

7.6 Institutional development and management

Objectives	Activities	Frame time (year)				Responsible Organization	Collaboration Organization
		06	07	08	09		
1. To strengthen the quality of health information services for vaccine preventable diseases	⇒ Establish EPI information network and national data base	x	x	x	x	MOH NCCD Aimag /city Health department	WHO UNICEF
	⇒ Use sub national health data to identify high risk areas	x	x	x	x	MOH NCCD Aimag /city Health department	WHO UNICEF
	⇒ Improve registration of target population and upgrade surveillance system	x	x	x	x	MOH NCCD NCHD Aimag /city Health department	WHO
	⇒ To strengthen surveillance system for AEFI (continuing activity)	x	x	x	x	MOH NCCD Aimag /city Health department	WHO UNICEF
	⇒ To monitor vaccine and cold chain supply, storage, spending and provision of vaccines buffer stock management.	x	x	x	x	MOH NCCD Aimag /city Health department	UNICEF WHO JICA
⇒ To inform all case with rash and fever and to collect samples	x	x	x	x	MOH NCCD	WHO UNICEF	

	random during the outbreak and collect samples from all cases during the sporadic cases									Aimag /city Health department	
	⇒ To strengthen hospital based haemophilus influenza type b sentinel surveillance	x	x	x	x	x	x	x	x	MOH NCCD US city Health department	MOH National immunization fund WHO
	⇒ Conduct Haemophilus influenzae type b immunization assessment				x					MOH NCCD UB city Health department	WHO UNICEF GAVI
	⇒ Improve data management through regular training, monitoring and feedback at the local level	x	x	x	x	x	x	x		MOH NCCD /city Health department	UNICEF WHO
	⇒ Development of better tools(e.g. computer software) for monitoring coverage of vaccines									MOH NCCD Aimag /city Health department	UNICEF WHO
	⇒ Monitor the quality and performance of coverage monitoring and surveillance systems									MOH NCCD Aimag /city Health department	WHO UNICEF
2. To upgrade national laboratory capacity to meet WHO standards and requirements	⇒ Sstrengthening capacity of national measles lab	x	x	x	x	x	x	x		MOH NCCD Aimag /city Health department	WHO UNICEF

	⇒ Introduce new methods into laboratory diagnosis for measles, polio, hepatitis B, pertussis, diphtheria, tetanus	x	x	x	x	x	x	MOH NCCD Aimag/city Health department	WHO UNICEF National immunization fund
	⇒ Create laboratory network based on regional diagnostic-treatment centers			x				MOH NCCD Aimag/city Health department	WHO, Luxemburg,
3. To strengthen the quality of supportive supervision and monitoring	⇒ Develop and update supervision mechanism and tools	x						MOH NCCD	UNICEF WHO
	⇒ Strengthen monitoring and supervision system in support on immunization quality improvement	x	x	x	x	x	x	MOH NCCD SIA Aimag/city Health department	UNICEF WHO
4. Strengthen the capacity of the EPI team at the NCCD to regularly update planning and financial information of the national program	⇒ Appoint an MYP officer at the NIP to maintain the financial and planning data base	x						MOH NCCD	
	⇒ Conduct an annual review of the MYP	x	x	x	x	x	x	MOH NCCD	WHO UNICEF
5. To set policies and priorities for new vaccine and technologies to strengthen NIP sustainability	⇒ Regularly update costing information and financial sustainability indicators in MYP	x	x	x	x	x	x	MOH NCCD	WHO UNICEF JICA

<p>6. Ensure reliable global supply of affordable vaccines of assured quality</p>	<p>⇒ Ensure long-term forecasting for existing and new vaccines through close collaboration between international agencies, donors and vaccine manufactures</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>MOH SIA NCCD</p>	<p>International agencies, donors</p>
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8. COSTING OF THE MULTI YEAR PLAN

8.1. Country Information

Name of Country Administrative Structures

Name of First Level	National
Name of Second Level	aimag\ city
Name of Third Level	Soum\duureg
Name of Fourth Level	Bagh\family

Number of Country Administrative Structures

Number of First Level	1
Number of Second Level	22
Number of Third Level	392
Number of Fourth Level	1160

