

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2018
Revised March 11, 2020

Mechanism	Activity	New Budget	%
CDC IAA	PMI/CDC RA plus FETP support and PMI CDC HQ TAs.	\$ 489,000	1.48%
USAID	PMI/USAID RA, Malaria and cross-cutting staff and admin costs.	\$ 1,540,000	4.67%
PMI VectorLink Project - Abt Assoc.	Entomologic monitoring and IRS implementation.	\$ 12,673,000	38.40%
GHSC - PSM	Procurement of ITNs, RDTs, ACTs, injectable artesunate, and warehousing and distribution costs.	\$ 6,137,200	18.60%
RHITES South West - EGPAF	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels.	\$ 263,647	0.80%
RHITES East Central - University Research Council (URC)	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels.	\$ 1,600,633	4.85%
RHITES East - IntraHealth	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels.	\$ 1,466,641	4.44%
RHITES N.Lango - John Snow Inc. (JSI)	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels.	\$ 164,811	0.50%
RHITES N.Acholi - URC	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels.	\$ 545,068	1.65%
Uganda Health Systems Strengthening (UHSS) project - Palladium	Promote a comprehensive package of IPTp services in small- to medium-sized private facilities.	\$ 100,000	0.30%
Malaria Action Program for Districts (MAPD)	Support supportive supervision and routine distribution of ITNs, MIP guideline implementation, and case management in public and PNFP facilities. Support SBCC at facility and community levels for appropriate net use, IPTp uptake, early diagnosis and effective treatment of malaria, and strengthened data collection and use at all levels. Monitor drug efficacy of antimalaria drugs in three sites. TA to NMCP for HMIS/DHIS2 systems. NMCP capacity building and RBM partnership support.	\$ 6,715,200	20.35%

UHSS - Palladium	Support private clinics and drug shops, including enhanced collaboration between the public sector district health teams with the private sector associations to ensure that health workers and drug shop owners receive routine supportive supervision for proper clinical care of patients with fever.	\$ 250,000	0.76%
MSH - UHSC	EUV surveys and TA forecasting national supply chain and essential medicines needs.	\$ 764,800	2.32%
QED LLC - Learning Contract	TA for learning and strategic information use.	\$ 50,000	0.15%
Peace Corps	Support placement, training, and small-scale malaria projects for three PCVs.	\$ 30,000	0.09%
FHI 360/Communication for Health Commodities	National level SBCC activities to increase adoption of healthy behaviors for malaria prevention and treatment through coordination, revision, and production of essential SBCC materials for districts, and all implementing partners. Strengthen health communication at the national level. Includes private sector.	\$ 210,000	0.64%
TOTAL		\$ 33,000,000	100.00%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2018
Revised March 11, 2020

Proposed Activity	Mechanism	New budget		Change	Geographic Area	Description
		Total \$	Commodity \$			
PREVENTIVE ACTIVITIES						
VECTOR MONITORING AND CONTROL						
Entomologic monitoring and insecticide resistance management						
Entomological surveillance and monitoring	PMI VectorLink Project - Abt Assoc.	200,000	20,000	0	National	Procure entomological supplies and monitor malaria mosquito bionomics in each of four districts, one former IRS, one non-IRS and two IRS districts to include PSCs, light traps, and HLCs monthly. Monitor IRS insecticide decay rates in four IRS districts. Sub-sample mosquitoes for PCR identification to species for resistance-tested mosquitoes and those collected in bionomics studies.
Insecticide resistance monitoring	PMI VectorLink Project - Abt Assoc.	400,000	20,000	0	National	Alternate yearly monitoring of four of eight eco-epidemiological zones for three weeks per year to test for insecticide resistance to WHO-recommended IRS insecticides. Include intensity and resistance mechanism testing. Monitor four IRS zone districts to all classes of insecticide along with resistance mechanism and intensity testing of pyrethroid insecticides once a year and procure resistance monitoring supplies.

