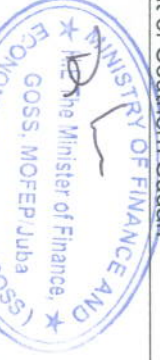
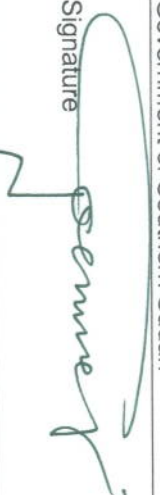

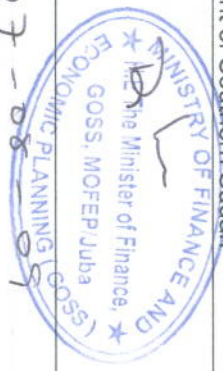


# UNDP Southern Sudan Programme

## 2009 Annual Workplan

Project name	Amount
Malaria Control Programme in Southern Sudan: GFATM Round 2	\$9,253,329

H.E David Deng Athorbei Minister of Finance and Economic Planning Government of Southern Sudan	H.E Dr. Joseph Monyuiel Wiejang Minister of Health Government of Southern Sudan	Mr. Joe Feeney Head of Office UNDP Southern Sudan Programme
Signature  Date: 07-08-09	Signature  Date: 19-08-09	Signature  Date: 17/8/2009



**United Nations Development Programme  
Southern Sudan  
Annual Workplan 2009**

**Project Title:** Malaria Control Programme in Southern Sudan: GFATM Round 2

**UNDAF Outcome:** By 2012, individuals and communities have equitable access to and increased utilization of strengthened and quality social services within an enabling environment, with special emphasis on women, youth, children and vulnerable groups.

**Expected CP Outcome:** Improved impact of resources to fight HIV/AIDS (and other diseases)

**Expected CP Output:** Better delivery/usage of the GFATM funds for response to HIV/AIDS and other diseases.

**Implementing Partner:** UNDP  
**Responsible Parties:** GOSS MoH, PSI, MC, AAA, WVI

**Brief Description**

*This project is aimed at curbing the burden of malaria especially among pregnant women and under five children as well as general population through; distribution of LLITNs and both prophylaxis and treatment of complicated malaria. It also strengthens the health systems to better respond to malaria morbidity. This project is implemented by UNDP in partnership with MoH.*

<p>2009 AWP budget: US\$ 9,253,329</p> <p>Total allocated resources: US\$ 9,253,329</p> <ul style="list-style-type: none"> <li>• Regular:</li> <li>• Other:</li> <li>• GFATM</li> <li>• Government</li> </ul> <p>US\$ 9,253,329</p> <p>0</p> <p>In-kind Contributions: N/A</p>	<p>Programme Period: 2009-2012</p> <p>Programme Component: 1 Poverty reduction and the achievement of the MDGs</p> <p>Atlas Award ID: 40073</p> <p>Start date: 1st January 2009</p> <p>End Date: 31st December 2009</p> <p>PAC Meeting Date: 13th March 2009</p> <p>Management Arrangements: DIM</p>
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**I. ANNUAL WORK PLAN: MALARIA CONTROL PROGRAMME IN SOUTHERN SUDAN: GFATM ROUND 2**

**Year: 2009**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p><b>Related CP outcome:</b> Improved impact of resources to fight HIV/AIDS (and other diseases)</p>									
<p><b>OUTPUT 1:</b> 80% of child bearing age women and children under five in the areas of operation sleep under LLITNS by the end of the program</p> <p><b>Indicators:</b> Number of LLITNs Distributed Baseline: 18864/LLITNs distributed Target: 600,000 LLITNs will be distributed</p>	<p><b>Activity Result 1:</b> LLITNs distributed</p> <p><b>Action 1.1.1:</b> Distribute LLITNs</p>	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	502,372
<p><b>Indicators:</b> Number of service deliverers trained in distribution of LLITNs Baseline: 1343-service deliverers trained Target: 2189 service deliverers planned to be trained</p>	<p><b>Action 1.1.2:</b> Conduct training for service deliverers in distribution of LLITNs</p> <p><b>Action 1.1.3:</b> Procure LLITNs</p>	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72300 (Materials & Goods)	1,883,793
<p><b>Output 2:</b> To ensure Intermittent Presumptive Treatment to 60 % of all pregnant women in the program areas.</p> <p><b>Indicators:</b> Number of pregnant women receiving correct Intermittent Presumptive Treatment (IPT) Baseline: 30620, IPT provided to pregnant women Target: 123,173, pregnant women have received IPT</p>	<p><b>Activity Result 2:</b> IPT Drugs provided to pregnant women</p> <p><b>Action 2.2.1:</b> Provide IPT to pregnant women</p> <p><b>Action 2.2.2:</b> undertake IPT awareness activities</p>	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	214,824
		X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	110,877



