

TABLE 2
President's Malaria Initiative – Uganda
Planned Obligations for FY 2013 (\$33,000,000)

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic Area	Description of Activity
PREVENTION					
IRS					
Support for indoor residual spraying (IRS) in northern Uganda districts	IRS Phase II	\$13,500,000	\$8,500,000	Kitgum, Pader, Gulu, Amuru, Lamwo, Agago, Nwoya, Kole, Apac, and Oyam districts	Two rounds of spraying in ten districts of the Acholi and Lango regions
Entomological surveillance and monitoring	IRS Phase II	\$550,000	\$75,000	National	Maintain six entomological sentinel sites for entomological surveillance and monitoring; national resistance monitoring and vector bionomics; molecular analysis of resistance mechanisms in three sites
Develop local capacity to plan, manage, and oversee quality IRS	IRS Phase II	\$150,000	-	National	Capacity development of Government of Uganda – National Malaria Control Program (GOU – NMCP), National Environment Management Authority (NEMA) and district government to plan, manage, and oversee technical quality, environmental monitoring, and accountability of IRS programs in

					Uganda
Environmental monitoring oversight	GEMS (Global Environment Monitoring Support)	\$40,000		Kitgum, Pader, Gulu, Amuru, Lamwo, Agago, Nwoya, Kole, Apac and Oyam districts	Joint independent monitoring with NEMA to ensure safe use of insecticides
2 TDYs	CDC	\$25,000		National	Technical assistance visit for planning and monitoring entomological, vector control activities, and supervision of IRS activities
<i>Subtotal</i>		<i>\$14,265,000</i>	<i>\$8,575,000</i>		
ITNs					
Procurement of ITNs	DELIVER (Procurement)	\$6,600,000	\$6,600,000	National	1,200,000 nets
Distribution of free ITNs through ANC to pregnant women clinics in central/east/western Uganda	SMP/TBD	\$1,113,000		34 districts: central/eastern/western regions	Storage, distribution, IEC/BCC for nets; estimated pregnant women= 700,000
Distribution of free ITNs through ANC to pregnant women clinics in northern Uganda	NU-HITES	\$238,500		15 mid-northern districts	Storage, distribution, IEC/BCC for nets; estimated pregnant women= 150,000
Distribution of free ITNs through ANC to pregnant women	STRIDES	\$238,500		8 non-SMP districts	Storage, distribution, IEC/BCC for nets; estimated pregnant women=

clinics in nine central districts (non-SMP districts)					150,000
Pilot a continuous distribution strategy (not ANC) in 4 districts in eastern Uganda	SMP/TBD	\$322,500		4 districts in Eastern Uganda	Pilot continuous distribution strategy after universal coverage campaign (estimate 200,000 ITNs needed). Includes storage, distribution, IEC/BCC.
Subtotal		\$8,512,500	\$6,600,000		
IPTp					
IPTp strengthening in public sector	SMP/TBD	\$181,250		34 districts: central/eastern/western regions	Includes provision of safe water and cups to aid with DOT, training, IEC/BCC, and support supervision
IPTp strengthening in public sector	NU-HITES	\$36,250		15 mid-northern districts in the Acholi and Lango regions	Includes provision of safe water and cups to aid with DOT, training, IEC/BCC, and support supervision
IPTp strengthening in private sector (private clinics/pharmacies)	Uganda Private Health Sector (PHS) support project managed by Cardno Emerging Markets USA, Ltd	\$100,000		National	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
IPTp strengthening in private sector (large companies)	TBD – private sector	\$50,000		National	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
Subtotal		<i>\$367,500</i>	<i>\$0</i>		
Subtotal: Prevention		<i>\$23,145,500</i>	<i>\$15,175,000</i>		
TREATMENT					
Diagnosis					
Procurement of malaria diagnostics and supplies	DELIVER (Procurement)	\$2,120,000	\$2,120,000	National	Procurement of malaria diagnostics and supplies (estimated 2 million RDTs at \$1/RDT plus clearance and other costs)
Strengthen malaria diagnostic capacity in selected districts	UMSP/TBD	\$350,000		Selected districts (non-SMP)	QA/QC and supportive supervision of diagnostics in previously trained districts
	SMP/TBD	\$200,000		34 districts: central/east/western Uganda	QA/QC and support supervision of diagnostics in previously trained districts
Strengthen malaria diagnostic capacity in private sector (private clinics/pharmacies)	TBD – social marketing and private sector program	\$150,000		National (selected facilities)	QA/QC and support supervision on diagnostics throughout the UHMG network of Good Life Clinics
Strengthen malaria diagnostic capacity in private sector (large companies)	TBD – Private Sector	\$50,000		Partner companies nationwide	Strategic improvement of diagnostics (1:1 matching) to private companies
1 TDY	CDC	\$12,500		National	Technical assistance to strengthen

