

Table 2					
President's Malaria Initiative - Angola					
Planned Obligations for FY 2014 - Revised 05/14/2015					
Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs	DELIVER Task Order 7	4,797,500	4,750,000	Select provinces (Uige, TBD)	In support of the GRA's ongoing mass distribution campaign, purchase approximately 950,000 nets, with delivery to provincial warehouses. Assume per net cost of \$5 (\$3.50 plus \$1.50 distribution cost to provincial warehouses)
Transport of LLINs from provincial warehouse to health facilities	PSI	4,945,000		Select provinces (Uige, TBD)	Transport of LLINs from provincial level to municipal and end-use levels. Assume cost to distribute each net: \$3.50
Technical assistance for universal distribution campaign	IFRC/AMP	315,000		Nationwide	
SUBTOTAL - ITNs		10,057,500	4,750,000		
Indoor Residual Spraying					
Indoor residual spraying technical assistance	IRS 2 TO7	500,000		Select municipalities and provinces (e.g., Uige, Cunene, Malanje)	Provide technical assistance to the provincial and municipal governments that plan to undertake IRS with their own financial resources.

Assist the GRA to increase entomological capacity for routine monitoring, susceptibility studies, etc.	IRS 2 TO7	450,000		Nationwide with focus on Huambo	Routine entomologic monitoring (including in former IRS areas), susceptibility studies, vector mapping. Capacity building for central and provincial staff.
Provide TA to the GRA, to build capacity of environmental compliance, including training, assessment, and field monitoring.	GEMS II	0		Select municipalities and provinces (e.g., Uige, Cunene, Malanje)	Compliance assessment and field monitoring in areas where GRA undertakes IRS (\$30,000), and training in environmental compliance and environmentally sound design and management of IRS (\$20,000).
Maintain insectary in Huambo	IRS 2 TO7	200,000		Nationwide with focus on Huambo	Maintain the insectary in Huambo, including: collection of mosquitos, insecticide resistance testing, mosquito identification.
Entomological marker testing (mosquito and LLIN processing using PCR) in Atlanta	CDC	93,000		Nationwide	PCR processing of mosquitoes and LLINs from Angola until the capacity in Angola is sufficient to transition to be processed locally
Enhanced integrated surveillance/EPR in southern epidemic prone and former IRS areas	IRS 2 TO7	300,000		Huambo, Huila, Cunene	Development, training and implementation of a surveillance system in former IRS areas; this will be built on and merged with the EPR activities that has already been developed
Enhanced integrated surveillance in non-former IRS areas	World Learning	100,000		TBD	Development, training and implementation of a epi surveillance system

Technical assistance for entomologic monitoring and insecticide resistance testing	CDC	45,000		Nationwide	Technical assistance visits for entomologic monitoring and resistance testing in NMCP; support for specific reagents and other laboratory diagnostic materials
SUBTOTAL - IRS		1,688,000	165,000		
Malaria in Pregnancy					
IEC/BCC for malaria in pregnancy in NGO supported provinces	World Learning	Costs covered under IEC/BCC		8 provinces	IEC/BCC for IPTp and care seeking for malaria in pregnancy in 8 provinces. This could include using community health workers for messaging
Strengthen malaria in pregnancy services at health facilities in 8 provinces	World Learning	100,000		8 provinces	In eight provinces, 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 - MIP		100,000	0		
SUBTOTAL PREVENTIVE		11,845,500	7,415,000		
Case Management					
Diagnosis					
Procurement of laboratory supplies for microscopy	DELIVER Task Order 7	100,000	100,000	Nationwide	Procurement of laboratory diagnostic reagents and supplies and limited supplies for basic microscope repairs
Procurement of RDTs	DELIVER Task Order 7	1,300,000	1,300,000	Nationwide	Procurement of 1,300,000 RDTs (SD Bioline)
Technical assistance on quality control of laboratory diagnosis (microscopy and RDTs)	World Learning	700,000		Nationwide	Diagnostic quality control - this will include training on microscope basic use and maintenance
Technical support for laboratory training	CDC	25,000		Nationwide	Two TDY visits to provide assistance to in-country partners in the correct use of laboratory diagnostic test results

