

**LFA Matrix: Platform on Human Health//Zanzibar/SUZA & ZCHS/2011-2013**

Narrative Description	Verifiable Indicators	Means of Verification	Important Assumptions
<p><b>Level I: Development objective</b></p> <ul style="list-style-type: none"> <li>Enhanced capacity of State University of Zanzibar (SUZA) and Zanzibar College of Health Sciences (ZCHS) to implement research education and research programmes</li> </ul>	<ul style="list-style-type: none"> <li>Sustainable research based education programmes institutionalized at SUZA and ZCHS and an enabling research environment established</li> </ul> <p><i>Not achievable in two years and cannot be achieved by PHH alone</i></p>	<ul style="list-style-type: none"> <li>SUZA and ZCHS Annual reports</li> <li>PHH reports</li> </ul>	<ul style="list-style-type: none"> <li>Research and research education recognized by relevant stakeholders as important for development</li> <li>University and college activities reflect country and community needs</li> </ul>
<p><b>Level II: Specific objectives</b></p> <ol style="list-style-type: none"> <li>Research based education programme at ZCHS in reproductive health strengthened</li> <li>Research based education programme at SUZA in environmental health established</li> <li>Enabling research environment at SUZA and ZCHS under development within PHH priority areas for support to research based education and to promoting human health</li> </ol>	<ol style="list-style-type: none"> <li>Research based course operational and PhD study ongoing</li> <li>Research based BSc programme planned and 2 Master studies ongoing</li> <li>Courses and small research projects conducted</li> </ol>	<ul style="list-style-type: none"> <li>Course curriculum</li> <li>Course reports</li> <li>PHH Reports</li> <li>PhD study protocol</li> <li>Programme curriculum</li> <li>Master study protocols</li> <li>PHH Reports</li> <li>Course curriculum</li> <li>Course reports</li> <li>Research reports</li> <li>PHH reports</li> </ul>	<ul style="list-style-type: none"> <li>Health and research agendas, partnership approaches and capacity development targets are relevant to country priorities</li> <li>SUZA and ZCHS have sufficient core competences and development potential to sustain the capacity building within education and research</li> </ul>

<p>4. Capacity for including e- learning components in teaching at SUZA and ZCHS strengthened</p> <p>5. Management and logistical support centre established</p>	<p>4. Software installed and staff trained</p> <p>5. Management and logistical support centre fully functioning</p>	<ul style="list-style-type: none"> <li>• Software in place</li> <li>• Training reports</li> <li>• PHH Reports</li> </ul>	
<p><b>Level III: Output</b></p> <p>1. Research based education programme at ZCHS in reproductive health strengthened</p> <p>1.1. 215 clinical officers and nurse midwives trained at ALSO course</p> <p>1.2. PhD study within reproductive health for a ZCHS affiliated student ongoing at KCMC</p> <p>2. Research based education programme at SUZA in environmental health (EH) established</p> <p>2.1. EH BSc programme curriculum developed in consultation with relevant stakeholders and approved by Senate and TCU</p> <p>2.2. Two SUZA staff members registered as MSc students in Environmental Health at University in South Africa or Kenya</p> <p>3. Enabling research environment at SUZA and ZCHS under development within BSU priority human health areas for support to research based education and to promoting human health</p> <p>3.1 Two Research Methodology courses for staff from SUZA and ZCHS developed and implemented</p> <p>3.2 A number of small research projects carried out</p>	<p>1.1. Clinical officers and nurse midwives trained</p> <p>1.2. PhD study ongoing</p> <p>2.1 Programme curriculum prepared and approved</p> <p>2.2. MSc studies ongoing</p> <p>3.1 Course curriculum developed and courses implemented</p> <p>3.2 Research projects conducted</p>	<ul style="list-style-type: none"> <li>• Course Report</li> <li>• PhD student registration</li> <li>• PhD student project progress report</li> <li>• Programme curriculum</li> <li>• SUZA teaching programmes</li> <li>• MSc registration</li> <li>• MSc study protocols</li> <li>• Course curriculum</li> <li>• Course reports</li> <li>• Research project reports</li> <li>• Research project</li> </ul>	<ul style="list-style-type: none"> <li>• Research, education and management competences available among partners</li> </ul>