					diagnostics
Subtotal		\$2,882,500	\$2,120,000		
Case Management					
Procurement of malaria drugs	DELIVER (Procurement)	\$1,120,000	\$1,120,000	National	Support procurement of drugs including ACTs (AL), SP, severe malaria drugs, and supplies for the treatment of malaria
Support supervision for case management in northern Uganda	NU-HITES	\$250,000		15 districts in Northern Uganda	Provide support supervision, in collaboration with the MoH, for case management, including in-service training; will be integrated with other disease support supervision (HIV, TB, MCH, FP, and others)
	SMP/TBD	\$900,000		34 districts: central/east/western Uganda	Provide support supervision, in collaboration with the MoH, for case management, including in-service training
Private health sector support	Communication for Healthy Communities (CHC) project managed by FHI 360	\$250,000		National	Build capacity of private sector health care provision, including TA, networking, quality improvement, and supervision for case management and diagnostics
Drug efficacy studies	UMSP	\$200,000		National	Drug efficacy surveillance in 3 sites across Uganda
1 TDY	CDC	\$12,500		National	Technical assistance to strengthen quality of case management for severe

					and uncomplicated malaria
Subtotal		<i>\$2,732,500</i>	<i>\$1,120,000</i>		
Subtotal: Treatment		<i>\$5,615,000</i>	<i>\$3,240,000</i>		
Pharmaceutical management					
Pharmaceutical supply chain management	SURE	\$400,000		National	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.
End user verification survey	SURE	\$100,000		National	TA to MOH to determine extent to which antimalarials are available at the end user level and how effectively supply chain systems are used to manage malaria commodities
Subtotal		<i>\$500,000</i>			
Monitoring and Evaluation					
Establish malaria reference centers	UMSP/TBD	\$500,000		Select districts	Establish reference centers for malaria diagnostics, case management, and data collection and usage for all health facilities in districts of former sentinel

					sites
Support to routine data systems at district level	SMP/TBD	\$300,000		34 districts: central/east/western Uganda	Support M&E of malaria activities in the district, specifically data analysis at facility and district level
	NU-HITES	\$100,000		15 districts in Northern Uganda	Intense strengthening of routine data systems at health facility level
Strengthen NMCP M&E unit	SMP/TBD	\$100,000		National	Supportive supervision, sustain databases for NMCP to track programmatic progress in key malaria intervention areas including a focus on IEC/BCC M&E
Continued support to USG M&E systems	Learning contract managed by QED Group, LLC	\$100,000		National	Technical assistance visits for M&E
Subtotal M&E		\$1,125,000			
IEC/BCC					
IEC/BCC	CHC	\$250,000		National	Includes all types of IEC/BCC, with particular focus on creating demand for diagnostics and appropriate treatment and adherence to treatment
	CHC	\$300,000		National	Support national BCC campaign to reinforce the role of small and medium private health providers, and work through mass media to create demand for malaria prevention and treatment

					services
Subtotal IEC/BCC		\$550,000			
Capacity Building					
Capacity building support to NMCP	SMP/TBD	\$50,000		National	Equipment, coordination of partner meetings, IDSR
Field Epidemiology and Laboratory Training Program (FELTP)	CDC	\$100,000		National	Support at least two FELTP students to support program planning, management, and monitoring in the M&E unit of the NMCP
Integrated support supervision through leadership training at district levels	TBD	\$275,000		National	District-based activities on leadership capacity, performance, and scale of PMI involvement. Also support for central MOH leadership training
Support to pre-service training	TBD	\$100,000		National	Update curriculum for malaria case management in key institutions
Subtotal		\$525,000			
Staffing and Administration					
CDC management	CDC	\$402,500		National	Salary and benefits, CDC staff
USAID management	USAID	\$1,137,500		National	Includes USAID management, CDC Resident Advisor's ICASS costs

Subtotal		<i>\$1,540,000</i>			
GRAND TOTAL		<i>\$33,000,000</i>	<i>\$18,415,000</i>		