SUBTOTAL - Diagnosis		2,125,000	1,400,000		
Treatment & Pharmaceutical Management					
Procurement of artemether-lumefantrine	DELIVER Task Order 7	700,000	700,000	Nationwide	Purchase of approximately 700,000 treatments of artemether-lumefantrine
Strengthen malaria case management	World Learning	4,400,000		TBD	Training, support supervision for provincial and health facility health workers to improve malaria case management
Technical assistance and support for import, clearance, storage, distribution and management of RDT and ACT commodities	DELIVER Task Order 7	400,000		Nationwide	Provide assistance in the distribution from port, and storage through customs, and down through provincial level
Strengthen Ministry of Health antimalarial drug management system	Management Sciences for Health	450,000		Nationwide	Strengthen pharmaceutical mgmt. related to antimalarial drugs including regular supervision, provincial training of pharmacist, help with printing of SCM forms
Build the capacity of the private sector to manage malaria	Population Services International	1,600,000		Huambo and Uige	Strengthen malaria case management in the private sector in select areas of Uige and Huambo Provinces and creating opportunities for the private sector to promote quality diagnosis and treatment, data collection
SUBTOTAL - Treatment & Pharmaceutical Management		7,550,000	700,000		
SUBTOTAL CASE MANAGEMENT		9,675,000	2,100,000		
Behavior Change Communication					

National BCC campaign to promote ITN use as well as prompt and appropriate diagnosis and treatment	Population Services International	1,070,000		Nationwide	Support for the national BCC campaign and development and revision of existing materials, reproduction, dissemination to target audiences, and evaluation of BCC materials for malaria communications
BCC activities at health-facility level and community-based activities in eight provinces	World Learning	500,000		8 provinces	BCC to improve adherence to treatment regimens and IPTp during pregnancy; regular ITN use; improve adherence to results of laboratory diagnosis; and prompt, appropriate treatment with ACTs
SUBTOTAL IEC/BCC		1,570,000			
Capacity Building and Coordination					
Facilitate malaria program implementation and health systems strengthening in collaboration with NMCP	JHPEIGO	300,000		Luanda and Huambo	Contribute to malaria program implementation as part of larger health systems strengthening initiative within MoH.
Provincial level supervision with NMCP	World Learning	300,000		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.
Field Epidemiology and Laboratory Training Program	CDC	0		Nationwide	Support two students in the field epidemiology and laboratory training program to focus on malaria
Support to Malaria Partners' Forum secretariat	Jpiegho/SASH	50,000		Nationwide	Continued support to National Malaria Partners' Forum
SUBTOTAL Capacity Building		650,000	0		
Monitoring and Evaluation					

Survey of availability of malaria commodities at the health facility level (End-use classification)	Management Sciences for Health	150,000		Nationwide	At least biannual monitoring of commodity availability and use at health facility level
Therapeutic efficacy study	CDC	70,000		Zaire and Benguela	Evaluating the efficacy of first line (AL, AS/AQ, DHP in two sites); CDC to provide TA and supplies/equipment
Therapeutic efficacy study	World Learning	80,000		Zaire and Benguela	Evaluating the efficacy of first line (AL, AS/AQ, DHP in two sites); World Learning (or sub) to implement the study in the field. FELTP students will also be engaged in the study.
Strengthening HMIS	WHO	100,000		Nationwide	Support to strengthening HMIS; this will be the last year of PMI funding to WHO for this activity.
Technical support for strengthening M&E	CDC	25,000		Nationwide	Two TDY visits to provide assistance to in-country partners for M&E
DHS 2015	ICF/Macro	2,000,000		Nationwide	The DHS will have a robust malaria component (including parasitemia) It will be powered to the provincial level so that the transmission zones can be reassessed.
Evaluation of World Learning bilateral program	GH Pro	315,000		Select porvinces/ municipalities	
SUBTOTAL M & E		2,740,000	0		
In-country Staffing and Administration					
Staffing and administration	USAID and CDC IAA admin	1,990,772		Nationwide	Support to salaries and benefits of Resident Advisors and support staff (CDC IAA \$756,911 and \$1,233,861 for USAID)
Set aside funding for new CDC IAA follow on	New CDC IAA	528,728			20% set aside, 3 months salary/benefits for new RA, FELTP
SUBTOTAL In-Country Staffing		2,519,500	0		
GRAND TOTAL		29,000,000	9,515,000		