

WORKPLAN AND BUDGET (May 2008)

WG Guidance and Tools		Budget
1	Health Cluster Operational Guide	150,000.00
2	3W tool with health fields	36,000.00
3	Gap Analysis Document	10,000.00
4	Health Recovery Document	20,000.00
5	Benchmarks	0
6	IRA Tool and guidance including electronic system for visualization	35,000.00
7	Comprehensive health assessment tool and guidance	25,000.00
8	Inclusion of cross-cutting experts' comments on health cluster operational guide and other guidance and tools	0
WG Country Support		Budget
9	12 Joint Country Missions	256,000.00
10	Support to partners to improve implementation of cluster approach at country level	150,000.00
11	Guidelines on capacity building of national stakeholders in preparedness	25,000.00
12	Develop training framework and audience, curriculum, materials that include product dissemination and familiarization; execute trainings and workshops as required; Develop opportunities for distance learning; Recommend candidates for roster of HCC in acute emergencies; Conduct training evaluations; document lessons learned from trainings; develop quality assurance mechanisms	322,000.00
GHC Steering Committee		Budget
13	Define priority directions and areas of work of the global health cluster for 2009 and the longer term Examine and recommend the potential added value of assembling regularly key humanitarian key actors to ensure coherent and effective humanitarian health action Consider advocacy campaigns and materials; obligations of endorsement document; branding and standard templates; systems to work with private sector; methods of outreach to southern based partners	54,000.00
Other		Budget
14	Mental health guidelines translation, printing and dissemination	75,000.00
15	HNTS (earmarked Canadian donation)	283,000.00
16	Two global health cluster meetings	40,000.00
17	Staffing (programme and support staff)	330,000.00
Total		1,811,000.00
Programme support cost 7%		126,770.00
Budget		1,937,770.00