<p><b>4. Capacity for including e- learning components in teaching at SUZA and ZCHS strengthened</b>  4.1. Needs Assessment performed  4.2. Technical set up upgraded  4.3. Staff trained in e-learning  4.4. Courses implemented and evaluated</p> <p><b>5. Management and logistical support centre strengthened</b>  5.1. Coordination provided  5.2. Management and logistical support centre equipped</p>	<p>4.1. Needs Assessment available  4.2. Software installed  4.3. Staff trained  4.4. Training conducted and evaluated</p> <p>5.1. Coordination provided  5.2. Management and logistical support centre equipped</p>	<p>protocols</p> <ul style="list-style-type: none"> <li>• Needs Assessment Report</li> <li>• Software in place</li> <li>• Training reports</li> <li>• Course reports</li> </ul> <ul style="list-style-type: none"> <li>• PHH Reports</li> </ul>	
<p><b>Level IV: Activities</b></p> <p><b>Activity 1: Education in reproductive health</b>  <b>1.1. Train 215 clinical officers and nurse midwives at the ALSO course</b></p> <p style="padding-left: 40px;">1.1.1. Practical course preparation  1.1.2. Implement the course</p> <p><b>Activity 2: PhD in reproductive health</b>  2.1. Initiate a PhD study within reproductive health for a ZCHS affiliate staff at KCMC</p> <p style="padding-left: 40px;">2.1.1. PhD student prepares application and submits to KCMC  2.1.2. Obtain registration, ethical clearance, and research permit  2.1.3. Implement project, including study in Denmark and visit by Danish supervisor</p> <p><b>Activity 3: Education in Environmental Health (EH)</b></p>			<p><b>Preconditions</b></p> <ul style="list-style-type: none"> <li>• Danida maintains its commitment and support to research capacity development in a development context;</li> <li>• All partner universities fully committed to long-term south-south-north collaboration;</li> <li>• Danish universities will commit the necessary funding for completing the initiated PhD projects, if Danida decides not to continue funding</li> </ul>

<p><b>3.1</b> Develop an EH BSc programme in consultation with relevant stakeholders and achieve approval by Senate and Tanzania Commission for Universities (TCU)</p> <ul style="list-style-type: none"> <li>3.1.1. Conduct Stakeholder Workshop</li> <li>3.1.2. Develop programme curriculum</li> <li>3.1.3. Discuss curriculum in School Board</li> <li>3.1.4. Obtain approval from Senate</li> <li>3.1.5. Obtain approval from TCU</li> <li>3.1.6. Prepare lectures</li> <li>3.1.7. Procure lab equipment and text books</li> </ul> <p><b>Activity 4: Master studies in Environmental Health (EH)</b></p> <p>4.1. Initiate MSc studies for 2 staff members at SUZA in Environmental Health with registration in South Africa or Kenya</p> <ul style="list-style-type: none"> <li>4.1.1 Register 2 MSc students</li> <li>4.1.2. Initiate MSc studies</li> </ul> <p><b>Activity 5: Research Methodology Course</b></p> <p>5.1. Plan and implement 2 courses on research methodology for ZCHS and SUZA staff</p> <ul style="list-style-type: none"> <li>5.1.1. Plan course outline and format</li> <li>5.1.2. Prepare e-learning components</li> <li>5.1.3. Prepare logistics for course 1</li> <li>5.1.4. Select course participants</li> <li>5.1.5. Implement course 1</li> <li>5.1.6. Implement small research field work</li> <li>5.1.7. Evaluate course 1 and adjust to content of course 2</li> <li>5.1.8. Prepare logistics for course 2</li> <li>5.1.9. Select course participants</li> <li>5.1.10.. Implement course 2</li> <li>5.1.11.. Implement small research field work</li> <li>5.1.12. Evaluate course 2</li> </ul> <p><b>Activity 6: E-learning</b></p> <p>6.1. Build E-learning capacity at ZCHS and SUZA in terms of</p>			
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<p>skills among IT-personnel and teachers and upgrading of IT software and hardware.</p> <ul style="list-style-type: none"> <li>6.1.1 Perform a needs assessment of e-learning capacity at SUZA</li> <li>6.1.2 Plan activities in detail</li> <li>6.1.3. Establish technical set up</li> <li>6.1.4. Training of IT staff</li> <li>6.1.5. Training of teachers in Moodle and e-teaching</li> <li>6.1.6. Visit KCMC and other institutions to set up partnerships</li> <li>6.1.7. Implement courses</li> <li>6.1.8. Monitoring and evaluation of courses</li> </ul> <p><b>Activity 7: Management and logistical support centre</b></p> <ul style="list-style-type: none"> <li>7.1 Crosscutting coordination and support to PHH activities <ul style="list-style-type: none"> <li>7.1.1. Provide coordination</li> <li>7.1.2. Equip Management and Logistical Support Centre</li> </ul> </li> </ul>			
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### Work plan for BSU-PHH - Zanzibar Project

