

UGANDA INDOOR RESIDUAL SPRAYING (IRS) PROJECT QUARTERLY PERFORMANCE REPORT

APRIL 1ST THROUGH JUNE 30TH, 2011



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Contents

Acronyms	3
Executive Summary	4
Background	4
Project Activities/Achievements	4
Activities by Intermediate Result	5
1.1.Result 1: High-Quality IRS Program Implemented	5
1.2.Result 2: Comprehensive Monitoring and Evaluation of the IRS Program Performed	9
1.3.Result 3: National Capacity for Conducting IRS Developed.....	16
Project Management and Administration.....	16
Financial Update	17
Reporting Requirements.....	18
Successful interventions/ Innovative Approaches.....	18
Challenges/Constraints.....	18
Lessons Learned and Recommendations	18
Planned Activities for the Next Quarter	18

Acronyms

Abt	Abt Associates, Inc.
BCC	Behavior Change Communication
CDC	Centers for Disease Control and Prevention
CDFU	Communications for Development Foundation Uganda
CDO	Community Development Officer
COP	Chief of Party
COTR	Contracting Officer's Technical Representative
DDHS	District Director of Health Services
DEO	District Environment Officer
DHE	District Health Educator
DHI	District Health Inspector
DHO	District Health Officer
DHT	District Health Team
EMCAB	Environmental Monitoring and Capacity Building for Vector Control Interventions
FAQ	Frequently Asked Questions
GFATM	Global Fund to fight Aids, Tuberculosis and Malaria
GIS	Geographic Information System
GISO	Gombolola Internal Security Officers
GoU	Government of Uganda
GPS	Global Positioning System
HHS	U.S. Department of Health and Human Services
IEC	Information, Education and Communication
IEE	Initial Environmental Examination
IR	Intermediate Result
IRS	Indoor Residual Spraying
LC	Local Council
M&E	Monitoring and Evaluation
MOH	Ministry of Health
MOP	Malaria Operational Plan
MOU	Memorandum of Understanding
NEMA	National Environment Management Authority
NMCP	National Malaria Control Program
PMI	President's Malaria Initiative
PMP	Performance Management Plan
PPE	Personal Protective Equipment
PSC	Pyrethrum Spray Collections
RBM	Roll Back Malaria
SEA	Supplementary Environmental Assessment
SOEP	School of Entomology and Parasitology
STTA	Short Term Technical Assistance
TA	Technical Assistance
TOT	Training of Trainers
USAID	U.S. Agency for International Development
WHO	World Health Organization
VCD	Vector Control Division

Executive Summary

This report presents the Uganda Indoor Residual Spraying (IRS) Project's progress in the third quarter of Year Two (April 1st through June 30th 2011). The report outlines the key project activities and achievements in the quarter, the challenges and constraints faced, lessons learned, innovative approaches and recommendations for future implementation.

Background

The purpose of the Uganda IRS Project is to achieve the President's Malaria Initiative (PMI) Uganda targets in indoor residual spraying. In particular, the Uganda IRS Project contributes to IR.8.1:

Effective use of social sector services through three main objectives:

- Implementation of a high quality IRS program;
- Conducting comprehensive monitoring and evaluation of the IRS program;
- Developing the national capacity to conduct IRS.

The PMI goal is to reduce malaria-related mortality by 50% by the end of 2014 in the following vulnerable groups: children under five and pregnant women.

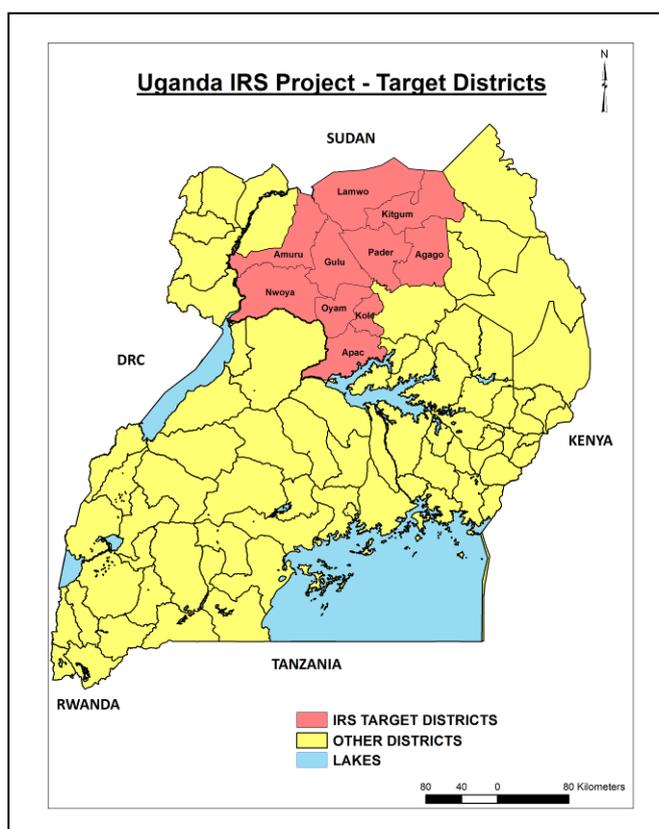
PMI/Uganda has a five-year strategic plan and an annual Malaria Operational Plan (MOP) which guides current implementation and scale-up of activities. IRS is the largest component of the MOP and is the cornerstone of the PMI/Uganda program.

The Uganda IRS program activities are being carried out with full collaboration of the Uganda National Malaria Control Program (NMCP) and cover ten priority districts. The six original districts of Amuru, Apac, Gulu, Kitgum, Oyam and Pader were revised to create four new districts of Nwoya, Kole, Lamwo and Agago carved out of Amuru, Apac, Kitgum and Pader respectively. The project started referring to the four new districts with effect from October 2010.

Abt Associates (Abt), as prime contractor of this program, manages and directs all technical component activities in support of IRS planning, procurement, implementation, monitoring, and capacity building. In addition to Abt, the project is supported by Communications for Development Foundation Uganda (CDFU), a subcontractor which provides expertise and support for Information, Education and Communication (IEC) and Behavior Change Communication (BCC) activities of IRS program campaigns and population sensitization under the direction of Abt technical staff.

Project Activities/Achievements

In this quarter the project activities were focused in the seven districts of Kitgum, Lamwo, Pader, Agago, Apac, Kole, and Oyam. All the seven districts were undergoing the fourth round of spraying under Abt Associates as the lead contractor. The four districts of Kitgum, Lamwo, Pader and Agago commenced spraying on 9th May, 2011. Over 95% of the sub-counties had concluded spraying by 31st May, 2011. The remainder of sub-counties concluded spraying by 4th June, 2011. Spraying was concluded on an average of 19 days with 1,434 spray operators. The insecticide usage rate was an average of 2.8 houses per sachet with each spray operator spraying an average of 13 houses per day.



