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**The Women and Infant Nutrition Field Support (WINS) Project**

**Report on the WINS Project Director's  
Visit to Uganda**

March 22 to 31, 1994

**SUBMITTED BY:**

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April 17, 1994

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## **ACKNOWLEDGEMENTS**

I would like to take this opportunity to thank my colleagues from the Division of Nutrition (Ministry of Health), the Child Health and Development Centre (Makerere University), and the District Medical Offices of Iganga and Rukungiri for the productive meetings and fruitful discussions we had during my visit and for their valuable contributions to the revised program proposal and budget.

I particularly want to express my sincere appreciation to Dr. Jessica Jitta, Director of the Child Health and Development Center (CHDC), for her special interest and active participation in the development of the district workplans and collaborative research activities, despite her multiple work commitments.

My heartfelt thanks also go to Ms. Louise Sserunjogi (CHDC) for her technical input and the excellent role she played in coordinating our work schedules and facilitating the flow of information among the various team members. Our work would not have been carried out as successfully and efficiently as it were without the excellent administrative and logistical support she provided personally and through the CHDC.

Finally, I want to express my warm appreciation to Ms. Gladys Namboze (CHDC) and Mr. Augustin Mutumba (CHDC) and Ms. Imelda Zimbe (IPH) for their willingness to assist, on short notice, with the wordprocessing and reproduction of several drafts of the program budget.

## **EXECUTIVE SUMMARY**

At the request of the Directors of the Division of Nutrition (Ministry of Health) and the Child Health and Development Centre (Makerere University), and with the concurrence of the U.S.A.I.D Mission to Uganda, I visited Uganda from the 22nd to the 31st of March, 1994. This visit was my third visit to Uganda since the beginning of our collaboration with the Ministry of Health and the Child health and Development Centre in 1992.

The purpose of the visit was to work with the in-country program team to : a) review and finalize the technical assistance requirements of the collaborative program; b) prepare a timetable for the technical inputs required under the program; c) revise the program proposal and collaborative workplans to reflect the revised technical assistance and other inputs; c) review the administrative and financial management requirements of planned field activities and develop guidelines and mechanisms for efficient allocation of project resources to local implementing agencies.

My mission was accomplished mainly through: a) meetings with appropriate USAID's and UNICEF's program personnel to brief them on the status of the program and to get their views on specific issues and concerns of relevance to WINS' work in Uganda; b) meetings and work sessions (in groups) with members of the Program Steering Committee (PSC) responsible for the management and execution of WINS-funded activities in the country, to discuss outstanding program issues and concerns and assist them with the revision of the program proposal, workplan and budget; c) the review of reports of training and other activities implemented in the district of Rukungiri since my last visit.

In addition to group meetings and work sessions with members of the PSC, I held individual sessions with each program/task manager to determine their respective program support needs and to address their specific issues and concerns

I also arranged and chaired a meeting between the WINS/Uganda in-country team and the representatives of Ernst & Young, (the local accounting firm which has been hired by EDC to manage the EDC/WINS Project account in Kampala and to prepare financial reports on local currency expenditures incurred under the program) to discuss the conditions and modalities for the local disbursements of project funds to the various implementing agencies and budget related issues and concerns which required my input.

Based on these meetings and discussions, I prepared:

- a) two separate Memoranda of Understanding between the EDC/WINS Project and the MOH and between the EDC/WINS project and the CHDC. The purpose of these documents is to clarify the roles and responsibilities of each organization with respect to the technical as well as the managerial aspects of the collaborative program. (see Appendix G);

- b) detailed guidelines for the local disbursement of project funds to finance field activities (see Appendix F);
- c) a revised estimate of technical assistance requirements for the remaining period of the WINS Project's assistance (18 months) and the proposed time-frames for each input (see Appendix E);

The PSC team members developed individual cost schedules for their respective program components, in close consultation with me. These schedules were further revised and consolidated into the program budget appended to this report (see Appendix D).

These four sets of documents were completed and submitted in draft to U.S.A.I.D/Kampala for review prior to my departure from Uganda.

The revisions of the program description document were also initiated during my visit, to incorporate agreed upon changes in the program's purpose, expected outputs and activities. Due to time constraints, the revisions of the program proposal are being completed in Washington and the revised document will be forwarded to the USAID Mission and the PSC members under separate cover.

I also had a fruitful meeting with Mr. Fred Ogwal-Oyee, UNICEF's Project officer backstopping the School Health Education Project and members of the Interministerial Panel on School Health Education in Uganda (IPSHE). The purpose of this meeting was to follow-up on an earlier request the IPSHE had made to EDC for school health educational materials which had been developed by EDC in collaboration with CDC and WHO and learn about GOU's policies, program priorities and activities with respect to school health education and how the WINS Project could build on current activities and resources to promote child and maternal nutrition in the pilot districts.

The participants expressed interest in the work that the WINS Project will be doing with the MOH and the districts in the areas of training needs assessment and curriculum development and wondered whether the EDC/WINS Project could expand the scope of its assistance to the districts to include cooperation with the IPSHE in school health/nutrition education activities. They added that they view the schools and school health education as effective entry points for addressing broader community health and nutrition issues and identified the following areas as possible activities in which EDC/WINS' technical assistance may be solicited:

- Strengthening the nutrition and pedagogic contents of existing school health education curricula;
- Evaluating the effectiveness of drama in the teaching of health and nutrition education in the schools and communities;

- Pilot testing community-based approaches for educating communities about nutrition problems (e.g. through school health committees and women's support groups) and mobilizing them for individual and collective actions, targeting specific behavioral constraints to optimal maternal and child nutrition.

The visit was a very productive and successful one. I was able to keep the discussions focussed on programmatic and management issues which needed to be resolved and on concrete tasks which had to be completed. As a result, all of the outstanding issues were resolved before my departure from Uganda. We were able to reach a common understanding regarding the management of the major program components, the roles and responsibilities of the major collaborating institutions (including EDC), the types and levels of resources to be allocated to each component and the time-frames for the implementation of the various program activities. Most of the deliverables were completed in draft in-country. The revision of the program description document, which required a major wordprocessing effort was the only task which remained to be finalized in Washington.

The morale of the in-country team was restored and the team was eager to begin work in the districts, to compensate for the implementation delays which the program has experienced over the previous six months.

## **I. BACKGROUND**

At the request of the Directors of the Division of Nutrition (Ministry of Health) and the Child Health and Development Centre (Makerere University), and with the concurrence of the U.S.A.I.D Mission to Uganda, I visited Uganda from the 22nd to the 31st of March, 1994. This visit was my third visit to Uganda since the beginning of our collaboration with the Ministry of Health and the Child health and Development Centre in 1992. It was intended to address some of the implementation problems the WINS/Uganda collaborative program had been experiencing over the past six months, and which were due for the most part to misunderstandings among local implementing institutions regarding their respective roles in the program and the decision-making pathway relative to the allocation and management of program resources in-country. Attempts to resolve these and related management issues through telephone contacts and written communications had been unsuccessful and it became increasingly clear that these issues could only be resolved through direct negotiations and discussions with all the concerned parties.

## **II. OBJECTIVES OF THE VISIT**

The purpose of the visit was to work with the in-country program team to: a) review and finalize the technical assistance requirements of the collaborative program; b) prepare a timetable for the technical inputs required under the program; c) revise the program proposal and collaborative workplans to reflect the revised technical assistance and other inputs; c) review the administrative and financial management requirements of planned field activities and develop guidelines and mechanisms for efficient allocation of project resources to local implementing agencies.

## **III. ACTIVITIES**

My mission was accomplished mainly through: a) meetings with appropriate USAID's and UNICEF's program personnel to brief them on the status of the program and to get their views on specific issues and concerns of relevance to WINS' work in Uganda; b) meetings and work sessions (in groups) with members of the Program Steering Committee (PSC) responsible for the management and execution of WINS-funded activities in the country, to discuss outstanding program issues and concerns and assist them with the revision of the program proposal, workplan and budget; c) the review of reports of training and other activities implemented in the district of Rukungiri since my last visit.

In addition to group meetings and work sessions with members of the PSC, I held individual sessions with each program/task manager to determine their respective program support needs and to address their specific issues and concerns.

I also arranged and chaired a meeting between the WINS/Uganda in-country team and the representatives of Ernst & Young, (the local accounting firm which has been hired by EDC to manage the EDC/WINS Project account in Kampala and to prepare financial reports on local currency expenditures incurred under the program) to discuss the conditions and modalities for the local disbursements of project funds to the various implementing agencies and budget related issues and concerns which required my input.

#### **A. Outcome of meetings and discussions with the members of the PSC**

Based on my meetings and discussions with the members of the PSC and with the representatives of Ernst & Young, I prepared:

- a) two separate Memoranda of Understanding between the EDC/WINS Project and the MOH and between the EDC/WINS project and the CHDC. The purpose of these documents is to clarify the roles and responsibilities of each organization with respect to the technical as well as the managerial aspects of the collaborative program. (see Appendix G);
- b) detailed guidelines for the local disbursement of project funds to finance field activities (see Appendix F);
- c) a revised estimate of technical assistance requirements for the remaining period of the WINS Project's assistance (18 months) and the proposed time-frames for each input (see Appendix E);

The PSC team members developed individual cost schedules for their respective program components, in close consultation with me. These schedules were further revised and consolidated into the program budget appended to this report (see Appendix D).

These four sets of documents were completed and submitted in draft to U.S.A.I.D./Kampala for review prior to my departure from Uganda.

The revisions of the program description document were also initiated during my visit, to incorporate agreed upon changes in the program's purpose, expected outputs and activities. Due to time constraints, the revisions of the program proposal are being completed in Washington and the revised document will be forwarded to the USAID Mission and the PSC members under separate cover.

#### **Outcome of Meetings with U.S.A.I.D.'s Health/Population/Nutrition staff**

I had an introductory meeting with USAID HPN Officer Jay Anderson and at his request (as he was going on leave for the remaining period of my visit), I scheduled follow-up and exit meetings with his assistant, Health Program Manager Anna Musoke.

During my meetings with Jay Anderson, I briefed him on the status of the program and on specific implementation issues and concerns which I hoped to resolve during my visit. Mr. Anderson reaffirmed the Mission's support for the WINS Project's assistance to the MOH and the District Medical Offices of Iganga and Rukungiri and for WINS' continued collaboration with UNICEF/Kampala for the implementation of nutrition interventions in the two districts. We agreed on the need for WINS to reassess its role and clearly define the scope of its assistance in each district, particularly given the increased level of interest and involvement of UNICEF in nutrition activities in the districts.

I subsequently met with Mrs. Ann Musoke to brief her on the progress of my work and to share with her the drafts documents which had been developed during my visit. However, due to last minute changes in her schedule, our debriefing meeting was cut short and I was not able to brief her as extensively as I had hoped. Nevertheless, she expressed satisfaction with my work and we agreed that she could meet with the in-country team after reviewing the draft documents, if she needed additional information.

I also met with the USAID Education Development Officer (Mr. Patrick Fine) to learn about the Mission priorities and projects in the education sector and explore possible linkages with school health education and other IEC activities envisaged under the WINS/Uganda collaborative program. Mr. Fine indicated that the Mission does not plan to get involved in school health education or educational reform activities in the near future, at least not until the national primary school curriculum (which is currently awaiting Government's approval) is officially adopted. He added that the Mission's decision is based on the fact that UNICEF is already working well with the MOH and the Education Ministry in these areas and the School Health Education Project is meeting its objectives. I briefed him on EDC's work in the area of school health education and on the interest the IPSHE has expressed in EDC's school health education materials. He indicated that the Mission would not have any objection to EDC's collaboration with the SHEP because it is a well managed, successful program with clearly defined objectives and activities, and strong support from the Government.

### **Outcome of Meetings with UNICEF's program personnel**

I had an initial meeting with Mr. Fred Ogwal-Oyee, UNICEF's Project officer backstopping the School Health Education Project and members of the Interministerial Panel on School Health Education in Uganda (IPSHE). The purpose of this meeting was to follow-up on an earlier request the IPSHE had made to EDC for school health educational materials which had been developed by EDC in collaboration with CDC and WHO and learn about GOU's policies, program priorities and activities with respect to school health education and how the WINS Project could build on current activities and resources to promote child and maternal nutrition in the pilot districts.

UNICEF is the major funder of the school health education program in Uganda through the School Health Education Project (SHEP). The SHEP was launched in 1985, with technical assistance from WHO through the services of a long-term resident adviser. Under the leadership

of the IPSHE chaired by the WHO resident adviser, the SHEP has developed health education materials and syllaby for primary as well as secondary schools. Training of primary school teachers has also been carried out under the project and the primary school health education syllabus has been officially approved by the Ugandan Government for inclusion as a subject in the national Primary School Leaving Examination.

The CHDC and the MOH Health Education and Diarrheal Disease Control Program are active members of the IPSHE. Nutrition and AIDS are important components of the SHE syllabi and viewed as cross-cutting issues which have far reaching implications which go beyond the health and education sectors.

Presently, the SHEP is scheduled to end in 1995. However, because of the project's successful outreach to the primary schools and recent extension to secondary schools, both UNICEF and the GOJ plan to extend the current project or funding a new phase (1995-2000).

Although a technical subcommittee has been established to provide advice and guidance on technical matters related to the design and testing of educational strategies and materials, IPSHE members indicated that they would need outside expert advice in specific areas. They expressed interest in the work that the WINS Project will be doing with the MOH and the districts in the areas of training needs assessment and curriculum development and wondered whether the EDC/WINS Project could expand the scope of its assistance to the districts to include cooperation with the IPSHE in school health/nutrition education activities. They added that they view the schools and school health education as effective entry points for addressing broader community health and nutrition issues and identified the following areas as possible activities in which EDC/WINS' technical assistance may be solicited:

- Strengthening the nutrition and pedagogic contents of existing school health education curricula;
- Evaluating the effectiveness of drama in the teaching of health and nutrition education in the schools and communities;
- Pilot testing community-based approaches for educating communities about nutrition problems (e.g. through school health committees and women's support groups) and mobilizing them for individual and collective actions, targeting specific behavioral constraints to optimal maternal and child nutrition.

