	-	24,000
2.2.38	Develop and endorse action plan on establishment of Nutrition Rehabilitation center	X	X						Nutrition	UNICEF	CR	cash	3,000		3,000
2.2.39	Supply of MUAC and CMV for management of SAM	X							Nutrition	UNICEF	9902	supplies	3,000		3,000
2.2.40	Meeting on promotion of maternal nutrition program to reduce low birth weight		X						Nutrition	UNICEF	OR	cash	3,000		3,000
2.2.41	Provision of one year zinc supplement for children under 5 years as per IMNCI guidelines	X							IMNCI	UNICEF	OR	supplies	3,000		3,000
2.2.42	Conduct audit of under 5 deaths to find the causes of child deaths and identify areas for programme focus			X	X				IMNCI	UNICEF	OR	LTA	10,000		10,000
2.2.43	IMNCI monitoring and evaluation training in SEARO for one programme personnel			X					IMNCI	UNICEF	unfunded	cash	6,500		6,500
2.2.44	Training on project management and RBM for Program officers and DHOs	X							PPD	UNICEF	OR	cash	20,000		20,000
2.2.45	Continuation of PG Gynae course in Bangladesh	X	X						Magee, DMS	UNICEF	3407	cash	5,500		5,500
2.2.46	Attend International Conference on Maternal-Fetal Medicine		X						Magee, DMS	UNICEF	3407	cash	5,000		5,000
2.2.47	TA to assist RIHS for mapping and instituting in-service training programs.	X	X	X	X				RIHS/UNFPA	UNFPA	OR	ITA/Cash	30,000	-	30,000
2.2.48	Development of in-service training modules		X	X	X				RIHS	UNFPA	RR	Cash	5,000	-	5,000

	2.2.49	Learning best practices from the region on provision of in-service training programs		X	X					RIHS	UNFPA	RR	Cash	10,000		10,000
	2.2.50	Workshop on youth friendly health services for final year students of RIHS		X				X		RIHS	UNFPA	RR	Cash	5,000	6,000	11,000
	2.2.51	Training of 7 faculty members on facilitation skills, BCCI and IEC for in-service training program.		X		X		X		RIHS	UNFPA	RR	Cash	25,000	10,000	35,000
CT Output 2.3 Capacity of RGoB and targeted communities strengthened to expand coverage of water and sanitation project Indicator: Proportion of targeted communities with expanded coverage of water and sanitation Target 2011:																
CT Output 2.4. Key government agencies are prepared to respond to public health emergencies enhanced Indicator: Number of districts with Health/ Nutrition/ WASH/RH emergency preparedness and response plan Target 2011: 15 districts Number of districts sensitized to respond to public health emergencies			2.4.1							RH/CHU		RR	Cash			8,000
			2.4.2							RH/CHU		RR	Cash			3,000
						X	X				UNFPA			3,000		
CT Output 2.5. Strengthened capacity of relevant institutions at national and local levels to develop and deliver information, counseling and targeted health interventions on victims of violence against women and children.			2.5.1							Forensic Unit, JDW	UNFPA	RR	Cash	5,000		5,000
			2.5.2	X	X					Forensic Unit, JDW	UNFPA	RR	Cash	4,000		4,000
			2.5.3							Forensic Unit, JDW	UNFPA	RR	Cash	9,000		9,000
				X	X	X										

Indicator: Key national agencies and law enforcement personnel trained on gender-based-violence Target 2011: 5 Number of facilities providing services to address gender-based-violence Target 2011: 20 districts Protection related policies and legislations implemented Target 2011: 1 (domestic violence protection bill)	2.5.4	Attachment of two health workers each from regional referral hospitals at Forensic Unit for one month	X	X					X	X	Forensic Unit, JDWNRH	UNFPA	RR	Cash	5,000	5,000	10,000	
	2.5.5	Project support cost	X	X	X	X					RENEW	UNFPA	RR	Cash	11,800		11,800	
	2.5.6	Follow up to the recommendations of CBSS assessment:			X	X	X					UNFPA/ RENEW	UNFPA	RR	Cash	3,000		3,000
	2.5.7	Training of volunteers on IPC skills on GBV/DV for 30 volunteers from eastern, western and southern region for 5 days	X	X	X	X	X	X				RENEW	UNFPA	OR	Cash	35,000		35,000
	2.5.8	Sensitization of Police personal at various levels on GBV in 20 districts	X	X	X	X						RENEW	UNFPA	RR	Cash	11,000		11,000
	2.5.9	Community outreach programme on GBV by the volunteers in 20 districts	X	X	X							RENEW	UNFPA	RR	Cash	13,500		13,500
	2.5.10	Training of Parliamentary committee on gender equality and women's empowerment	X	X	X	X						NCWC/ Parliamentarian / UNFPA	UNFPA	OR	Cash	10,000		10,000
	2.5.11	Training of Project Manager in implementation of RBM	X	X	X	X				X		NCWC RENEW	UNFPA	RR	Cash	8,000		8,000
	2.5.12	Follow up on Domestic violence Bill:-Consultation among Parliamentarians on draft DVB(2000)-Printing of DVB(5000)-dissemination through workshops (3000)	X		X	X						NCWC	UNFPA	RR	Cash	10,000		10,000
	2.5.13	Capacity development of NCWC/GFPs in sex disaggregated data analysis and planning using BMIS 2010		X	X	X						NCWC	UNFPA	RR	Cash	10,000		10,000
	2.5.14	Supply of safety equipments for women police personnel while dealing with GBV cases	X									NCWC	UNFPA	RR	Cash	5,000		5,000
	2.5.15	High level sensitization workshop among the parliamentarians and decision makers on the situation of GBV in Bhutan		X	X							NCWC	UNFPA	RR	Cash	7,000		7,000
	2.5.16	Counseling and therapeutic activities for victims of DV	X	X	X	X	X	X				RENEW	UNFPA	RR	Cash	5,000		5,000
Subtotal for CT Outcome 2														Total	1,181,071	228,658	1,409,729	
														UNICEF	587,771	174,658	762,429	
														UNFPA	593,300	54,000	647,300	