<p><b>Indicators:</b> Number of service deliverers trained on provision of IPT Baseline: 1228, service deliverers trained on IPT provision Target: 917, service deliverers planned to be trained</p> <p><b>Indicators:</b> Proportion/Number of facilities providing IPT to pregnant women Baseline: 97%, proportion of facilities provide IPT to PW Target: 98% proportion of facilities planned to provide IPT</p>	<p><b>Action 2.2.3:</b> Conduct training for service deliverers IN IPT provision</p> <p><b>Action 2.2.4:</b> Procure IPT commodities and drugs</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>UNDP in support of MoH; MC, PSI, WVI, AAA</p> <p>UNDP in support of MoH; MC, PSI, WVI, AAA</p>	<p>GFATM</p> <p>GFATM</p>	<p>72600 (Grants)</p> <p>72300 (Materials &amp; Goods)</p>	<p>47,924</p> <p>500,000</p>
<p><b>OUTPUT 3:</b> <b>80% of patients with uncomplicated malaria received early diagnosis and are provided with prompt and effective treatment in the program areas.</b></p> <p><b>Indicators:</b> Number of patients with uncomplicated malaria given treatment according to WHO guidelines Baseline: 177895, patients with uncomplicated malaria treated Target: 535449 patients planned for malaria treatment</p> <p><b>Indicators:</b> Number of service deliverers (TBAs, Midwives, MCHWs, CHWs) trained on BCC to promote early care seeking from appropriate providers Baseline: 0, Target: 6163, Service deliverers to have training on BCC</p>	<p><b>Activity Result 3:</b> malaria cases treatment</p> <p><b>Action 3.3.1:</b> Conduct training/retraining health workers (Doctors, CO, Nurses, CHWs) on uncomplicated malaria management</p> <p><b>Action 3.3.2:</b> Provide diagnosis &amp; treatment for uncomplicated malaria according to WHO protocol in the health facilities</p> <p><b>Action 3.3.3:</b> conduct training/retraining of Laboratory assistants on malaria microscopy and RDTs</p> <p><b>Action 3.3.4:</b> Conduct training of TBAs, Midwives, MCHWs and CHWs in BCC to promote early care seeking</p> <p><b>Action 3.3.5:</b> Procure ACTs for treatment of uncomplicated malaria</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>UNDP in support of MoH; MC, PSI, WVI, AAA</p> <p>UNDP in support of MoH; MC, PSI, WVI, AAA</p> <p>UNDP in support of MoH; MC, PSI, WVI, AAA</p>	<p>GFATM</p> <p>GFATM</p> <p>GFATM</p>	<p>72600 (Grants)</p> <p>72600 (Grants)</p> <p>72600 (Grants)</p>	<p>110,438</p> <p>62,256</p> <p>208,070</p>
<p><b>Indicators:</b> Proportion/Number of facilities with no stock-out of anti-malaria drugs Baseline: 0, Target: 98% Proportion of facilities with stock of anti-malaria</p>	<p><b>Action 3.3.5:</b> Procure ACTs for treatment of uncomplicated malaria</p>	<p>X</p>	<p>X</p>	<p>UNDP in support of MoH; MC, PSI, WVI, AAA</p>	<p>GFATM</p>	<p>72300 (Materials &amp; Goods)</p>	<p>1,200,000</p>

