

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Angola
Planned Malaria Obligations for FY 2018
Revised November 9th, 2018**

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Technical assistance to help strengthen malaria entomological capacity in country	CDC-IAA	20,000	0	National	A PMI CDC entomologist will travel to Angola to provide technical assistance to the GRA for requested entomological training by the NMCP to help strengthen malaria entomological capacity in country; this includes morphological identification and live adult mosquito capture refresher training; (One 3-week trip.)
Technical assistance to help strengthen malaria entomological capacity in country	CDC-IAA	15,000	0	National	A PMI CDC entomologist will travel to Angola to provide technical assistance to the GRA for vector control strategy review and vector monitoring implementation; the CDC entomologist will work with Central level entomological staff and make site visits for data collection. (One 2-week trip)
Entomologic monitoring and insecticide resistance management	PMI Vector link	430,000	0	Select provinces (Huambo, Lunda Sul, and Malange)	Monitoring of vectors in select provinces through collection and processing of mosquitoes and larvae from 6 select sites sentinel sites (one per province) and including 2 sampling collections per site, pre/during and post next distribution campaign.
Seconded staff to NMCP for Entomologic monitoring and insecticide resistance management	PMI Vector link	353,000		National	Technical advisor for resistance monitoring activities and on-the-job skills building in insectary strengthening. Coordination role among entomology partners
Subtotal Ento monitoring		818,000	0		

Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	1,256,145	1,256,145	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Procure approximately 211,228 ITNs for routine distribution.
Distribution of ITNs	GHSC-PSM	1,641,348	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Provide transportation from Luanda to municipalities for ITNs programmed for continuous distribution in the six PMI focus provinces over a 12 month period.
Technical assistance for continuous distribution (distribution planning, supervision, reporting, logistics)	PSI/Projecto de Saúde para Todos	300,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Support detailed distribution planning, supervision, logistical support for continuous distribution campaign in 6 provinces over a 12 month period.
Subtotal ITNs		3,197,493	1,256,145		
Indoor Residual Spraying					
None		0	0		
Subtotal IRS		0	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		4,015,493	1,256,145		
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	146,373	146,373	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Procure 813,186 doses of SP to cover 100% of the projected needs of the 6 PMI provinces.
Strengthen malaria in pregnancy services at health facilities	PSI/Projecto de Saúde para Todos	500,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Technical assistance for training, supervision, and tools development and distribution to improve health facility workers' understanding and compliance in administering IPTp, diagnosing and treating malaria in pregnancy, LLIN use in pregnant women and provision of tools to accurately track MIP services.
Subtotal Malaria in Pregnancy		646,373	146,373		
SUBTOTAL PREVENTIVE		4,661,866	1,402,518		

CASE MANAGEMENT

Diagnosis and Treatment

Procurement of RDTs	GHSC-PSM	1,275,000	1,275,000	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire (plus additional provinces if needed)	Procurement of 2,500,000 RDTs for the public sector.
Procurement of ACTs	GHSC-PSM	602,808	602,808	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire (plus additional provinces if needed)	Procurement of 960,000 treatments of AS-AQ for the public sector.
Procurement of injectable artesunate treatments for severe malaria	GHSC-PSM	593,907	593,907	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire (plus additional provinces if needed)	Procurement of IV artesunate to be used in larger health centers. Procurement of injectable artesunate (220,000 vials); assumes 8% of 5.6M malaria cases are severe. Proportions and number of simple and severe malaria cases by group, including age groups and pregnant women, were based on 2016 data from the NMCP database, which compiles aggregate data reported by health facilities using the case definition of severe malaria (i.e. # of malaria cases hospitalized) from the National Diagnostics and Treatment Guidelines Malaria. Angola has yet to lose severe malaria medication due to expiration.
Procurement of artemether treatments for severe malaria	GHSC-PSM	77,096	77,096	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire (plus additional provinces if needed)	Procurement of IM artemether to be used in referral centers. Procurement of artemether (180,000 ampoules); assumes 8% of 5.6M malaria cases are severe. Proportions and number of simple and severe malaria cases by group, including age groups and pregnant women, were based on 2016 data from the NMCP database, which compiles aggregate data reported by health facilities using the case definition of severe malaria (i.e. # of malaria cases hospitalized) from the National Diagnostics and Treatment Guidelines Malaria. Angola has yet to lose severe malaria medication due to expiration.

