

Table 2: Budget Breakdown by Activity
President's Malaria Initiative – UGANDA
Planned Malaria Obligations for FY 2016
Revised May 11, 2016

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	7,110,126	7,110,126	National	Procurement of 1,991,632 ITNs (1.4 million for delivery through continuous distribution channels and 591,632 for the universal coverage campaign).
Mixed distribution of ITNs through multiple outlets	TBD/MAPD	2,089,958	0	National	For distribution of 591,632 ITNs for the 2016/2017 universal coverage campaign, 550,000 ITNs for distribution in ANC and EPI and 600,000 ITNs for distribution in schools.
Routine ITN distribution through ANC/EPI services	TBD/Regional health projects	210,000	0	East, East Central, South West	Routine distribution of 175,000 free ITNs to pregnant women and caregivers at ANC and EPI visits respectively.
Routine ITN distribution through ANC/EPI services	TBD/Northern regional health project	90,000	0	Northern	Routine distribution of 75,000 free ITNs to pregnant women and caregivers at ANC and EPI visits respectively.
SUBTOTAL ITNs		9,500,084	7,110,126		
Indoor Residual Spraying					
Support IRS	Abt Associates	12,243,500	8,600,000	Eastern, East Central	One round of spraying with OP in nine high burden districts to protect approximately 3 million people in the Eastern and East Central regions.
Develop local capacity to expand and sustain IRS	Abt Associates	100,000	0	National	Continue to use the available private sector opportunities in Uganda to support widespread, evidence-based IRS through effective partnership with the private sector in collaboration with MoH/NMCP.
Entomology equipment and supplies	CDC IAA	20,000	20,000	National	Procure insecticide resistance monitoring supplies, insectary support (equipment and supplies) and PCR reagents as needed.
Technical assistance	CDC IAA	29,000	0	National	Two technical assistance visits for planning and monitoring IRS activities, including testing for resistance mechanisms, training in CDC bottle intensity assay, mosquito surveillance and resistance training.
SUBTOTAL IRS		12,392,500	8,620,000		
Malaria in Pregnancy					
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	TBD/MAPD	419,500	0	43 high burden districts	Support NMCP and DHMTs in the implementation of the new IPTp policy guidelines; address factors in the low IPTp uptake; train health workers; and encourage pregnant women to utilize ANC available ANC services. Support distribution of ITNs and IPTp.

Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	TBD/Northern regional health project	32,000	0	Northern	Support NMCP and DHMTs in the implementation of the new IPTp policy guidelines; address factors in the low IPTp uptake; train health workers; and encourage pregnant women to utilize ANC available ANC services. Support distribution of ITNs and IPTp.
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	TBD/Regional health projects	101,000	0	East, East Central, South West	Support NMCP and DHMTs in the implementation of the new IPTp policy guidelines; address factors in the low IPTp uptake; train health workers; and encourage pregnant women to utilize ANC available ANC services. Support distribution of ITNs and IPTp.
Support for comprehensive IPTp services in private sector	TBD/Social marketing project	100,000	0	Central, Mid West, North West	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		652,500	0		
SUBTOTAL PREVENTIVE		22,545,084	15,730,126		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	206,655	206,655	National	Procurement of approximately 400,000 RDTs.
Procurement of ACTs	GHSC-PSM	584,025	584,025	National	Procurement of approximately 450,000 ACTs.
Procurement of injectable artesunate for treatment of severe malaria	GHSC-PSM	107,820	107,820	National	Procurement of approximately 43,000 IV artesunate vials.
Procurement of microscopy equipment	GHSC-PSM	101,500	101,500	National	Procurement of microscopes and blood slides.
Support QA/QC and supportive supervision for diagnostics at health centers	TBD/MAPD	860,000	0	43 high burden districts	Support case management trainings that focus on appropriate diagnosis, QA/QC, and supportive supervision for diagnostics.
Support QA/QC and supportive supervision for diagnostics at health centers	TBD/Northern regional health project	140,000	0	Northern	Support case management training on appropriate diagnosis QA/QC, and supportive supervision for diagnostics.
Support QA/QC and supportive supervision for diagnostics at health centers	TBD/Regional health projects	300,000	0	East, East Central, South West	Support case management training on appropriate diagnosis, QA/QC and supportive supervision for diagnostics.
Support improved diagnostics in the private sector	Cardno Emerging Markets/PHS Project	160,000	0	East Central	Support training on the use of RDTs, supervision, and quality assurance in the for profit corporate private sector through existing partnerships
Strengthen case management in public sector	TBD/MAPD	1,000,000	0	43 high burden districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, iCCM in four districts, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.
Strengthen case management in public sector	TBD/Northern regional health project	300,000	0	Northern	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, iCCM in four districts, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.