Entomological support for district level vector control officers	Malaria Action Program for Districts (MAPD)	30,000	0	0	National	Funding will provide consumables, supplies, and per diem for vector control officers as needed to support district-level entomological bionomics activities such as pyrethrum spray collections, human landing collections, and specimens for species identification with PCR by Gulu University to better understand malaria mosquito activity in Uganda.
Subtotal Ento monitoring		630,000	40,000	0		
Insecticide-treated Nets						
Procurement of ITNs for UCC	GHSC - PSM	0	0		National	Procurement of 1 million ITNs to support UCC from pipeline and leverage from other donors.
Procurement of ITNs for routine distribution	GHSC - PSM	1,440,000	1,440,000	0	National	Procurement of 500,000 ITNs for delivery through ANC and EPI.
ITN durability monitoring (Year 2&3)	Malaria Action Program for Districts (MAPD)	500,000	0	0	National	Year 2 & 3 ITN durability monitoring for net attrition, survival, physical integrity, and bioefficacy.
Routine ITN distribution	Malaria Action Program for Districts (MAPD)	235,200	0	0	52 PMI focus districts in West Nile, Mid-west, and Central regions	Distribution of 196,000 ITNs through ANC/EPI.
Routine ITN distribution	RHITES South West - EGPAF	19,391	0	0	South West	Distribution of 16,195 ITNs through ANC/EPI.

Routine ITN distribution	RHITES East Central - University Research Council (URC)	149,861	0	0	East Central	Distribution of 124,884 ITNs through ANC/EPI.
Routine ITN distribution	RHITES East - IntraHealth	138,874	0	60,000	East	Distribution of 115,728 ITNs through ANC/EPI.
Routine ITN distribution	RHITES N.Lango - John Snow Inc. (JSI)	69,449	0	0	North-Lango	Distribution of 57,874 ITNs through ANC/EPI.
Routine ITN distribution	RHITES N.Acholi - URC	47,225	0	0	North-Acholi	Distribution of 39,354 ITNs through ANC/EPI.
Subtotal ITNs		2,600,000	1,440,000	0		
Indoor Residual Spraying						
Support for IRS	PMI VectorLink Project - Abt Assoc.	12,073,000	8,500,000	0	Eastern, East Central, Northern	One round of long lasting indoor residual spraying in ten eastern districts in Uganda, targeting approximately 850,000 structures and protecting three million people. Cost includes all components of IRS: insecticide procurement, IRS equipment and supplies, logistics, environmental assessments, QA monitoring, and SBCC activities specific to IRS
Technical assistance	CDC IAA	29,000	0	0	National	Two technical assistance visits by CDC entomology staff for planning and monitoring IRS activities. Support includes testing and training for resistance mechanisms and resistance intensity in <i>An. gambiae</i> and <i>An. funestus</i> , training in CDC bottle assays, bionomics studies in IRS and former IRS districts, and mosquito surveillance and resistance training to MoH personnel.
Subtotal IRS		12,102,000	8,500,000	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		15,332,000	9,980,000	0		

Malaria in Pregnancy						
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	Malaria Action Program for Districts (MAPD)	350,000	0	0	52 PMI focus districts in West Nile, Mid-west, and Central regions	Support NMCP and DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES South West - EGPAF	30,947	0	-60,000	South West	Support DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES East Central - University Research Council (URC)	193,242	0	0	East Central	Support DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES East - IntraHealth	214,863	0	0	East	Support DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES N.Lango - John Snow Inc. (JSI)	12,112	0	-120,000	North-Lango	Support DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES N.Acholi - URC	38,836	0	-150,000	North-Acholi	Support DHTs in the implementation of the new IPTp policy guidelines; training of newly recruited health workers in MIP; support to address barriers in the low IPTp uptake; continuing IPTp focused supportive supervision.

Support for comprehensive IPTp services in private sector	Uganda Health Systems Strengthening (UHSS) project - Palladium	100,000	0	0	National	Promote IPTp by training of health workers in small- to medium-sized PFPs in order to promote a comprehensive package of IPTp services.
Subtotal Malaria in Pregnancy		940,000	0	-330,000		
SUBTOTAL PREVENTIVE		16,272,000	9,980,000	-330,000		
CASE MANAGEMENT						
Diagnosis and Treatment						
Procurement of RDTs	GHSC - PSM	1,450,000	1,450,000	0	National	Procure 2,900,000 RDTs (2,400,000 RDTs for health facilities and 500,000 for iCCM in 8 districts).
Procurement of ACTs	GHSC - PSM	2,988,840	2,988,840	0	National	Procure 2,300,000 ACTs (1,875,000 ACTs for health facilities and 425,000 for iCCM in 8 districts).
Procurement of injectable artesunate	GHSC - PSM	108,360	108,360	0	National	Procure 43,000 Artesunate 60mg vial w/ solvents for PNFP health facilities
Strengthen malaria diagnostic capacity in the public sector	Malaria Action Program for Districts (MAPD)	1,450,000	0	500,000	52 PMI focus districts in West Nile, Mid-west, and Central regions	Support case management trainings that focus on appropriate diagnosis, QA/QC, and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES South West - EGPAF	76,578	0	0	South West	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES East Central - University Research Council (URC)	235,403	0	0	East Central	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES East - IntraHealth	248,105	0	40,000	East	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.

