

**MOP FY2012 ACTIVITY TABLE**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Total Budget</b>	<b>Commodities</b>	<b>Description of Activity</b>	<b>Geographic area</b>
<b>PREVENTION</b>					
<b>IRS</b>					
Support for IRS in northern Uganda districts	IRS follow-on	\$13,500,000	\$8,500,000	Two rounds of spraying in ten districts of the Acholi and Lango regions	10 districts in the Acholi and Lango regions
Entomological surveillance and monitoring	IRS follow-on	\$350,000	\$75,000	Maintain six entomological sentinel sites for entomological surveillance and monitoring; resistance monitoring every year, and vector bionomics every year	National
Develop local capacity to expand and sustain IRS	IRS follow-on	\$150,000		Capacity development of GOU - NMCP, NEMA, and district governments to plan, manage and oversee technical quality, environmental monitoring and accountability of IRS programs in Uganda	National
Support national level malaria risk mapping, development of evidence-based rational vector control strategy and transition plan for IRS in northern Uganda	IRS follow-on	\$250,000		Support the NMCP to update the malaria risk map using epidemiological, entomological and other relevant data and develop a rational vector control strategy for the country. PMI will support the NMCP to perform similar in-depth micro level analysis to assess the vector control program in northern Uganda and develop a strategy on how best to deploy IRS and ITNs.	National and 10 districts in the Acholi and Lango regions
Environmental Monitoring Oversight	GEMS (Global Environmental Monitoring Support)	\$40,000		Joint independent environmental monitoring with NEMA to oversee the safe use of insecticides	10 districts in the Acholi and Lango regions
2 TDYs	CDC	\$25,000		Technical assistance visit for planning and monitoring entomological, vector control activities, and supervision of IRS activities	National
<b>Subtotal</b>		<b>\$14,315,000</b>	<b>8,575,000</b>		
<b>LLINs</b>					

Procurement of LLINs	DELIVER (Procurement)	\$5,500,000	\$5,500,000	Procure 1,000,000 nets	National
Distribution of free LLINs through ANC clinics in central/eastern/western regions	STOP Malaria Project (SMP)	\$2,662,500		Distribute free LLINs to pregnant women in SMP districts (estimated pregnant women: 685,358); evaluation of the culture of net use; and develop and pilot net care and repair BCC methods.	34 districts: central/eastern/western regions
Distribution of free LLINs through ANC clinics in northern region	Northern Uganda Malaria, AIDS and Tuberculosis (NUMAT) follow-on	\$217,500		Distribute free LLINs to pregnant women in northern Uganda districts (estimated pregnant women: 136,032)	15 mid-northern districts in the Acholi and Lango regions
Distribution of free LLINs through ANC clinics in nine non-SMP districts	STRIDES for Family Health (STRIDES)	\$195,000		Distribute free LLINs to pregnant women in nine STRIDES districts (estimated pregnant women: 124,017)	9 non-SMP districts in central/eastern/western regions
<b>Subtotal</b>		<b>\$7,125,000</b>	<b>\$5,500,000</b>		
<b>IPTp</b>					
Malaria in pregnancy services in central/eastern/western regions	SMP	181,250		Includes provision of safe water and cups to aid with DOT, training, IEC/BCC and support supervision	34 districts: central/eastern/western regions
Malaria in pregnancy services in northern region	NUMAT follow-on	36,250		Includes provision of safe water and cups to aid with DOT, training, IEC/BCC and support supervision	15 mid-northern districts in the Acholi and Lango regions
Malaria in pregnancy services in 8-non-SMP districts in central/eastern/western regions	STRIDES	32,500		Includes provision of safe water and cups to aid with DOT, training, IEC/BCC and support supervision	8 non-SMP districts in central/eastern/western regions
Provide comprehensive malaria in pregnancy services at ANC clinics in the private sector	Uganda Health Marketing Group (UHMG)	\$100,000		Promote IPTp through training of health workers in small to medium private sector health clinics in order to enable them to promote a comprehensive package for IPTp, early detection of malaria during pregnancy, and offer directly observed treatment	National

Provide comprehensive malaria in pregnancy services at ANC clinics in the private sector	Health Initiative in Private Sector (HIPS)	\$50,000		Support training and service delivery of comprehensive IPTp services and case management using matching funds with larger private companies using their corporate social responsibility programs	National
<b>Subtotal</b>		<b>400,000</b>	<b>\$0</b>		
<b>Subtotal: Prevention</b>		<b>\$21,840,000</b>	<b>\$14,075,000</b>		
<b>TREATMENT</b>					
<b>Diagnosis</b>					
Procure malaria diagnostic commodities	DELIVER	\$2,459,500	1,300,000	Support procurement of diagnostics and supplies	National
Support integrated malaria diagnostic trainings, roll out of RDTs and QA/QC at health centers	Uganda Malaria Surveillance Project (UMSP)	\$550,000		Support roll out and use of RDTs at HCs II and IIIs, and microscopy training at HCs III and IV and referral hospitals to provide district-wide coverage	West Nile , South West regions
Support integrated malaria diagnostic trainings, roll out of RDTs and QA/QC at health centers	SMP	\$400,000		Support roll out and use of RDTs at HCs II and IIIs, and microscopy training at HCs III and IV and referral hospitals to provide district-wide coverage	Northern/Karamoja, central and southern regions
Support improved diagnostics in the private sector	UHMG	\$200,000		Support training of laboratory staff in private clinics (not associated with large companies) on RDTs and microscopy	National
Support improved diagnostics in the private sector	HIPS	\$50,000		Support training on the use of RDTs in the private sector through existing partnerships with 15 companies providing health care for their employees and surrounding communities	Partner companies nationwide
1 TDY	CDC	\$12,500		Technical assistance to strengthen diagnostics	National
<b>Subtotal</b>		<b>\$2,512,500</b>	<b>\$1,300,000</b>		