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<b>OUTPUT 4:</b> <b>60% of patients with complicated or severe malaria are timely diagnosed and received correct treatment in the program areas.</b>		<b>Activity Result 4:</b> Severe malaria cases diagnosed and treated																	
<b>Indicators:</b> Number of patients with complicated or severe malaria given treatment according to WHO guidelines  Baseline: 8825 severe malaria cases given treatment, Target: 17197 severe malaria cases planned for treatment		<b>Action 4.4.1:</b> Provide diagnosis & treatment for complicated malaria according to national protocol in the health facilities		X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	144,995								
		<b>Action 4.4.2:</b> Conduct train/retrain health workers (Doctors, CO, Nurses, CHWs) on Complicated malaria management		X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	80,982								
		<b>Action 4.4.3:</b> Provide diagnosis & treatment for complicated malaria according to national protocol in the health facility		X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	34,672								

<b>OUTPUT 5:</b> <b>The ability to predict and contain malaria epidemics improved in the program areas.</b>	<b>Activity Result 5:</b> Health workers trained on emergency preparedness	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	119,037
<i>Indicators:</i> Number of health workers trained on emergency preparedness(prediction and containment of epidemics) <i>Baseline:</i> 0, <i>Target:</i> 1267 These health workers planned for training on emergency preparedness	<b>Action 5.5.1:</b> Conduct training for health workers in emergency preparedness and response (EWARN)	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	26,024
<i>Indicators:</i> Number of health facilities following WHO's EWARN <i>Baseline:</i> 0 <i>Target:</i> 299 Health facilities following WHO's EWARN	<b>Action 5.5.2:</b> Provide PHC facilities with emergency stock of drugs  <b>Action 5.5.3:</b> Distribute LLITNs to vulnerable groups	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	22,000
<b>OUTPUT 6:</b> <b>Capacity of local health management systems enhanced for effective malaria control</b>	<b>Activity Result 6:</b> Health workers trained  <b>Action 6.6.1:</b> Establish/re-establish and train community health committees  <b>Action 6.6.2:</b> Conduct training of CHD and community health committees on health system management issues	X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	73,011
<i>Indicators:</i> Number of health facilities implementing revised health information system(HIS) <i>Baseline:</i> 0,		X	X	X	X	UNDP in support of MoH; MC, PSI, WVI, AAA	GFATM	72600 (Grants)	79,713

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<p><b>Target:</b> 445 Health Facilities implementing revised HIS</p> <p><b>OUTPUT 7:</b>  <b>Up to date information on malaria produced</b>  <i>Indicators:</i>            Number of surveys conducted            Baseline: 0            Target: 1</p>	<p><b>Action 6.6.3:</b>            Develop training curriculum for community health committees</p>	X	X	X	X	UNDP in support of MoH; PSI	GFATM	72600 (Grants)	23,860
	<p><b>Action 6.6.4:</b>            Conduct training of health facility staff in Health Information system reporting</p>	X	X	X	X	UNDP in support of MoH; WVI	GFATM	72600 (Grants)	71,293
	<p><b>Activity Result 7:</b>            Surveys conducted on malaria information</p> <p><b>Action 7.7.1:</b>            Conduct KAP survey in programme areas</p>	X	X	X	X	UNDP in support of MoH; WVI	GFATM	72600 (Grants)	69,848

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Activity (PMU)	Result 8							
Strengthening management of Malaria, Project Management Activities properly carried out <sup>1</sup>							61100 (Staff Cost)	
Liaise and report to CCM	X	X	X	X	UNDP-PMU * UNDP-M&E	GFATM	74500 (Misc. & Sundry)	1,819,888
Conduct Annual Review								58,763
Conduct Quarterly Reviews against Annual Work Plan							71600 (Travel-M&E)	
Conduct field monitoring trips (required for HIV/AIDS)								
SR Overhead								
UNDP GMS (5%)								
Total Budget								
								344,607
								440,635
								9,253,329

\* Includes 3% Rental & Maintenance (common services- premises), 1% Contribution (office common security), 1% Reimbursement Cost (to UNDP for support services).