Strengthen malaria diagnostic capacity in the public sector	RHITES N.Lango - John Snow Inc. (JSI)	20,187	0	-200,000	North-Lango	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthen malaria diagnostic capacity in the public sector	RHITES N.Acholi - URC	139,727	0	0	North-Acholi	Support case management training on appropriate diagnosis and supportive supervision for diagnostics.
Strengthening case management in public and selected private sector	Malaria Action Program for Districts (MAPD)	1,700,000	0	1,000,000	52 PMI focus districts in West Nile, Mid-west, and Central regions	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, selected private, and PNFP facilities, as well as in the community through integrated community case management (iCCM). Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in 52 districts. Expand iCCM coverage to the West Nile region.
Strengthening case management in public sector	RHITES South West - EGPAF	58,259	0	-50,000	South West	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in the South West districts.
Strengthening case management in public sector	RHITES East Central - University Research Council (URC)	480,242	0	0	East Central	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in the East Central districts.

Strengthening case management in public sector	RHITES East - IntraHealth	386,967	0	50,000	East	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in the East districts.
Strengthening case management in public sector	RHITES N.Lango - John Snow Inc. (JSI)	33,651	0	-250,000	North-Lango	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in the North-Lango districts.
Strengthening case management in public sector	RHITES N.Acholi - URC	116,881	0	-100,000	North-Acholi	Strengthening case management, including parasitological diagnosis of uncomplicated and severe malaria in public, and PNFP facilities. Provide supportive supervision, in collaboration with the NMCP and DHMTs, for case management, including in-service training in the North-Acholi districts.
Support private sector providers and their networks to strengthen malaria treatment	UHSS - Palladium	250,000	0	0	National	Support private clinics and drug shops including enhanced collaboration between the public sector district health teams with the private sector associations to ensure that health workers and drug owners receive routine supportive supervision for proper clinical care of children with fever.

Drug Efficacy study	Malaria Action Program for Districts (MAPD)	250,000	0	0	Busia, Arua, and Apac	To monitor drug efficacy of antimalaria drugs in three sites
Technical assistance	CDC IAA	30,000	0	0	National	3 TDYs for priority focus on iCCM, diagnostic quality assurance and TA for TES.
Subtotal Diagnosis and Treatment		10,023,200	4,547,200	990,000		
Pharmaceutical Management						
Strengthen pharmaceutical supply chain management	MSH - UHSC	664,800	0	0	National	Technical assistance to forecast national requirements for essential medicines and coordinate national supply plan. Monitor and improve the ordering and distribution system for PMI-procured ACTs and RDTs. TA to strengthen the lower level supply chain. Leverage funds from other health funding streams (including PEPFAR) to strengthen the entire supply chain.
Strengthen pharmaceutical supply chain management	GHSC - PSM	150,000	0	0	National	Provide technical assistance to support the functioning of the supply chain.
Subtotal Pharmaceutical Management		814,800	0	0		
SUBTOTAL CASE MANAGEMENT		10,838,000	4,547,200	0		

HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING

Capacity building support to NMCP	Malaria Action Program for Districts (MAPD)	100,000	0	0	National	To complement DFID capacity building component to NMCP, RBM partnership support, coordination of partners meetings and support to pre-service training through updating pre-service training curriculum to ensure that it reflects the updated malaria treatment guidelines and policies, and strengthening of a forum to share teaching notes across training institutions.
PHFP/FETP	CDC IAA	150,000	0	0	National	Support training of two PHFP/FETP students every year to support the NMCP's program planning, management, M&E unit, and strengthening malaria surveillance at the national and subnational levels.
Strengthen human resources for health	Intrahealth - SHRH	0	0	-100000	National	Strengthening HRH systems for improved health care quality and health workforce management practices at NMCP, DHMTs and facility levels.
Peace Corps	Peace Corps	30,000	0	0	National	Support placement, training, and small-scale malaria projects for three PCVs and their counterparts at the community level.

Other health system strengthening	Malaria Action Program for Districts (MAPD)	200,000	0	200,000		Contribute to minor refurbishments at health facilities to facilitate the delivery of malaria preventive and treatment services such as developing storage spaces for ITNs, adding more light by changing the size or type of windows for microscope and RDT reading in labs, creating IPTp corners to provide IPTp services in a discrete environment, improving OPD and ANC waiting areas for children and pregnant mothers, and providing space for health education.
SUBTOTAL HSS & CAPACITY BUILDING		480,000	0	100000		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION						
Comprehensive SBCC in high burden districts	Malaria Action Program for Districts (MAPD)	450,000	0	0	52 PMI focus districts in West Nile, Mid-west, and Central regions	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
Comprehensive SBCC in high burden districts	RHITES South West - EGPAF	51,894	0	-40,000	South West	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.