<b>Case Management</b>					
Procure malaria commodities	DELIVER	\$1,120,000	1,120,000	Support procurement of drugs including ACTs, SP, severe malaria drugs and supplies for the treatment of malaria	National
Support private sector providers and their networks, and increase the role of district health officials in providing support and supervision	UHMG	\$250,000		Support professional associations such as Uganda Private Medical Practitioners Association, Uganda Private Midwives Association, and Drug Shop Owners' Association to network among their members and to provide them with training, supervision and regulation. District level task forces will be organized to support regulation, supportive supervision, and data collection	National
Strengthen case management in health facilities	SMP	\$1,100,000		Strengthen case management for uncomplicated and severe malaria in public and private health facilities including in-service training, supportive supervision and job aids in 34 districts. This activity will be integrated with other disease support supervision (HIV, TB, MCH, FP, etc.)	National
Support integration of malaria case management in maternal and child health services	NUMAT follow-on	\$250,000		Support integration of malaria case management and IPTp into USAID supported maternal and child health programs in 15 districts	Northern Uganda
Leverage support to large corporations	HIPS	\$0		Continue support to 100 facilities operated by large companies with matching funds to serve employee families and neighboring communities (costs included under ITNs, IPTp, and diagnosis)	National
<b>Subtotal</b>		<b>\$2720,000</b>	<b>\$1,120,000</b>		
<b>Pharmaceutical management</b>					

Pharmaceutical supply chain management	SURE	\$800,000		TA to MOH, National Medical Stores, and Joint Medical Stores 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
<b>Subtotal</b>		<b>\$800,000</b>			
<b>Drug resistance monitoring</b>					
Biannual drug resistance monitoring	UMSP	\$0		Support biannual monitoring of drug resistance of first-line anti-malarials to monitor continued effectiveness.	
<b>Subtotal: Treatment</b>		<b>\$5,732,500</b>	<b>\$2,420,000</b>		
<b>Cross-cutting activities</b>					
IEC/BCC	SMP	\$550,000		Includes all types of IEC/BCC at district level	National
IEC/BCC	UHMG	\$100,000		Support national BCC campaign to re-enforce the role of small and medium private health providers, and work through mass media to create demand for malaria prevention and treatment services	National
<b>Subtotal</b>		<b>\$650,000</b>			
<b>Epidemic Preparedness and Response</b>					
Epidemic preparedness and response	WHO	\$0		Support IDSR activities including training staff in epidemic-prone regions; support national task force and district task forces to meet regularly, evaluate data in a timely manner, and respond to suspected/confirmed outbreaks	National
<b>Subtotal</b>		<b>50,000</b>			
<b>Monitoring and Evaluation</b>					
Strengthen sentinel sites	UMSP	\$450,000		Collect and monitor in- and outpatient data on malaria-related cases and fatalities in established surveillance sites.	National
Support to routine data systems at district level in Central/Western Uganda	SMP	\$300,000		Support M&E of malaria activities in the district - specifically data analysis at facility and district level	Central/Western regions

Support for routine systems at district level in Northern Uganda	TBD	\$250,000		Intense strengthening of routine data systems at health facility level	Acholi and Lango regions
Continued support to monitoring and evaluation management systems	UMEMS follow-on	\$100,000		PMI data collection, dissemination, reporting, DQAs and partner meetings, etc.	National
Malaria Indicator Survey 2013	TBD	\$1,200,000		Including IRS districts	National
Strengthen NMCP M&E unit	SMP	\$100,000		Supportive supervision, sustain databases for NMCP to track programmatic progress in key malaria intervention areas including a focus on IEC/BCC M&E	National
2 TDYs	CDC	\$25,000		Technical assistance visits for sentinel site surveillance, HMIS and MIS	National
<b>Subtotal</b>		<b>\$2,675,000</b>			
<b>Health systems strengthening and capacity building</b>					
Capacity building support to NMCP	SMP	\$50,000		Equipment, coordination of partner meetings	National
Field Epidemiology and Laboratory Training Program (FELTP)	CDC	\$100,000		Building on PEPFAR support in FY11, support one FELTP student to support program planning, management and monitoring in the M&E unit of the NMCP	National
Support sector-wide capacity building initiative to address human resource shortages, and develop the capacity of the health workforce at national and district level	CAPACITY PROJECT	\$300,000		Support the sector-wide capacity building initiative to prioritize recruitment, retention, and performance of health workers who will address the highest burden health issues in Uganda, including malaria	National
Peace Corps malaria program	Peace Corps	\$25,000		Support malaria awareness training for Peace Corps Volunteers (PCVs) and their counterparts	National
Support to pre-service training	SMP	\$100,000		Update curriculum for malaria case management in key institutions	National

<b><i>Subtotal</i></b>		<b><i>\$575,000</i></b>			
<b>Staffing and Administration</b>					
CDC Management	CDC	\$318,000		Management, CDC RA's salary. Forward funding of \$182,553 from FY 2011 was provided to cover a portion of FY 2012 costs (have been excluded here)	National
USAID Management	USAID	\$1,659,500		Includes management, CDC Resident Advisor's ICASS costs	National
<b><i>Subtotal</i></b>		<b><i>\$1,977,500</i></b>	<b><i>\$0</i></b>		
<b>GRAND TOTAL</b>		<b><i>\$33,500,000</i></b>	<b><i>\$16,495,000</i></b>		