A total of 360,181 households were found of which 340,796 (94.1%) were sprayed. The total population found was 1,155,265 of which 1,102,209 (94.8%) were protected after IRS.

In Apac, Kole and Oyam spraying commenced on 23rd May, 2011 and concluded by 20th, 17th and 13th June, 2011 respectively. The spraying was completed on an average of 20 days involving 1,065 spray operators. The insecticide usage rate was an average of 2.6 houses per sachet with each operator spraying an average of 14 houses per day. A total of 295,466 households were found of which 287,812 (97.6%) were sprayed. The total population found was 801,697 of which 782,071 (97.8%) were protected after IRS.

Activities by Intermediate Result

1.1. Result 1: High-Quality IRS Program Implemented

Strategy: Planning, management and implementation of indoor residual spraying in collaboration with key stakeholders.

Table 1: Result 1 Indicators

Indicator	FY 2011 Target	Quarter 1 Target	Quarter 1 Actual	Quarter 2 Target	Quarter 2 Actual	Quarter 3 Target	Quarter 3 Actual
Number of district level planning and introductory meetings conducted	20	4	4	6	6	7	7
Number of people trained in IRS*	1,017	254	334	255	348	254	816
Number of IRS print materials disseminated**	5,000	0	0	1,500	1,500	0	0
Number of radio spots aired	2,400	560	560	700	700	700	700
Number of radio talk shows conducted	120	27	27	33	33	57	57
Number of community members sensitized on IRS	3,000	495	495	550	550	748	748
Number of districts sprayed**	10	4	4	6	6	7	7
Number of households sprayed with IRS	1,681,011	343,122	358,409	514,166	522,875	626,943	655,647

* Number trained includes store keepers and new spray operators. Returning spray personnel had a two-day orientation meeting.

**The FY 2011 target is to spray the 10 target districts twice in the year. However, the quarterly target is the number of districts planned for spraying in that particular spray round.

Accomplishments this quarter:

Procurement and Logistics

All supplies required for the spray rounds were procured in time, and with proper quantities. Distribution of logistics was done using the system that was first implemented with success during the second quarter. This system involved bringing parish storekeepers to the district to receive their allocations, and accompany them back to their respective stores. One slight problem in the previous round was that some storekeepers arrived late on their allotted days. This was corrected by providing

them with per diem to arrive the evening prior to their distribution day. This resulted in almost all storekeepers arriving in the district early in the morning, and thus allowing for distribution activities to be completed earlier in the day. As was the case in the previous spray round, all parishes were ready to begin spraying on the first day of the spray round.

IEC/BCC

During the quarter, CDFU carried out the IEC/BCC activities in the seven districts of Kitgum, Lamwo, Pader, Agago, Apac, Kole, and Oyam as scheduled. Activities carried out included interactive pre- and post-spray radio talk shows to sensitize and educate the community members about IRS good practices, radio spots and mobilization by the IRS committees. The IRS committee members would go door-to-door ahead of the spray team mobilizing community members for the spray round working together with the LC chairmen. This approach has proved effective as the LC chairmen, the proposed mobilizers, are not always readily available. Table 2 below highlights the IEC/BCC activities conducted in the quarter.

Table 2: IEC Activities

District	IEC committees community sensitization meetings		Radio spots	Radio talk shows
	No. of Meetings	Committee Members		
Kitgum	10	110	70	6
Lamwo	9	99	70	6
Pader	12	132	140	6
Agago	14	154	140	6
Apac	10	110	140	6
Kole	5	55	70	6
Oyam	8	88	70	6
Amuru	-	-	-	1
Nwoya	-	-	-	1
Gulu	-	-	-	1
Total	68	748	700	57

Spraying Operations

Micro-planning

Micro-planning preparatory meetings were held in the seven districts prior to the fourth spray round. In Kitgum, Lamwo, Pader and Agago, the meetings were held on 12th, 13th, 14th and 15th April 2011 respectively. In Apac, Kole, and Oyam the micro-planning meetings were held on 28th, 27th and 29th April 2011 respectively. Participants in the micro-planning meetings included IRS sub-county supervisors (health assistants), team leaders, storekeepers, and District Health Teams (DHT) members. With effect from February 2011 it was decided to include storekeepers in the micro-planning meetings because the team realized that the supervisors were not properly orienting them on how to relate with spray teams. Storekeepers remained for a second day of training after the micro-planning, specifically to address issues related to supply chain management, record keeping, first aid and environmental compliance. A total of 196 storekeepers were trained; 44(22%) female and 152(78%) male. The micro-planning meetings laid plans for the fourth round of IRS in the districts and refreshed participants with Standard Operational Procedures (SOPs) on IRS operations. Dissemination of the end of spray report for the previous spray round was also done during the meetings. The meetings were attended by a total of 821 participants from the seven districts. Table 3 below highlights the details of the meetings' participants by district:

Table 3: Micro-planning participants

District	Category	Male	Female	Total participants
Kitgum	Supervisor	6	6	12
	Team leader	69	6	75
	Store keeper	20	8	28
	DHT Members	6	6	12
Total		101	26	127
Lamwo	Supervisor	3	5	8
	Team leader	51	6	57
	Store keeper	28	4	32
	DHT Members	2	3	5
Total		84	18	102
Pader	Supervisor	11	1	12
	Team leader	70	12	82
	Store keeper	22	8	30
	DHT Members	8	0	8
Total		111	21	132
Agago	Supervisor	15	0	15
	Team leader	73	3	76
	Store keeper	26	8	34
	DHT Members	1	1	2
Total		115	12	127
Apac	Supervisor	10	0	10
	Team leader	66	6	72
	Store keeper	24	6	30
	DHT Members	9	1	10
Total		109	13	122
Kole	Supervisor	6	0	6
	Team leader	54	0	54
	Store keeper	15	1	16
	DHT Members	5	2	7
Total		80	3	83
Oyam	Supervisor	11	1	12
	Team leader	83	1	84
	Store keeper	17	9	26
	DHT Members	4	2	6
Total		115	13	128
Grand Total		715	106	821

Recruitment and Orientation of Spray Teams

Recruitment of spray personnel was conducted prior to the fourth spray round. The project made effort to minimize the recruitment of new spray personnel. Overall, the project recruited spray personnel who worked during previous rounds. There were a few exceptions in cases where spray personnel had been discontinued due to misconduct or had migrated. Advertisements for recruitment of spray personnel were placed on the sub-county notice boards for purposes of transparency. Recruitment was conducted using the project recruitment guidelines. Priority was given to VHTs and parish residents who can read and write, have good records and are above 18 years of age. The districts took the lead in the recruitment which was carried out by DHTs with oversight provided by Abt staff. The recruited spray personnel include: sub-county supervisors, team leaders, spray operators, wash persons, security guards and storekeepers.

