

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001

Programme: Human Genetics

Overall objective: To integrate genetics into maternal child and women's health services

Specific objective: To implement the national Human Genetics guidelines in all provinces

Target(s): Guidelines implemented in 30% of districts by the year 2001

Indicator(s): Number of provinces providing training for genetic health care workers
Number of districts implementing national guidelines on the prevention and management of the most common congenital/genetic disorders

Activities	Responsibility	Partners	Months												Outputs	Financial Implications		
			A	M	J	J	A	S	O	N	D	J	F	M				
Planned Printing of Policy guidelines	Human Genetics	WHO			X											Policy guidelines printed	Printing	58 000
Actual Policy guidelines taken to government printers in December 2000. Proofs will be ready at the end of January 2001.																		
Planned Lauch of Policy guidelines	Human Genetics	Provinces WHO NGOs/CBOs MCWH					X									Policy guidelines communicated to role players and stakeholders	Press conference Mailing	5 000 1 000
Actual Planned for March 2001																		
Planned Provincial meetings to assist with implementation	Human Genetics	Provinces Academic Institutions NGO/CBOs HRD WHO						X	X		X			X		Policy guidelines Implemented	Travel Accommodation Venue	6 000 3 000 5 000
Actual Will be done in 2001/2002																		
																	Staffing	107 000
																	TOTAL	185 000

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001

Programme: Human Genetics

Overall objective: To complete the development of the management guidelines for patients with birth defects and disabilities in a primary health care framework

Specific objective: To develop management guidelines for inclusion into provincial PHC manuals

Target(s): National guidelines developed by June 2000

Indicator(s): Number of primary health care workers with genetic training as specified in national policy guidelines
Number of districts using the management guidelines for the most common genetic disorders, birth defects and disabilities

Activities	Responsibility	Partners	Months												Outputs	Financial Implications			
			A	M	J	J	A	S	O	N	D	J	F	M					
Planned Printing of management guidelines	Human Genetics	WHO			X												Management guidelines printed	Printing (WHO)	52 000
Actual Management guidelines to be presented at SMT																			
Planned Launch of Management guidelines	Human Genetics	NGOs MCWH Provinces WHO					X										Management guidelines launched	Press Conference Mailing	1 000 1 000
Planned Training sessions to familiarise primary health care workers with management guidelines	Human Genetics	Academic Institutions NGOs HRD WHO						X	X	X				X			Training Sessions held	Travel Accommodation Venue	3 000 2 000 2 000
Actual Not yet taken place																			
																		Staffing	107 000
																		TOTAL	168 000

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001
Programme: Human Genetics

Overall objective: Integration of genetic services into maternal, child and women's health services
Specific objective: To decentralise Genetic Training

Target(s): Each of the 9 provinces to have presented at least one genetic course by March 2001
 Parents trained on priority conditions by March 2001
 Content of genetics included in basic and post basic nursing courses reviewed by March 2001

Indicator(s): Number of courses held per province
 Core competencies of nurses developed
 Curriculum for nurses diploma course developed

Activities	Responsibility	Partners	Months												Outputs	Financial Implications			
			A	M	J	J	A	S	O	N	D	J	F	M					
Planned Review genetics content of different nursing colleges	Human Genetics	SANC HRD Curriculum Task Team														X	Content reviewed	Stationery faxes	1 000
Actual Co-ordinating with Prof Uys from SANC																			
Planned To hold meetings to develop core competencies for nursing personnel	Human Genetics	SANC HRD Curriculum Task Team															Core competencies for nursing personnel developed	Stationery faxes	1 000
Actual 1. Meetings held with Curriculum Task Team members 2. Pilot study done in institutions, special schools and support groups on the genetic nursing science course. Draft results available.			X				X												

*Ownership of the curriculum will be negotiated with WITS and SANC

Planned To hold meeting to develop curriculum for Diploma course	Human Genetics	SANC HRD Curriculum Task Team Academic Institutions Nursing Colleges	X		X		X								X	Curriculum completed	Stationery faxes Meetings (WHO)	1 000 20 000
Actual Draft Curriculum developed					X											Draft Curriculum		
Planned Present curriculum for Diploma course to SANC	Director: Women's Health & Genetics	Curriculum Task Team													X	Curriculum accepted by SANC	Stationery faxes	1 000
Actual Wits University intends to present the curriculum to SANC February 2001.																		
Planned Transfer funds to NGO to assist with training	Human Genetics	SAIDA		X												Funds transferred to NGO		150 000
Actual Funds transferred to SAIDA to assist with training and outreach clinics in the Provinces										X						Funds transferred to SAIDA		
Planned Assist with outreach genetic clinics in provinces	Human Genetics	MCWH SAIDA Provinces Academic Institutions			X	X	X	X	X	X	X	X				Outreach clinics held	Travel Accommodation	1 500 1 000
Actual Outreach clinics held in Eastern Cape						X										Outreach clinic held		
Planned Assist Provinces to present one/four-day courses	Human Genetics	MCWH HRD Provinces SAIDA			X		X		X	X				X		Genetic courses held in the Provinces	Accommodation Travel	1 000 1 500
Actual One-day and four-day courses held in North West, Gauteng, Western Cape and Mpumalanga			X	X	X	X	X		X	X						One-day and four-day courses presentend in Provinces		