Strengthen case management in public sector	TBD/Regional health projects	700,000	0	East, East Central, South West	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, iCCM in four districts, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.
Support private sector providers and their networks to strengthen malaria treatment and increase the role of district health officials in providing support and supervision	TBD/Social marketing project	250,000	0	Central, Mid West, North West	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.
Monitor drug resistance (efficacy) of antimalarial drugs	TBD/MAPD	250,000	0	3 sites	Drug efficacy studies have traditionally been conducted every two years but will shift to alternating two to three sites every year, and FY 2016 funds will be used to study AS/AQ, AL, and DP, and include the new K13 testing with assistance from CDC, as well as genetic polymorphism testing
Technical assistance	CDC IAA	30,000	0	National	3 technical assistance visits for laboratory diagnostics scale-up and QA/QC policy implementation and technical support to quality of care issues for the management of severe and uncomplicated malaria within PMI and NMCP programs
Subtotal Diagnosis and Treatment		4,990,000	1,000,000		
Pharmaceutical Management					
Strengthen pharmaceutical supply chain management and monitor drug quality of antimalarials	MSH/UHSC	300,000	0	National	Provide technical assistance to the NMCP/MoH to forecast national requirements for essential medicines and coordinate national supply planning among the various suppliers.
Subtotal Pharmaceutical Management		300,000	0		
SUBTOTAL CASE MANAGEMENT		5,290,000	1000000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
NMCP capacity building	TBD/MAPD	150,000	0	National	Capacity building 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	300,000	0	National	Four PHFP/FETP students 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	500,000	0	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	National	Support placement, training, and small scale malaria projects for Peace Corps volunteers and their counterparts at the community level.

SUBTOTAL HSS & CAPACITY BUILDING		980,000	0		
BEHAVIOR CHANGE COMMUNICATION					
Comprehensive BCC for ITNs, IPTp, and early and accurate diagnosis of malaria	TBD/MAPD	300,000	0	43 high burden districts	Support comprehensive BCC in 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 BCC for ITNs, IPTp, and early and accurate diagnosis of malaria	TBD/Northern regional health project	100,000	0	Northern	Support comprehensive BCC in correct and consistent use and care of ITNs, increasing IPTp uptake, and improving early and accurate diagnosis of malaria at facility and community levels.
BCC campaign at district level	TBD/Social marketing project	100,000	0	National	Support BCC campaign at district level to reinforce the role of small and medium private health providers; work through mass media and interpersonal communication to create demand for malaria prevention and treatment services; improve net use, and promote case management by providers in the iCCM districts
Production of essential BCC materials for districts and strengthen health communication at the national level	FHI 360/Communication for Health Commodities	300,000	0	National	Increase adoption of health behaviors for malaria prevention and treatment through strengthened health communication at the national level.
SUBTOTAL BCC		800,000	0		
MONITORING AND EVALUATION					
Support malaria surveillance network	TBD/MAPD	575,000	0	National	The six inpatient sentinel sites will continue to collect high quality, in-depth data on malaria cases and case management practices and PMI will continue to share the data with the NMCP. New reference centers are strategically located to monitor the malaria burden in districts that are targeted for a change in intervention coverage. Malaria case surveillance will be enhanced in at least one health center in every IRS district.
Program monitoring and tracking system development at subnational level	TBD/MAPD	330,000	0	43 high burden districts	Support the HMIS at subnational and health facility levels, in coordination with the overall USG support from USAID, PEPFAR, and CDC, focusing on collecting high quality, complete, and timely malaria data using HMIS/DHIS2
Program monitoring and tracking system development at subnational level	TBD/Northern regional health project	100,000	0	Northern	Support the HMIS at subnational and health facility levels, in coordination with the overall USG support from USAID, PEPFAR, and CDC, focusing on collecting high quality, complete, and timely malaria data using HMIS/DHIS2
Program monitoring and tracking system development at subnational level	TBD/Regional health projects	200,000	0	East, East Central, South West	Support the HMIS at subnational and health facility levels, in coordination with the overall USG support from USAID, PEPFAR, and CDC, focusing on collecting high quality, complete, and timely malaria data using HMIS/DHIS2

Program monitoring and tracking system development at the national level	TBD/MAPD	100,000	0	National	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. Also support and actively participate in NMCP's M&E TWG to ensure coordination of data collection across partners.
Entomological surveillance	Abt Associates	600,000	0	National	Build local entomologic capacity by assisting the NMCP/Vector Control Division (VCD) at central and district levels. Insecticide susceptibility assays of malaria mosquitoes will occur nationwide on an annual basis at six sentinel sites to determine resistance status to WHO-approved IRS insecticides and to monitor for changes in resistance status.
PMI data collection and reporting	QED/the learning contract	50,000	0	National	Support the USAID/Uganda Mission-wide M&E Project that serves as the central data collection point for all implementing partners.
ITN longevity	TBD/MAPD	100,000	0	National	Support the third year of the prospective ITN monitoring study that includes: 1) estimations of net survivorship/attrition and physical integrity in two sites, 2) measuring bioefficacy using cone bioassays, and 3) measuring hole development through time.
End-Use Verification	MSH/UHSC	100,000	0	National	Conduct EUV surveys annually in 75 randomly selected health facilities in ten districts to determine the availability of antimalarials at the end user level and how effective supply chain systems are used in managing malaria commodities.
Technical assistance	CDC IAA	20,000	0		CDC staff will provide technical support for M&E activities including the HMIS and malaria reference centers. Two visits are planned to ensure adequate follow up of planned activities.
SUBTOTAL M&E		2,175,000	0		
OPERATIONS RESEARCH					
No planned activities		0	0		No planned operational research studies are planned with FY 2016 funding
SUBTOTAL OR		0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC	CDC IAA	550,000	0		Management, CDC Resident Advisor's salary.
USAID	USAID	1,659,916	0		Management and administration costs, USAID resident advisor and three FSN salaries, CDC and USAID RAs' ICASS costs, and 2% program development and learning
SUBTOTAL IN-COUNTRY STAFFING		2,209,916	0		
GRAND TOTAL		34,000,000.00	16,730,126		