Prior to commencement of spray activities all spray personnel were orientated for two days. The orientation of the spray personnel in Kitgum, Lamwo, Pader and Agago took place on 6th-7th May, 2011 while Apac, Kole, Oyam orientation was from 19th-20th May, 2011. One day was dedicated to data management while the other day focused on spray techniques and environmental compliance issues. The orientation was conducted by the supervisors, team leaders and the storekeepers who attended the micro-planning meeting. The new spray operators were trained for an extra day by their team leaders especially on perfection of spray techniques. A total of 620 new spray operators were trained in the seven districts. The table below highlights the new spray operators trained per district:

Table 4: New Spray Operators' Training

District	Male	Female	Total Trained
Kitgum	61	25	86
Lamwo	47	14	61
Pader	108	34	142
Agago	119	17	136
Apac	82	21	103
Kole	37	1	38
Oyam	45	9	54
Total	499	121	620

Launch of Spraying

In Kitgum, Lamwo, Pader and Agago the fourth round of spraying commenced on 9th May, 2011, as scheduled, and was concluded by 4th June, 2011. Over 95% of the sub-counties had concluded spraying by 31st May, 2011 and the remaining few, comprising Town Councils, concluded by 4th June 2011. Town councils have more houses with multiple, big rooms and therefore require more time to spray. Institutions and hotels were also sprayed during this spray round. Spraying was concluded on an average of 19 days with 1,434 spray operators. The insecticide usage rate was an average of 2.8 houses per sachet with each spray operator spraying an average of 13 houses per day. A total of 360,181 households were found of which 340,796 (94.1%) were sprayed. The total population found was 1,155,265 of which 1,102,209 (94.8%) were protected.

In Apac, Kole and Oyam spraying commenced on 23rd May, 2011 and was concluded by 20th, 17th and 13th June, 2011 respectively. The spraying was completed on an average of 20 days involving 1,065 spray operators. The insecticide usage rate was an average of 2.6 houses per sachet with each operator spraying an average of 14 houses per day. A total of 295,466 households were found of which 287,812 (97.6%) were sprayed. The total population found was 801,697 of which 782,071 (97.8%) were protected after IRS. Table 6 below gives the details of the output indicators for the fourth round of spraying of the seven districts:

Table 5: Summary of IRS Output Indicators for Kitgum, Lamwo, Pader, Agago, Apac, Kole, and Oyam, districts

Indicator	Kitgum	Lamwo	Pader	Agago	Apac	Kole	Oyam	Total
No of districts sprayed	1	1	1	1	1	1	1	7
Targeted households	83,209	69,724	98,708	109,241	90,562	72,507	102,992	626,943
Total households	79,181	70,417	96,714	113,869	99,823	80,177	115,466	655,647
Households fully sprayed	72,661	64,402	89,396	112,578	93,399	78,422	109,205	620,063
Households partly sprayed	755	253	391	360	3,228	1,485	2,073	8,545
Total households fully and partly sprayed	73,416	64,655	89,787	112,938	96,627	79,907	111,278	628,608
Households not sprayed	5,765	5,762	6,927	931	3,196	270	4,188	27,039
% of households partly or fully sprayed	92.7%	91.8%	92.8%	99.2%	96.8%	99.7%	96.4%	95.6%
% of households not sprayed at all	7.3%	8.2%	7.2%	0.8%	3.2%	0.3%	3.6%	4.4%
Targeted population	277,641	226,546	302,864	386,476	260,292	193,258	298,358	1,945,435
Total population	258,337	221,350	288,055	387,523	282,253	206,988	312,456	1,956,962
Total population protected	241,130	203,976	272,124	384,979	273,111	206,297	302,663	1,884,280
Total population not protected	17,207	17,374	15,931	2,544	9,142	691	9,793	72,682
% of population protected	93.3%	92.2%	94.5%	99.3%	96.8%	99.7%	96.9%	96.1%
% of population not protected	6.7%	7.8%	5.5%	0.7%	3.2%	0.3%	3.1%	3.9%
No. of children under five protected	51,891	44,387	60,644	88,876	55,255	40,583	60,367	402,003
No. of pregnant women protected	5,629	5,719	11,018	15,208	6,745	5,699	10,487	60,505
No. of mosquito nets found	57,345	46,733	74,282	107,693	104,864	69,267	94,004	554,188
No. of children under 5 sleeping under a net	38,137	30,993	44,828	62,615	40,511	30,699	42,376	290,159
No. of insecticide sachets used	29,647	22,947	32,370	39,257	39,292	28,819	43,118	235,450
Average number of households sprayed per sachet	2.6	2.8	2.8	2.8	2.5	2.7	2.6	2.7
Number of spray operators	331	278	389	436	362	292	411	2,499
Average number of households sprayed per spray operator per day	11	14	12	14	13	16	13	13
Average number of spray days	21	16	19	19	22	17	21	19

1.2. Result 2: Comprehensive Monitoring and Evaluation of the IRS Program Performed

Strategy: Ensure appropriate program activity monitoring, environmental compliance monitoring, and vector surveillance.

Table 6: Result 2 Indicators

Indicator	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	FY 2011 Target
Annual work plan developed and approved	1	1	0	0	0	0	1
IRS progress reports prepared and submitted	5	5	5	5	4	4	19
Number of district level digital maps prepared	12	12	12	25	14	14	40
Number of inspections done by supervisors per spray round	250	342	250	409	250	466	1,000
IEEs and/or SEAs completed as required*	0	0	0	0	0	0	TBD
Percentage of washing bays and soak pits inspected	90%	100%	90%	90%	90%	99%	90%
Number of entomological surveys conducted**	15	10	15	12	8	12	51
Number of susceptibility tests conducted	0	0	1	1	0	0	6
Number of wall bioassay tests conducted	150	168	150	138	150	54	600
Number of PSCs carried out	180	216	180	216	180	360	720

*A review of the Environmental Management and Mitigation Plan (EMMP) as per SEA was carried out in this quarter

**The figures for the targets and actuals for Q1 and Q2 have been revised.

Accomplishments this quarter:

Environmental Assessment and Compliance

Routine environmental compliance activities were conducted during the quarter covering the seven districts of Kitgum, Lamwo, Pader, Agago, Apac, Kole, and Oyam. The activities carried out in preparation for the fourth spray round include assessment of the status of the previously used stores and soak pits, confirmation of availability of these stores, minor repairs on stores and soak pits as appropriate, and environmental compliance inspections. Assessed stores and soak pits were mapped with GPS. The minor repairs needed on the soak pits include weeding of the surroundings and repair of the gates, bath shelters and the fence. Environmental compliance inspections were focused on monitoring PPE usage, triple rinsing, store cleanliness and maintenance and ensuring overall safety of the community. A total of 256 inspections were carried out in the seven districts. 99% of the washing bays and soak pits were inspected during the spray cycle. During the inspections, the main inaccuracies identified include silting of the soak pits, non-usage of PPE by a few storekeepers and some spray operators and not bathing at site after field work. The IRS waste in the Gulu store weighing 5,810.5kgs was sorted, packed, weighed and disposed of in Nakasongola during the quarter. Inspections of all IRS stores and soak pits were conducted at the end of the spray round to ensure cleanliness and environmental compliance before leaving the premises. Table 8 below gives the detail on the number of inspections done per district:

Table 7: Environmental Compliance Details

District	Kitgum	Lamwo	Pader	Agago	Apac	Kole	Oyam	Total
No. of inspections done	38	36	35	44	46	33	24	256
Total No. of Soak pits	31	31	30	35	31	16	25	199

Other Environmental Compliance Activities

A workshop on Best Management Practices (BMP) in Environmental Compliance was held in Gulu from 16th to 20th May, 2011. A total of 22 participants from the project's target IRS districts

attended the workshop. Participants included District Environmental Officers, Vector Control Officers and District Health Inspectors. The workshop was facilitated by Abt staff assisted by Susan Anderson from EMCAB, representatives from MOH/NMCP, NEMA and the district.

Susan Anderson the EMCAB Team Leader and Senior Environmental Specialist visited the project 16th -25th May, 2011 to carry out a second Evaluation of Environmental Compliance of IRS activities. She visited Gulu, provided technical support and guidance and made a presentation on USAID Regulation 216 during the Environmental Compliance workshop.

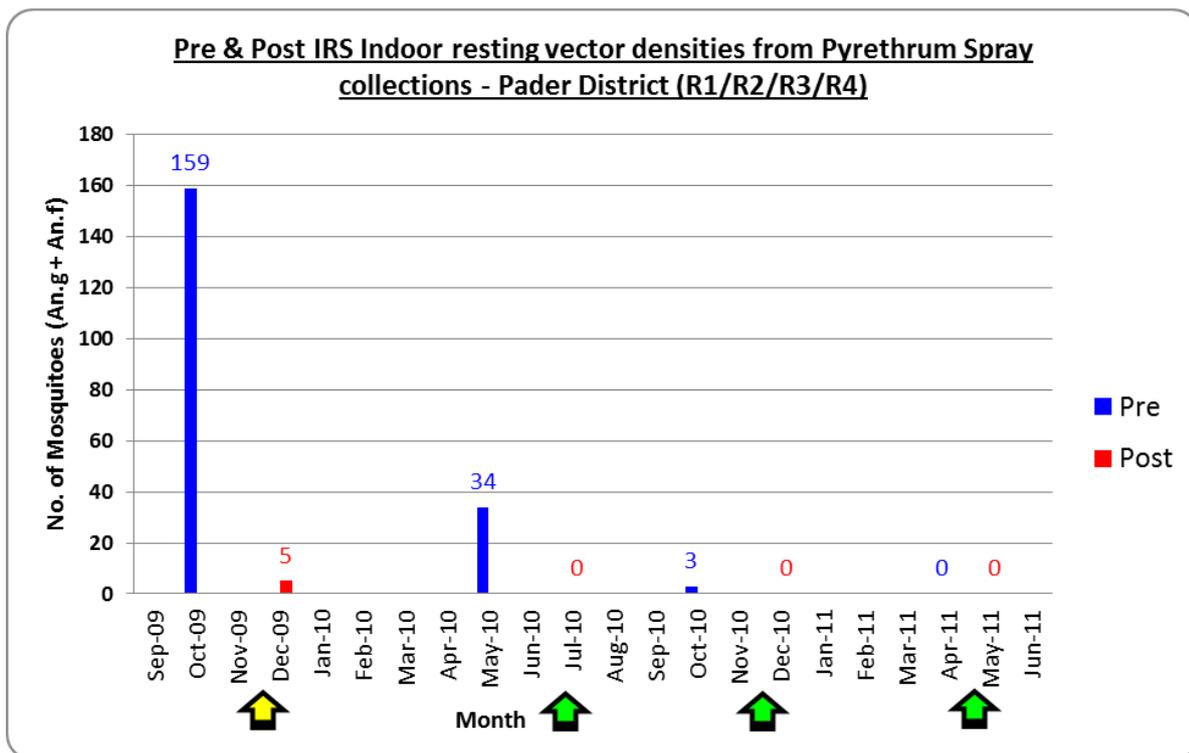
Peter Chandonait from the Abt head office also visited the project to review the Environmental Management and Mitigation Plan (EMMP) as per SEA and make his recommendations based on his findings.

Entomological Monitoring

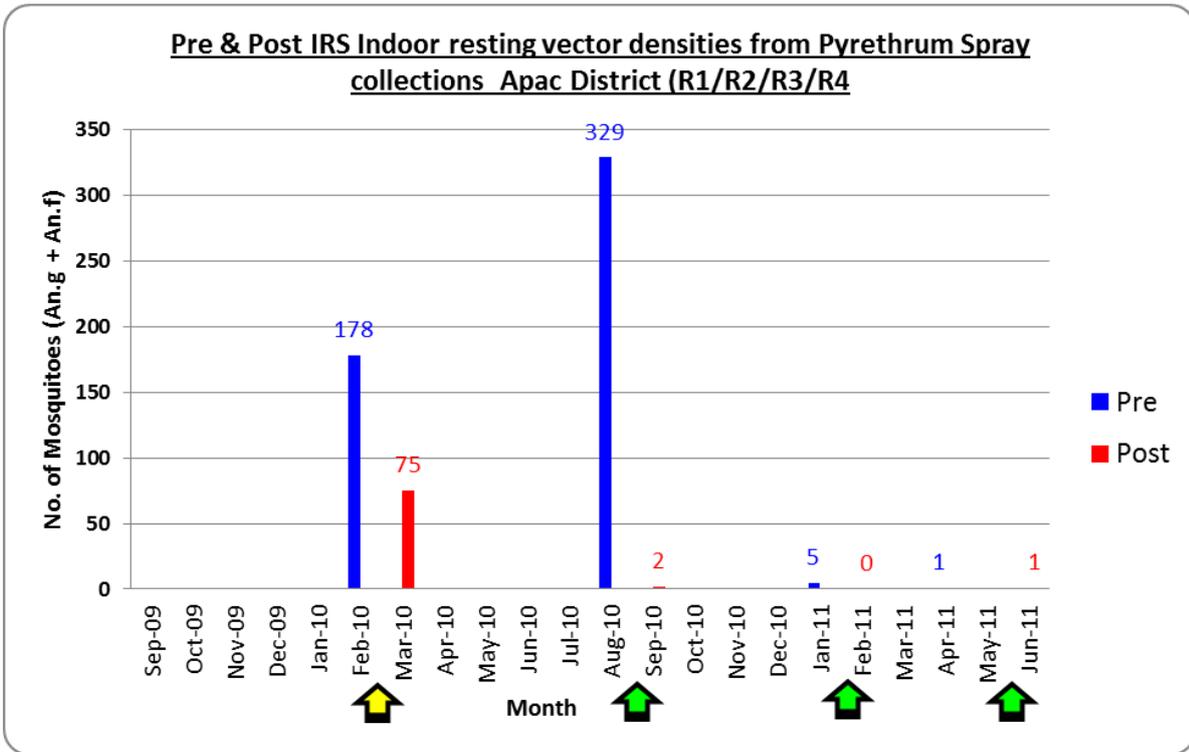
Routine entomological monitoring was carried out in the quarter. Monthly IRS Pyrethrum Spray Collections (PSCs) were carried out in sentinel sites in Kitgum, Pader, Apac Oyam, Amuru and Gulu districts. Monthly wall bioassays were also conducted in Apac and Pader districts. Due to unavailability of both susceptible vector mosquitoes from Kampala insectary and vector control personnel, monthly wall bio assays in some districts were not conducted as planned.