			2012												2013						
			1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7
<b>Main</b>	<b>Activity</b>	Specific																			
<b>Phase 1</b>	<b>Education in Reproductive Health - ALSO course</b>																				
		Practical Course preparations																			
		Implementation of course																			
	<b>PhD study in Reproductive Health</b>																				
		Project formulation, hand in to KCMC																			
		Registration, ethical clearance, research permit																			
		Project implementation																			
		Study in Denmark																			
		Danish supervisor Zanzibar																			
	<b>Establishment of BSc in Environmental Health</b>																				
		Stakeholder workshop																			
		Curriculum and course outline development																			
		Discuss curriculum with School Board																			
		Approval in Senate																			
		Approval by TCU																			
		Preparation of lectures																			
		Procurement of lab equipments and text books																			
	<b>Master studies in Environmental Health</b>																				
		Application for admission, registration																			
		Project work and delivery																			
	<b>Research Methodology Course</b>																				
		Detailed planning incl. course outline and format																			
		Preparation of e-learning components																			
		Logistics preparation for course 1																			
		Selection of participants																			
		Course 1 execution																			
		Small research field work																			
		Evaluation of course 1																			
		Logistics preparation for course 2																			
		Selection of course 2 participants																			
		Course 2 execution																			
		Small research field work																			
		Evaluation of course 2																			

		2012												2013						
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7
<b>E-learning</b>																				
	SUZA e-learning Needs Assessment																			
	Detailed planning																			
	Establishing technical setup																			
	Training of IT-staff																			
	Training of teachers in Moodle and e-teaching																			
	Trips to KCMC and others to set up partnerships																			
	Implementation of courses																			
	Monitoring and evaluation of courses																			
<b>Management and Logisitcal Support Centre</b>																				
	Coordination																			
	Equip Management and Logistical Support Centre																			
<b>Monitoring activities</b>																				
	Annual reporting																			
	Quarterly content reporting from Working groups																			
	Quarterly content reporting from Impl. Comm.																			
	Quarterly financial reporting																			
	Annual financial audit																			
<b>Final reporting</b>																				

## Overall Budget - Zanzibar

		South	North
Activities	Unit	Total cost	Total cost
1.1 Development of Reproductive Health Course, ALSO	Salaries and emoluments	20.500	13.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	9.500	20.000
	Equipment	0	0
	Materials	86.000	0
	Publication, dissemination and communication	0	0
<b>Sub total</b>		<b>116.000</b>	<b>33.000</b>
1.2 PhD study in reproductive health	Salaries and emoluments	0	50.000
	Taxameter/educational grants	44.000	0
	Expenses for trips abroad and local travel	9.000	20.000
	Equipment	0	0
	Materials	110.000	0
	Publication, dissemination and communication	0	0
<b>Sub total</b>		<b>163.000</b>	<b>70.000</b>
1.3 Development of capacity for Environmental Health	Salaries and emoluments	55.000	200.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	0	80.000
	Equipment	50.000	0
	Materials	22.000	0
	Publication, dissemination and communication	66.000	0
<b>Sub total</b>		<b>193.000</b>	<b>280.000</b>
1.4 Two Msc studies in Environmental Health	Salaries and emoluments	0	0
	Taxameter/educational grants	189.000	0
	Expenses for trips abroad and local travel	45.000	0
	Equipment	8.000	0
	Materials	34.000	0
	Publication, dissemination and communication	0	0
<b>Sub total</b>		<b>276.000</b>	<b>0</b>
1.5 Research Methodology Course	Salaries and emoluments	108.000	150.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	28.000	100.000
	Equipment	0	0
	Materials	237.500	0
	Publication, dissemination and communication	100.000	0
<b>Sub total</b>		<b>473.500</b>	<b>250.000</b>



1.6 E-learning	Salaries and emoluments	10.000	127.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	10.000	50.000
	Equipment	0	0
	Materials	30.000	0
	Publication, dissemination and communication	0	0
<b>Sub total</b>		<b>50.000</b>	<b>177.000</b>
1.7 Management and logistical support	Salaries and emoluments	46.500	50.000
	Taxameter/educational grants	0	0
	Expenses for trips abroad and local travel	29.500	40.000
	Equipment	0	0
	Materials	88.000	0
	Publication, dissemination and communication	0	0
<b>Sub total</b>		<b>164.000</b>	<b>90.000</b>
<b>TOTAL</b>		<b>1.435.500</b>	<b>900.000</b>
<b>TOTAL WORK PACKAGES</b>		<b>1.435.500</b>	<b>900.000</b>
<b>STUDY STAYS IN DENMARK</b>		110.000	0
<b>EXTERNAL AUDIT</b>		15.000	0
<b>TOTAL, excl. administrative</b>		<b>1.560.500</b>	<b>900.000</b>
<b>ADMINISTRATIVE FEE</b>		100.485	180.000
<b>GRAND TOTAL</b>		<b>1.660.985</b>	<b>1.080.000</b>

