

**MOP FY11
ACTIVITY TABLE**

Proposed Activity	Mechanism	Total Budget	Commodities	Description of Activity	Geographic area
PREVENTION					
IRS					
Support for IRS in northern Uganda	Abt Associates	\$14,000,000		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	\$350,000		Establish six entomological sentinel sites for entomological surveillance and monitoring	National
Develop local capacity to plan, manage and oversee quality IRS	Abt Associates	\$150,000		Capacity Development of GOU - NMCP, NEMA and district government to plan, manage and oversee technical quality, environmental monitoring and accountability of IRS programs in Uganda	National
Technical assistance related to IRS	CDC	\$25,000		Technical assistance visit for planning and monitoring entomological, vector control activities, and supervision of IRS activities	National
Subtotal		\$14,525,000			
LLINs					
LLIN procurement	DELIVER (Procurement)	\$3,900,000		Procurement of 650,000 LLINs	National
Routine ANC distribution in southern/central Uganda	SMP	\$900,000		Distribution of 450,000 LLINs	Selected areas in Southern/Central Uganda
Routine ANC distribution in northern Uganda	TBD/NUMAT	\$400,000		Distribution of 200,000 LLINs	Selected districts in Northern Uganda
IEC/BCC	SMP	\$900,000		Includes all types of IEC/BCC	Selected areas in Southern/Central Uganda
Subtotal		\$6,100,000			
IPTp					

Malaria in pregnancy services in southern/central Uganda	SMP	\$1,000,000		Includes provision of safe water and cups to aid with DOT and emergency stock of SP tablets, training, IEC/BCC and support supervision	Selected areas in Southern/Central Uganda
Malaria in pregnancy services in northern Uganda	TBD/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	\$50,000		Support comprehensive IPTp services through HIPS partner companies. (1:1 matching)	Partner companies nationwide
Support of private sector health facilities including clinics, drug shops through the UHMG network of good life clinics	UHMG/AFFORD	\$200,000		Includes training of private health providers on IPTp, early detection of malaria in pregnancy and provision of DOTs for IPTp	UHMG network of Good Life clinics
Procurement of sulfadoxine-pyrimethamine	DELIVER (Procurement)	\$200,000		Procurement of sufficient supplies to provide the public sector with 3 doses of SP per pregnant woman	National
Subtotal		\$1,600,000			
Subtotal: Prevention		\$22,225,000			
TREATMENT					
Diagnosis					
Strengthen malaria diagnostic capacity in 12 districts	UMSP (Training)	\$500,000		12 Districts - this includes QA/QC and private sector (NUMAT districts will be prioritized) and provide assistance to development of national QA/QC plan.	National
Strengthen malaria diagnostic capacity in southern/central Uganda	SMP (Training)	\$600,000		23 Districts - this includes QA/QC and private sector	Selected areas in Southern/Central Uganda
Strengthen malaria diagnostic capacity within private companies	HIPS (Training)	\$50,000		Training on diagnostics (1:1 matching) to private companies	Partner companies nationwide
Support malaria diagnostic capacity of health providers in private clinics not associated with large companies on	UHMG/AFFORD	\$225,000		Training health providers on diagnostics throughout the UHMG network of good life clinics	National
Sustained IEC/BCC campaign on proper diagnosis before treating fevers as malaria	UHMG/AFFORD	\$175,000		Use all existing media channels to strengthen use of diagnostics before malaria treatment	National
1 TDY	CDC	\$12,500		Technical assistance to strengthen diagnostics	

Subtotal		\$1,562,500			
Pharmaceutical management					
Pharmaceutical supply chain management	SURE	\$800,000		TA to MOH, NMS and JMS for improved quantification and forecasting, procurement, warehousing, distribution, LMIS and reporting plus expansion to district level. Provide support to NDA for quality assurance and post-marketing surveillance.	National
Subtotal		\$800,000			
Case Management					
Procurement of malaria drugs and diagnostics	DELIVER (Procurement)	\$3,707,500		Procure drugs and diagnostics for malaria case management	National
Private health sector support	UHMG	\$150,000		Build capacity of private sector health care provision, including TA, networking, quality improvement and supervision for case management and diagnostics	National
Supportive supervision for case management in southern/central Uganda	SMP	\$2,100,000		Provide support to service delivery for uncomplicated and severe malaria - including supportive supervision, training and job-aids	Selected areas in Souther/Central Uganda
Supportive supervision for case management in northern Uganda	TBD/NUMAT	\$150,000		Provide support supervision, in collaboration with the MoH, for case management, including in-service training.	Selected districts in Northern Uganda
Integration of malaria case management and IPTp into maternal and child health programs	STRIDES	\$300,000		Integrate malaria services in MCH services in 8 districts (case management and malaria in pregnancy)	STRIDES districts outside SMP
Support for drug efficacy studies	TBD	\$100,000		Support studies on drug efficacy for first line antimalarials	National
Subtotal		\$6,407,500			
Subtotal: Treatment		\$8,770,000			
OTHER ACTIVITIES					
Support for epidemic surveillance and response	WHO	\$0		Strengthen system to detect epidemics and respond in 15 districts	Epidemic-prone districts
Epidemic response	TBD	\$0		Emergency funds for epidemic response	National
Subtotal		\$100,000			
MONITORING AND EVALUATION					

Strengthen sentinel sites	UMSP	\$500,000		Collect and monitor hospital and outpatient data on malaria-related cases and fatalities in up to 6 sites.	National
Program Monitoring and maintaining tracking system - NMCP	SMP	\$100,000		Support of seconded M&E specialist to NMCP. 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	\$300,000		Support M&E of malaria activities in the district (includes support of data collection, analysis at facility and district level);	National
Impact Evaluation	UMSP	\$100,000		Impact evaluation of PMI program in Uganda	National
Continued support to UMEMS	UMEMS	\$100,000		PMI data collection, dissemination, reporting, DQAs and partner meetings, etc.	National
Fix (biomarkers)	UMSP	\$250,000		Conduct second A&P survey in selected districts	
2 TDYs	CDC	\$25,000		Technical assistance visits for sentinel site surveillance and impact evaluation	National
Subtotal		\$1,375,000			
HSS and CAPACITY BUILDING					
Capacity building support to NMCP	SMP	\$100,000		Seconded staff, equipment, coordination of partner meetings & supportive supervision	National
Integrated supportive supervision through leadership training at district levels	CAPACITY PROJECT	\$400,000		District based activities on leadership capacity, performance, and scale of PMI involvement. Also support for central MOH leadership training	National
Subtotal		\$500,000			
STAFFING AND ADMINISTRATION					
CDC Management	CDC	\$380,000		Management, CDC Resident Advisor's salary and TDYs	
USAID Management	USAID	\$1,580,000		Includes management, CDC Resident Advisor's ICASS costs and TDYs	
Subtotal		\$2,030,000			
GRAND TOTAL		\$34,930,000			