The Pyrethrum Spray Collection data clearly shows a significant reduction of indoor resting vector mosquito densities in all districts after the spraying. It is also evident that residual efficacy of Carbamate may remain up to 6 months as most of the pre-PSC collections show very low resting densities after the 6 months period.

Very high 24 hour mortality rates and kd60 values from monthly wall bio assays also confirm the higher residual efficacy period of Bendiocarb. Results of the PSC and wall bioassays are shown in the graphs below:



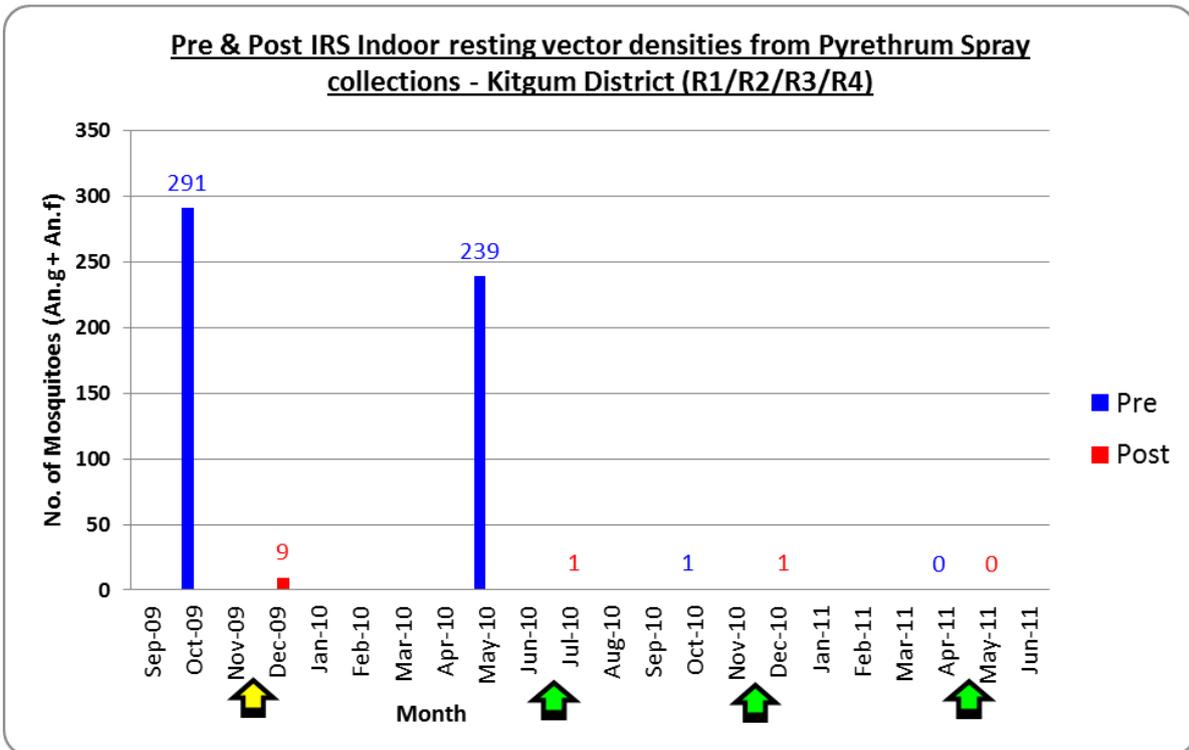
 R1-Alpha Cypermethrin
  R2, R3 & R4-Bendiocarb