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001

Programme: Human Genetics

Overall objective: To raise awareness on the prevention and management of genetic disorders and birth defects

Specific objective: To increase the level of awareness on how to prevent the occurrence of genetic disorders eg. Neural tube defects, and to manage patients with eg albinism

Target(s): Three awareness campaigns organised by March 2001

Indicator(s): Number of campaigns held
IEC material developed

Activities	Responsibility	Partners	Months												Outputs	Financial Implications			
			A	M	J	J	A	S	O	N	D	J	F	M					
Planned Assist with an awareness campaign on Albinism	Human Genetics	ASSA SAIDA MCWH Provinces						X									Awareness campaign on albinism held	Advertorial, Newsletter and distribution of IEC	7 000
Actual Albinism Awareness Campaign held in Mpumalanga								X									Advertorial on Albinism published in September issue of Health and Hygiene Magazine. English pamphlet reprinted.		
Planned Assist with National Down syndrome awareness day	Human Genetics	DSSA SAIDA MCWH Provinces							X								National Down syndrome awareness day held	Advertorial, Newsletter and distribution of IEC	7 000
Actual Down's syndrome awareness day coincided with the International Day for the Disabled															X		Advertorial on Down's syndrome published in Health and Hygiene Magazine. Stickers with a hand and the slogan "Count us in" printed		
Planned																			

Assist with National inherited disorders day (October 1st)	Human Genetics	SAIDA MCWH Provinces							X						National Inherited Disorders Day held	Advertorial, Newsletter and distribution of IEC	7 000
Actual National inherited disorders fun day held at Megawatt Park in Johannesburg									X						posters and fliers printed to assist SAIDA to advertise its family fun day		

Planned Establish areas of collaboration with the Association for Spina Bifida and Hydrocephalus	Human Genetics	Association for Spina Bifida and Hydrocephalus MCWH Provinces	X		X		X									Areas for future collaboration established	Meeting and travel costs	2 000
Actual Areas for future collaboration established					X											Two meetings held with the Association and mutually beneficial projects		
Planned Continued education on	Human Genetics Mental Health and Substance Abuse	NGOs, Communication Health Promotion MCWH Provinces					X									Video launched.	Printing	10 000
Actual Video and manual to be launched by March 2001															X	Manual on FAS developed		
Planned Production of poster for violence against women campaign	Human Genetics	NGOs Gender Desk MCWH Provinces					X									Poster developed and printed	Printing	10 000
Actual Poster developed and printed. To be translated into two languages												X				Poster developed and printed		
Planned Production of IEC material to promote health Risks of MTC transmission of HIV/AIDS will be included	Human Genetics	NGOs Academic Institutions MCWH Provinces HIV/AIDS & STDs										X				IEC material developed and printed	Printing	62 000
Actual Draft Neural Tube Defects pamphlet developed, further comments to be requested												X			X			

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001

Programme: Human Genetics

Overall objective: To decrease morbidity resulting from disabilities caused by genetic disorders and birth defects

Specific objective: To establish a monitoring system

Target(s): One functional sentinel site per province

Indicator(s): Percentage of provinces with sentinel sites

Activities	Responsibility	Partners	Months												Outputs	Financial Implications			
			A	M	J	J	A	S	O	N	D	J	F	M					
Planned Go out on tender for birth defects detected during the first week of life	Human Genetics		X														Tender awarded	Tender	200 000
Actual The tender was requested on 18/10/2000 and advertised on 17/11/2000. It will be evaluated and awarded by March 2001.																			
Planned Bi-annual meetings with sentinel sites stakeholders	Human Genetics	Tenderer and Sentinel site Stakeholders		X										X			Two meetings held	Accommodation Travel Meeting venue	
Actual This can only take place when the tender is awarded																			
Planned Centralised training for sentinel sites stakeholders	Human Genetics	Tenderer and Sentinel site Stakeholders			X												Training conducted	Accommodation Travel Meeting venue	
Actual This can only take place when the tender is awarded																			