During my subsequent meeting with Mr. Bjorn Lundquist, UNICEF's program Officer in charge of nutrition, he stressed the need for continued cooperation between EDC/WINS and UNICEF in the two pilot districts to assist with the implementation of district-level nutrition training and growth promotion action plans within the framework of primary health care. I briefed him on the revised scope of WINS support to the districts and we discussed our respective inputs in upcoming collaborative training activities in the two districts. We agreed that UNICEF, will continue to support the day to day implementation of growth monitoring and training activities

in the districts, because of its field presence and the momentum it has built in Rukungiri through the South-West Integrated Project (SWIP). However, assistance from the WINS Project will continue to be needed in the areas of training needs assessment, the review and development of nutrition curriculum and training materials for district health teams and community outreach workers at the county and lower levels and the design and evaluation of community-based child and maternal nutrition monitoring approaches through collaborative research and training activities implemented by the MOH ( Nutrition Division and District Medical Offices) and the CHDC. In light of the stronger involvement of UNICEF in the South West region (where the district of Rukungiri is located), WINS' assistance to this district will be limited and EDC/WINS will expand the scope of its assistance to Iganga be to include greater technical and operational support for the implementation of training and nutrition monitoring and promotion interventions.

#### **IV. MAJOR ACCOMPLISHMENTS OF THE VISIT**

The visit was a very productive and successful one. I was able to keep the discussions focussed on programmatic and management issues which needed to be resolved and on concrete tasks which had to be completed. As a result, all of the outstanding issues were resolved before my departure from Uganda. We were able to reach a common understanding regarding the management of the major program components, the roles and responsibilities of the major collaborating institutions (including EDC), the types and levels of resources to be allocated to each component and the time-frames for the implementation of the various program activities. The morale of the in-country team was restored and the team was eager to begin work in the districts.

As described in Section II, most of the deliverables were completed in draft in-country. The revision of the program description document, which required a major wordprocessing effort was the only task which remained to be finalized in Washington.

The Memoranda of Understanding are currently under review by EDC and the MOH. They will be finalized in Washington and hopefully approved and signed by the two parties in May. The revised WINS/Uganda program budget has been finalized in Washington and will be submitted to USAID/W along with the revised program for review and approval.

#### **V. NEXT STEPS/FOLLOW-UP ACTIONS**

In order to sustain the momentum that had been generated through this technical assistance visit, we agreed to complete the following actions:

1. Coordinate the review of the Memoranda of Understanding within the MOH and communicate suggested changes to the EDC WINS Project Director (Completion Date: April 22; Responsible Persons: Dr. Lwamafa & Ursula Wangwe).

2. Finalize the Memoranda of Understanding, based on the feedback and comments received from the MOH and EDC (Completion Date: April 30; Bibi).
3. Complete the revisions of the Program Description Document (including the budgets) and forward it to U.S.A.I.D. and the in-country team for their reference (April 22; Bibi).
4. Request the transfer of additional funds to Uganda by EDC to support program activities planned for April and May (April 15; Bibi).
6. Finalize plans for the Nutrition Information Dissemination Seminar and the Planning Workshops to be held during the weeks of April 17 and 25 (week of April 3; Dr. Baguma).
7. Open separate bank accounts in the two districts to facilitate the transfers of project funds to the districts (April 29, 1994; Drs. Akatwitjuka and Baguma).

# APPENDIX A

## **APPENDIX A**

### **INDIVIDUALS CONTACTED**

#### **A. Ministry of Education and Sports**

**Mr. Samuel B. BAKEHENA**  
Inspectorate for Teacher Education

**Mr. Francis ODET**  
Inspectorate for School Health Education  
P.O. Box 3568, Kampala, Uganda

#### **B. Ministry of Health**

**Dr. KYABBAGU**  
Commissioner of Health in charge of Training  
and Primary Health Care  
Ministry of Health  
Entebbe, Uganda

**Dr. James AKATWIJUKA**  
District Medical Officer  
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**Dr. James BAGUMA**  
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**Dr. Denis LWAMAFA**  
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**Mrs. Rose TIRIDRI**  
Health Education Specialist

**Dr. Paul WAIBALE**  
Chief, Health Education Division

**Ms. Ursula WANGWE**  
Nutritionist

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256-41-541684

**Dr. Jessica JITTA**  
Director

**Mr. Daniel BAGENDA**  
Statistician

**Mr. Michael MIGGADE**  
Demographer

**Mr. Augustin MUTUMBA**  
Administrator

**Ms. Louise SSERUNJOGI**  
Nutritionist

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P.O.Box 7047  
Kampala, Uganda  
Telephone: 256-41-259914  
Fax: 256-41-259146

**Mr. Bjorn LUNDQUIST**  
Program Officer

**Mr. Fred OGWAL-OYEE**  
Project Officer  
School Health Education Project

United States Agency for International Development  
Uganda Mission, Kampala  
Telephone: 256-41-235174  
256-41-235879

**Fax:** 256-41-241521  
256-41-233417

**Mr. Jay ANDERSON**  
Health/Population/Nutrition Officer

**Mr. Patrick FINE**  
Education Development Officer

**Mrs. Ann MUSOKE**  
Health Project Officer

## **APPENDIX B**

# **PROGRAM OF THE WINS PROJECT DIRECTOR'S VISIT TO UGANDA**

**March 22-31, 1994**

## **Tuesday, March 22**

- 2:30 pm            Arrival in Kampala
- 7:30 pm            Preliminary planning meeting with the MOH/N, the DMOs and the CHDC.

## **Wednesday, March 23**

- 8:30 am            Meeting with USAID's HPN Officer (Jay Anderson)
- 10:00 am            Introductory Meeting with Mr. G.B. Muhaise and Mrs. Fawn Ethel Cousens (Ernst and Young)
- 11:00 am  
-1:00 pm            Work Session with MOH, CHDC and the DMOs of Iganga and Rukungiri
- Review of the program goal, purpose and planned activities.
  - Review/clarification of institutional roles and responsibilities under the MOH/CHDC/WINS collaborative program
  - Definition of the role and responsibilities of the in-country program coordinator and identification of the individual who will assume this role.
  - Definition of the role and activities of the Program Steering Committee (PSC).
  - Discussion of other coordination and communication issues.
- 1:00 pm  
-2:15 pm            Lunch Break
- 2:15 pm  
-6:00 pm            ● Discussion of Financial Management issues and the local disbursement of WINS project funds
- Review of training, research and institutional development activities to be undertaken in Iganga district in collaboration with EDC/WINS.

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## **Thursday, March 24**

8:00 am Meeting with Director of CHDC (Dr.Jessica Jitta)

9:00 am  
-12:30 pm Review (continued) and finalization of training, research and institutional development activities to be undertaken in Iganga district in collaboration with WINS/EDC.

12:30 pm  
-1:30 pm Lunch Break

1:30 pm  
-6:00 pm

- Report on the status of the Rukungiri program (by MOH/Nutrition Division and DMO)
- Identification of collaborative activities to be undertaken in Rukungiri in collaboration with EDC/WINS.
- Discussion of institutional support needs of the MOH/Nutrition Division for the remaining period of WINS assistance.

## **Friday, March 25**

8:30 am  
-10:00 am Preparation of draft Memoranda of Understanding between EDC and MOH and EDC and CHDC.

10:00 am  
-1:30 pm Development of Rukungiri and Iganga's costs schedules.

1:30 pm  
-2:00 pm Lunch Break

2:00 pm  
-3:00 pm Handing over of computer and communication equipment(procured under the WINS Project) to the MOH/N, the DMOs and the CHDC and discussion of installation and maintenance requirements.

3:00 pm  
-4:30 pm Follow-up meeting with Program Steering Committee and Ernst and Young regarding the financial management of the MOH/CHDC/WINS program.

## **Saturday March 26, and Sunday March 27**

### **Preparation of Documents**

#### **Morning**

- Revised Workplan
- Revised Costs Schedules
- Revised FY 94 technical assistance requirements and timetable.
- Financial Projections for the period April 1 to June 30, 1994.

#### **Afternoon**

- Meeting with DMO of Iganga to review Iganga's cost schedule.

## **Monday, March 28**

### **Finalization of Documents (continued)**

10:00 am

Meeting with Dr. George Rwegellera (WHO's Technical Adviser on School Health Education)

4:00 pm

Meeting with Dr. Denis Lwamafa and Ms. Ursula Wangwe (MOH/Nutrition) to review MOH/WINS budget.

## **Tuesday, March 29**

9:30 am

Meeting with USAID/Kampala Health Program Manager (Ann Musoke) and Education Development Officer (Patrick Fine)

2:00 pm

Meeting with UNICEF Education Project Officer and members of the Interministerial Panel on School Health Education.

## **Wednesday, March 30**

- Exit Meetings with MOH's Commissioner of Medical Services (Dr. Kyabaggu), CHDC, UNICEF's Program Officer (Bjorn Lindquist) and USAID Health Program Manager (Ann Musoke).

- Departure from Uganda.

# APPENDIX C

**THE WOMEN AND INFANT NUTRITION SUPPORT (WINS) PROJECT**  
**REVISED WORKPLAN (March 1, 1994 - September 30, 1995)**

<b>ACTIVITY</b>	<b>REVISED TIME-FRAME</b>	<b>PERSON(S) RESPONSIBLE</b>	<b>MEANS OF VERIFICATION</b>
<b>I. Collaborative Research Activities (CHDC)</b>			
• Development of Proposal and Protocol	March - April 1994	J. Jitta & L. Sserunjogi	Written research proposal and protocol
• Develop and Pretest Research Instruments	May 1994	J. Jitta & L. Sserunjogi	Printed survey materials
• Train Field Workers/Refinement of Survey Instruments	June 1994	J. Jitta & L. Sserunjogi	Training report revised survey materials
• Conduct Baseline Survey in two Districts	July 1994	J. Jitta & L. Sserunjogi	Raw, unprocessed survey data
• Data Entry	August 1994	D. Bagenda	Report of tabulated data
• Data Analysis and Interpretation	September 1994	D. Bagenda	Preliminary report on the findings from the surveys
• Report Writing	October 1994	J. Jitta & L. Sserunjogi	Final survey report
• Dissemination of Survey Findings (workshop)	November - December 1994	J. Jitta & DMO's of Rukungiri & Iganga	Report on the workshop
• Design and Conduct of two Operational Research activities in two Districts (a)	December 1994 - April 1995	J. Jitta & L. Sserunjogi	
• Dissemination of Operations Research Findings	May - June 1995	J. Jitta & L. Sserunjogi	Reports of findings O.R. and policy recommendations
• Preparation of Case Study on WINS' Capacity Building Approach	May - June 1995	CHDC (J. Jitta & L. Sserunjogi), EDC/WINS (B. Essama)	Case study report

II. TRAINING ACTIVITIES	REVISED TIME-FRAME	PERSON(S) RESPONSIBLE	MEANS OF VERIFICATION
● Hold Nutrition Dissemination Seminar	April 18, 1994	DMO/Iganga, MOH/N (D. Lwamafa & U. Wangwe), CHDC (L. Sserunjogi) & IPH (I. Zimbe)	Report on seminar
● Conduct Planning Workshop	April 24-28, 1994	DMO/Iganga (J. Baguma), MOH/N (D. Lwamafa), CHDC (L. Sserunjogi), IPH I. Zimbe), R. Lubanga & J. Ssetumbwe	Report on workshop
● Conduct Orientation Course for DHTs and Other Department Representatives	June 6-7, 1994	DMO/Iganga (J. Baguma), IPH (I. Zimbe), MOH/N (U. Wangwe) & CHDC (J. Jitta)	Training report
● Conduct T.O.T. Course	June 8-11, 1994	DMO/Iganga, (J. Baguma) IPH (I. Zimbe), MOH/N (U. Wangwe & C. Ororo) & IPH (I. Zimbe)	Training report
● Conduct Orientation of Sub-County Extension Staff: 1st Session	August 1994 (3rd week)	DMO/Iganga & 6 District Trainers	Activity report
● Conduct Orientation of Sub-County Staff: 2nd Session	September 1994 (1st week)	DMO/Iganga & 6 District Trainers	Activity report
● Conduct Orientation of Sub-County Staff 3rd Session	September 1994 (4th week)	DMO/Iganga & 6 District	Activity report
● Conduct Malnutrition Awareness Seminar for Parish Health Committees (3 sessions)	October/November 1994	DMO/Iganga, members of DHT & 1 County Level Supervisor	Report on seminar
● Train CHWS, nursing aids and pregnancy monitors	November - December 1994	2 members DHT, 4 sub-county staff & 1 county staff	Training report
● Train of VHWS	January - February 1995	2 sub-county & 2 parish level trainers	Training report
● Conduct training needs assessments for district management teams (DMT) in the pilot districts	May - June 1994	IPH (I. Zimbe) & WINS consultants	Assessment report

II. TRAINING ACTIVITIES	REVISED TIME-FRAME	PERSON(S) RESPONSIBLE	MEANS OF VERIFICATION
Review nutrition content of curriculum and short-term training courses for district health teams (DHTs)	May - June 1994	MOH (U. Wangwe), IPH I. Zimbe) & WINS consultants	Consultant's reports
● Regional Nutrition Planning Course	1995 (TBD)	EDC (B. Essama)	Registration materials written evaluation of participant training
● Develop IEC messages and materials	1995 (TBD)	MOH (Health Education & Nutrition Division and District Health Educators) and WINS Consultants	IEC messages and materials developed and tested in the two districts
● Revised curricula of training courses for district health teams	June - July 1994	MOH (U. Wangwe), IPH (I. Zimbe), DMOs and WINS consultant	Revised training courses/modules
● Develop training manual on rapid nutrition assessment procedures for DHTs	June - September 1994	PRAGMA (C. Teller), and EDC/WINS (B. Essama)	Training manual
● Organize national planning and policy seminar	1995 (TBD)	MOH (D. Lwamafa & U. Wangwe)	Report on seminar
● Hands-on computer training for DMOs and MOH/N program personnel	July 1994	CHDC (Mr. Bagenda)	Training report

III. PROGRAM MANAGEMENT AND ADMINISTRATION	REVISED TIME-FRAME	PERSON(S) RESPONSIBLE	MEANS OF VERIFICATION
● Revise budget and workplan for year 1 and prepare memorandum of cooperation between EDC and in-county implementing institutions	April 1994	EDC (B. Essama), CHDC (L. Sserunjogi & J. Jitta), MOH/N (Dr. Lwamafa & U. Wangwe) & DMOs of Iganga and Rukungiri	- Revised FY94 workplan and budget - FY94 timetable and LOE for external technical assistance - Memorandum of Understanding defining roles, responsibilities of EDC, CHDC, MOH/Nutrition Division and DMOs.
● Procure office equipment	March - May 1994	EDC (J. Lagos) and MOH (D. Lwamafa) Purchase order	Purchase order
● Monthly program planning and review meetings of the Program Steering Committee (PSC)	once a month, beginning March 1994 - September 1995	MOH (D. Lwamafa & U. Wangwe)	Minutes of meeting

III. PROGRAM MANAGEMENT AND ADMINISTRATION	REVISED TIME-FRAME	PERSON(S) RESPONSIBLE	MEANS OF VERIFICATION
• District level program monitoring/field supervisory visits		DMO's of Rukungiri and Iganga	Monthly reports
• Supervise of sub-county and Parish level training activities	August - September 1994	District supervisors and county supervisor	Trip/activity report
• Monitor implementation of sub-county Action Plans	January - September 1995	District supervisor & county supervisor	TNP/activity report
• Hold awareness/sensitization seminar of Parish Health Committees		County supervisor	Activity reports
• Monitor "Village Health Days" and Supervise Parish and Village Level Workers	starting May 1994 - September 1995	Subcounty Nutrition supervisor & county staff	Activity reports
• Supervise the Work of VHWs and TBAs	starting May 1994 - September 1995	Community Health Workers (CHW)	Activity report
• Hold District Level Planning Meetings	once a month starting May 1994	DMOs Iganga and Rukungiri	Minutes of meetings
• Quarterly progress reports	Quarterly, beginning in April 1994	EDC (B. Essama), MOH (U. Wangwe) & CHDC (J. Jitta)	Quarterly progress reports submitted to EDC, USAID and GOU
• Monthly status reports	every month, beginning in April 1994	MOH (D. Lwamafa, CHDC (J. Jitta) & DMO's	Monthly summary reports submitted to EDC/WINS and other relevant institutions
• Bimonthly financial projections of program expenditures	every two months, beginning April 1994	MOH (D. Lwamafa, CHDC (J. Jitta) & DMO's	Financial projections submitted to Ernst & Young and EDC/WINS (B. Essama)
• Monthly financial reports	every month, beginning in February 1994	Ernst & Young	Financial reports submitted to EDC/WINS (B. Essama)
• Periodic program monitoring and technical support field visits by EDC/WINS.	4 times/year (dates TBD)	B. Essama	Trip reports
• Mid-term program evaluation	November 1994	WINS (Regional) Consultant	Evaluation report
• Final program evaluation	October 1995	WINS external consultant	Evaluation report

(a) Detailed implementation schedule to be developed following the development of protocols.

