

STANDARD
OPERATIONAL
PROCEDURES FOR MSTF
AND CBSS

Ministry of Health and RENEW, 2014

Guideline for Implementation of MSTF & CBSS activities

Background

As evidenced by the past reports, it was observed that most of the technical/financial reports were either incomplete or not submitted on time affecting the overall performance of MSTF. Hence as a renewed approach, the HPD in collaboration with RENEW has come up with the following guideline inline to the recommendations of the Partnership meeting of MSFT and CBSS held from 9-11 June 2014.

The main purpose of the guideline is to promote accountability, transparency and optimum utilization of resources. The other objectives of guideline are;

- To guide MSTF and CBSS members for efficient and effective utilization of fund.
- To provide guideline on the areas where and how fund can be utilized.
- To provide clear guidance on work plan preparation, report submission, monitoring and evaluation.

Operational Guideline

The districts should adhere to the following guidelines while planning and implementing MSTF/CBSS activities.

1. The fund should be utilized solely for the intended purpose (to conduct community awareness programs on health and social issues like HIV/AIDS, TB, Leprosy, Nutrition, Domestic Violence, Gender Based Violence, etc).
2. All the activities of MSTF/CBSS should be coordinated by a Member Secretary appointed by the district as indicated in the organogram & Terms of Reference.
3. All districts should ensure that the designated activities are carried out immediately upon receipt of fund to avoid delay in implementation and reporting.
4. The districts should involve technical facilitators as appropriate to disseminate the correct knowledge/information to the target audiences.
5. The activities should be prioritized based on evidences and data available
6. The Member Secretary should submit report as soon as an activity is completed to MoH/RENEW along with the expenditure details as per the report format

Financial and Accounting Procedures

The budget for the MSTF/CBSS work plans will be allocated through the Royal Government of Bhutan (RGoB) funding channel as per the fiscal year. All financial transactions and reporting will be governed by the Financial Rules & Regulations of the RGoB. The MoH and RENEW will earmark/mobilize funds from the relevant donor partners as per the annual work plan submitted by the MSTF/CBSS.

The budget secured from the donor partners shall be then channeled to districts through Dzongkhag PLC Accounts in the name of Dasho Dzongda.

The districts should adhere to the following guidelines while planning and implementing MSTF/CBSS activities.

1. Format for work plan/budget requisition

The MSTF/CBSS secretariat should submit their annual work plan to HPD on or before 30th November as per the format provided below.

Sl No	Planned Activity	Target group	When (Date)	Where (Venue)	Budget utilization (Nu.)
1					

2. Format for report submission

The financial and technical reports should reach to MoH/RENEW no later than 30th April covering following points:

Technical report:

- The MSTF/CBSS secretariat should submit a brief description of the activity conducted (Name and number of the activity/activities conducted, why this activity is conducted, how, where and when it was conducted, how many participants/target audiences were covered)
- Indicator for activities
- Outcome of the activity (What were the reactions/opinions expressed by target audiences on sensitization/awareness program, any observations on their understanding level, is there a requirement for repetition of this activity....?)
- Achievements
- Constraints/Challenges

Financial Report:

Statement of Expenditure: (for example refer the table below)

Name of the Program/Activity	*Expenditure (Particulars)	Actual Expenditure (in Nu.)	Remarks
1. Awareness program on TB, MDR-TB & TB-HIV	<ul style="list-style-type: none">• Refreshments• Banners• TA/DA for resource persons (5*1000)• Hall charges (500 per day *4 days)	5000 2000 5000 2000	
2. Awareness program on HIV/AIDS & DV/GBV	<ul style="list-style-type: none">• Refreshments• TA/DA for resource persons (5*1000)• Hall charges (500 per day *4 days)	5000 2000 5000 2000	
Total		26000	

Total Budget released to Districts Nu.....

Total Budget utilized by the MSTF/CBSS Nu.....

Any leftover fund to be refunded to the Ministry/RENEW Nu.....

The District MSTF/CBSS shall be subject to the internal auditing by the Internal Audit Unit of Ministry of Health.

**All the expenditure details should be spelled out clearly and not kept as miscellaneous*

ToR of MSTF/CBSS Member Secretary

1. Submit the joint annual work plan to MoH/RENEW
2. Ensure timely submission of work plan and reports to MoH/RENEW
3. Ensure proper utilization of funds and record keeping
4. Organize review meetings as and when required
5. Coordinate MSTF/CBSS activities
6. Maintain documentations on the progress of MSFT/CBSS
7. Submit the technical and financial report to MoH/RENEW
8. Ensure proper handing taking over of roles and responsibilities to new members/volunteers
9. Ensure sustainability of programs through innovative fund raising strategies to supplement the seed money
10. Ensure *emergency support services in place

**Temporary arrangement/identification for emergency shelters for victims of DV, GBV like outreach clinics/NFE centers etc.*