Planned Visits to the 18 sentinel sites - one visit per site	Human Genetics	Organisation on tender and Sentinel site stakeholders					X	X	X	X	X	X	X	X	X	X	X	Visits conducted	Accommodation Travel Meeting venue	
Actual This can only take place when the tender is awarded																				
Planned Meeting with genetic nurses	Human Genetics	Provinces MCWH NGOs/CBOs		X														Meeting held, Notification report disseminated	Travel Meals & accommodation Meeting venue Stationery	8 000 3 000 5 000 500
Actual The meeting was held on 03 May 2000 in Durban and the recommendations that came out of that meeting were presented at PHRC on 09/11/2000				X						X										
Planned * Laboratory tests to confirm diagnosis of genetic conditions	Human Genetics	Acad. Health centres, Blood Trans. Services					X											Laboratory Tests Performed	Payment for the test	1 653 000
Actual Laboratory tests done and paid for.			X	X	X	X	X	X	X	X	X									
Planned Compile print and distribute a report on the laboratory tests done in '97/98/99	Human Genetics	Acad. Health centres, Blood Trans. Services	X				X				X							Lab report completed, printed and distributed	Printing	10 000
Actual Information on laboratory test is to be included in the diagnostic booklet																				
Planned Compile booklet on genetic tests performed at laboratories	Human Genetics	Acad. Health centres, Blood Trans. Services	X				X				X							Booklet developed, printed and distributed	Printing	20 000
Actual Comments on the 6th draft of the booklet to be compiled and a 7th draft to be circulated for comments																				
Planned Print the diagnostic booklet for health care workers	Human Genetics	Medical practitioners, Health care workers	X				X				X							Booklet developed, printed and distributed	Printing (WHO) Mailing	40 000 500

OPERATIONAL PLANS FOR 2000/2001

Year: 2000/2001

Programme: Human Genetics

Overall objective: To raise awareness on prevention and management of genetic disorders and birth defects

Specific objective: To provide a regional consensus on how to approach the management of birth defects in Southern Africa

Target(s): A regional conference held in September 2001

Indicator(s): Number of influential representatives from SADC countries who attend conference
Number of influential experts who attend conference

Activities	Responsibility	Partners	Months												Outputs	Financial Implications			
			A	M	J	J	A	S	O	N	D	J	F	M					
Planned Award conference tender	Human Genetics	Acad. Health centres, Blood Trans. Services WHO World Alliance NGOs	X														Tender awarded to conference organisers	WHO (12,000 USD)	75 000
Actual Conference Tender was awarded							X												
Planned Conference Planning meetings	Human Genetics	Organising committee Tenderers		X	X	X	X	X	X	X	X	X	X	X			Meetings held	Meeting venue and travel costs for organising	30 000
Actual Planning meetings held							X	X	X	X									
Planned Establish a scientific committee	Human Genetics	Organising committee		X													Committee established	Stationery	1 000
Actual Scientific committee to be established in February 2001																			

Planned Send out announcements in journals, newspapers and magazines	Human Genetics	Organising committee Scientific committee	X						X		X	X	Conference advertised Draft Programme compiled	Advertising and mailing costs	2 000
Actual 1st announcement has gone out to Government Departments, SADC Ministers of Health, WHO Afro Regions, Academic Institutions, Non-Governmental Organisations, Local Organisations/Statutory Bodies, International Organizations and Journals									X						
														Staffing	119 000
														TOTAL	227 000

*Additional funding for the conference will be sought from WHO and UNICEF

OPERATIONAL PLANS FOR 2000/2001

HIV/AIDS PROGRAMME

Year: 2000/2001

Cluster: Maternal, Child and Women's Health (MCWH)

Directorate: Women's Health and Genetics

Programme: Human Genetics

GOAL

To inform the public and health care workers, of the risk of Maternal to Child transmission of HIV/AIDS from invasive prenatal diagnostic procedures

ACTIVITIES

- ✦ Recommend to Human Genetics taskteam to include information on the risks of Maternal to Child transmission in the Human Genetics policy guidelines
- ✦ Inclusion of information on the risks of Maternal to Child transmission in IEC to promote health

BUDGET

Personnel	791 000
Other expenditure	2 448 000
WHO	187 000
UNICEF	-
TOTAL	3 426 000

Specific objective

1. Implement the Human Genetics guidelines		78 000
	<i>Staffing</i>	107 000
2. Develop management guidelines		9 000
	<i>WHO budget</i>	52 000
	<i>Staffing</i>	107 000
3. Decentralise Genetic Training		169 000
	<i>WHO budget</i>	20 000
	<i>Staffing</i>	175 000
4. Increase the level of awareness		120 500
	<i>Staffing</i>	139 000
5. Identify areas for collaboration		200 000
	<i>Staffing</i>	-
5. Establish a monitoring system		1 900 000
	<i>UNICEF</i>	-
	<i>WHO budget</i>	40 000
	<i>Staffing</i>	129 000
6. Provide a regional consensus		33 000
	<i>WHO budget</i>	75 000
	<i>Staffing</i>	119 000
Other activities		112 500
TOTAL		3 585 000