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# **APPENDIX D**

**MOH/CHDC/WINS COLLABORATIVE SUPPORT PROGRAM**

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SCHEDULE I : SUPPORT TO THE MINISTRY OF HEALTH NUTRITION DIVISION (MARCH 1994 – SEPTEMBER 1995)

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>I. MONTHLY STEERING COMMITTEE MEETINGS</b>				
<b>A. MEETINGS IN KAMPALA/ENTEBBE (15 meetings)(a)</b>				
<b>1. Fuel</b>				
RT Rukungiri – Kampala – Rukungiri (by DMO) (170 litres X 15 trips)	2,550 litres	860	2,193,000	\$2,108.65
RT Iganga – Kampala – Iganga (by DMO) (40 litres X 15 trips)	600 litres	860	516,000	\$496.15
<b>2. Per diem (b)</b>				
DMO Rukungiri (14 RT trips X 3 days)+(1 RT X 5 days)	47 days	30,000	1,410,000	\$1,355.77
DMO Iganga (14 RT trips X 2 days)+(1 RT X 5 days)	33 days	30,000	990,000	\$951.92
Rukungiri driver (14 RT trips X 3 days)+(1 RT X 5 days)	47 days	20,000	940,000	\$903.85
Iganga driver (14 RT trips X 2 days)+(1 RT X 5 days)	33 days	20,000	660,000	\$634.62
<b>3. Honoraria</b>				
Dr. D. Lwamafa	18 meeting days (b)	15,000	270,000	\$259.62
Ms. U. Wangwe	18 meeting days	15,000	270,000	\$259.62
Dr. J. Jitta	18 meeting days	15,000	270,000	\$259.62
Ms. L. Sserunjogi	18 meeting days	15,000	270,000	\$259.62
Ms. I. Zimbe	18 meeting days	15,000	270,000	\$259.62
Dr. J. Akatwijuka	18 meeting days	15,000	270,000	\$259.62
Dr. J. Baguma	18 meeting days	15,000	270,000	\$259.62
1 outside participant	18 meeting days	15,000	270,000	\$259.62
	<b>Subtotal I.A.</b>		<b>8,869,000</b>	<b>\$8,527.88</b>

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CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>B. MEETINGS IN RUKUNGIRI</b>	( 2 meetings)			
<b>1. Fuel</b>				
RT Iganga – Rukungiri – Iganga (by DMO) (210 litres X 2 RT trips)	420 litres	860	361,200	\$347.31
RT Kampala – Rukungiri – Kampala (by MOH,CHDC & IPH personnel) (170 litres X 2 RT trips)	340 litres	860	292,400	\$281.15
<b>2. Per diem</b>				
DMO Iganga (3 days per meeting)	6 days	30,000	180,000	\$173.08
Dr. D. Lwamafa (3 days per meeting)	6 days	30,000	180,000	\$173.08
Ms. U. Wangwe (3 days per meeting)	6 days	30,000	180,000	\$173.08
Dr. J. Jitta (3 days per meeting)	6 days	30,000	180,000	\$173.08
Ms. L. Sserunjogi (3 days per meeting)	6 days	30,000	180,000	\$173.08
Ms. I. Zimbe (3 days per meeting)	6 days	30,000	180,000	\$173.08
1 Outside participant (3 days per meeting)	6 days	30,000	180,000	\$173.08
Driver (Iganga)(3 days per meeting)	6 days	20,000	120,000	\$115.38
Driver (Rukungiri)(3 days per meeting)	6 days	20,000	120,000	\$115.38
<b>3. Honoraria</b>				
Dr. D. Lwamafa	2 meeting days	15,000	30,000	\$28.85
Ms. U. Wangwe	2 meeting days	15,000	30,000	\$28.85
Dr. J. Jitta	2 meeting days	15,000	30,000	\$28.85
Ms. L. Sserunjogi	2 meeting days	15,000	30,000	\$28.85
Ms. I. Zimbe	2 meeting days	15,000	30,000	\$28.85
Dr. J. Akatwijuka (DMO of Rukungiri)	2 meeting days	15,000	30,000	\$28.85
Dr. J. Baguma (DMO of Iganga)	2 meeting days	15,000	30,000	\$28.85
1 outside participant	2 meeting days	15,000	30,000	\$28.85
	<b>Subtotal I.B.</b>		<b>2,393,600</b>	<b>\$2,301.54</b>

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CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>C. MEETINGS IN IGANGA (2 meetings)</b>				
<b>1. Fuel</b>				
RT Rukungiri – Iganga – Rukungiri (by DMO) (210 litres X 2 RT trips)	420 litres	860	361,200	\$347.31
RT Kampala – Iganga – Kampala (by MOH, CHDC & IPH personnel) (40 litres X 2 RT trips)	80 litres	860	68,800	\$66.15
<b>2. Per diem</b>				
DMO Rukungiri (3 days per meeting)	6 days	30,000	180,000	\$173.08
Dr. D. Lwamafa (2 days per meeting)	4 days	30,000	120,000	\$115.38
Dr. J. Jitta (2 days per meeting)	4 days	30,000	120,000	\$115.38
Ms. U. Wangwe (2 days per meeting)	4 days	30,000	120,000	\$115.38
Ms. L. Sserunjogi (2 days per meeting)	4 days	30,000	120,000	\$115.38
Ms. I. Zimbe (2 days per meeting)	4 days	30,000	120,000	\$115.38
Driver (Rukungiri)(3 days per meeting)	6 days	20,000	120,000	\$115.38
<b>3. Honoraria</b>				
Dr. D. Lwamafa	2 meeting days	15,000	30,000	\$28.85
Ms. U. Wangwe	2 meeting days	15,000	30,000	\$28.85
Dr. J. Jitta	2 meeting days	15,000	30,000	\$28.85
Ms. L. Sserunjogi	2 meeting days	15,000	30,000	\$28.85
Ms. I. Zimbe	2 meeting days	15,000	30,000	\$28.85
Dr. J. Akatwijuka	2 meeting days	15,000	30,000	\$28.85
Dr. J. Baguma	2 meeting days	15,000	30,000	\$28.85
1 outside participant	2 meeting days	15,000	30,000	\$28.85
	<b>Subtotal I.C.</b>		<b>1,570,000</b>	<b>\$1,509.62</b>

II. TRAINING NEEDS ASSESSMENT AND REVIEW OF CURRICULA IN IGANGA AND RUKUNGIRI DISTRICTS  
 DURATION: 6 WEEKS: MAY – JUNE 1994

(c)

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>A. TRAVEL BY ROAD TO THE DISTRICTS &amp; PER DIEM</b>				
<b>1. Fuel</b>				
RT Kampala – Iganga – Kampala (40 litres X 1 RT trips)	40 litres	860	34,400	\$33.08
Travel within the District (10 litres X 7 days)	70 litres	860	60,200	\$57.88
RT Kampala – Rukungiri – Kampala (170 litres X 1 RT trips)	170 litres	860	146,200	\$140.52
Travel within the District (15 litres X 7 days)	105 litres	860	90,300	\$86.83
<b>2. Per diem</b>				
Ms. Imelda Zimbe	14 days	30,000	420,000	\$403.85
Ms. Ursula Wangwe	14 days	30,000	420,000	\$403.85
Driver	14 days	20,000	280,000	\$269.23
	<b>Subtotal IIA.</b>		<b>1,451,100</b>	<b>\$1,395.29</b>
<b>B. HONORARIA</b>				
<b>1. Field Work</b>				
Ms. Imelda Zimbe	14 days	40,000	560,000	\$538.46
Ms. Ursula Wangwe	14 days	30,000	420,000	\$403.85

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<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>2. Preparation of Report on Training Needs Assessment and Curriculum Review</b>				
Ms. Imelda Zimbe	14 days	40,000	560,000	\$538.46
Ms. Ursula Wangwe	14 days	30,000	420,000	\$403.85
Secretarial Support (1 person)	15 days	8,000	120,000	\$115.38
	<b>Subtotal II.B.</b>		<b>2,080,000</b>	<b>\$2,000.00</b>
<b>C. SUPPLIES</b>				
Photocopying paper (500 sheets per package)	5 packages	10,000	50,000	\$48.08
Printing papers	4 boxes	4,000	16,000	\$15.20
Note Books	1 doz.	6,000	6,000	\$5.77
Pens	0.5 doz	2,400	1,200	\$1.15
Pencils	0.5 doz	1,200	600	\$0.58
	<b>Subtotal II.C.</b>		<b>73,800</b>	<b>\$70.96</b>
<b>TOTAL : Training Needs Assessment and Curriculum Review</b>			<b>3,604,900</b>	<b>\$3,466.25</b>

**III. NATIONAL STRATEGIC PLANNING AND POLICY SEMINAR**

Duration:

2 Days (September 1995)

Number of Participants

60

Venue

International Conference Centre, Kampala

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>A. RENTAL OF CONFERENCE HALL</b>	2 days	100,000	200,000	\$192.31
<b>B. TRANSPORTATION ALLOWANCE FOR PARTICIPANTS</b>	60 participants	5,000	300,000	\$288.46
<b>C. PER DIEM</b>				
Out-of-town participants (20 part. X 2 days)	40 days	30,000	1,200,000	\$1,153.85
Drivers (6 drivers X 2 days)	12 days	20,000	240,000	\$230.77
<b>D. TEA BREAKS &amp; SNACKS</b> (60 participants X 2 days)	120 servings	4,250	510,000	\$490.38
<b>E. HONORARIA</b> (60 participants X 2 days)	120 days	15,000	1,800,000	\$1,730.77
<b>F. SECRETARIAL SUPPORT</b> (2 secretaries)	2 Secs.	8,000	16,000	\$15.38
<b>G. SEMINAR SUPPLIES</b>				
Photocopying papers (500 sheets per package)	2 pcks.	10,000	20,000	\$19.23
Notebooks (for participants)	60 pcs	500	30,000	\$28.85
Pens (for participants)	60 pcs	200	12,000	\$11.54
Pencils (for participants)	60 pcs	100	6,000	\$5.77
Flip chart paper	1 pad	20,000	20,000	\$19.23
Markers	1 box	10,000	10,000	\$9.62
Masking tapes	1 roll	1,000	1,000	\$0.96
<b>TOTAL : National Strategic Planning and Policy Seminar</b>			<b>4,365,000</b>	<b>\$4,197.12</b>

dfw

IV. INSTITUTIONAL SUPPORT: MOH/NUTRITION DIVISION

(MARCH 1994 – SEPTEMBER 1995)

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>A. VEHICLE OPERATION AND MAINTENANCE</b>				
Fuel (100 litres X 18 months)	1800 litres	860	1,548,000	\$1,488.46
Vehicle Servicing (maintenance performed every 3 months)	6 times	50,000	300,000	\$288.46
	<b>Subtotal</b>		<b>1,848,000</b>	<b>\$1,776.92</b>
<b>B. MINOR REPAIR/PARTITIONING OF LOCAL PROGRAM OFFICE</b>				
			1,020,000	\$980.77
<b>C. DEVELOPMENT OF TRAINING &amp; IEC MATERIALS (field expenses)</b>				
			2,000,000	\$1,923.08
<b>D. COMMUNICATIONS</b>				
1. Fax installation	1 Fax Machine	150,000	150,000	\$144.23
2. Standard Fax operation and service charges (11,000 shs. per month)	18 months	11,000	198,000	\$190.2 <sup>a</sup>
3. Standard Telephone Operation and Service Charges	18 months	56,000	1,008,000	\$969.2 <sub>3</sub>
4. International Telephone, fax and Regular Postage & Speed Delivery Charges(\$300/month).	18 months	306,000	5,508,000	\$5,296.15
	<b>Subtotal</b>		<b>6,864,000</b>	<b>\$6,600.00</b>
<b>E. OFFICE SUPPLIES</b>				
	<b>UNIT</b>	<b>UNIT COST (\$)</b>	<b>EXTENSION (in Shillings)</b>	
Photocopying paper (500 sheets per package)	24 packages	\$8.00	195,840	\$192.00
Record books (150 pages)	12 books	\$15.00	183,600	\$180.00
Projection transparencies (100 sheets per box)**	4 boxes	\$44.00	179,520	\$176.00
Stapler (Heavy duty)**	1	\$75.00	76,500	\$75.00
Punch (Heavy duty)**	1	\$50.00	51,000	\$50.00
White out Ink **	24 bottles	\$1.89	46,267	\$45.36
Letter trays	12	\$2.00	24,480	\$24.00
Glue Sticks	10	\$1.79	18,258	\$17.90
Binder Clips (12 units per box)**	10 boxes	\$2.50	25,500	\$25.00
Flip Chart Stand (Easel)**	1	\$74.00	75,480	\$74.00
Easel pads (50 sheets per pad)**	2 pads	\$31.00	63,240	\$62.00
Markers (4 color sets)	6 sets	\$4.00	24,480	\$24.00