Procurement of rectal artesunate treatments for severe malaria	GHSC-PSM	57,860		Nationwide	Procurement of 111,100 rectal artesunate of 100 mg/supp and 37,000 rectal artesunate of 50mg/supp for referencial of severe malaria for children under 6 from the health post/center to the hospitals of reference
Therapeutic Efficacy Study (TES)	PSI/Projecto de Saúde para Todos	300,000	0	Central Level and Zaire, Benguela, Lunda Sul	Implementation of the 2019 TES.
Technical Assistance for Therapeutic Efficacy Study (TES)	CDC-IAA	20,000	0	Zaire, Benguela, Lunda Sul	Training and implementation visits for the 2019 TES; 2nd CDC staff to assist with TES training and implementation (one 3-week TDY)
Technical Assistance for Therapeutic Efficacy Study (TES)	CDC-IAA	15,000	0	Zaire, Benguela, Lunda Sul	Close out technical assistance for the 2019 TES. One visit at the end of the survey to ensure complete data and samples are collected (one 2-week TDY)
Strengthen malaria case management	PSI/Projecto de Saúde para Todos	2,851,391	0	Zaire, Uige, Cuanza Norte, Malanje, Lunda Norte, Lunda Sul, plus training of supervisors from 12 additional provinces	Training, support supervision for provincial and health facility health workers to improve malaria case management and RDT use. Includes: (1) Training of trainers at the provincial level of malaria supervisors on conducting formative supervision (provincial supervisors) from the all 18 provinces; (2) support to municipal level (malaria supervisors) in the 6 focus provinces to provide regular supervision visits to health facilities on a quarterly basis.
Training and supervision on laboratory diagnosis (RDTs and microscopy) and quality control	PSI/Projecto de Saúde para Todos	1,200,000	0	Zaire, Uige, Cuanza Norte, Malanje, Lunda Norte, Lunda Sul, plus training of supervisors from 12 additional provinces	Training and supportive supervision for provincial laboratory technicians and supervisors to improve malaria diagnostics in the laboratory, i.e., Training of trainers at the provincial of laboratory technicians and supervisors on conducting formative supervision in the six focus provinces to municipal level, with participation from provincial supervisors from the other 12 provinces. Includes promotion of RDT use.

Institutional capacity building on case management	PSI/Projecto de Saude para Todos	400,000	0	National	Seconded technical advisor placed in the NMCP to provide technical support on case management, including iCCM.
Expand support to iCCM/ADECOS activity	PSI/Projecto de Saude para Todos	975,000	0	Zaire and Lunda Sul plus 2 additional provinces (TBD)	Continue to support the GRA's iCCM initiative with ADECOS (community health workers) in selected municipalities. PMI will provide RDTs and ACTs; the MOH will provide commodities for the other diseases included in the care package (ex. pneumonia, diarrhea). Training and supervision will cover malaria, pneumonia, and diarrhea.
Subtotal Diagnosis and Treatment		8,368,062	2,548,811		

Pharmaceutical Management					
Logistical assistance and support for import, clearance, storage, distribution, and management of RDT and ACT commodities	GHSC-PSM	400,000	0	Nationwide	Provide assistance for commodity distribution from port, storage through customs, and distribution through to the provincial level.
Pilot into at least 2 provinces (Zaire, Lunda Sul and other) for distribution of malaria commodities until the last mile	GHSC-PSM	428,487	0	Zaire, Lunda Sul and other if possible.	Pilot into at least 2 provinces assistance for commodity distribution from port, storage through customs, and distribution through the last mile, at the health facility level
Strengthen Ministry of Health antimalarial drug management system	GHSC-PSM	650,000	0	Nationwide	Strengthen pharmaceutical management related to antimalarial drugs including regular supervision, provincial training of pharmacists, help with printing of supply chain management forms. Strengthen capacity at the NMCP to forecast demand and distribute commodities in line with prioritized needs.
Strengthen LMIS in target provinces	GHSC-PSM	400,000	0	Nationwide	Support the implementation of the logistics management information systems at national, provincial, municipal, and health facility levels. Includes the deployment of eLMIS, and training and supervision of data collection staff.
Institutional capacity building on supply chain planning	GHSC-PSM	400,000	0	Central Level	Seconded technical advisors placed in CECOMA and the NMCP to provide organizational capacity building and technical support on supply chain improvements, as well as quantification, distribution, and prioritization.
Subtotal Pharmaceutical Management		2,278,487	0		
SUBTOTAL CASE MANAGEMENT		10,646,549	2,548,811		

HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING

Institutionalizing Health Facility Audits	PSI/Projecto de Saúde para Todos	0	0	Zaire, Uige, Cuanza Norte, Malanje, Lunda Norte, Lunda Sul	In close collaboration with provincial and municipal governments, conduct audits of the quality of services at health facilities. The activity will also seek to include communities to increase accountability.
Institutional capacity assessment of NMCP and related capacity building and training	PSI/Projecto de Saúde para Todos	0	0	Central Level	Conduct a participatory institutional assessment of the NMCP. Support the implementation of recommended actions for strengthening the NMCP.
Costing of integrated Community Case Management	PSI/Projecto de Saúde para Todos	0	0	Zaire and Lunda Sul plus 2 additional provinces (TBD)	Support provincial governments to evaluate the cost-effectiveness and feasibility of supporting and/or expanding integrated community case management for malaria control; assist with planning and budgeting at the provincial and municipal level based on findings.
Field Epidemiology and Laboratory Training Program	CDC-IAA	200,000	0	Nationwide	Support two students in the Field Epidemiology and Laboratory Training Program to focus on malaria; additional funds to ensure recruitment/retention and supporting training in the epidemiologic monitoring sites (short course in epidemiology training).
Support to Malaria Partners' Forum Secretariat	PSI/Projecto de Saúde para Todos	30,000	0	Nationwide	Continued support to National Malaria Partners' Secretariat to improve coordination of malaria activities at the municipal, provincial, and national level(s).
SUBTOTAL HSS & CAPACITY BUILDING		230,000	0		

SOCIAL AND BEHAVIOR CHANGE COMMUNICATION

IEC/BCC for malaria in pregnancy at the community level	PSI/Projecto de Saúde para Todos	300,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Use SBCC at the community level to improve prevention of malaria in pregnancy at the community level, through promotion of ANC attendance and education on the importance of ITN use and receiving at least three doses of IPTp in six focus provinces.
Training of ADECOS on malaria prevention at the community level (e.g., communication strategies for improving net use culture, early diagnosis and treatment, and IPTp)	PSI/Projecto de Saúde para Todos	500,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Includes developing and conducting training for outreach workers, improving communication skills, materials for distribution to incentivize ITN use by identifying and promoting positive deviant behavior.
BCC campaign to promote ITN use and care	PSI/Projecto de Saúde para Todos	200,000	0	15 provinces	SBCC at the community and facility levels to promote net use and continue to build a net culture.
Interpersonal Communication (IPC) case management training	PSI/Projecto de Saúde para Todos	100,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Training of health workers to improve IPC during case management in all focus provinces.
Care-seeking behavior SBCC	PSI/Projecto de Saúde para Todos	300,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	To increase patient demand for malaria testing in all focus provinces.
Reach and recall studies	PSI/Projecto de Saúde para Todos	100,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	To track the performance of SBCC activities
TA for SBCC activities	CDC-IAA	15,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	To provide technical assistance for improved implementation of SBCC activities
SUBTOTAL SBCC		1,515,000	0		

SURVEILLANCE, MONITORING, AND EVALUATION

Demography health survey	DHS-8	1,000,000		Nationwide	Plan and implement national household survey to examine progress made on population and health -related outcome indicators.
End of use verification	GHSC-PSM	150,000		6 Selected provinces	Survey of availability of malaria commodities at the health facility level (EUV survey)
Malaria Indicator Survey 2019	TBD	0	0	Nationwide	Plan and implement national household survey to examine progress made on malaria-related outcome indicators.
Technical support for strengthening SM&E	CDC-IAA	15,000	0	Nationwide	One CDC TDY visit to provide assistance to in-country partners for M&E.
Seconded staff to NMCP on surveillance/M&E	PSI/Projecto de Saúde para Todos	150,000	0	Nationwide	Second an advisor to the NMCP to strengthen SM&E capacity by working with an identified NMCP counterpart and to provide organizational capacity building and technical support on M&E, data for decision making, and HMIS strengthening.
HMIS strengthening	PSI/Projecto de Saúde para Todos	1,361,000	0	Uige, Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Zaire	Strengthen monthly malaria surveillance data reporting through HMIS (paper-based at health facilities and DHIS2 at municipal, provincial and central levels), and malaria data analysis and use for decision-making in target provinces. Includes training and supervision of data collection staff to improve data accuracy and timely reporting. Also includes support for data review meetings at municipal levels to inform decision-making.
SUBTOTAL SM&E		2,676,000	0		

OPERATIONAL RESEARCH					
Support to ongoing Operational Research Study	PSI/Proyecto de Saúde para Todos	41000		3 sites TBD	Provide support to FY2016 approved Asian migrant Operational Research study.
SUBTOTAL OR		41000	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC staffing costs	CDC-IAA	789,585	0	Nationwide	Support to CDC RA position including salary and benefits.
USAID staffing costs	USAID	1,000,000	0	Nationwide	Support to salaries, benefits, and ICASS for 1 PSC or TCN (Resident Advisor) and 1 support staff (FSNs)
USAID administrative costs / PD&L	USAID	440,000	0	Nationwide	2% for Mission admin and PD&L
SUBTOTAL IN-COUNTRY STAFFING		2,229,585	0		
GRAND TOTAL		22,000,000	3,951,329		