

MOP FY10 TABLE 2

June 2, 2010

Proposed Activity	Mechanism	Total Budget	Commodities	Description of Activity	Geographic area
PREVENTION					
IRS					
Support for IRS in northern Uganda	Abt Associates	\$14,000,000	\$4,900,000	Two rounds of spraying in six districts of the Acholi and Lango regions	Kitgum, Pader, Gulu, Amuru, Apac and Oyam districts
Entomological Monitoring	Abt Associates	\$475,000		Establish seven entomological sentinel sites for biennial entomological surveillance and environmental monitoring	National
Environmental Monitoring Oversight	EMCAB	\$37,500		Environmental monitoring to oversee the safe use of insecticides	National
Develop local capacity to oversee quality IRS	Abt Associates	\$300,000		Capacity Development of GOU - NMCP, NEMA and district government to oversee technical quality, environmental monitoring and accountability of IRS programs in Uganda	National
2 TDYs	CDC	\$25,000		Technical assistance visit for planning and monitoring entomological, vector control activities, and supervision of IRS activities	
Subtotal		\$14,837,500	4,900,000		
LLINs					
Procurement of LLINs	DELIVER	\$4,020,000	\$5,958,500	Procurement of approximately 1.1 million LLIN	National
Distribution of LLINs through ANC facilities	NUMAT	\$300,000		Distribution of 150,000 LLINs to pregnant women through ANC. Costs include IEC/BCC, distribution and M&E	Northern Uganda
Distribution of LLINs through the LLIN through ANC clinics	SMP	\$1,500,000		Distribution of approximately 500,000 LLINs through ANC clinics. Costs are comprehensive Costs include IEC/BCC, distribution and M&E	National
Matching funds for subsidized nets to private sector corporations for free distribution to end users	HIPS	\$20,000		75,000 LLINs through corporate health facilities working in partnership with HIPS, targeting pregnant women, children under five and other targeted vulnerable groups (1:1 matching)	National
Subtotal		\$5,840,000	\$5,958,500		
IPTp					
Comprehensive IPTp services at ANC facilities	SMP	\$900,000		Includes provision of safe water and cups to aid with DOT, training, IEC/BCC and support supervision	Selected areas in Rest of Uganda (RoU)

Comprehensive IPTp services at ANC facilities	NUMAT	\$150,000		Includes provision of safe water and cups to aid with DOT. training, IEC/BCC and support supervision	Selected districts in Northern Uganda
Support of private sector company health facilities for comprehensive IPT services	HIPS	\$150,000		Support comprehensive IPTp services through HIPS partner companies. (1:1 matching)	Partner companies nationwide
SP efficacy for IPTp study	UMSP	\$300,000		Support for OR study to evaluate efficacy of SP for IPT _I	
Subtotal		\$1,500,000	\$0		
Subtotal: Prevention		\$22,177,500	\$10,858,500		
TREATMENT					
Diagnosis					
Strengthen malaria diagnostic capacity	UMSP (Training)	\$500,000		12 Districts - this includes QA/QC and private sector	National
Strengthen malaria diagnostic capacity	SMP (Training)	\$800,000		12 Districts - this includes QA/QC and private sector	National
Strengthen malaria diagnostic capacity	HIPS (Training)	\$50,000		(1:1 matching)	
1 TDY	CDC	\$12,500		Technical assistance to strengthen diagnostic:	
Subtotal		\$1,362,500	\$0		
Pharmaceutical management					
Pharmaceutical supply chain management	SURE	\$400,000		TA to MOH, National Medical Stores, and Joint Medical Stores for improved quantification and forecasting, procurement, warehousing, distribution, LMIS and reporting. Implement the End user verification tool	National
Subtotal		\$400,000			
Case Management					
Procurement of malaria drugs and diagnostics	DELIVER (Procurement)	\$3,543,500	\$2,500,000	Procure drugs and diagnostics for malaria case management	National
Procure SP for IPTp	DELIVER (procurement)	\$200,000		Procure a full year's supply of SP drugs for IPTp for national use	National
Supportive supervision for case management (which may include community level)	NUMAT	\$150,000		Provide support supervision, in collaboration with the MoH, for case management, including in-service training.	Northern Uganda
Supportive supervision for case management (which may include community level)	SMP	\$900,000		Provide support supervision, in collaboration with the MoH, for case management, including in-service training.	Rest of Uganda (RoU)
Supportive supervision and job-aids for use of severe malaria drugs	SMP	\$600,000		Provide supportive supervision and job-aids to health care workers on the proper use of severe malaria drugs including clinical audits	National

Support Peace Corps work on malaria at community level	Peace Corps	\$25,000		Support for small grants for malaria projects for Peace Corps volunteers	National
Support for drug efficacy studie:	UMSP	\$100,000		Support studies on drug efficacy for first line antimalarial	National
Subtotal		\$5,518,500	\$2,500,000		
Subtotal: Treatment		\$7,281,000	\$2,500,000		
Other Activities					
Support for epidemic surveillance and response	WHO	\$100,000		Strengthen system to detect epidemics and respond in 15 districts	Epidemic-prone districts
Private health sector support	TBD	\$750,000		Build capacity of private sector health care provision, including TA, networking, quality improvement and supervision for case management and diagnostics	National
Subtotal		\$850,000			
Monitoring and Evaluation					
UDHS	Measure/ DHS	\$650,000		Contribute towards 2011 DHS including a verbal autopsy study	National
Strengthen sentinel sites	UMSP	\$500,000		Collect and monitor hospital and outpatient data on malaria-related cases and fatalities in up to 9 sites.	National
Program Monitoring and maintaining tracking system - NMCP	SMP	\$100,000		Sustain databases for NMCP to track programmatic progress in key malaria intervention areas (e.g. ITN tracking database)	National
Support to routine data systems - Districts	SMP	\$450,000		Support M&E of malaria activities in the district (includes support of data collection, analysis at facility and district level);	National
End user verification tool implementation	SURE	\$100,000		Implement the End user verification tool	National
Conduct anaemia and parasitemia studies in selected districts	UMSP	\$250,000		Conduct anaemia and parasitemia studies in selected districts with special focus on IRS districts	National
Continued support to UMEMS	UMEMS	\$100,000		PMI data collection, dissemination, reporting, DQAs and partner meetings, etc.	National
2 TDYs	CDC	\$25,000		Technical assistance visits for sentinel site surveillance and MIS	National
Subtotal		\$2,175,000			
Capacity Building					
Capacity building support to NMCP	SMP	\$150,000		Seconded staff, equipment, coordination of partner meetings & supportive supervision	National
Integrated supportive supervision through leadership training at district levels	TBD - New Capacity Dvpt bilateral	\$400,000		Target 20 districts chosen based on leadership capacity, performance, and scale of PMI involvement. Also support for central MOH leadership training	National (20 model districts)

Build local capacity through internship program	TBD - New Capacity Dvpt bilateral	\$50,000		Support 5 interns to work with malaria-related partners	National
Subtotal		\$600,000			
Staffing and Administration					
CDC Management	CDC	\$371,000			
USAID Management	USAID	\$1,545,500		Includes management, CDC Resident Advisor's ICASS costs and TDYs	
Subtotal		\$1,916,500	\$0		
GRAND TOTAL		\$35,000,000	\$13,358,500		

*Rest of Uganda refers to regions outside of W. Nile, Acholi, Lango, and Karamoja, but does not imply ALL districts outside of these regions