CATEGORY		UNIT	UNIT COST (\$)	EXTENSION (in Shillings)	TOTAL (in Dollars)
Computer Diskettes	Assorted**	10 boxes	\$19.00	193,800	\$190.00
Diskette files	Lockable**	5	\$15.00	76,500	\$75.00
		<b>Subtotal</b>		<b>1,234,465</b>	<b>\$1,186.99</b>
<b>F. EQUIPMENT</b>					
Fax Machine	*	1	\$599.00	622,960	\$599.00
Computer	Laptop**	1	\$2,000.00	2,080,000	\$2,000.00
Portable Printer	Bubblejet**	1	\$300.00	312,000	\$300.00
Typewriter	Electric**	1	\$200.00	208,000	\$200.00
Desk Fans	Electric**	3	\$50.00	156,000	\$150.00
Projector	Overhead**	1	\$425.00	442,000	\$425.00
Projector	Slide**	1	\$425.00	442,000	\$425.00
AC Transformer (110 v to 220 v)		1	\$55.00	57,200	\$55.00
		<b>Subtotal</b>		<b>4,320,160</b>	<b>\$4,154.00</b>
<b>TOTAL : Institutional Support: MOH/Nutrition Division</b>				<b>17,286,630</b>	<b>\$16,621.76</b>
<b>TOTAL I+II+III+IV</b>				<b>38,089,125</b>	<b>\$36,624.16</b>

\* Fax machine has already been procured

\*\* To be procured by EDC/WINS Project in Washington, DC

**SCHEDULE I. SUMMARY BUDGET: SUPPORT TO THE MOH/NUTRITION DIVISION  
(MARCH 1, 1994 – SEPTEMBER 30, 1995)**

	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>I. Monthly Steering Committee Meetings</b>				
A. Meetings in Kampala/Entebbe	15 meetings	591,266	8,869,000	\$8,527.88
B. Meetings in Rukungiri	2 meetings	1,196,800	2,393,600	\$2,301.54
C. Meetings in Iganga	2 meetings	785,000	1,570,000	\$1,509.62
	<b>Subtotal</b>		<b>12,832,600</b>	<b>\$12,339.04</b>
<b>II. Training Needs Assessment and Review of Curricula</b>			3,604,900	\$3,466.25
<b>III. National Strategic Planning and Policy Seminar</b>			4,365,000	\$4,197.12
<b>IV. Institutional Support – MOH Nutrition Division</b>				
A. Vehicle Operation & Maintenance			1,848,000	\$1,776.92
B. Minor Repair/Partitioning of Local Program Office	1 office		1,020,000	\$980.77
C. Development of Training & IEC Materials (field expenses)			2,000,000	\$1,923.08
D. Communications			6,864,000	\$6,600.00
E. Office Supplies			1,234,465	\$1,186.99
F. Equipment			4,320,160	\$4,154.00
	<b>TOTAL</b>		<b>38,089,125</b>	<b>\$36,624.16</b>
	<b>GRAND TOTAL</b>		<b>38,089,125</b>	<b>\$36,624.16</b>

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	No. of Units	Unit Cost (Sh)	Extension in Shillings	Extension in Dollars
<b>I. SHORT TERM REGIONAL NUTRITION PLANNING COURSE</b>				
For District Medical Officer and Assistant District Medical Officer				
	2 participants	5,100,000	10,200,000	9,807.69
<b>II. PROGRAMME MANAGEMENT SUPPORT AND SUPERVISION</b>				
<b>A. MONTHLY PROGRAM REVIEW AND COORDINATION MEETINGS</b>				
1. Honoraria (13 participants X 18 meetings X 1 day)	234 person days	9,200	2,152,800	2,070.00
2. Tea Breaks	18 meetings	26,000	468,000	450.00
<b>B. MONITORING AND SUPERVISION OF DISTRICT LEVEL PROGRAM ACTIVITIES</b>				
1. Fuel (100 litres X 18 months)	1,800 litres	860	1,548,000	1,488.46
2. Vehicle Servicing (maintenance performed every 3 months)	6 times	50,000	300,000	288.46
<b>III. OFFICE EQUIPMENT</b>				
A. Fax Machine*	1		622,960	599.00
B. Laptop Computer**	1		2,080,000	2,000.00
C. Portable Printer**	1		312,000	300.00
D. Electric Typewriter**	1		208,000	200.00
E. AC Adaptor**	1		57,200	55.00
<b>IV. OTHER DIRECT COSTS</b>				
A. Fax Installation	1 Fax machine	150,000	150,000	144.23
B. Standard Fax Operation and Service Charges	18 months	11,000	198,000	190.38
C. Standard Telephone Operation Charges	18 months	56,000	1,008,000	969.23
D. International Phone, fax and Regular Postage & Speed Delivery Charges	18 months	306,000	5,508,000	5,296.15
<b>TOTAL : Schedule II: Budget Support to the District Medical Office of Rukungiri</b>			<b>24,812,960</b>	<b>\$23,858.62</b>

\* The fax machine has already been procured

\*\* To be procured by EDC/WINS Project in Washington DC.

**SCHEDULE III: WINS BUDGET SUPPORT TO THE DISTRICT MEDICAL OFFICE OF IGANGA**  
(March 1, 1994 - September 30, 1995)

**I. NUTRITION DISSEMINATION SEMINAR (18th April, 1994)**

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
6 Facilitators (6 x 2 days)	12 days	30,000	360,000	346.15
112 Participants(112 x 1 days)	112 days	30,000	3,360,000	3,230.77
2 Drivers(2 x 2 days)	4 days	20,000	80,000	76.92
1 Secretary (1 x 2 days)	2 days	300,000	60,000	57.69
<b>2. Transport Refund for out-of-town Participants</b>				
112 Participants	112	6,000	672,000	646.15
<b>3. Fuel Costs for Transport from Central Level and within the District</b>				
	60 liters	860	51,600	49.61
	<b>Subtotal I.A.</b>		<b>4,583,600</b>	<b>4,407.30</b>
<b>B. HONORARIA</b>				
6 Facilitators (6 x 2 days)	12 days	9,200	110,400	106.15
22 DMOs (22 x 1 day)	22 days	9,200	202,400	194.61
	<b>Subtotal I.B.</b>		<b>312,800</b>	<b>300.76</b>
<b>C. WORKSHOP SUPPLIES</b>				
Notebooks (for participants)	112	500	56,000	53.85
Pens (for participants)	112	400	44,800	43.10
Pencils (for participants)	112	200	22,400	21.54
	<b>Subtotal I.C.</b>		<b>123,200</b>	<b>118.48</b>
<b>D. TEA BREAK</b>				
			112,000	107.70
<b>TOTAL: I. Nutrition Dissemination Seminar</b>			<b><u>5,131,600</u></b>	<b><u>4,934.23</u></b>

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## II. PLANNING WORKSHOP (25th April, 1994)

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
6 Facilitators (6 x 5 days)	30 days	30,000	900,000	865.38
8 DMOs (8 x 2 days)	16 days	30,000	480,000	461.53
2 Drivers (2 x 5 days)	10 days	20,000	200,000	192.31
1 Secretary (1 x 5 days)	5 days	30,000	150,000	144.00
<b>2. Transport Refund</b>				
8 Participants	8	6,000	48,000	46.15
<b>3. Fuel Costs for Transportation from Central     Level and within the District</b>	100 liters	860	86,000	82.69
	<b>Subtotal II.A.</b>		<b>1,864,000</b>	<b>1,792.31</b>
<b>B. HONORARIUM</b>				
18 Participants (18 x 2 days)	36 days	9,200	331,200	318.46
6 Facilitators (6 x 5 days)	30 days	9,200	276,000	265.39
	<b>Subtotal II.B.</b>		<b>607,200</b>	<b>583.85</b>
<b>C. WORKSHOP SUPPLIES</b>			100,000	96.15
<b>D. TEA BREAK</b>	24 persons	850	20,400	19.61
<b>TOTAL: II. Planning Workshop (25th April, 1994)</b>			<b><u>2,591,600</u></b>	<b><u>2,491.92</u></b>

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### III. ORIENTATION WORKSHOP FOR DHTS AND OTHER DEPARTMENTS' REPRESENTATIVES

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
4 Facilitators (4 x 4 days)	16 days	30,000	480,000	461.54
3 Participants (3 x 2 days)	6 days	30,000	180,000	173.08
<b>2. Transport Refund</b>				
3 Participants	3	6,000	18,000	17.31
<b>3. Fuel Costs for Transportation from Central Level and within the District</b>				
	80 liters	860	68,800	66.15
<b>Subtotal III.A.</b>			<b>746,800</b>	<b>718.08</b>
<b>B. HONORARIA</b>				
4 Facilitators (4 x 4 days)	16 days	9,200	147,200	141.54
20 Participants (20 x 2 days)	40 days	9,200	368,000	353.85
<b>Subtotal III.B.</b>			<b>515,200</b>	<b>495.38</b>
<b>C. WORKSHOP SUPPLIES</b>			<b>50,000</b>	<b>48.08</b>
<b>TOTAL: III. Orientation Workshop for DHTs and Other Departments' Representatives</b>			<b><u>1,312,000</u></b>	<b><u>1,261.54</u></b>

**IV. TRAINING OF TRAINERS (T.O.T) (8th - 11th June, 1994)**

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
4 Facilitators (4 x 6 days)	24 days	30,000	720,000	692.31
1 Secretary (1 x 6 days)	6 Days	30,000	180,000	173.08
1 Driver (1 x 6 days)	6 Days	20,000	120,000	115.38
<b>2. Fuel Costs for Transportation from Central Level and within the District</b>				
	100 Liters	860	86,000	82.70
	<b>Subtotal IV.A.</b>		<b>1,106,000</b>	<b>1,063.46</b>
<b>B. HONORARIA</b>				
4 Facilitators (4 x 6 days)	24 Days	9,200	220,800	212.31
9 Participants (9 x 4 days)	36 days	9,200	331,200	318.46
	<b>Subtotal IV.B.</b>		<b>552,000</b>	<b>530.77</b>
<b>C. TRAINING MATERIALS/SUPPLIES</b>			60,000	57.70
<b>D. TEA BREAK</b>			33,660	32.36
<b>TOTAL: IV. Training of Trainers (T.O.T.) (8th-11th June, 1994)</b>			<b><u>1,751,660</u></b>	<b><u>1,684.29</u></b>

**V. TRAINING WORKSHOP FOR SUB-COUNTY AND EXTENSION STAFF (August - September 1994)**

<b>CATEGORY COSTS FOR ONE SESSION</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
25 Participants (25 x 6 days)	150 days	12,000	1,800,000	1,730.77
<b>2. Transport Refund</b>	25 Participants	6,000	150,000	144.23
<b>3. Fuel Costs for Transportation within the District</b>	70 liters	860	60,200	57.88
	<b>Subtotal V.A.</b>		<b>2,010,200</b>	<b>1,932.88</b>
<b>B. HONORARIA</b>				
5 Facilitators (5 X 7 days)	35 days	9,200	322,000	309.61
<b>C. WORKSHOP SUPPLIES</b>				
			100,000	96.15
<b>D. TEA BREAKS</b>				
	6 days	20,400	122,400	117.69
<b>TOTAL COSTS OF ONE SESSION</b>			<b>2,554,600</b>	<b>2,456.35</b>
<b>TOTAL FOR THREE SESSIONS</b>			<b><u>7,663,800</u></b>	<b><u>7,369.04</u></b>

**VI. ONE DAY NUTRITION ORIENTATION SEMINARS FOR THE PARISH HEALTH COMMITTEE**  
**(October -November 1994)**

2 parishes will be covered per sub-county, or a total of 12 parishes in the 6 sub-counties.

Each Parish Health Committee has about 11-15 members. Therefore, a maximum of 180 health committee members will be trained in small groups of 30 participants. Six sessions will be held during the period from October to November 1994.

Five facilitators will be required to conduct the seminar.

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. TRAVEL</b>				
1. Fuel Costs for Transportation of District and County Supervisors	20 liters	860	17,200	16.54
<b>B. HONORARIA</b>				
5 Facilitators (5 x 1 day)	5 days	9,200	46,000	44.23
<b>C. OFFICE SUPPLIES</b>				
			30,000	28.85
<b>D. TEA BREAK</b>				
	35 people	800	28,000	26.92
<b>TOTAL COSTS OF ONE SESSION</b>			<b>121,200</b>	<b>116.54</b>
<b>TOTAL COSTS FOR SIX SESSIONS</b>			<b><u>727,200</u></b>	<b><u>699.23</u></b>

**VII. RESIDENTIAL TRAINING OF COMMUNITY HEALTH WORKERS IN GROWTH MONITORING AND PROMOTION AND IN NUTRITION EDUCATION (November - December 1994)**

Six participants will be selected in each parish, therefore a total of 72 participants will be trained in the 12 parishes.

Three sessions will be held, to train participants in groups of 24. Each session will last 6 days.

