

Table 2: Budget Breakdown by Activity
President's Malaria Initiative – UGANDA
Planned Malaria Obligations for FY 2014
Revised March 21, 2016

Proposed Activity	Mechanism	Total Budget USD	Commodities	Description of Activity	Geographic area
PREVENTIVE					
IRS					
Support for IRS	Abt	12,000,000	8,550,000	One round of spraying in seven districts in northern and eastern districts	Northern and Eastern Uganda: Pader, Gulu, Oyam, Agago, Kole, Lira and Tororo districts
Entomological surveillance and monitoring	Abt	600,000	75,000	Comprehensive vector surveillance , maintain six entomological sentinel sites for entomological surveillance and monitoring; resistance monitoring and vector bionomics;	National
Develop local capacity to plan, manage and oversee quality IRS	Abt	150,000		Capacity development of GOU - NMCP, NEMA and district government to plan, manage and oversee technical quality, environmental monitoring and accountability of IRS programs in Uganda	National
Entomology equipment and supplies	CDC	15,000	15,000	Insecticide resistance monitoring and laboratory supplies as needed by IRS implementing partner and NMCP	National
Support an insectary at Nagongera health center IV in Tororo district	Abt	15,000		To support an insectary at Nagongera health center IV in Tororo district to support entomological surveillance. This is necessary as PMI starts indoor residual spraying (IRS) activities in Eastern Uganda.	
3 TDYs	CDC	37,500		Technical assistance visit for planning and monitoring entomological, vector control activities, and supervision of IRS activities	National
Subtotal IRS		12,817,500	8,640,000		
ITNs					
Procurement of LLINs	DELIVER (Procurement)	4,900,000	4,900,000	Procure 1,000,000 LLINs	National

Distribution of free LLINs to pregnant women and social marketing LLINs	TBD/Malaria project	669,600		Distribution of approximately 603,000 free LLINs to pregnant women through ANC, 60,000 and 20,000 through selected schools and few market outlets respectively in the TBD malaria districts	Central, mid-west, north west and other high burden TBD districts
Distribution of free LLINs to pregnant women	NU-HITES	0		Distribution of approximately 75,000 of free LLINs to pregnant women in 15 NUHITES districts	Northern Uganda in 15 districts
Distribution of free LLINs to pregnant women	TBD/R-HITES	458,000		Distribution of approximately 242,000 free LLINs to pregnant women in 3 TBD regional projects	East, East Central , and South West TBD districts
Distribution of LLINs among malaria upsurge affected communities	Strengthening Decentralization and Sustainability (SDS)	100,000		Support distribution of LLINs in communities affected by the malaria upsurge in northern Uganda	Northern Uganda
Promote use of LLINs among malaria upsurge affected communities	Applying Science to Strengthen and Improve Systems (ASSIST)	100,000		Support VHTs to promote correct and consistent use of nets among malaria upsurge-affected communities in northern Uganda	Northern Uganda
Technical assistance for the 2016/2017 ITN Universal Coverage Campaign	VectorWorks	150,000		Provide technical assistance for planning, implementing and evaluating the 2016/2017 UCC.	National
Subtotal ITN		6,377,600	4,900,000		
Malaria in Pregnancy					
Strengthening IPTp in public sector	TBD/Malaria project	567,000		Training of village health teams (VHTs), ANC staff and district health management teams (DHMTs) in 43 target districts, support supervisions to the districts, health facilities, and VHTs, provision of safe water and cups to aid with DOTs in all ANC	Central, mid-west, north west and other high burden TBD districts
Strengthening IPTp in public sector	NU-HITES	0		Training of village health teams (VHTs), ANC staff and district health management teams (DHMTs) in 15 NU-HITES target districts, support supervisions to the districts, health facilities, and VHTs, and support supervisions, provision of safe water and cups to aid with DOT	Northern Uganda in 15 districts

