

Objective	Main activities	Detail activities	Project Month												Resources	\$	
			1	2	3	4	5	6	7	8	9	10	11	12			
1. Decrease the percentage of late visit beyond drug buffer from 4.52% to 3.0% at the end of July 2011																	
1. Patient education and support																	
		MMM team explain the importance of appointment' s adherence to the patient	x	x	x	x	x	x	x	x	x	x	x	x			
		HBC team provide transportation support to patient when necessary needed	x	x	x	x	x	x	x	x	x	x	x	x	5\$*10pts*2t*12m	\$1,200.00	RACHA OK
		Counselor stress the importance of appointment' s adherence to the patient	x	x	x	x	x	x	x	x	x	x	x	x	-		
2. Improve staffing condition																	
		more incentive for 1 doctors	x	x	x	x	x	x	x	x	x	x	x	x	1p*60\$*12m	\$720.00	NCHADS OK
		Award for staff motivation														\$3,000.00	NCHADS OK
3. Request for more equipment/materials																	
		Request book for patient appointment													5b*5\$	\$25.00	MEDICAM OK
		Working phone line													50\$*12m	\$600.00	RACHA OK
		Office supply													150\$*12m	\$1,800.00	RACHA OK
		Computer 1 set														\$1,300.00	NCHADS OK
4. Improve communication																	
		Monthly meeting between IT-MMM, PAO and OI/ARV team (and make phone call to HBC)	x	x	x	x	x	x	x	x	x	x	x	x	26p*5\$*1t*12m	\$1,560.00	MEDICAM OK
5. Training																	
		Refresh training for counselor and Doctor													-		NCHADS OK
Sub- total																\$10,205.00	

Total active ART=428 , Q1-2010

Total OI active=184, Q1-2010

Total 612 27.6624l and ART

Objective	Main activities	Detail activities	Project Month												Resources	Source
			1	2	3	4	5	6	7	8	9	10	11	12		
2. Increase the percentage of patient with CD4 less than 250 or WHO stage 4 who start ART within 60 days from 69.57% - 90% at the end of July 2011																
1. Patient education and support																
		HBC team provide additional education to patient who fail ART evaluation	x	x	x	x	x	x	x	x	x	x	x	x	-	
		HBC team provide transportation support to patient when necessary needed	x	x	x	x	x	x	x	x	x	x	x	x	15p*5\$*3t*12m	\$2,700.00
2. Improve staffing condition																
		more incentive for 1 doctors	x	x	x	x	x	x	x	x	x	x	x	x	-	
		Award for staff motivation														\$3,000.00
3. Improve communication																
		Monthly meeting between IT-MMM, PAO and OI/ARV team (and make phone call to HBC)	x	x	x	x	x	x	x	x	x	x	x	x		
5. Training																
		Refresh training for counselor and Doctor													-	

**Sub total \$5,700.00**

**GRAND TOTAL \$15,905.00**

RACHA OK

NCHADS