CT Outcome 3: Capacity of Government to respond to prevention, care and treatment of HIV/AIDS and STI through multi-sectoral approach strengthened

CT Output 3.1 National capacity strengthened for multi sectoral planning, coordination, management and monitoring of effective integrated HIV prevention, treatment and care strategies and plans. Indicators:	3.1.1.	Programming to empower adolescent girls—addressing gender/SRH/HIV "Connections"	X	X						RENEW/ UNFPA	UNFPA	OR	Cash	5,000		5,000
									NCWC/ UNFPA	5,000					5,000	
CT Output 3.1.a HIV/AIDS information advocated to all and quality HIV/AIDS services accessible through capacity strengthening at all levels. Indicator: Number of Dzongkhags with HIV/AIDS awareness and advocacy events undertaken Target 2011:15	3.1.2	Advocacy on ICPD agenda and UNFPA visibility in the Eastern District and development of advocacy package								RENEW/ UNFPA	UNFPA	RR	Cash	30,000		30,000
	3.1.3	Observation of international events: World Aids Day observation (1st Dec) - \$2500 International Women's Day (8th march) - \$ 2500 Elimination of Violence against Women (25th Nov) - \$ 2500	X				X	X	RENEW		UNFPA	RR	Cash	7,500	2,500	10,000
	3.1.4	Monitoring of NPAG recommendation and 7th CEDAW concluding observation	X	X	X	X	X	X	NCWC		UNFPA	RR	Cash	7,000		7,000
	3.1.5	Three months public health management and M&E course for 2 District health officer and one program officer					X		HIV/AIDs		UNAIDS		Cash		30,000	30,000
	3.2.1	Office running expense including communication and utilities	X	X	X	X			RENEW/ LHAKSAM		UNAIDS			4,500		4,500
CT Output 3.2. Convergence amongst key national partners facilitated & strengthened to implement multi-sectoral National AIDS Strategic Plan through capacity building on HIV prevention, treatment, care and support including PMTCT, monitoring of epidemic through surveillance system and deliver quality HIV/AIDS information and education, particularly to vulnerable groups.	3.2.2	Purchase of office supplies	X	X	X	X		RENEW/ LHAKSAM		UNAIDS			1,200		1,200	
	3.2.3	Travel within Bhutan for project staff	X	X	X	X		RENEW/ LHAKSAM		UNAIDS			1,300		1,300	
	3.2.4	Participation in meetings workshop to enhance the capacity of project staff	X	X	X	X		RENEW/ LHAKSAM		UNAIDS			1,500		1,500	
	3.2.5	Printing of advocacy materials	X	X	X	X		RENEW/ LHAKSAM		UNAIDS			500		500	
	3.2.6	Procurement of Viral load testing Machine					X	PHL/DVED		UNICEF	unfunde	supplies		6,500	6,500	
	3.2.7	Strengthening PMTCT program in JDWNRH(training,recording,reporting, follow up, referrals.	X	X	X	X			JDWNRH/MCH		UNICEF		cash	10,000		10,000