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. TRAVEL AND PER DIEM</b>				
<b>1. Per diem</b>				
5 Facilitators (5 x 6 days)	30 days	12,000	360,000	346.15
24 Participants (24 x 6 days)	144 days	12,000	1,728,000	1,661.54
<b>2. Transport Refund</b>				
	24 participants	4,000	96,000	92.31
<b>3. Fuel (Travel of District staff to Health Center)</b>				
	30 liters	860	25,800	24.81
	<b>Subtotal VII.A.</b>		<b>2,209,800</b>	<b>2,124.81</b>
<b>B. HONORARIA</b>				
5 Facilitators (5 x 6 days)	30 days	9,200	276,000	265.38
24 Participants (24 x 6 days)	144 days	2,500	360,000	346.15
	<b>Subtotal VII.B.</b>		<b>636,000</b>	<b>611.54</b>
<b>C. TRAINING MATERIALS/SUPPLIES</b>				
			80,000	76.92
<b>TOTAL COSTS OF ONE SESSION</b>			<b>2,925,800</b>	<b>2,813.27</b>
<b>TOTAL COSTS FOR THREE SESSIONS</b>			<b><u>8,777,400</u></b>	<b><u>8,439.81</u></b>

### VIII. NON-RESIDENTIAL TRAINING OF VILLAGE HEALTH WORKERS (VHWS)

20 VHWS to be trained per parish for 6 days or 120 VHWS. Four facilitators will be required to conduct the training.

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. HONORARIA</b>				
4 facilitators (4 x 6 days)	24 days	2,500	60,000	57.69
<b>B. TRAINING MATERIALS</b>			50,000	48.08
<b>TOTAL FOR ONE PARISH</b>			110,000	105.77
<b>TOTAL BUDGET FOR 12 PARISHES IN THE SUB-COUNTIES</b>			<u>1,320,000</u>	<u>1,269.23</u>

**IX. PROGRAM MANAGEMENT AND SUPERVISION**

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. SUPERVISION OF STAFF TRAINING AT THE SUB-COUNTY AND PARISH LEVELS</b>				
Fuel: (6 subcounties) (20 liters x 12 visits)	240 liters	860	206,400	198.46
Day Out Allowance (MIE) (2 supervisors x 2 days)	24 days	3,000	72,000	69.23
	<b>Subtotal IX.A.</b>		<b>278,400</b>	<b>267.69</b>
<b>B. MONITORING AND OVERSEEING THE IMPLEMENTATION OF PROGRAM ACTIVITIES AT SUB-COUNTY , PARISH AND VILLAGE LEVELS.</b>				
<b>1. Supervising of Child and Maternal Nutrition Monitoring and Promotion Activities</b>				
Fuel (20 liters X 96 visits)	1,920 visits	860	1,651,200	1,587.69
Subsistence Day Allowance (District Supervisor)	96 days	3,000	288,000	276.92
Subsistence Day Allowance (County Supervisor)	96 days	3,000	288,000	276.92
<b>2. Supervision by Sub-county level Staff</b>				
Subsistence Day allowance (12 visits)(12 visits x 8 months)	96 visits	2,000	192,000	184.61
Bicycle Maintenance (6 supervisors)	8 months	3,000	144,000	138.46
Community Nutrition/Food Security Support Fund			510,000	490.38

		(Shs.)	(in Shillings)	(in Dollars)
<b>3. Supervision by Parish Level Staff</b>				
Subsistence day allowance (12 visits x 8 months)	96 visits	1,500	144,000	138.46
	<b>Subtotal IX.B.</b>		<b>3,217,200</b>	<b>3,093.46</b>
<b>C. PROGRAM REVIEW AND FINANCIAL MANAGEMENT BY DISTRICT MEDICAL OFFICER</b>				
<b>1. Monthly Planning and Program Review Meeting at District Level</b>				
Honoraria 6 people	18 months	9,200	993,600	955.38
	<b>Subtotal IX.C.</b>		<b>993,600</b>	<b>955.38</b>
<b>TOTAL: IX. Program Management and Supervision</b>			<b>4,489,200</b>	<b>4,516.54</b>
<b>NON EXPENDABLE EQUIPMENT AND COMMODITIES</b>				
<b>A. EQUIPMENT</b>				
1. Fax Machine*	1		622,960	599.00
2. Laptop Computer**	1		2,080,000	2,000.00
3. Portable Printer**	1		312,000	300.00
	<b>Subtotal X.A.</b>		<b>3,014,960</b>	<b>2,899.00</b>
<b>B. OTHER DIRECT COSTS</b>				
1. Fax Installation	1 Fax machine	150,000	150,000	144.23
2. Standard Fax Operation and Service Charges	18 months	11,000	198,000	190.38
3. Standard Telephone Operation Charges	18 months	56,000	1,008,000	969.23
4. International Phone, fax and Regular Postage & Speed Delivery Charges	18 months	306,000	5,508,000	5,296.15
	<b>Subtotal X.B.</b>		<b>6,864,000</b>	<b>6,600.00</b>
<b>TOTAL: X. Non Expendable Equipment and Commodities</b>			<b>9,820,980</b>	<b>9,499.00</b>
<b>TOTAL: Schedule III: WINS Budget Support to the District Medical Office of Iganga</b>			<b>43,643,420</b>	<b>41,964.83</b>

\* The fax machine has already been procured

\*\* To be procured by EDC/WINS Project in Washington DC.

**SCHEDULE IV: BUDGET FOR THE WINS/CHDC COLLABORATIVE RESEARCH PROGRAM**  
 (March 1, 1994 - September 30, 1995)

**I. BASELINE SURVEYS - RUKUNGIRI AND IGANGA DISTRICTS**

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>A. PLANNING STAGE : DEVELOPMENT OF RESEARCH PROTOCOL AND INSTRUMENTS</b>				
<b>1. Honoraria</b>				
Principal Investigator(J.Jitta)	7 days	40,000	280,000	269.23
Co-Investigator (L.Sserunjogi)	7 days	40,000	280,000	269.23
Statistician (D.Bagenda)	2 days	40,000	80,000	76.92
Secretary	6 days	10,000	60,000	58.82
<b>2. Travel to the Districts</b>				
To and from Rukungiri (fuel) (512 Kms/6) x 2 days	170.67 litres	870	148,480	142.77
To and from Iganga (fuel) (119 Kms/6) x 2 days	39.67 litres	870	34,510	33.18
1 Driver (per diem)	2 days	20,000	40,000	38.46
	<b>Subtotal I.A.</b>		<b>922,990</b>	<b>887.49</b>

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>B. PROPOSAL DEVELOPMENT, TRAINING AND PRETESTING OF RESEARCH INSTRUMENTS IN THE DISTRICTS</b>				
<b>1. Rukungiri</b>				
<b>a. Per diem</b>				
Principal Investigator (J.Jitta)	6 days	30,000	180,000	173.08
Co-Investigator (L.Sserunjogi)	6 days	30,000	180,000	173.08
Driver	6 days	20,000	120,000	115.38
8 Participants (8 x 5 days)	40 days	20,000	800,000	769.23
<b>b. Honoraria</b>				
Principal Investigator (J.Jitta)	5 days	40,000	200,000	192.31
Co-Investigator (L.Sserunjogi)	5 days	40,000	200,000	192.31
<b>c. Training Allowance</b>				
8 Participants (8 x 5 days)	40 days	7,500	300,000	288.46
<b>d. Local Transportation</b>				
To and from Rukungiri (512 Kms/6)x 2 days <sup>1</sup>	170.67 liters	870	148,480	142.77
Within Rukungiri (50 Kms/6)x 2 days <sup>1</sup>	16.67 liters	870	14,500	13.94
	<b>Subtotal I.B.1.</b>		<b>2,142,980</b>	<b>2,060.56</b>

<sup>1</sup>

*The formula Kms./6 is used to calculate fuel cost. It is estimated that 1 litre of fuel takes a vehicle 6 kilometers on average.*

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>2. Iganga</b>				
<b>a. Per diem</b>				
Principal Investigator (J.Jitta)	6 days	30,000	180,000	173.08
Co-Investigator (L.Sserunjogi)	6 days	30,000	180,000	173.08
Driver	6 days	20,000	120,000	115.38
8 Participants (8 x 5 days)	40 days	20,000	800,000	769.23
<b>b. Honorarium</b>				
Principal Investigator (J.Jitta)	5 days	40,000	200,000	192.31
Co-Investigator (L.Sserunjogi)	5 days	40,000	200,000	192.31
<b>c. Training Allowance</b>				
8 Participants (8 x 5 days)	40 days	7,500	300,000	288.46
<b>d. Local Transportation</b>				
To and From Iganga (119 Kms/6)x 2 days <sup>1</sup>	39.67 litres	870	34,510	33.18
Within Iganga (50 Kms/6)x 2 days <sup>1</sup>	16.67 litres	870	14,500	13.94
	<b>Subtotal I.B.2.</b>		<b>2,029,010</b>	<b>1,950.97</b>
	<b>Subtotal I.B.</b>		<b>4,171,990</b>	<b>4,011.53</b>

**C. REFINING RESEARCH INSTRUMENTS  
AND PRODUCTION OF RESEARCH MATERIALS**

**Honoraria**

Principal Investigator (J.Jitta)	3 days	40,000	120,000	115.38
Co-Investigator (L.Sserunjogi)	3 days	40,000	120,000	115.38
Secretary	10 days	10,000	100,000	96.15

**Subtotal I.C** **340,000** **326.92**

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CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>D. DATA COLLECTION - IGANGA AND RUKUNGIRI DISTRICTS</b>				
Duration of field data collection = 14 days in each district.				
<b>1. Rukungiri</b>				
<b>a. Per diem</b>				
Principal Investigator	16 days	30,000	480,000	461.54
Supervisor	14 days	20,000	280,000	269.23
Supervisor	14 days	20,000	280,000	269.23
8 Interviewers (8 x 14 days)	112 days	15,000	1,680,000	1,615.38
2 Drivers (2 x 16 days)	32 days	20,000	640,000	615.38
<b>b. Honorarium</b>				
Principal Investigator	14 days	40,000	560,000	538.46
2 Supervisors (2 x 14 days)	28 days	20,000	560,000	538.46
8 Interviewers (8 x 14 days)	112 days	15,000	1,680,000	1,615.38
<b>c. Transport</b>				
To and from Rukungiri (512 Kms/6)x 2 days	170.67 litres	870	148,480	142.77
Field work in the District (150 Kms/6)x 30 days <sup>2</sup>	750 litres	870	652,500	627.40
<b>Subtotal I.D.1.</b>			<b>6,960,980</b>	<b>6,693.25</b>
<b>2. Iganga</b>				
<b>a. Per diem</b>				
Principal Investigator	16 days	30,000	480,000	461.54
Supervisor	14 days	20,000	280,000	269.23
Supervisor	14 days	20,000	280,000	269.23
8 Interviewers (8 x 14 days)	112 days	15,000	1,680,000	1,615.38
2 Drivers (2 x 16 days)	32 days	20,000	640,000	615.38

<sup>2</sup> 15 days X 2 (round trips)

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<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>b. Honoraria</b>				
Principal Investigator	14 days	40,000	560,000	538.46
2 Supervisors (2 x 14 days)	28 days	20,000	560,000	538.46
8 Interviewers (8 x 14 days)	112 days	15,000	1,680,000	1,615.38
<b>c. Local Transportation</b>				
To and from Iganga (119 Kms/6)x 2 days	39.67 litres	870	34,510	33.18
Field Coverage in the District (150 Kms/6)x 30 days	750 litres	870	652,500	627.40
	<b>Subtotal I.D.2.</b>		<b>6,847,010</b>	<b>6,583.66</b>
	<b>Subtotal I.D.</b>		<b>13,807,990</b>	<b>13,276.91</b>
<b>E. DATA ANALYSIS AND REPORT WRITING</b>				
<b>1. Data Analysis</b>				
a. Computer programming (D.Bagenda)	2 days	40,000	80,000	76.92
b. Data Entry (2 people x 1,000 Questi.)	2,000 questionnaires	1,000	2,000,000	1,923.08
c. Data Analysis (D.Bagenda)	5 days	40,000	200,000	192.31
<b>2. Honoraria Report Writing</b>				
Principal Investigator (J.Jitta)	42 days	40,000	1,680,000	1,615.38
Co-Investigator (L. Sserunjogi)	42 days	40,000	1,680,000	1,615.38
Secretary	20 days	10,000	200,000	192.31
	<b>Subtotal I.E.</b>		<b>5,840,000</b>	<b>5,615.38</b>
<b>TOTAL I. Baseline Surveys -Rukungiri and Iganga Districts</b>			<b>25,082,970</b>	<b>24,118.24</b>

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>II. CAPACITY BUILDING IN RESEARCH SKILLS</b>				
<b>A. COMPUTER TRAINING - Hands on: (2 DMOs + 2 Trainees)</b>				
1. Honoraria (D.Bagenda)	5 days	30,000	150,000	144.00
2. Per diem (4 Trainees x 5 days)	20 days	30,000	600,000	576.92
3. Training Allowance (2 trainees x 5 days)	5 days	7,500	75,000	72.11
4. Transport refund	2 trainees	20,000	40,000	38.46
<b>Subtotal II.A.</b>			<b>865,000</b>	<b>831.73</b>
<b>B. PRELIMINARY DATA ANALYSIS WORKSHOP (JULY 1994)</b>				
1. Honoraria (Facilitators)				
Biostatistician (D.Bagenda)	5 days	30,000	150,000	144.00
Demographer (M. Migadde)	5 days	30,000	150,000	144.00
2. Per diem (6 Trainees x 5 days) (3 Iganga, 3 Rukungiri)	30 days	30,000	900,000	865.38
3. Training allowance (6 Trainees x 5 days)	5 days	7,500	225,000	216.35
4. Transport allowance	6 Trainees	20,000	120,000	115.38
5. Secretary	3 days	10,000	30,000	28.85
<b>Subtotal II.B.</b>			<b>1,575,000</b>	<b>1,514.42</b>
<b>C. DISSEMINATION SEMINARS, PLANNING WORKSHOP AND TRAINING IN OPERATIONAL RESEARCH (DECEMBER 1994 - APRIL 1995)</b>				
1. Dissemination seminar/Planning workshop				
Rukungiri	1	3,500,000	3,500,000	3,365.38
Iganga	1	3,500,000	3,500,000	3,365.38
<b>Subtotal II.C.1.</b>			<b>7,000,000</b>	<b>6,730.76</b>

<b>CATEGORY</b>	<b>UNIT</b>	<b>UNIT COST (Shs.)</b>	<b>EXTENSION (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>2. Joint Residential workshop for Operational Research</b>				
<b>a. Stage 1 - One week Orientation in Operations Research Methods</b>				
<b>● Per diem</b>				
Facilitator (D. Bagenda)	7 days	30,000	210,000	201.92
Facilitator (M. Migadde)	7 days	30,000	210,000	201.92
8 Trainees (from Iganga and Rukungiri) (8 x 7 days)	56 days	30,000	1,680,000	1,615.38
Secretary	7 days	30,000	210,000	201.92
Driver	7 days	20,000	140,000	134.61
<b>● Honoraria</b>				
Facilitator (D. Bagenda)	6 days	40,000	240,000	230.77
Facilitator (M. Migadde)	6 days	40,000	240,000	230.77
Secretary	6 days	15,000	90,000	86.54
<b>● Training allowance (8 Trainees x 5 days)</b>				
	40 days	7,500	300,000	288.46
<b>● Transport Requirements</b>				
Transport Refund	8 Trainees	20,000	160,000	153.85
Vehicle (Fuel)	170.67 litres	870	148,480	142.77
	<b>Subtotal II.C.2.a.</b>		<b>3,628,480</b>	<b>3,488.92</b>
<b>b. Data Collection Methods and Practice (14 working days in each district)</b>				
<b>● Honoraria</b>				
Facilitator (I. Zimbe)	3 days	40,000	120,000	115.38
Facilitator (L. Sserunjogi)	3 days	40,000	120,000	115.38
Per diem (8 interviewers x 14 days)	112 days	20,000	2,240,000	2,153.85