Strengthening IPTp in public sector	TBD/R-HITES	201,000		Training of village health teams (VHTs), ANC staff and district health management teams (DHMTs) in 44 R-HITES target districts, support supervisions to the districts, health facilities, provision of safe water and cups to aid with DOT	East, East Central , and South West TBD districts
IPTp strengthening in private sector	TBD/ private sector program	100,000		Promote IPTp through training of health workers in small to medium private sector health clinics in order to enable them to promote a comprehensive package for IPTp, early detection of malaria during pregnancy, and offer directly observed treatment	National
Promotion of LLINs through ANC/EPI in the northern districts	SDS	100,000		Distribution of LLINs through ANC/EPI clinics/services in the northern districts	Northern Uganda
Subtotal MIP		968,000			
SUBTOTAL: PREVENTATIVE		20,163,100	13,540,000		
CASE MANAGMENT					
Diagnosis					
Procurement of malaria diagnostics and supplies	DELIVER (Procurement)	911,555	911,555	Procurement of malaria diagnostics and supplies	National
Strengthen malaria diagnostic capacity in public sector	TBD/Malaria project	530,888		Strengthen the capacity for correct malaria diagnosis, supportive supervision of malaria diagnostics, and strengthening the district and regional health system	Central, mid-west, north west and other high burden TBD districts
Strengthen malaria diagnostic capacity in public sector	NU-HITES	0		Strengthen the capacity for correct malaria diagnosis, supportive supervision of malaria diagnostics, and strengthening the district and regional health system	Northern Uganda in 15 districts
Strengthen malaria diagnostic capacity in public sector	TBD/R-HITES	560,000		Strengthen the capacity for correct malaria diagnosis, supportive supervision of malaria diagnostics, and strengthening the district and regional health system	East, East Central , and South West TBD districts

Strengthen malaria diagnostic capacity in private sector (large companies)	TBD/Private sector	50,000		Strategic improvement of diagnostics through 1:1 matching with selected private companies	Partner companies nationwide
1 TDY	CDC	12,500		Technical assistance to strengthen diagnostics	National
Subtotal Diagnosis		2,064,943	911,555		
Treatment					
Procurement of malaria drugs	DELIVER (Procurement)	2,531,222	2,531,222	Support procurement of drugs including ACTs, SP, severe malaria medicines and supplies for the treatment of malaria	National
Strengthening case management	TBD/Malaria project	1,257,500		Provide clinical audits, support supervision, in collaboration with the MoH, for case management, including in-service training, support professional councils at national and district levels to enhance collaboration for early and prompt treatment. Support integrated community case management in select pilot districts	East, East Central , and South West TBD districts
Strengthening case management	NU-HITES	-		Provide support supervision, in collaboration with the MoH, for case management, including in-service training	Northern Uganda in 15 districts
Strengthening case management	TBD/R-HITES	700,000		Provide support supervision, in collaboration with the MoH, for case management, including in-service training	East, East Central , and South West TBD districts
Strengthening case management in private health	TBD/ private sector program	250,000		Build capacity of small to medium clinics in the private sector in health care provision, including TA, networking, quality	National
Strengthen malaria diagnostic capacity in public sector	ASSIST	359,512		To train and supervise 8,000-9,000 village health teams (VHTs) to reach about 4,500 villages for house to house active search of febrile cases to treat as directly observed treatment (DOT) and promote through interpersonal communication consistent and correct use of nets, prevention and treatment of malaria in pregnancy, and early diagnosis and treatment at a household level	Northern Uganda

Strengthen malaria diagnostic capacity in public sector	SDS	664,000		Support mass fever treatment (MFT) through VHT house to house visits and engage local councils to mobilize the communities for MFT in the 10 northern Uganda districts affected by the malaria upsurge	Northern Uganda
1 TDY	CDC	12,500		Technical assistance to strengthen quality of case management for severe and uncomplicated malaria	National
Subtotal Treatment		5,774,734	2,531,222		
Pharmaceutical management					
Pharmaceutical supply chain management	TBD	400,000		TA to MOH, National Medical Stores, and Joint Medical Stores for improved quantification and forecasting, procurement, warehousing, distribution, LMIS and reporting plus expansion to district level. Provide support to NDA for quality assurance and post- marketing surveillance.	National
Subtotal Pharmaceutical Management		400,000			
SUBTOTAL: CASE MANAGEMENT		8,239,677	2,531,222		
MONITORING & EVALUATION					
Strengthen malaria reference center	UMSP	0		Establish reference centers for malaria diagnostics, case management, and data collection and usage for all health facilities in districts of former sentinel sites.	Select districts
Net survival/attrition and durability study	UMSP	160,000		Support the study on survival /attrition and physical integrity of the universal coverage campaign nets at 6, 24, and 36 months.	Two sites
Support to routine data systems at district levels	TBD/Malaria project	350,000		Support M&E of malaria activities in the TBD districts - specifically data analysis at facility and district level	East, East Central , and South West TBD districts
Support to routine data systems at district levels	NU-HITES	0		Support M&E of malaria activities in in the 15 NUHITES districts - specifically data analysis at facility and district level	Northern Uganda in 15 districts