R1-Alpha Cypermethrin



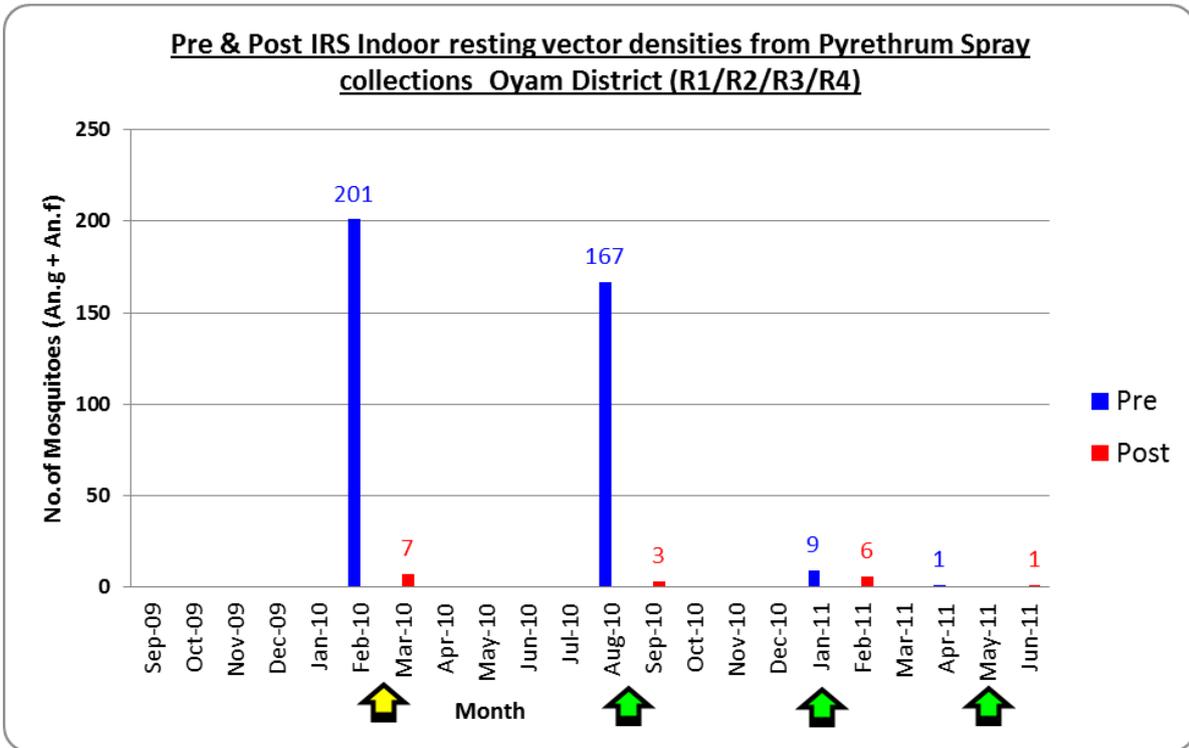
R2, R3 & R4-Bendiocarb



R1-Alpha Cypermethrin



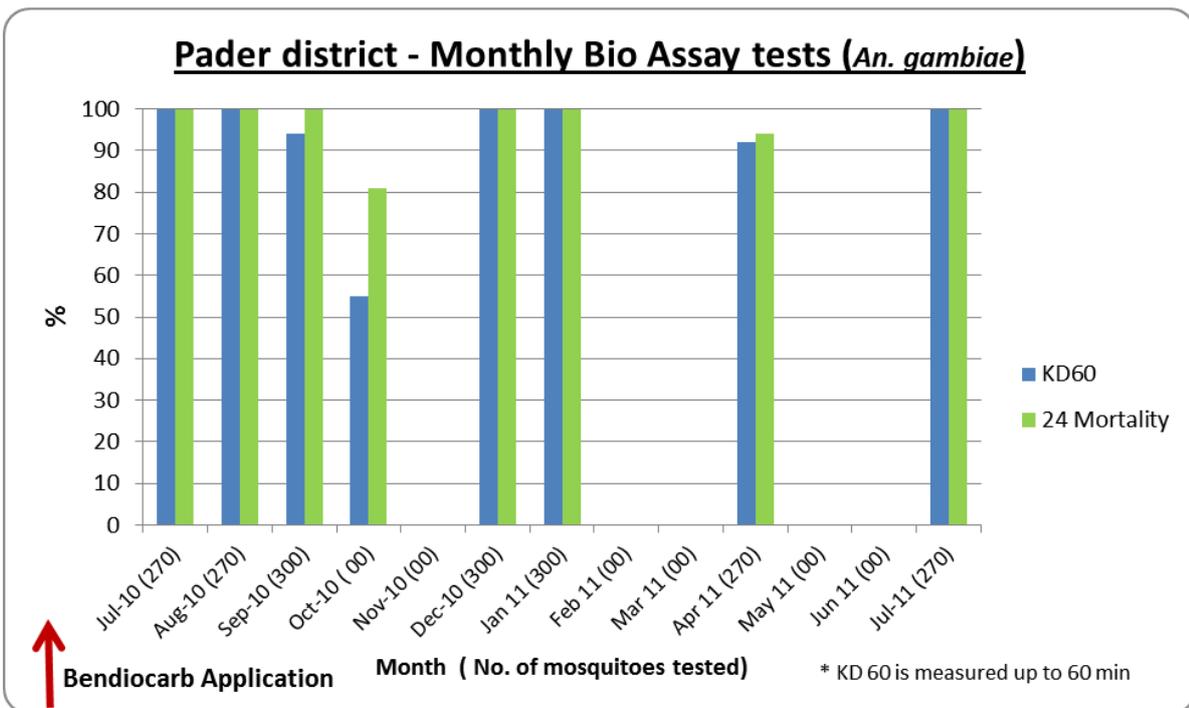
R2, R3 & R4-Bendiocarb



R1-Alpha Cypermethrin



R2, R3 & R4-Bendiocarb

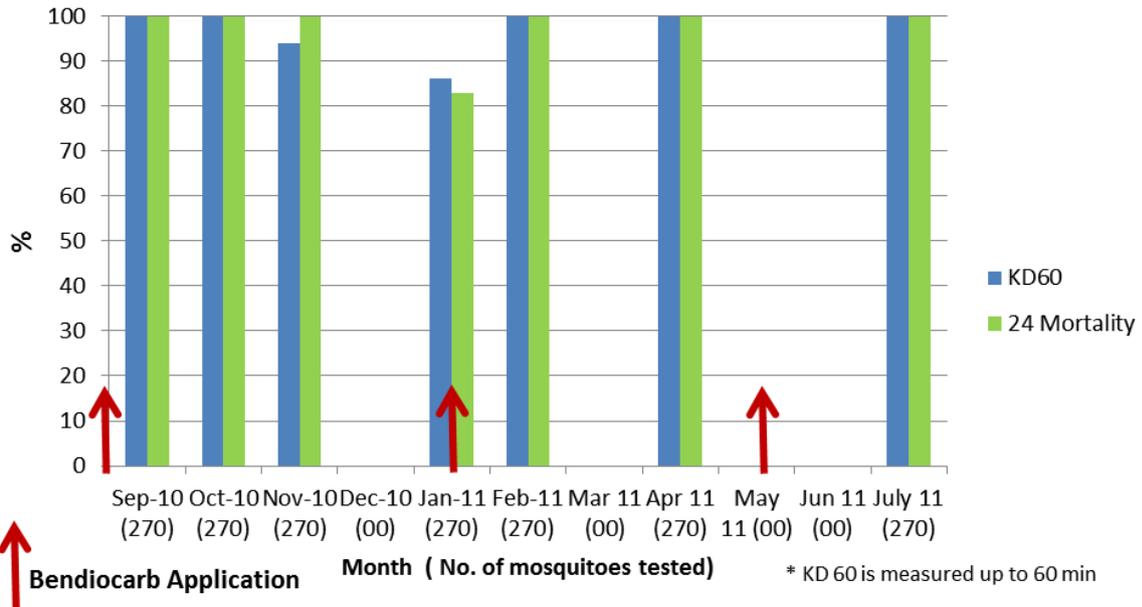


Bendiocarb Application

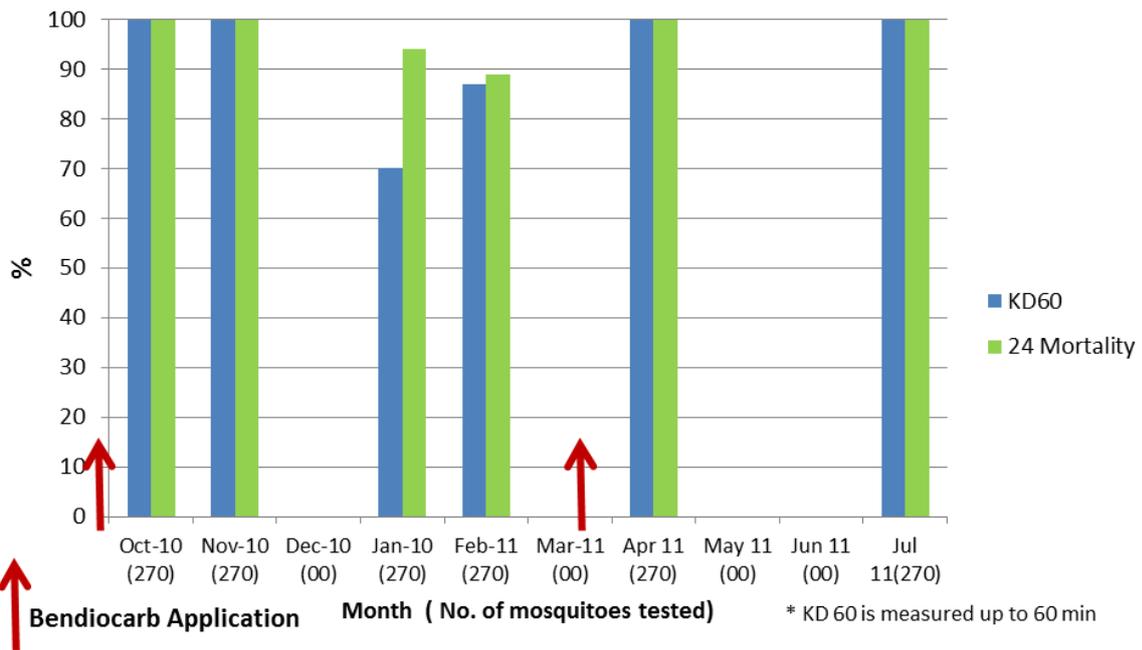
Month (No. of mosquitoes tested)

* KD 60 is measured up to 60 min

Apac district - Monthly Bio Assay tests (*An. gambiae*)



Amuru district - Monthly Bio Assay tests (*An. gambiae*)

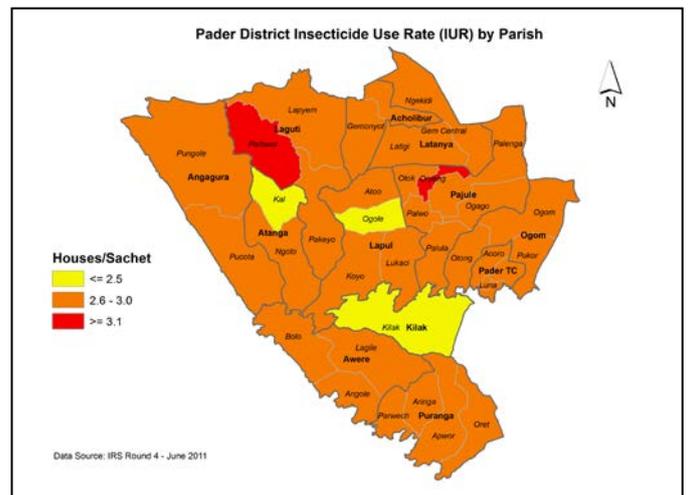
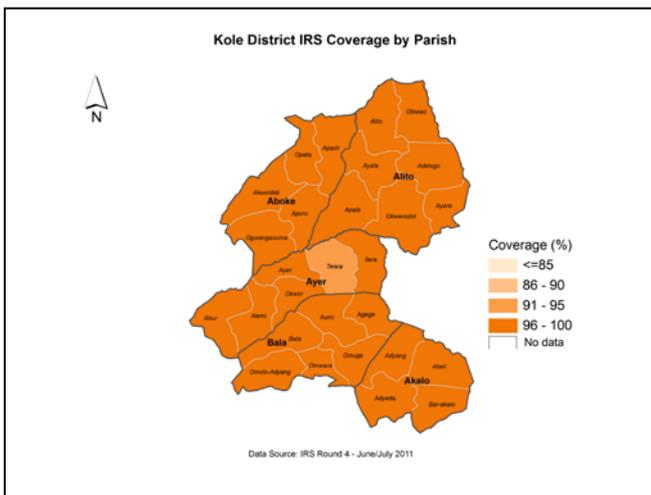


Insectary

The contractor from Gulu University has started work on the insectary. The MOU is being finalized.

Geographic Information System (GIS)

During the quarter, the data generated in the fourth round of spray in all the seven districts was spatially analyzed. This resulted in designing of maps showing the insecticide use rate, the IRS coverage, and the population density as shown in the samples below. The project staffs that were previously trained on the use of GPS last quarter were able to collect spatial data during their field supervisions.



Monitoring and Evaluation (M&E)