Monitoring and Evaluation (M&E) Guideline

Objectives:

One of the main objectives of having a Monitoring and Evaluation guideline is to facilitate and validate the performance of MSTF and CBSS in the districts. Following are the objectives outlined for Monitoring and Evaluation Guideline:-

- To facilitate timely implementation of MSTF/CBSS activities as per the annual work plan
- To facilitate optimum utilization of resources
- To promote accountability and transparency
- To monitor the overall performance of MSTF/CBSS and provide technical input as and when required

Methodology of M&E

Quarterly review of the work progress through field visits to districts by the M&E team from HPD and RENEW

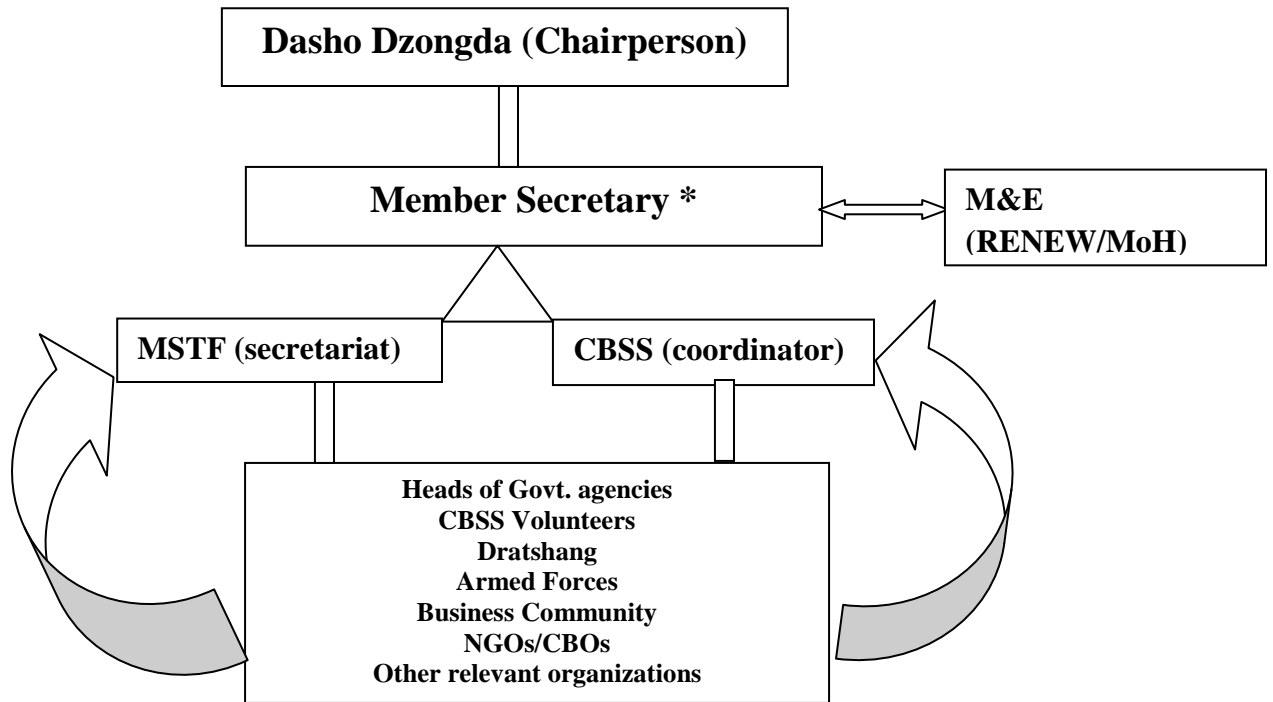
Facilitate priority districts whose performances are low or not up to date.

Reallocate the fund to the districts that are doing well to avoid surrender of the fund

The focal or member secretariat of MSTF/CBSS to ensure timely submission of performance reports through Dasho Dzungda to MoH and RENEW.

Dasho Dzungda to oversee the overall performance of MSTF/CBSS as indicated in the organogram below:

Proposed Organogram



** Member Secretary shall be nominated by the Dzongkhag from either MSTF or CBSS depending on capacity and competence of the person.*

ToR for M&E Team (HPD & RENEW)

1. Submit the annual work plan submitted by the districts to the donor agencies
2. Ensure oversight in compilation and update of work plans prepared by MSTF/CBSS
3. Disburse the funds to the districts as per the annual work plan
4. Develop systems and procedures for M&E
5. Identify areas of monitoring in the priority districts
6. Organise and Participate in in-country field visits
7. Organise review meetings as and when required
8. Train MSTF/CBSS member secretariat on M&E and provide basic technical knowledge & skills
9. Maintain documentations on all aspects of M&E
10. Submit technical and financial reports

M&E team

Focal person for MSTF-HPD

Focal person for CBSS-RENEW

Internal Auditor, MoH