## Budget 2012 – Zanzibar

		South	North
Activities	Unit	Total cost	Total cost
1.1 Development of Reproductive Health Course, ALSO	Salaries and emoluments	14.000	13.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	6.000	20.000
	Equipment		
	Materials	60.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>80.000</b>	<b>33.000</b>
1.2 PhD study in reproductive health	Salaries and emoluments		50.000
	Taxameter/educational grants	30.000	
	Expenses for trips abroad and local travel	5.000	20.000
	Equipment		
	Materials	75.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>110.000</b>	<b>70.000</b>
1.3 Development of capacity for Environmental Health	Salaries and emoluments	40.000	150.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		60.000
	Equipment	0	
	Materials		
	Publication, dissemination and communication	66.000	
<b>Sub total</b>		<b>106.000</b>	<b>210.000</b>
1.4 Two Msc studies in Environmental Health	Salaries and emoluments		
	Taxameter/educational grants	126.000	
	Expenses for trips abroad and local travel	30.000	
	Equipment	5.000	
	Materials	20.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>181.000</b>	<b>0</b>
1.5 Research Methodology Course	Salaries and emoluments	65.000	80.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	16.000	60.000
	Equipment		
	Materials	120.000	
	Publication, dissemination and communication	60.000	
<b>Sub total</b>		<b>261.000</b>	<b>140.000</b>

1.6 E-learning	Salaries and emoluments	5.000	65.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	5.000	25.000
	Equipment		
	Materials	15.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>25.000</b>	<b>90.000</b>
1.7 Management and logistical support	Salaries and emoluments	31.000	35.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	20.000	25.000
	Equipment		
	Materials	60.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>111.000</b>	<b>60.000</b>
<b>TOTAL</b>		<b>874.000</b>	<b>603.000</b>
<b>TOTAL WORK PACKAGES</b>		<b>874.000</b>	<b>603.000</b>
<b>STUDY STAYS IN DENMARK</b>	Activity 1.2	110.000	
<b>EXTERNAL AUDIT</b>		<b>0</b>	<b>0</b>
<b>TOTAL, excl. administrative</b>		<b>984.000</b>	<b>603.000</b>
<b>ADMINISTRATIVE FEE</b>		61.180	120.600
<b>GRAND TOTAL</b>		<b>1.045.180</b>	<b>723.600</b>

## Budget 2013 – Zanzibar

		South	North
Activities	Unit	Total cost	Total cost
1.1 Development of Reproductive Health Course, ALSO	Salaries and emoluments	6.500	
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	3.500	
	Equipment		
	Materials	26.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>36.000</b>	<b>0</b>
1.2 PhD study in reproductive health	Salaries and emoluments		
	Taxameter/educational grants	14.000	
	Expenses for trips abroad and local travel	4.000	
	Equipment		
	Materials	35.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>53.000</b>	<b>0</b>
1.3 Development of capacity for Environmental Health	Salaries and emoluments	15.000	50.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel		20.000
	Equipment	50.000	
	Materials	22.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>87.000</b>	<b>70.000</b>
1.4 Two Msc studies in Environmental Health	Salaries and emoluments		
	Taxameter/educational grants	63.000	
	Expenses for trips abroad and local travel	15.000	
	Equipment	3.000	
	Materials	14.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>95.000</b>	<b>0</b>
1.5 Research Methodology Course	Salaries and emoluments	43.000	70.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	12.000	40.000
	Equipment		
	Materials	117.500	
	Publication, dissemination and communication	40.000	
<b>Sub total</b>		<b>212.500</b>	<b>110.000</b>

1.6 E-learning	Salaries and emoluments	5.000	62.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	5.000	25.000
	Equipment		
	Materials	15.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>25.000</b>	<b>87.000</b>
1.7 Management and logistical support	Salaries and emoluments	15.500	15.000
	Taxameter/educational grants		
	Expenses for trips abroad and local travel	9.500	15.000
	Equipment		
	Materials	28.000	
	Publication, dissemination and communication		
<b>Sub total</b>		<b>53.000</b>	<b>30.000</b>
<b>TOTAL</b>		<b>561.500</b>	<b>297.000</b>
<b>TOTAL WORK PACKAGES</b>		<b>561.500</b>	<b>297.000</b>
		0	
<b>STUDY STAYS IN DENMARK</b>			
<b>EXTERNAL AUDIT</b>		<b>15.000</b>	0
<b>TOTAL, excl. administrative</b>		<b>576.500</b>	<b>297.000</b>
<b>ADMINISTRATIVE FEE</b>		39.305	59.400
<b>GRAND TOTAL</b>		<b>615.805</b>	<b>356.400</b>