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
Transport Refund	8 Interviewers	20,000	160,000	153.85
Fuel (460 Kms./6) x 3 days	230 litres	870	200,100	192.40
	<b>Subtotal II.C.2.b.</b>		<b>2,840,100</b>	<b>2,730.86</b>
<b>c. Analysis and Report Writing - 14 working days</b>				
● Per diem				
Facilitator (D. Bagenda)	14 days	30,000	420,000	403.85
Facilitator (M. Migadde)	14 days	30,000	420,000	403.85
2 Trainees (2 x 14 days)	28 days	30,000	840,000	807.69
● Honorarium				
Facilitator (D. Bagenda)	14 days	7,500	105,000	100.96
Facilitator (M. Migadde)	14 days	7,500	105,000	100.96
● Training Allowance				
(8 Trainees x 14 days)	112 days	7,500	840,000	807.69
	<b>Subtotal II.C.2.c.</b>		<b>2,730,000</b>	<b>2,625.00</b>
<b>d. Finalization of Research Reports</b>				
● Per diem				
Facilitator (L.Sserunjogi)	4 days	40,000	160,000	153.85
Facilitator (I.Zimbe)	4 days	40,000	160,000	153.85
Secretary	14 days	15,000	210,000	201.92
	<b>Subtotal II.C.2.d.</b>		<b>530,000</b>	<b>509.61</b>
	<b>Subtotal II.C.2.</b>		<b>9,728,580</b>	<b>9,354.40</b>
	<b>Subtotal II.C.</b>		<b>16,728,580</b>	<b>16,085.17</b>
<b>TOTAL II. Capacity Building in Research Skills</b>			<b>19,168,580</b>	<b>18,431.33</b>
<b>III. FOLLOW-UP SURVEYS (Year II) IN IGANGA AND RUKUNGIRI (Field Expenses)</b>				<b>10,200,000</b>
				<b>9,807.69</b>

AS

CATEGORY	UNIT	UNIT COST (Shs.)	EXTENSION (in Shillings)	TOTAL (in Dollars)
<b>IV. NON EXPENDABLE EQUIPMENT &amp; COMMODITIES</b>				
<b>A. EQUIPMENT</b>				
1. Fax Machine*	1	610,980	622,960	599.00
2. Birthweigh Scales (UNIPAC)**	15	7,140	109,200	105.00
3. Length/Height Boards - (USA)**	15	153,000	2,340,000	2,250.00
4. Arm Measuring tapes**	15	3,060	62,400	60.00
5. Salter scales**	15	71,400	1,092,000	1,050.00
6. Battery-digital scales**	15	71,400	1,092,000	1,050.00
	<b>Subtotal IV.A.</b>		<b>5,318,560</b>	<b>5,114.00</b>
<b>B. OFFICE SUPPLIES</b>				
1. Computer paper	6 boxes	4,000	24,000	23.08
2. Computer diskettes	41	4,000	164,000	157.69
3. Flip chart paper	1 (of 50 shts)	30,000	30,000	28.85
4. Markers	10	500	5,000	4.81
5. Masking tape	2	2,500	5,000	4.81
6. Note books	20	500	10,000	9.61
7. Pencils with rubber	50	100	5,000	4.81
8. Pens	50	150	7,500	7.21
9. Photo copy paper	72 reams	7,000	504,000	484.61
10. Stapler	2	10,000	20,000	19.23
11. Staples	1 box	2,000	2,000	1.92
12. Manilla Paper			5,000	4.81
13. Duplicating ink tubes	5	10,000	50,000	48.08
14. Stencils	25	1,000	25,000	24.04
15. Polythene bags	30	500	15,000	14.42
16. Cassette tapes <sup>3</sup>	30	1,000	30,000	28.85
17. Cassette cells	60 pairs	2,000	120,000	115.38
18. Printer ribbons	10	15,000	150,000	144.00
	<b>Subtotal IV.B.</b>		<b>1,171,500</b>	<b>1,126.44</b>
<b>TOTAL IV. Non Expendable Equipment and Commodities</b>			<b>6,387,780</b>	<b>6,142.10</b>
<b>TOTAL (I + II + III + IV)</b>			<b>60,839,330</b>	<b>58,499.36</b>

*Cassette recorders to be supplied by CHDC.*

\* *To be procured by EDC/WINS*

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**V. VEHICLE, FACILITY AND EQUIPMENT MAINTENANCE AND  
ADMINISTRATIVE SUPPORT (15% OF THE TOTAL RESEARCH  
PROGRAM COSTS) FOR 18 MONTHS  
(Exclusive from US Dollars expenditures)**

**4,586,036**

**4,409,65**

**GRAND TOTAL**

**76,142,926**

**73,214,35**

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**COST SCHEDULE V: EXTERNAL TECHNICAL ASSISTANCE REQUIREMENTS  
(WINS/UGANDA BUY-IN CONTRACT)**

<b>I. SALARIES &amp; MULTIPLIER</b>	<b>A Daily Salary Basic Rate</b>	<b>B Multiplier</b>	<b>C Daily Rate (AxB)</b>	<b>D Number of Days</b>	<b>E Extensions (Cx D)</b>
A. Child and Maternal Nutrition Specialist	\$331.00	1.9986	661.54	15 person-days	\$9,923.10
B. Training and IEC Materials Development Specialist	\$290.00	1.9986	579.59	18 person-days	\$10,432.62
C. Growth Monitoring/ Nutrition Surveillance	\$331.00	1.9986	661.54	15 person-days	\$9,923.10
<b>TOTAL</b>					<b>\$30,278.82</b>

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**SCHEDULE VI. BREAKDOWN OF US-DOLLAR EXPENDITURES**

			<b>EQUIVALENT (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>I. EXTERNAL TECHNICAL ASSISTANCE</b>				
			31,489,973	\$30,278.82
<b>II. OFFICE EQUIPMENT AND FURNISHINGS</b>				
	<b>NO. UNITS</b>	<b>UNIT COST</b>	<b>EQUIVALENT (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>Support to the Ministry of Health Nutrition Division</b>				
1. Fax Machine	1	\$599.00	622,960	\$599.00
2. Laptop Computer	1	\$2,000.00	2,080,000	\$2,000.00
3. Portable Printer	1	\$300.00	312,000	\$300.00
4. Electric Typewriter	1	\$200.00	208,000	\$200.00
5. Desks Fans	3	\$50.00	156,000	\$150.00
6. Overhead Projector	1	\$425.00	442,000	\$425.00
7. Slide Projector	1	\$425.00	442,000	\$425.00
8. AC Transformer	1	\$55.00	57,200	\$55.00
<b>Subtotal</b>			<b>4,320,160</b>	<b>\$4,154.00</b>
<b>Budget Support to the District Medical Office of Rukungiri</b>				
1. Fax Machine	1	\$599.00	622,960	\$599.00
2. Laptop Computer	1	\$2,000.00	2,080,000	\$2,000.00
3. Portable Printer	1	\$300.00	312,000	\$300.00
4. Electric Typewriter	1	\$200.00	208,000	\$200.00
5. AC Transformer	1	\$55.00	57,200	\$55.00
<b>Subtotal</b>			<b>3,280,160</b>	<b>\$3,154.00</b>

<b>WINS Budget Support to the District Medical Office of Iganga</b>	<b>NO. UNITS</b>	<b>UNIT COST</b>	<b>EQUIVALENT (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
1. Fax Machine	1	\$599.00	622,960	\$599.00
2. Laptop Computer	1	\$2,000.00	2,080,000	\$2,000.00
3. Portable Printer	1	\$300.00	312,000	\$300.00
<b>Subtotal</b>			<b>3,014,960</b>	<b>\$2,899.00</b>

**Budget for the WINS/CHDC Collaborative  
Research Program**

1. Fax Machine	1	\$599.00	622,960	\$599.00
2. Birthweigh Scales (UNIPAC)	15	\$7.00	109,200	\$105.00
3. Lenght/Height Boards (USA)	15	\$150.00	2,340,000	\$2,250.00
4. Arm Measuring Tapes	15	\$4.00	62,400	\$60.00
5. Salter Scales	15	\$70.00	1,092,000	\$1,050.00
6. Battery—digital scales	15	\$70.00	1,092,000	\$1,050.00
<b>Subtotal</b>			<b>5,318,560</b>	<b>\$5,114.00</b>
<b>TOTAL</b>			<b>15,933,840</b>	<b>\$15,321.00</b>
<b>TOTAL (I+II)</b>			<b>47,423,813</b>	<b>\$45,599.82</b>

Exchange Rate CFA 1040 = \$1.00

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# SCHEDULE VII. BREAKDOWN OF LOCAL CURRENCY EXPENDITURES

## SUPPORT TO THE MINISTRY OF HEALTH NUTRITION DIVISION (MARCH 1994 – SEPTEMBER 1995)

	TOTAL (in Shillings)	TOTAL (in Dollars)
<b>I. Monthly Steering Committee Meetings</b>		
A. Meetings in Kampala/Entebbe	8,869,000	\$8,527.88
B. Meetings in Rukungiri	2,393,600	\$2,301.54
C. Meetings in Iganga	1,570,000	\$1,509.62
Subtotal	12,832,600	\$12,339.04
<b>II. Training Needs Assessment and Review of Curricula     in Iganga and Rukungiri Districts</b>		
A. Travel by Road to the Districts and Per Diem	1,451,100	\$1,395.29
B. Honoraria	2,080,000	\$2,000.00
C. Supplies	73,800	\$70.96
Subtotal	3,604,900	\$3,466.25
<b>III. National Strategic Planning and Policy Seminar</b>	4,365,000	\$4,197.12
<b>IV. Institutional Support: MOH/Nutrition Division     (March 1994 – September 1995)</b>		
A. Vehicle Operation and Maintenance	1,848,000	\$1,776.92
B. Minor Repair/Partitioning of Local Program Office	1,020,000	\$980.77
C. Development of Training & IEC Materials	2,000,000	\$1,923.08
D. Communications	6,864,000	\$6,600.00
E. Office Supplies	1,234,465	\$1,186.99
Subtotal	12,966,465	\$12,467.75
<b>TOTAL</b>	<b>33,768,965</b>	<b>\$32,470.16</b>

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# BUDGET SUPPORT TO THE DISTRICT MEDICAL OFFICE OF RUKUNGIRI

	<b>TOTAL (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
I. Short Term Regional Nutrition Planning Course	10,200,000	\$9,807.69
II. Programme Management Support and Supervision	4,468,800	\$4,296.92
III. Other Direct Costs	6,864,000	\$6,600.00
<b>TOTAL</b>	<b>21,532,800</b>	<b>\$20,704.62</b>

# WINS BUDGET SUPPORT TO THE DISTRICT MEDICAL OFFICE OF IGANGA

	<b>TOTAL</b> (in Shillings)	<b>TOTAL</b> (in Dollars)
I. Nutrition Dissemination Seminar	5,131,600	\$4,934.23
II. Planning Workshop (25th April, 1994)	2,591,600	\$2,491.92
III. Orientation Workshop for DHTs and Other Department's Representatives	1,312,000	\$1,261.54
IV. Training of Trainers (8th–11th June, 1994)	1,751,660	\$1,684.29
V. Training Workshop for Sub–County and Extension Staff (August–September, 1994)	7,663,800	\$7,369.04
VI. One Day Nutrition Orientation Seminars for the Parish Health Committee	727,200	\$699.23
VII. Residential Training of Community Health Workers in Growth Monitoring and Promotion and in Nutrition Education (November–December 1994)	8,777,400	\$8,439.81
VIII. Non–Residential Training of VHWs	1,320,000	\$1,269.23
IX. Program Management and Supervision	4,489,200	\$4,316.54
X. Other Direct Costs (excluding non–expendable equipment)	6,864,000	\$6,600.00
<b>TOTAL</b>	<b>40,628,460</b>	<b>\$39,065.83</b>

# BUDGET FOR THE WINS/CHDC COLLABORATIVE RESEARCH PROGRAM

	TOTAL (in Shillings)	TOTAL (in Dollars)
<b>I. Baseline Surveys – Rukungiri and Iganga Districts</b>		
<b>A. Planning Stage: Development of Research Protocol and Instruments</b>	922,990	\$887.49
<b>B. Proposal Development, Training and Pretesting of Research Instruments in the Districts</b>	4,171,990	\$4,011.53
<b>C. Refining Research Instruments and Production of Research Materials</b>	340,000	\$326.92
<b>D. Data Collection – Iganga and Rukungiri Districts</b>	13,807,990	\$13,276.91
<b>E. Data Analysis and Report Writing</b>	5,840,000	\$5,615.38
<b>Subtotal</b>	<b>25,082,970</b>	<b>\$24,118.24</b>
<b>II. Capacity Building in Research Skills</b>		
<b>A. Computer Training</b>	865,000	\$831.73
<b>B. Preliminary Data Analysis Workshop (July 1994)</b>	1,575,000	\$1,514.42
<b>C. Dissemination Seminars, Planning Workshop and Training in Operational Research (December 1994–April 1995)</b>	16,728,580	\$16,085.17
<b>Subtotal</b>	<b>19,168,580</b>	<b>\$18,431.33</b>
<b>III. Follow-up Surveys (Year II) in Iganga and Rukungiri</b>	10,200,000	\$9,807.69
<b>IV. Office Supplies</b>	1,171,500	\$1,126.44
<b>V. Vehicle, Facility and Equipment Maintenance and Administrative Support (15% of the Total Research Program Costs) for 18 months</b>	4,586,036	\$4,409.65
<b>TOTAL</b>	<b>60,209,086</b>	<b>\$57,893.35</b>

## SUMMARY BUDGET

	<b>TOTAL</b> <b>(in Shillings)</b>	<b>TOTAL</b> <b>(in Dollars)</b>
<b>SUPPORT TO THE MINISTRY OF HEALTH</b> <b>NUTRITION DIVISION</b> <b>(MARCH 1994 – SEPTEMBER 1995)</b>		
Subtotal	33,768,965	\$32,470.16
<b>BUDGET SUPPORT TO THE DISTRICT</b> <b>MEDICAL OFFICE OF RUKUNGIRI</b>		
Subtotal	21,532,800	\$20,704.62
<b>WINS BUDGET SUPPORT TO THE DISTRICT</b> <b>MEDICAL OFFICE OF IGANGA</b>		
Subtotal	40,628,460	\$39,065.83
<b>BUDGET FOR THE WINS/CHDC</b> <b>COLLABORATIVE RESEARCH PROGRAM</b>		
Subtotal	60,209,086	\$57,893.35
<b>TOTAL</b>	<b>156,139,311</b>	<b>\$150,133.95</b>

Exchange Rate \$1.00=1,040 CFA

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**SCHEDULE VIII. BUDGET SUMMARY MOH/CHDC/WINS COLLABORATIVE SUPPORT PROGRAM**

	<b>EQUIVALENT (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>I. EXTERNAL TECHNICAL ASSISTANCE</b>	31,489,973	\$30,278.82
<b>II. OFFICE EQUIPMENT AND FURNISHINGS</b>	15,933,840	\$15,321.00
<b>III. OTHER DIRECT COSTS (LOCAL EXPENSES)</b>	156,139,311	\$150,133.95
<b>GRAND TOTAL</b>	<u>203,563,124</u>	<u>\$195,733.77</u>

Exchange Rate CFA 1040 = \$1.00

**SCHEDULE IX: EXTERNAL TECHNICAL ASSISTANCE REQUIREMENTS OF WINS/UGANDA  
PROGRAM: (CORE CONTRACT)**

<b>I. SALARIES &amp; MULTIPLIER</b>	<b>A Daily Salary Basic Rate</b>	<b>B Multiplier</b>	<b>C Daily Rate (AxB)</b>	<b>D Number of Days</b>	<b>E Extensions (Cx D)</b>
A. Child and Maternal Nutrition Specialist **	\$331.00	1.9986	661.54	12 person-days	\$7,938.48
B. Training and IEC Materials Development Specialist **	\$290.00	1.9986	579.59	30 person-days*	\$17,387.70
C. Growth Monitoring/ Nutrition Surveillance**	\$331.00	1.9986	661.54	10 person-days	\$6,615.40
D. Mid-Term Program Evaluation ** (Regional Consultant)	\$290.00	1.9986	579.59	10 person-days	\$5,795.90
E. Final Program Evaluation** (External Consultant)	\$331.00	1.9986	661.54	14 person-days	\$9,261.56
			<b>TOTAL</b>		<b>\$37,737.48</b>

\* Estimate includes Charles Teller's input.

