

Annex A.

Table 30. One year operating plan (example)

Focus Areas/ Objectives/Activities	One Year Target	Expected Outputs	Resp	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Agreed additional resources	
Health Programmes																	
I HIV/AIDS, STI & TB		Visits to clinics & CHCs up from 2,000 to 4,000 p.a. and HBC visits up from 500 to 1,000															
1.1. Reduce % of 15-35 year olds infected by HIV/AIDS from 20% to 18%	18%																
A. Increase # of peer educator groups from 5 to 9	9				X	X	X										Tran & equip R4,000
B. Increase avg # of condoms distributed from 20 to 40	40			X	X	X	X	X	X	X	X	X	X	X	X		
1.2. Increase care and support for HIV/AIDS & TB from 60% to 65% of those infected and affected	65%																
A. Increase # of VCT projects from 7 to 12	12									X	X	X					
B. Increase % of persons receiving HBC from 10% to 20%	20%		X	X	X	X	X	X	X	X	X	X	X	X			
1.3. Inc avail. of HIV/AIDS, STI and TB drugs from 75% to 80% in all PHC facilities	80%																

This table shows the operational plan, containing the objectives and activities with target indicators and expected outputs for the first year of the three-year plan. It also shows who is responsible for implementation, and where, when and how often the activities will take place, as well as what extra resources have been agreed upon. The table can be used for an individual facility, a cluster of facilities (e.g. clinics or hospitals), a sub-district or a district. Outputs are visits to a facility or community. X signifies activity in that month.

Table 31. Sub-district operational plan – staff training – average working days per person (example)

Type Of Training	Doctors	Prof. Nurses	Aux. Nurses	Etc
HIV/AIDS	5	5	3	
MCH	3	4	2	
TOP	3			
Total				

Table 32 Sub-district training schedule (example)

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Doctors												
HIV/ADS		2				3						
MCH			3									
TOP				3								