CT Output 3.2.a. Multiyear operation plan on HIV/AIDS developed & operationalized with focus on prevention among young people and PMTCT Indicators: -No. of health centers implementing PMTCT guidelines Target: All 30 hospitals plus 140 BHUs Indicator: National strategic Plan for prevention and control on STIs and HIV/AIDS operational Target 2011:	3.2.8	Attend meeting and conference related to PMTCT and infant feeding counseling for Doctors and program personnel		X	X					HRD/HIV AIDS	UNICEF	unfunded	Cash	20,000		20,000
	3.2.9	Rapid test Kits for PCR machine		X						HIV/AIDS/clinical lab	UNICEF	unfunded	Cash	40,000		40,000
	3.2.10	Train doctors and health workers to provide PMTCT services and Pediatric HIV care and support(in -country)		X						RIHS/ HIV AIDS	UNICEF	unfunded	cash	24,000		24,000
	3.2.11	Printing of New Pediatric and PMTCT guideline	X	X						HIV/AIDS	UNICEF		Cash	4,000		4,000
	3.2.12	Technical Support in development and implementation of GF grants		X						HIV/AIDS	UNAIDS		kind	20,000		20,000
	3.2.13	Advocate at a national and local levels on MSM, TG and HIV related issues	X	X	X	X				HIV/AIDS/UNDP	UNDP		Kind	20,000		20,000
	3.2.14	Study on stigma/discrimination and barriers to access, as well as private practitioners on MSM		X	X					HIV/UNDP	UNDP		Kind	40,000		40,000
	3.2.15	Supporting UNGASS reporting on MSM and TG per outcome and impact indicators Assessment			X					HIV/UNDP	UNDP		kind	10,000		10,000
	3.2.16	TA in Development of Research Agenda (including printing and dissemination)			X					HIV/AIDS	UNAIDS		ITA/Kind	6,000		6,000
	3.2.17	Provision/mobilization of technical support to review NACP and National operational plan 2010-2011		X						HIV/AIDS	UNAIDS		ITA/kind	10,000		10,000
CT Output 3.2.c. Capacity of religious practitioners strengthened to increase knowledge on HIV/AIDS prevention among communities through religious perspective. Indicator No. of monks and nuns trained on HIV/AIDS prevention and services available. Target 2011: 2000	3.2.18	Provision of TA in collection ,analysis and dissemination of data on HIV/AIDS (fact sheet, estimation and projection)	X	X					HIV/AIDS	UNAIDS		ITA	14,000		14,000	
	Subtotal for CT Outcome 3												Total	281,500	39,000	320,500
													UNICEF	98,000	6,500	104,500
													UNFPA	54,500	2,500	57,000
													UNAIDS	59,000	30,000	89,000
													UNDP	70,000	-	70,000

CT Outcome 4: RGoB and community partnerships enhanced to promote utilization of health services

<p>CT Output4.1 Village health workers, DYT and GYT members and religious personnel undertake health communication activities among selected communities.</p> <p>Indicator: Proportion of DYT sensitized on health issues and advocated communication activities</p> <p>Target 2011: 10</p> <p>Indicator: Proportion of VHW and religious personnel implementing health communication activities</p> <p>Target 2011: 75</p> <p>CT Output4.2 District level managers and health workers apply effectively interpersonal communication skills to selected communities.</p> <p>Indicator :Coverage of Village Health Workers service in the community.</p> <p>Target 2011: 92%</p> <p>Indicator: Global health days celebrated in districts</p> <p>Target 2011: At least 1 global day in all districts</p>	4.1.1	Comprehensive review of the Village Health Workers Program (Community support/roles/responsibilities/TOR/ sustainability) in Primary Health Care initiative	X	X						VHW	UNICEF	unfunde d	ITA/cash	16,000		16,000
	4.1.2	Training of 750 VHWs in 14 Dzongkhags on community IMNCO, IYCF and measuring MUAC		X	X	X				VHW	UNICEF	OR	Cash	63,900		63,900
	4.1.3	Training of 75 new VHWs from 20 Dzongkhags (replacement, gap filling)	X							VHW	UNICEF	unfunde d	Cash	15,000		15,000
	4.1.4	Develop innovative communication programme in community level in 4 selected Dzongkhags (DHO, DE, NFE, HW and VHW)				X	X			VHW	UNICEF	OR	Cash	8,000		8,000
	4.1.5	Training of 200 local traditional healers on utilization of health services	X	X						VHW/RHP	UNICEF	explore with Religion and Health	Cash	12,250		12,250
	4.1.6	Illustration, Design, layout and printing of IMNCI flip chart	X							IMNCI	UNICEF	OR	supplies	4,000		4,000
	4.1.7	Design, layout and printing of community IMNCI modules								IMNCI	UNICEF	OR	supplies	6,000		6,000
Subtotal for CT Outcome 4			X										Total	125,150	-	125,150
													UNICEF	125,150	-	125,150
Assurance Activities																
											UNICEF	OR	Cash	5,000	0	5,000
5.1 Quarterly, mid year and annual review meetings			X	X	X	X	X	X	PPD	UNFPA	RR	cash	2,000	0	2,000	
On-site Reviews					X											
Grand Total													TOTAL	1,960,306	277,158	2,237,464
													UNICEF	1,037,506	190,658	1,228,164
													UNFPA	800,800	56,500	857,300
													UNAIDS	59,000	30,000	89,000
													UNDP	70,000	-	70,000