

Table 2
President's Malaria Initiative – Uganda- Planned Obligations for FY09

MOP FY09 TABLE 2

Proposed Activity	Mechanism	Total Budget	Commodities	Description of Activity	Geographic area
PREVENTION					
IRS					
Support for IRS in Acholi and Lango region	Abt	\$8,714,042	\$4,800,000	IRS in Acholi and Lango regions with longer acting insecticides Nov/Dec 09 and Feb/March 2010	Kitgum, Gulu, Pader, Amuru, Apac, and Oyam (and TA to Kabale and Kanungu)
Develop local capacity to oversee quality IRS	Abt	\$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
Subtotal		\$9,014,042	\$4,800,000		
Vector Control – General					
Entomologic Surveillance	Abt	\$450,000	\$0	Conduct entomologic surveillance in 5 locations, training, procurement of equipment/supplies, sample analysis and insectory support to VCD	IRS districts
OR on Insecticide Resistance	SMP	\$130,107		Entomological evaluation of vector resistance to various insecticides	National
2 TDYs	CDC	\$25,000	\$0	Technical assistance visit for planning and monitoring entomological and vector control activities	National
Subtotal		\$605,107	\$0		
LLINs					

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Proposed Activity	Mechanism	Total Budget	Commodities	Description of Activity	Geographic area
Procurement of LLINs	DELIVER	\$1,365,851	\$1,365,851	Procure 300,000 LLINs	
Distribution of free LLINs through ANC clinics	NUMAT	\$75,000		Costs include IEC/BCC, distribution and M&E	Acholi and Lango regions
Distribution of free LLINs through ANC clinics, the LLIN net facility, and mass campaigns	STOP Malaria	\$1,100,956		Costs include IEC/BCC, distribution and M&E. Approximately 95,000 LLINs through mass campaigns and NGO/CBOs to pregnant women, children under five, and other targeted vulnerable groups.	National
Support to NMCP for planning activities associated with Global Fund Round 7 campaign and distribution of 7.2 million LLINs	STOP Malaria	\$3,144,044		Costs include technical assistance and distribution	National
Subsidized nets to private sector corporations that add additional subsidies for free distribution to end users	HIPS	\$100,000		100,000 LLINs through corporate health facilities working in partnership with HIPS, targeting pregnant women, children under five and other targeted vulnerable groups	National
<i>Subtotal</i>		<i>\$5,785,851</i>	<i>\$1,365,851</i>		
IPTp					
IPT policy implementation	STOP Malaria	\$40,000		Continued support to MOH to develop guidelines/curriculum and implement the policy	National

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Comprehensive IPTp services at ANC facilities	STOP Malaria	\$430,000	\$75,000	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	\$200,000	\$25,000	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	\$5,000	Subsidized IPT drugs and comprehensive IPTp services through HIPS partner companies.	Partner companies nationwide
Subtotal		\$720,000	\$105,000		
Subtotal: Prevention		\$16,125,000	\$6,270,851		
TREATMENT**					
Diagnosis					
Strengthen malaria diagnostic capacity	UMSP	\$350,000	\$100,000	Continued support to provide comprehensive diagnostic training to selected health center IVs, district and referral hospitals; and selected laboratory supplies	National
	STOP Malaria	\$250,000		Integrated diagnostics training using RDTs at health center IIs and IIIs.	STOP Malaria districts
1 TDY	CDC	\$12,500	0	TA to strengthening laboratory diagnostics	National
Subtotal		\$612,500	\$100,000		
Pharmaceutical management					
Pharmaceutical supply chain management and quality assurance of antimalarials	SURE	\$550,000		TA to MOH, National Medical Stores, NDA, and Joint Medical Stores for improved quantification and forecasting, procurement, warehousing, distribution, LMIS and reporting.	National
Subtotal		\$550,000	\$0		
Case Management					

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Supportive supervision for CMDs providing home-based management of fever	NUMAT	\$150,000		Provide support for scale-up of HBMF with ACTs: supervision, on the job training, and motivation of CMDs	Northern Uganda
	STOP Malaria	\$445,000			Rest of Uganda (RoU)
Supportive supervision and job-aids for use of severe malaria drugs	STOP Malaria	\$230,000		Provide supportive supervision and job-aids to health care workers on the proper use of severe malaria drugs	National
1 TDY	CDC	\$12,500		TA to strengthening malaria case management	National
Subtotal		\$837,500	\$0		
Pharmacovigilance					
Quality assurance of antimalarials	USP	\$40,000		Short-term TA from USP to NDA and limited supply of reagents	National
Subtotal		\$40,000	\$0		
Subtotal: Treatment		\$2,040,000	\$100,000		
Epidemic Surveillance and Response					
Support for epidemic surveillance and response	WHO	\$0		Strengthen system to detect epidemics and respond in 4 districts (FY07 and FY08 pipeline). Consider more funding in FY10	Epidemic-prone districts
Subtotal		\$0			
Monitoring and Evaluation					
Malaria Indicator Survey (MIS)	Measure/ DHS	\$600,000		Requires \$800,000 Early funding to complete MIS.	National

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Strengthen and expand sentinel sites	UMSP	\$350,000		Collect and monitor hospital and outpatient data on malaria-related cases and fatalities up to 14 sites. (\$1,200/mo/site)	10 existing sites in Uganda plus addition of four new sites in areas currently not covered
Program Monitoring and tracking system development	STOP Malaria	\$140,000		Sustain databases for NMCP to track programmatic progress in key malaria intervention areas (e.g. ITN tracking database)	National
Continued support to UMEMS	UMEMS	\$200,000		PMI data collection, dissemination, reporting, DQAs and partner meetings, etc.	National
2 TDYs	CDC	\$25,000		Technical Assistance to sentinel site surveillance and MIS	National
Subtotal		\$1,315,000	\$0		
Capacity Building					
Capacity building support to NMCP	STOP Malaria	\$125,000		Seconded staff, equipment & supportive supervision	National
Linking NMCP with donors	STOP Malaria	\$45,000		Linking NMCP with donors, conduct symposia, etc.	National
Integrated supportive supervision through leadership training at district levels	TBD - New Capacity Dvpt bilateral	\$65,000		Target 10 districts chosen based on leadership capacity, performance, and scale of PMI involvement. Also support for central MOH leadership training	National (10 model districts)
Build local capacity through internship program	TBD - New Capacity Dvpt bilateral	\$50,000		Support interns to work with malaria-related partners	National
Subtotal		\$285,000	\$0		

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Proposed Activity	Mechanism	Total Budget	Commodities	Description of Activity	Geographic area
Staffing and Administration					
CDC Management	CDC	\$634,000			
USAID Management	USAID	\$1,201,000			
<i>Subtotal</i>		<i>\$1,835,000</i>	\$6,370,851		
GRAND TOTAL		\$21,600,000			

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