M&E daily data updates were produced throughout the spray round enabling provision of real time data for quick interventions. Working space for the data centers used for daily data entry throughout the spray round was provided by the districts. Data collection on malaria cases for impact assessment from selected sentinel sites is ongoing. Data collected so far shows a significant drop in malaria cases in the districts where IRS is operating.

1.3. Result 3: National Capacity for Conducting IRS Developed

Strategy: Improve the technical skills and capability of NMCP/MOH (national and district level) and other relevant government bodies including National Environment Management Authority (NEMA).

Table 8: Result 3 Indicators

Indicator	Q1 Target	Q1 Actual	Q2 Target	Q2 Actual	Q3 Target	Q3 Actual	FY 2011 Target
IRS training module developed	0	0	0	0	0	0	1
Number of IRS and entomological monitoring plans developed and implemented	0	0	0	0	0	0	1
Number of national and district staff conducting the in-service training	0	0	0	0	0	0	225
Number of students trained in IRS	0	0	0	0	0	0	28

Accomplishments this Quarter

The planned activities for this result will be done in quarter four. However, some activities were carried out during the quarter contributing to the result as indicated below:

Environmental Compliance Workshop

A workshop on Best Management Practices (BMP) in Environmental Compliance was held in Gulu from 16th to 20th May, 2011 as mentioned above.

