

Table 2
President's Malaria Initiative - Angola
Planned Obligations for (FY 2012)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs	Grant to UNICEF	2,025,000	2,025,000	Nationwide	Purchase/distribution of 212,500 LLINs to pregnant women/children <5 through clinics, routine distribution, including BCC/IEC and tracking
Procurement of LLINs	DELIVER Task	7,292,000	7,292,000	Nationwide	Purchase/distribution of 412,500 LLINs for increased population coverage distributed through municipal campaigns
LLIN distribution and integrated IEC/BCC	PSI	1,000,000		Nationwide	LLIN distribution through mass campaigns supporting the universal coverage campaign including IEC/BCC to promote net usage and other malaria prevention and control activities
LLINs durability study	CDC	50,000		Uige, Kwanza Sul & Malange Provinces	Assist in the implementation of three-province study to gather data on LLIN longevity and durability; also provide technical assistance for evaluation
SUBTOTAL ITNs		10,367,000	9,317,000		
Indoor Residual Spraying					
Indoor residual spraying	IRS IQC 2 Global Task Order 4	4,450,000	400,000	Huila, Huambo, and Cunene provinces	Procurement of insecticide, spray equipment/supplies to spray 160,000 households; pre- and post-campaign surveys including entomologic monitoring

Entomologic monitoring and insecticide resistance testing	CDC	65,000		Huila, Huambo and Cunene Provinces	Technical assistance visit for entomologic monitoring and resistance testing in NMCP; technical oversight of new insectary includes support for specific reagents and other laboratory diagnostic materials; (includes CDC TDYs)
SUBTOTAL IRS		4,515,000	400,000		
SUBTOTAL PREVENTIVE		14,882,000	9,717,000		
Case Management					
Diagnosis					
Procurement of laboratory supplies	DELIVER Task Order 7	200,000	200,000	Nationwide	Procurement of laboratory diagnostic reagents and supplies
Procurement of RDTs	DELIVER Task Order 7	900,000	900,000	Nationwide	Procurement of 1,000,000 RDTs
Facilitate training, supervision and quality control of malaria laboratory diagnosis	World Learning follow-on	200,000		Nationwide	Technical assistance on quality control of laboratory diagnosis (microscopy and RDTs)
Technical support for laboratory training	CDC (CDC TDYs)	25,000		Nationwide	Four TDY visits to provide assistance to in-country partners in the correct use of laboratory diagnostic test results
SUBTOTAL -- Diagnosis		1,325,000	1,100,000		
Treatment & Pharmaceutical Management					
Procurement of artemether-lumefantrine	DELIVER Task Order 7	3,760,000		Nationwide	Purchase of artemether-lumefantrine and other antimalarial drugs as needed

Technical assistance and support for import, clearance, storage, distribution and management of RDT and ACT commodities	DELIVER Task Order 7	450,000		Nationwide	Provide assistance in the clearance, distribution from port, and storage through customs, and down through provincial level
Strengthen Ministry of Health antimalarial drug management system	SIAPS	450,000		Nationwide	Strengthen pharmaceutical mgmt. related to antimalarial drugs including regular supervision, provincial training of pharmacist, help with printing of management
Support to NGOs/FBOs in ACT implementation in non-MOH supported provinces	World Learning follow-on	4,300,000		Huambo, Huila, Kwanza Norte, Kwanza Sul, Malange, Uige, and Zaire provinces	Implement ACT treatment of malaria in areas not currently served by the MoH and include IEC/BCC related to ACTs, ITNS, IPTp in the same areas;
Continue ACTs private sector pilot	PSI	650,000		Huambo	This activity will include an expanded geographic focus, broader target age population and incorporate RDTs to better understand case management practices in the private sector
Strengthen the Ministry of Health/National Directorate of Medicine and Equipment drug regulatory system	U.S. Pharmacopeia	290,000		Nationwide	Assist the Ministry of Health/National Directorate of Medicine and Equipment to develop and implement a post-marketing surveillance system for antimalarial commodities
SUBTOTAL - Treatment & Pharmaceutical Management		9,900,000	0		
SUBTOTAL CASE MANAGEMENT		11,225,000	1,100,000		
Capacity building					

Facilitate malaria program implementation and health systems strengthening in collaboration with NMCP	SASH	800,000		Huambo, Luanda provinces	Facilitate malaria program implementation through health systems strengthening.
FELTP	CDC	150,000		TBD	The Agostino Neto University, the Ministry of Health with CDC are collaborating to establish a program to train health personnel in field epidemiology where participants will acquire skills in data analysis, epidemiologic methods and use of strategic information to make appropriate health decisions.
Support to Malaria Partners' Forum secretariat	PSI	30,000		Nationwide	Continued support to Malaria Partners' Forum
Epidemic preparedness and response	WHO	300,000		Huila, Cunene, Namibe, Cuando Cubango	Refresher training and supervision as part of continued support to WHO for an early warning system and resources mobilization to detect and respond to epidemics (\$200,000); to support these activities, local staffing costs also included (\$100,000).
SUBTOTAL Capacity Bldg		1,280,000	0		
Monitoring and Evaluation					
End-use verification	SIAPS	100,000		Nationwide	At least biannual monitoring of commodity availability and use at health facility level
Strengthening HMIS	WHO	100,000		Nationwide	Support to strengthening HMIS based on results of WHO assessment
Enhanced integrated surveillance for Huambo, Huila and Luanda	IRS IQC 2 Global Task Order 4	250,000		Huambo, Huila and Luanda Provinces	Enhanced case and entomologic surveillance by external consultant, for evaluation of vector control strategies for Huila and Huambo Provinces; continue to monitor malaria transmission in Luanda Province
Provincial level supervision with NMCP	World Learning follow-on	200,000		Nationwide	Strengthen provincial-level supervision by the NMCP for malaria activities. Provide technical assistance to NMCP to visit each province at least twice a year

SUBTOTAL - M & E		650,000	0		
In-country Staffing and Administration					
Staffing and administration	USAID and CDC IAA	2,713,000		Nationwide	Support to salaries and benefits of Resident Advisors and support staff; (770,000 for CDC IAA and 1,943,000 for USAID)
SUBTOTAL - In-Country Staffing		2,713,000	0		
GRAND TOTAL		30,750,000	10,817,000		