Comprehensive SBCC in high burden districts	RHITES East Central - University Research Council (URC)	286,482	0	0	East Central	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
Comprehensive SBCC in high burden districts	RHITES East - IntraHealth	229,727	0	0	East	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
Comprehensive SBCC in high burden districts	RHITES N.Lango - John Snow Inc. (JSI)	14,225	0	-250,000	North-Lango	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
Comprehensive SBCC in high burden districts	RHITES N.Acholi - URC	137,672	0	0	North-Acholi	Support comprehensive SBCC for correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
National level SBCC activities	FHI 360/Communication for Health Commodities	210,000	0	-90000	National	Increase adoption of healthy behaviors for malaria prevention and treatment through coordination, revision, and production of essential SBCC materials for districts, and all implementing partners. Strengthen health communication at the national level. Includes private sector.
SUBTOTAL SBCC		1,380,000	0	-380,000		

SURVEILLANCE, MONITORING, AND EVALUATION

Program monitoring and tracking system development at subnational level	Malaria Action Program for Districts (MAPD)	750,000	0	0	52 PMI focus districts in West Nile, Mid-west, and Central regions	Support HMIS at subnational (regional and district) and health facility levels both in public, PNFP and selected private facilities. Support training of the persons involved in collection and analysis of malaria data at the subnational and health facility levels, as well as supportive supervision and data audits for malaria focal persons at the regional and district levels, and for district biostatisticians.
Program monitoring and tracking system development at subnational level	RHITES South West - EGPAF	26,578	0	-50,000	South West	Support M&E of malaria activities in the South West; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES East Central - University Research Council (URC)	255,403	0	0	East Central	Support M&E of malaria activities in the East Central region; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES East - IntraHealth	248,105	0	40,000	East	Support M&E of malaria activities in the East; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES N.Lango - John Snow Inc. (JSI)	15,187	0	-180,000	North-Lango	Support M&E of malaria activities in the North Lango region; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at subnational level	RHITES N.Acholi - URC	64,727	0	-50,000	North-Acholi	Support SM&E of malaria activities in the North Acholi region; specifically data analysis at facility and district levels.
Program monitoring and tracking system development at the national level	Malaria Action Program for Districts (MAPD)	700,000	0	300,000	National	PMI will continue to support the M&E unit at the NMCP and the HMIS/DHIS2 systems related to malaria to improve their capacity for data collection, analysis, and reporting. Supportive supervision, sustain databases for NMCP to track programmatic progress in key malaria intervention areas.

Midterm evaluation of health facilities	TBD	0	0	-500,000	National	Follow-up on baseline evaluation carried out in 2017 concurrently with the project scale-up. PMI will support the implementation of the mid-term evaluation survey to independently assess the progress made by the malaria flagship project in improving case management, quality of care, recording and reporting practices.
Support for USG M&E Systems	QED LLC - Learning Contract	50,000	0	0	National	PMI data collection, dissemination, reporting, DQAs and partner meetings, and track IEC/BCC implementation status.
End-use verification survey	MSH - UHSC	100,000	0	0	National	Conduct health facility surveys to monitor the availability of key malaria commodities at end user level. Review available data from existing health facility surveys to rationalize the data collected by various partners. Explore the potential for harmonizing the data collection tools and avoid duplicated efforts.
Technical assistance	CDC IAA	20,000	0		National	Two TDYs by CDC staff to provide technical support for SM&E activities including strengthening HMIS.
SUBTOTAL SM&E		2,230,000	0	-440,000		
OPERATIONAL RESEARCH						
		0	0	0		
SUBTOTAL OR		0	0	0		

IN-COUNTRY STAFFING AND ADMINISTRATION

CDC	CDC IAA	260,000	0	0		Management, CDC Resident Advisor's salary.
USAID staffing and administration	USAID	540,000	0	0		USAID staffing, management, CDC Resident Advisor's ICASS costs.
USAID administration, program development and learning costs	USAID	1,000,000	0	0		Mission requirement for administration, program development and learning costs.
SUBTOTAL IN-COUNTRY STAFFING		1,800,000	0	0		
GRAND TOTAL		33,000,000	14,527,200	0		