Support to routine data systems at district levels	TBD/R-HITES	280,000		Support M&E of malaria activities in the RHITES regional projects - specifically data analysis at facility and district level	East, East Central , and South West TBD districts
Strengthen NMCP M&E unit	UMSP	0		Supportive supervision, sustain databases for NMCP to track programmatic progress in key malaria intervention areas including a focus on IEC/BCC M&E	National
Continued support to USG M&E systems	TBD/M&E learning program	100,000		PMI data collection, dissemination, reporting, DQAs and partner meetings, etc.	National
End-use verification	TBD	100,000		TA to MOH to determine extent to which antimalarials are available at the end-user level and how effectively supply chain systems are used to manage malaria commodities	National
MIS 2014	ICF International	700,000		Support to Ugandan MIS	National
DHS 2016	ICF International	500,000		Support to Uganda DHS 2016, inclusive of malaria biomarkers.	National
2 TDYs	CDC	25,000		Technical assistance visits for reference centers and MIS	National
<i>SUBTOTAL: M&E</i>		<i>2,215,000</i>			
BEHAVIOR CHANGE COMMUNICATION					
BCC	TBD/Malaria project	300,000		Includes all types of BCC - with particular focus on creating demand for diagnostics and appropriate treatment in the TBD districts	East, East Central , and South West TBD districts
BCC	NU-HITES	0		Includes all types of BCC - with particular focus on creating demand for diagnostics and appropriate treatment in the 15 NUHITES districts	Northern Uganda in 15 districts
BCC	TBD/for private sector program	300,000		Support national BCC campaign to reinforce the role of small and medium private health providers, and work through mass media to create demand for malaria prevention and treatment services	National

BCC	Communication for Healthy Communities (CHC)	600,000		Enhance BCC at national, district, community and household levels through community dialogues and IPC to promote correct and consistent use of nets; prevention and treatment of malaria in pregnancy; and early diagnosis and prompt treatment with focus in the northern Uganda districts experiencing a malaria upsurge.	National
<i>SUBTOTAL BCC</i>		<i>1,200,000</i>			
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Capacity Building support to NMCP	TBD/Malaria project	100,000		Capacity building to NMCP to support coordination of partners and national technical working groups; supportive supervision for district-level program, relevant dissemination workshops, and in-service training	National
Field Epidemiology and Laboratory Training Program (FELTP)	CDC	150,000		Support two FELTP students to support program planning, management and monitoring in the M&E unit of the NMCP	National
Human Resources for Health (HRH) strengthening through leadership training	TBD	300,000		Support for central MOH leadership training	National
Peace Corps malaria program	Peace Corps	0		Support placement, training, and small scale malaria projects through Peace Corps Volunteers and Peace Corps Response Volunteers and their counterparts at community level	National
Support to pre- service training	TBD/Malaria project	100,000		Support to update the curriculum for malaria case management in key institutions that train clinical staff	National
<i>SUBTOTAL CAPACITY</i>		<i>650,000</i>			
STAFFING AND ADMINISTRATION					
CDC Management	CDC	147,223		Management, CDC resident advisor's salary	National

USAID Management	USAID	1,385,000		Includes management, CDC resident advisor's ICASS costs	National
<i>SUBTOTAL: STAFFING & ADMINISTRATION</i>		<i>1,532,223</i>			
GRAND TOTAL		<i>34,000,000</i>	<i>16,071,222</i>		