\*\* Inputs required in FY95

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**WINS/UGANDA COLLABORATIVE PROGRAM  
(CORE CONTRACT)  
(FY 1994 and FY 1995)**

**SCHEDULE X. TRAVEL AND PER DIEM OF CONSULTANTS**

<b>I. TRAVEL AND PER DIEM</b>	<b>No. of Units</b>	<b>Unit Cost (\$)</b>	<b>Extensions</b>
<b>A. INTERNATIONAL FARES</b>			
Child/Maternal Nutrition Specialist	1 trip	\$5,300.00	\$5,300.00
Training/IEC Materials Development Specialist	2 trips	\$4,800.00	\$9,600.00
Community Health/Nutrition Program Evaluation Specialist (Regional Consultant)	1 trip	\$1,664.00	\$1,664.00
Community Health/Nutrition Program Evaluation Specialist (External Consultant)	1 trip	\$4,800.00	\$4,800.00
Growth Monitoring/Nutrition Surveillance Specialist	2 trips	\$4,800.00	\$9,600.00
<b>Subtotal</b>	<b>7 trips</b>		<b>\$30,964.00</b>

**B. PER DIEM ALLOWANCE**

Child/Maternal Nutrition Specialist*	17 days	\$194.00	\$3,298.00
Training/IEC Materials Development Specialist	34 days	\$194.00	\$6,596.00
Community Health/Nutrition Program Evaluation Specialist (Regional Consultant)	15 days	\$194.00	\$2,910.00
Community Health/Nutrition Program Evaluation Specialist (External Consultant)	15 days	\$194.00	\$2,910.00
Growth Monitoring/Nutrition Surveillance Specialist	23 days	\$194.00	\$4,462.00
<b>Subtotal</b>			<b>\$20,176.00</b>
<b>TOTAL</b>			<b>\$51,140.00</b>

\* Part of the assignment to be carried out in the USA.

\*\* Two field visits will be required to complete the consultancy.

**SCHEDULE XI. BUDGET SUMMARY MOH/CHDC/WINS COLLABORATIVE SUPPORT PROGRAM  
(CORE CONTRACT)**

	<b>EQUIVALENT (in Shillings)</b>	<b>TOTAL (in Dollars)</b>
<b>I. EXTERNAL TECHNICAL ASSISTANCE</b>	39,246,979	\$37,737.48
<b>II. INTERNATIONAL FARES</b>	32,202,560	\$30,964.00
<b>III. PER DIEM ALLOWANCES</b>	20,983,040	\$20,176.00
<b>GRAND TOTAL</b>	<u>92,432,579</u>	<u>\$88,877.48</u>

Exchange Rate CFA 1040 = \$1.00

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# APPENDIX E

**EXTERNAL TECHNICAL ASSISTANCE REQUIREMENTS  
AND PROPOSED TIME-FRAMES**

**(WINS/UGANDA BUY-IN AND CORE CONTRACT)**

<b>Area of Expertise</b>	<b>Level of Effort</b>	<b>Time-Frame</b>	<b>Funding Source</b>
Child/Maternal Nutrition Specialist	15 person-days 12 person-days	March 1994 (12 days) April 1994	Buy-in Core
Training and IEC Materials Development Specialist	18 person-days 30 person-days	May 1994 to June 1994 FY 1994 (TBD)	Buy-in Core
Mid-Term Program Evaluation (Regional Consultant)	10 person-days	October 1994 CY 1995	Buy-in
Final Program Evaluation (External Consultant)	14 person-days	October 1995	Core
Growth Monitoring/ Nutrition Surveillance	15 person-days 10 person-days	September 1994 CY 1995	Buy-in Core

# APPENDIX F

**EDUCATION DEVELOPMENT CENTER'S SUPPORT  
TO MATERNAL AND YOUNG CHILD NUTRITION PROGRAMS IN UGANDA**

**OPERATIONAL GUIDELINES FOR THE LOCAL DISBURSEMENT  
OF  
WINS PROJECT FUNDS**

**I. Introduction**

The purpose of these guidelines is to summarize the agreement reached with Ernst and Young, the Child Health and Development Center (CHDC), the Ministry of Health Nutrition Division and the District Medical Offices of Iganga and Rukungiri regarding the procedures and conditions which will govern the local disbursement of WINS Project funds to the various implementing agencies.

Following the funding of the WINS/Uganda program proposal by USAID/Washington, Education Development Center, Inc. (EDC), USAID's contractor for the WINS Project, hired Ernst and Young (an experienced accounting firm with a field office in Kampala) to provide appropriate financial management support services for the WINS project- funded activities in Uganda.

The implementing agencies refer to Ugandan institutions which are collaborating with the EDC-WINS Project to optimize child growth and maternal nutritional status in the districts of Rukungiri and Iganga and are receiving technical and operational support from the WINS Project to strengthen their programs. They include the District Medical Offices of Rukungiri and Iganga, the Child Health and Development Center of Makerere University and the Nutrition Division of the Ministry of Health.

**II. Financial Management Support Services to be provided by Ernst & Young**

Ernst & Young will perform the following specific services on behalf of EDC:

- A. Establish and manage a separate bank account in Kampala for all WINS project funded activities in Uganda and maintain separate accounting records for audit purposes.
- B. Open separate bank accounts in Rukungiri and Iganga to facilitate the transfer of WINS project funds to the two districts. The district bank accounts will be managed by the District Medical Officer who will maintain separate accounting records for audit purposes.
- C. Pay honoraria to the local program managers and technical support team as specified in their respective program budgets and directed by the EDC WINS Project Director.
- D. Issue checks directly to suppliers to pay for major project expenditures authorized by the local project managers and the EDC WINS Project Director and stipulated in their program budgets.

- E. Establish and maintain a revolving petty cash fund for use by the local program managers for miscellaneous supplies.
- F. Establish a regular schedule with EDC for wire transfers to replenish the bank account. Requests for wire transfers should be based on quarterly financial projections submitted by the local program managers and on anticipated expenditures for the coming month.
- G. Submit to EDC monthly reports on check and petty cash transactions using forms supplied by EDC. Forms must be faxed to the EDC WINS Project Director no later than five business days after the close of the month. Original forms and copies of receipts must be sent by express courier to the EDC WINS Project Director no later than ten business days after the close of the month.
- H. Maintain appropriate records of all transactions in accordance with U.S. government accounting standards and make the records available for inspection by EDC at anytime during normal business hours.

### III. Ernst & Young's Responsible Officers

The following staff members are responsible for providing the services described in section II above:

Mr. John Muhaise-Bikalemesa - Supervisor  
Mrs. Fawn Cousens - Accountant

### IV. Conditions and Procedures for the Local Disbursement of WINS Project Funds

- A. Each representative of the four implementing institutions (i.e. the Director of the CHDC, the Director of the Nutrition Division, the District Medical Officer of Rukungiri and the District Medical Officer of Iganga) must submit in writing to Ernst & Young the names and signatures of two responsible officers who can receive WINS project funds and authorize expenditures on behalf of her/his organization. Disbursements to an institution will be initiated following the receipt by Ernst and Young of this written notification .
- B. The WINS Project Director will provide Ernst & Young a comprehensive program budget for the remaining period of WINS assistance (March 1, 1994 to September 30, 1995) for use as reference in monitoring program expenditures. The budget will be broken down in into separate budget schedules describing in detail resources allocated to each implementing institution. The breakdown is designed to facilitate the monitoring of expenditures incurred by each institution in the course of implementation against projected levels.
- C. Each program manager will submit every three months a written statement of anticipated expenditures for the next three months to Ernst & Young. These quarterly financial projections will provide the basis for requests for wire transfers to replenish the project bank account in Kampala. They should be reviewed each month against actual

expenditures and revised if necessary. A copy of each financial projection should be faxed to WINS Project Director in Washington for her information and follow-up.

D. Each program manager must submit to Ernst & Young a monthly statement of expenditures, using forms or a format provided by Ernst & Young. All expenses covered by the WINS Project must be supported by appropriate receipts and/or invoices, in accordance of acceptable standards of accounting. Bank statements for the WINS project bank accounts in the districts must also be submitted with the monthly reports.

E. Requests for additional disbursements will not be honored by Ernst & Young if a previous disbursement remains unaccounted for.

**V. Relationships and Responsibilities**

A. Ernst and Young shall be responsible for reviewing and approving the monthly financial reports submitted by each program manager and for consolidating all project expenditures into a single report, using the forms supplied by EDC for that purpose.

B. Budget ceilings approved by EDC for each institution may not be modified without the prior approval of the EDC WINS Project Director. Adjustments in the levels of effort or honoraria also require the prior approval of the EDC WINS Project Director.

C. Ernst & Young shall be responsible to the EDC WINS Project Director, Mrs. Bibi Essama, 1250 24th Street N.W., Suite 300, Washington D.C. 20037, Telephone: (202) 466-0540; Fax: (202) 223-4059.

These guidelines do not supersede or modify the terms and conditions of the subcontract between EDC and Ernst & Young.

The above terms and conditions for the disbursement of WINS Project funds have been discussed with all parties to the collaborative program.

**VI. EDC's Approval**

Signature \_\_\_\_\_

Name Bibi Essama

Title WINS Project Director

Date \_\_\_\_\_

cc: Ronald Israel, EDC/Vice President, International Programs  
Joseph F. Flaherty, EDC/Vice President & Treasurer

Clearance: (in draft) Joseph F. Flaherty, EDC/Vice President & Treasurer

BE:be

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# **APPENDIX G**

**THE WINS PROJECT'S SUPPORT  
TO MATERNAL AND YOUNG CHILD NUTRITION PROGRAMS IN UGANDA**

**MEMORANDUM OF UNDERSTANDING**

**BETWEEN**

**EDUCATION DEVELOPMENT CENTER, INC.**

**AND**

**THE CHILD HEALTH AND DEVELOPMENT CENTRE**

**OF**

**MAKERERE UNIVERSITY**

**ARTICLE 1**

This agreement is entered on this..... day of ..... between the Child Health and Development Centre, Makerere University, P.O.Box 6717, Old Mulago, Kampala, Uganda (herein after referred to as the "CHDC") represented by its Director - Dr. Jessica Jitta, and Education Development Center, Inc., 1250 24th Street N.W., Suite 300, Washington D.C. 20037, (herein after called EDC) represented by its Project Director - Ms. Bibi Essama.

**ARTICLE 2**

This agreement is part of a multi-agency cooperative effort that involves:

- The Child Health and Development Centre
- The Ministry of Health, Nutrition Division
- The District Medical Office of Iganga
- The District Medical Office of Rukungiri, and
- Education Development Center, Inc.

**ARTICLE 3: PROGRAM GOAL AND PURPOSE**

The goal of the program is to optimize the growth of infants and young children and to improve the nutritional status of women in the districts of Rukungiri and Iganga.

The purpose of the program is to :

- a. strengthen the capacity of the two districts to support the planning, implementation and evaluation of maternal nutrition and child growth promotion interventions and their integration

into primary health care programs at all levels in the districts.

b. build the capacity of communities to assess and analyze the nutritional problems of women, infants and young children and to develop sustainable strategies to address them.

#### **ARTICLE 4: SPECIFIC OBJECTIVES OF THE COLLABORATION BETWEEN EDC AND CHDC**

The specific objectives of the collaboration between EDC and the CHDC are to:

a. establish and train through participatory research a core team of researchers in each of the two pilot districts in qualitative and quantitative survey methods, data collection and analysis techniques, the interpretation of nutrition findings for policy and program development and the assessment of program impact.

b. design and conduct baseline and follow-on KAP and nutritional status surveys in the two pilot districts to determine changes in the growth of infants and young children and in selected indicators of maternal nutritional status.

c. design and conduct two operations research studies in the pilot districts to assess the appropriateness and cost-effectiveness of alternative strategies for community-based nutrition information and child/maternal nutrition monitoring.

d. plan and conduct training workshops for the district medical officers and other health management personnel in the uses of selected computer software packages for program management and for data processing and analysis.

#### **ARTICLE 5: SPECIFIC SCOPE OF WORK OF CHDC**

Under this agreement, the CHDC will perform the following tasks:

a. develop and pre-test the protocols and research instruments for the baseline, follow-on and operations research studies planned in the two districts under the program, in close collaboration with the districts and EDC/WINS.

b. recruit and train local teams of field coordinators, research assistants, data collectors, data processing technicians and clerical personnel as required to maximize local participation in the studies and to strengthen the analytical and data processing skills of district health teams.

c. arrange all the necessary research and ethical clearances, and logistical requirements for travel of project personnel to the program areas.

d. carry out the surveys and operations research studies in the two districts, in close collaboration with the district health teams and EDC/WINS.

e. provide office space and administrative support to project personnel and WINS technical

advisors while in Uganda. However, administrative support services acquired by external consultants through personal arrangements will be paid for by the consultants themselves.

f. provide secure office and storage facilities for equipment and supplies acquired with WINS project funds.

g. participate in the meetings of the Program Steering Committee and prepare progress reports and a final report for the project sponsors (EDC, USAID, MOH, the DMOs), the scientific community, and relevant government and non-governmental institutions in Uganda.

h. in collaboration with EDC/WINS, prepare a case study documenting the participatory and capacity-building approaches used under the program to strengthen the capacities of districts and communities to assess, analyze and address constraints to maternal and young child nutrition.