Name of Local Currency Units (LCU)

	tugrig
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US Dollar Exchange Rate (US \$1.00 = LCU)

2004	1,180.0
2005	1,220.0

8.2. Demographic of Mongolia

	2004
1 Year of Last Population Census	2004
2 Total Population in Census Year	2,649,000
3 Population Growth Rate	1.20
4 Birth Rate	1.90
5 Infant Mortality Rate (per 1,000 live births)	22.8
6 Childbearing Age Women (CBAW) (% of total population)	20.00

8.3. Mongolia MYP Costing summary table

MYP Components	Future Resource Requirements						Total 2006 - 2010 US\$
	2006 US\$	2007 US\$	2008 US\$	2009 US\$	2010 US\$		
Vaccine Supply and Logistics	999,951	1,291,470	1,010,828	1,242,973	884,367	5,429,589	
Service Delivery	1,331,404	1,081,284	1,118,717	1,081,423	1,111,813	5,724,642	
Advocacy and Communication	65,810	73,868	78,764	80,339	81,946	380,728	
Monitoring and Disease Surveillance	27,948	38,911	29,077	29,659	30,252	155,847	
Programme Management	22,236	33,917	23,134	35,937	36,655	151,880	
Grand Total	2,447,350	2,519,451	2,260,520	2,470,330	2,145,034	11,842,685	

Underserved and new vaccines	Units		US\$		Quantities		US\$		Quantities		US\$	
	Units	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$	Quantities	US\$
Underserved and New Vaccines												
Yellow Fever	Doses											
DTP-Hep B-Hib	Doses	96,649	\$388,813	138,083	\$526,825	168,930	\$644,638	173,009	\$680,202	747,629	\$2,852,952	
DTP-Hep B	Doses											
DTP-Hib	Doses											
Hep B	Doses	128,885	\$35,515	55,881	\$15,004					184,756	\$50,919	
Hib	Doses											
MMR	Doses											
JE	Doses											
Hep B birth dose	Doses	65,292	\$17,433	66,075	\$17,842	66,888	\$17,854	67,671	\$18,088	68,463	\$18,265	\$89,262
Other vaccine (specify)	Doses											
Injection Supplies												
AD syringes	No.	206,231	\$14,560	208,945	\$15,139	214,654	\$14,655	227,350	\$15,033	230,078	\$15,214	\$15,201
Reconstitution syringes (HB)	No.	53,684	\$1,652	76,713	\$2,647	93,650	\$3,238	94,976	\$3,277	95,116	\$3,316	\$14,330
Reconstitution syringes (Yellow Fever)	No.											
Reconstitution syringes (Other)	No.											
Safety boxes	No.	2,799	\$2,060	3,057	\$2,250	3,105	\$2,344	3,223	\$2,372	3,262	\$2,401	\$11,427
Campaigns												
Polio	Units											
Vaccines	Doses											
Mechasles												
Vaccines	Doses	362,808	\$88,244									\$88,244
AD syringes	No.	362,808	\$23,991									\$23,991
Reconstitution syringes	No.	40,312	\$1,623									\$1,623
Safety boxes	No.	4,031	\$2,967									\$2,967

4. Procurement of other equipment	Units		US\$		Quantities		US\$		Quantities		US\$		Quantities		US\$	
	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
Waste Management	Incinerators	11		\$24,400	5	\$104,040	6	\$127,345								
	Other (specify)															
Surveillance Lab Equipment	Laboratory															
	Sample transportation	120		\$2,203	120	\$2,247	120	\$2,292	120	\$2,336	120	\$2,385	600	\$11,466		
	Diagnostic kits															
Office Equipment	Desktop computers	5		\$4,692	5	\$4,706	5	\$4,692								
	Photocopy machine	4		\$7,140	5	\$9,104	3	\$5,571	3	\$5,663	3	\$5,796	18	\$33,294	15	\$14,359
	Printer	4		\$2,040	5	\$2,601	5	\$2,653	5	\$2,706	5	\$2,760	24	\$12,768	24	\$12,768
	Laptop computers	2		\$3,876	2	\$3,954	2	\$4,033							6	\$11,667
	Other															
Other	(LCD projector)	5		\$10,200	5	\$10,404	3	\$6,367							13	\$26,571
	Other (specify)															