National Malaria Control Program Review

The National Malaria Control Program (NMCP) review of the strategic plan took place in April and May, 2011. NMCP had last had a review of the strategic plan in 2001. The results from this review will be used for coming up with the next five year strategic plan, 2011-2015. Abt staff, the Chief of Party and the National Field Coordinator participated in the review and contributed enormously towards the vector control strategy and program management.

Project Management and Administration

Logistics

One of the vehicles inherited from RTI at start-up of the project was not in very good condition. During Year One the 4x4 pickup needed to go in for major repairs on several occasions at a significant cost. During the quarter the vehicle developed mechanical problems that were far beyond repair. It was subsequently agreed with the COTR that the vehicle be disposed of.

Human Resources

The Procurement Manager's contract was terminated, and a decision was taken to combine the two positions of Procurement Manager and Human Resources Manager into a single position. Also during this quarter the Accountant left to take a position elsewhere. Fortunately, the project was able to replace this person by bringing to Kampala the Field Office Manager from Gulu. The position in Gulu is also being redesigned to highlight the increasing responsibilities of logistics management. The project is currently in the process of filling these two positions (one in Gulu, one in Kampala).

Spray Personnel Payment

Payment of the spray personnel in Amuru, Nwoya and Gulu for the end of round three spraying and in Kitgum, Lamwo, Pader and Agago for the end of round four spraying was conducted successfully through Post Bank in April and June, 2011 respectively.

Disciplinary Measures

Some spray personnel have continued to engage in questionable conduct including data falsification and insecticide pilferage. The project has zero tolerance for indiscipline and the culprits were discontinued from further participation in IRS activities. Poor performers were also terminated. Cases of pilferage are handled together with the authorities; the police and district leaders.

Financial Update

Uganda Indoor Residual Spraying Project						
Budget and Expenditures for Year Two Quarter Three						
Period: April - June 2011						
Contract No: AID-617-C-09-00001						
					Contract Cost	\$31,804,017
					Fixed Base Fee	\$954,121
					Award Fee	\$1,590,201
					Total Contract	\$34,348,339
					Obligation	\$30,436,645
Expenditures to Date by Line Item						
Line Item	Total Actual Expenditures Aug 2009 - Sept 2010	Total Estimated Costs for Year Two	Actual Expenditures (Oct 2010 - Mar 2011)	Actual Expenditures (Apr 2011 - Jun 2011)	Remaining Funds from Year Two Estimated Costs	Cumulative Expenditures to Date
Labor	\$710,546.95	\$872,411	\$377,026	\$176,822	\$318,563	\$1,264,395
Fringe	\$298,508.03	\$366,413	\$158,738	\$76,030	\$131,644	\$533,276
Overhead	\$234,527.55	\$255,591	\$109,359	\$58,827	\$87,404	\$402,714
Consultants - Fees/Travel/ODCs	\$53,023.09	\$49,193	\$536	\$0	\$48,658	\$53,559
Travel and Per Diem (Less Consultant Travel & ODCs)	\$244,181.72	\$39,022	\$73,708	\$41,425	-\$76,111	\$359,315
Allowances	\$220,490.77	\$245,457	\$111,368	\$34,881	\$99,207	\$366,740
Other Direct Costs	\$2,105,661.70	\$3,151,116	\$1,854,340	\$373,384	\$923,392	\$4,333,385
Equipment	\$373,924.70	\$51,038	\$17,789	\$6,479	\$26,770	\$398,192
Materials	\$4,511,553.69	\$6,764,517	\$4,890,612	\$1,640,909	\$232,997	\$11,043,074
Subcontracts	\$275,269.38	\$275,378	\$184,045	\$41,230	\$50,102	\$500,545
Other Indirect Costs	\$1,028,069.82	\$1,346,326	\$785,793	\$200,976	\$359,557	\$2,014,838
Total Estimated Cost	\$10,055,757.40	\$13,416,460	\$8,563,313	\$2,650,963	\$2,202,184	\$21,270,034
Fixed Base Fee (3%)	\$301,678.33	\$402,494	\$256,927	\$79,529	\$66,038	\$638,134
Award Fee (5%)		\$670,823	\$530,067	\$0	\$670,823	\$530,067
Total Cost Plus Fixed Fee	\$10,357,435.73	\$14,489,777	\$9,350,307	\$2,730,492	\$2,408,978	\$22,438,235
Total Expensed Funds					\$22,438,235	
Total Obligated Funds					\$30,436,645	
% Obligated Funds Expensed					73.72%	
Total Obligated Funds Remaining					\$7,998,410	
Total Base Fee					\$954,121	
Total Base Fee Billed					\$638,134	
Base Fee Remaining to be Billed					\$315,987	
Total Award Fee					\$1,590,201	
Total Award Fee Billed for Year One					\$530,067	
Award Fee Remaining					\$1,060,134	

Reporting Requirements

The Uganda IRS Project developed and submitted the following program documentation as contractually obligated:

1. Monthly Reports: April, May
2. Project Quarter 2 Report: Jan-Mar 2011

Successful interventions/ Innovative Approaches

- The development of the human resource database containing the profiles of all spray personnel, bio data forms, complete with photos is ongoing. This information was collected from the districts prior to the spray round. The photos taken were used for identification of the spray personnel during the payment process.
- The LC chairmen, the proposed mobilizers, were not always readily available resulting in poor mobilization in some parishes. Consequently, the IRS committee members were engaged in the mobilization together with the LC Chairman. The IRS committee would go door-to-door ahead of the spray team mobilizing the community members for the spray round. This approach has proved effective in mobilizing the community ahead of the spray exercise greatly improving the mobilization effort.

Challenges/Constraints

- Incidences of misconduct among spray personnel continue to be observed. Some spray personnel have engaged in data falsification and insecticide pilferage. The different incidences are handled promptly on a case-by-case basis together with the authorities as appropriate and the culprits discontinued from participation in any IRS activities.
- One of the parish stores in Agago district was broken into on 3rd June, 2011 taking 63 sachets of insecticide, overalls and haversacks. The case was reported to police and with the help of the community members all the stolen items were recovered. The two thieves were arrested and the case handed over to the police.

Lessons Learned and Recommendations

- A disclaimer was drafted releasing Abt associates from any issues arising from wrongful authorizations by the sub-county supervisors regarding payments. The sub-county supervisors signed the disclaimer before endorsing payment. This disclaimer will hence be used in the upcoming payments.

Planned Activities for the Next Quarter

1. Preparation for spraying of all the ten target districts which includes:
 - Micro-planning with the district health office
 - Procurement of required supplies
 - Entomological studies
 - Environmental compliance inspections
 - Logistical supplies to the parishes
2. Development of an assessment to examine the national, district and local capacity to conduct IRS