## **ARTICLE 6: COMMITMENTS OF EDC**

The commitments undertaken by EDC through the WINS Project for the implementation of the collaborative research program shall include the provision and funding of the following inputs:

### **A. Short term technical assistance**

EDC will finance short term technical assistance from within Uganda, the East African Region and the U.S. to support the research, training and service delivery needs of the program.

A total of 48 person-days of external technical assistance will be provided through the EDC buy-in contract to complement local expertise in the areas of maternal nutrition, growth monitoring and promotion, nutrition curriculum evaluation, training needs assessment, health/nutrition education and program evaluation.

In addition, EDC will provide funds to CHDC to cover the fees, honoraria or salaries (on a pro-rata basis) of CHDC researchers and short-term local employees working in the program. A total level of effort not to exceed 490 person-days of professional technical assistance from the CHDC will be financed under the program.

### **B. Other WINS Project Inputs**

In addition to the above inputs, EDC will provide funds to cover the following costs:

- subsistence expenses of CHDC personnel while they are on CHDC/WINS business away from their duty station.
- local field expenses associated with the training and research activities (including the development and translation of training materials and research instruments), program monitoring visits and information dissemination activities planned under the program..
- operating expenses related to vehicle and equipment operation and maintenance and field and

office supplies) required to implement and supervise field activities at all levels.

- procurement and installation of data processing and communication equipment (one computer, one printer, a telefax machine with a separate telephone line) to improve communication between the CHDC and EDC and the efficiency of data processing operations.

#### **ARTICLE 7: PUBLICATIONS AND OWNERSHIP OF DATA**

a. Data generated through this collaborative effort will be jointly owned by EDC and the CHDC. These data may be made available to other researchers within and outside of Uganda upon a written agreement by representatives of the two collaborating institutions, i.e. EDC and the CHDC.

b. By the end of the program, EDC, and the CHDC will outline the modalities for the wider use of the data sets by institutions in Uganda and abroad.

c. All documents and publications will acknowledge the input(s) of all program personnel and collaborating institutions who/which have made a substantial contribution to the design of the study, the analysis and interpretation of the data and /or the writing or revision of the manuscript.

d. All documents and publications produced under this program should include the following acknowledgement: "This study was funded by the Office of Nutrition of the United States Agency for International Development, Contract Nos. DAN-5117-C-00-0015-00 and DAN-5117-Q-00-0016-00.

#### **ARTICLE 8: PROGRAM DURATION AND FUNDING**

This agreement covers the period from April 5, 1994 to September 30, 1995. Funding not to exceed fifty-seven thousand eight hundred ninety three dollars and thirty five cents (\$ 57,893.35) will be provided on an incremental basis through our fiscal intermediary - Ernst & Young- in Kampala, upon submission of appropriate invoices or bills. Funding support from EDC is subject to the continued availability of USAID funds and the life of the EDC/WINS contract.

This memorandum may be modified at any time by mutual consent of the two parties and canceled by either party at 90 days notice.

#### **ARTICLE 9: PROGRAM MANAGEMENT AND COORDINATION**

##### **A. Decentralization of services**

This program will support the government's policy to decentralize the planning and service delivery functions by strengthening the capacities of management and operational staff in the two districts to plan, implement and evaluate nutrition activities in their respective areas.

Consistent with that policy, the district medical offices will have primary responsibility for

planning, carrying out, monitoring and supervising nutrition/ growth monitoring and training activities planned under the program and for managing the resources allocated for these activities.

The districts will work with the CHDC to identify the questions and issues to be addressed in their districts through collaborative research implemented by the CHDC. They will liaise with the MOH Nutrition Division and other ministerial departments to ensure that program and research results obtained in their respective districts are communicated to central level planners and policy makers and integrated into national policies and plans.

The program will support capacity building in nutritional assessments, training and operations research and develop a core of trainers and investigators in each district.

### **B. Program Steering Committee**

The Program Steering Committee (PSC) shall be revitalized to serve primarily as an umbrella advisory and a coordinating structure for member institutions responsible for the design and implementation of specific components of the program.

The PSC will hold meetings at least once a month to review and discuss workplans and coordinate their implementation.

The core committee members include:

- Dr. James Akatwijuka, District Medical Officer of Iganga
- Dr. James Baguma, District Medical Officer of Rukungiri
- Dr. Jessica Jitta, Director, Child Health and Development Center
- Dr. Denis Lwamafa, Director, Nutrition Division, MOH
- Ms. Louise Sserunjogi, Nutritionist, CHDC
- Ms. Ursula Wangwe, National Nutrition Coordinator, MOH
- Ms. Imelda Zimbe, Nutritionist, Institute of Public Health.

Representatives of other institutions may be invited to participate in the meetings and to provide input on specific issues.

The WINS Project will provide a modest budget to cover meeting expenses of the PSC, including the per diem and honoraria of participants, as specified in the program budget.

The venue and schedule for the meetings of the PSC will be decided upon by the PSC and each member organization will have an opportunity to host at least one meeting.

### **C. Role of the MOH's National Nutrition Coordinator (NNC) under the Program**

The National Nutrition Coordinator has been given full delegation to serve as the program's coordinator. In that capacity, she will perform the following duties:

- organize and convene the meetings of the PSC.
- prepare the agenda and the minutes of the meetings of the PSC, in consultation with other members of the PSC.
- monitor and report on the program's activities, in collaboration with the task managers of each implementing institution (CHDC, DMOs of Iganga and Rukungiri and MOH Division of Nutrition). The NNC will prepare quarterly progress reports, based on the monthly progress reports submitted by each implementing institution.
- plan and coordinate the program and visits of the evaluation teams in the country, in close collaboration with other members of the PSC.

**ARTICLE 10: APPROVAL**

This agreement is effective upon signature by all parties:

**CHILD HEALTH AND DEVELOPMENT  
CENTRE**

**EDUCATION DEVELOPMENT CENTER**

Signature \_\_\_\_\_

Signature \_\_\_\_\_

Name \_\_\_\_\_

Name Bibi Essama

Title \_\_\_\_\_

Title WINS Project Director

Date \_\_\_\_\_

Date \_\_\_\_\_

clearance: (in draft): J. Flaherty, EDC/Vice-President & Treasurer  
 cc: R. Israel, EDC/Vice-President, International Programs  
 J. Causer, EDC/Contracts Manager

BE:be

**THE WINS PROJECT'S SUPPORT  
TO MATERNAL AND YOUNG CHILD NUTRITION PROGRAMS IN UGANDA**

**MEMORANDUM OF UNDERSTANDING**

**BETWEEN**

**EDUCATION DEVELOPMENT CENTER, INC.**

**AND**

**THE GOVERNMENT OF UGANDA**

**ARTICLE 1**

This agreement is entered on this..... day of ..... between the Government of Uganda Ministry of Health in Entebbe, (herein after referred to as the "Government") represented by....., and Education Development Center, Inc., 1250 24th Street N.W., Suite 300, Washington D.C. 20037, (herein after called EDC) represented by its Project Director - Ms. Bibi Essama.

**ARTICLE 2**

This agreement is part of a multi-agency cooperative effort that involves:

- The Child Health and Development Centre
- The Ministry of Health, Nutrition Division
- The District Medical Office of Iganga
- The District Medical Office of Rukungiri, and
- Education Development Center, Inc.

**ARTICLE 3: PROGRAM GOAL AND PURPOSE**

The goal of the program is to optimize the growth of infants and young children and to improve the nutritional status of women in the districts of Rukungiri and Iganga.

The purpose of the program is to :

- a. strengthen the capacity of the two districts to support the planning, implementation and evaluation of maternal nutrition and child growth promotion interventions and their integration

into primary health care programs at all levels in the districts.

b. build the capacity of communities to assess and analyze the nutritional problems of women, infants and young children and to develop sustainable strategies to address them.

#### **ARTICLE 4: SPECIFIC OBJECTIVES OF THE COLLABORATION BETWEEN EDC AND THE GOVERNMENT OF UGANDA**

The specific objectives of the collaboration between EDC and the Government of Uganda are to:

a. establish and train through training of trainers workshops, technical assistance and other collaborative activities a core team of trainers in each of the two pilot districts.

b. plan and conduct training workshops for district health teams and outreach workers at the sub-county, parish and community levels in the technical and operational aspects of child growth monitoring, nutrition communication and education, maternal nutrition and other relevant topics which have significant implications for maternal and child nutrition in the Iganga district.

#### **ARTICLE 5: SCOPE OF THE MOH/WINS COLLABORATIVE PROGRAM**

##### **A. Ministry of Health, Division of Nutrition (MOH/N)**

Under this agreement, the MOH will carry out the following activities:

a. monitor the implementation of program activities and ensure coordination of its major components by convening and chairing meetings of the Program Steering Committee at least once a month.

b. liaise with the district medical offices and relevant technical departments within and outside of the Ministry of Health to ensure that the information generated in the program is communicated to decision-makers and policy makers and incorporated into national plans.

c. conduct a training needs assessment of management teams from the two districts, in collaboration with a local consultant (Ms. Imelda Zimbe) and an external consultant funded by the WINS Project.

d. arrange all the necessary administrative and customs clearances for the clearance of equipment and supplies procured by the WINS Project for the MOH.

e. In collaboration with the CHDC and the DMOs of Iganga and Rukungiri, plan and hold a strategic planning workshop for program managers and policy makers to review the findings and recommendations from the baseline and follow-on surveys and their implications for MOH's plans and policies in the health and nutrition sectors. collaboration with the district health teams and EDC/WINS.

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f. provide secure office and storage facilities for equipment and supplies acquired with WINS project funds.

g. prepare quarterly progress reports and a final report of program activities for the project sponsors (EDC, USAID/Kampala, MOH, the DMOs) and relevant government and non-governmental institutions in Uganda.

## **B. District Medical Offices of Iganga and Rukungiri**

This program will support the government's policy to decentralize the planning and service delivery functions by strengthening the capacities of management and operational staff in the two districts to plan, implement and evaluate nutrition activities in their respective areas.

Consistent with that policy, the district medical offices will have primary responsibility for planning, carrying out, monitoring and supervising child and maternal nutrition monitoring and promotion interventions as well as training activities planned in their districts and for managing the resources allocated by the WINS Project for these activities.

The district medical offices will also work with the CHDC to identify the questions and issues to be addressed in their districts through the collaborative research to be implemented by the CHDC.

They will submit progress and technical reports on the program to the MOH Nutrition Division and other ministerial departments to ensure that program and research results obtained in their respective districts are communicated to central level planners and policy makers and incorporated into national policies and plans.

The WINS Project will support capacity building of the districts in the areas of nutritional assessments, training and operations research. The objective is to develop a core of trainers and investigators in each district.

## **ARTICLE 6: COMMITMENTS OF EDC**

The commitments undertaken by EDC through the WINS Project for the implementation of the collaborative program shall include the provision and funding of the following inputs:

### **A. Short term technical assistance**

EDC will finance short term technical assistance from within Uganda, the East African Region and the U.S. to support the training and service delivery needs of the program.

A total of 48 person-days of external technical assistance will be provided through the EDC buy-in contract to complement local expertise in the areas of maternal nutrition, growth monitoring and promotion, nutrition curriculum evaluation, training needs assessment, health/nutrition education and program evaluation.

In addition, EDC will provide funds to CHDC to cover the honoraria of participants to workshops, seminars and other meetings planned under the collaborative program.

#### **B. Other WINS Project Inputs**

In addition to the above inputs, EDC will provide funds to cover the following costs:

- subsistence expenses (per diem) of MOH/personnel while they are on MOH/WINS business away from their duty station.
- local field expenses associated with the training activities (including the development and translation of training materials) program monitoring visits and information dissemination activities planned under the program..
- operating expenses related to vehicle and equipment operation and maintenance and field and office supplies) required to implement and supervise field activities at all levels.
- procurement and installation of office equipment to improve communication between the MOH and EDC and the efficiency of program operations.

#### **ARTICLE 7: PUBLICATIONS AND OWNERSHIP OF DATA**

- a. Technical reports generated through the MOH/EDC collaborative effort will be jointly owned by EDC and the MOH. These reports may be made available to other institutions within and outside of Uganda upon a written agreement by representatives of the two collaborating institutions, i.e. EDC and the MOH.
- b. By the end of the program, EDC, and the CHDC will outline the modalities for the wider dissemination of the reports to institutions in Uganda and abroad.
- c. All documents and publications will acknowledge the input(s) of all program personnel and collaborating institutions who/which have made a substantial contribution to the design of the study, the analysis and interpretation of the data and /or the writing or revision of the manuscript.
- d. All documents and publications produced under this program should include the following acknowledgement: "This study was funded by the Office of Nutrition of the United States Agency for International Development, Contract Nos. DAN-5117-C-00-0015-00 and DAN-5117-Q-00-0016-00.

#### **ARTICLE 8: PROGRAM DURATION AND FUNDING**

This agreement covers the period from April 5, 1994 to September 30, 1995. Funding not to exceed a total amount of ninety two thousand two hundred and forty dollars and sixty one cents (\$92,240.61) will be provided to the Ministry of Health on an incremental basis, through EDC's fiscal intermediary in Kampala, upon submission of appropriate invoices or bills. Budget ceilings

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for the three collaborating institutions within the Ministry of Health are as follows:

- Division of Nutrition: \$32,470.16
- District Medical Office of Rukungiri: \$20,704.62
- District Medical Office of Iganga: \$39,065.83

Funding support from EDC is subject to the continued availability of USAID funds and the life of the EDC/WINS contract.

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## **ARTICLE 9: PROGRAM MANAGEMENT AND COORDINATION**

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**ARTICLE 10: APPROVAL**

This agreement is effective upon signature by all parties

MINISTRY OF HEALTH

EDUCATION DEVELOPMENT CENTER

Signature \_\_\_\_\_

Signature \_\_\_\_\_

Name \_\_\_\_\_

Name Bibi Essama

Title \_\_\_\_\_

Title WINS Project Director

Date \_\_\_\_\_

Date \_\_\_\_\_

clearance: (in draft): J. Flaherty, EDC/Vice-President & Treasurer  
 cc: R. Israel, EDC/Vice-President, International Programs  
 J. Causer, EDC/Contracts Manager

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