

**Table 2: Budget Breakdown by Activity**  
**President's Malaria Initiative – UGANDA**  
**Planned Malaria Obligations for FY 2016**  
*Revised FEBRUARY 2, 2018*

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide-treated Nets</b>					
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	MAPD, Malaria Consortium	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 LLINs distribution through ANC/EPI services	RHITES-Lango, TBD	45,000	0	Northern -Lango Districts	Routine distribution of 37,500 free LLINs to pregnant women and caregivers at ANC and EPI visits respectively.
Routine LLINs distribution through ANC/EPI services	RHITES-Acholi, URC	45,000	0	Northern-Acholi Districts	Routine distribution of 37,500 free LLINs to pregnant women and caregivers at ANC and EPI visits respectively.
Routine LLINs distribution through ANC/EPI services	RHITES-E, Intrahealth	52,500	0	Eastern Districts	Routine distribution of apprx 43,750 free LLINs to pregnant women and caregivers at ANC and EPI visits, respectively.
Routine LLINs distribution through ANC/EPI services	RHITES-EC, URC	141,540	0	East-Central Districts	Routine distribution of apprx 117,950 free LLINs to pregnant women and caregivers at ANC and EPI visits, respectively.
Routine LLINs distribution through ANC/EPI services	RHITES-SW, EGPAF	15,960	0	South-west Districts	Routine distribution of apprx 13,300 free LLINs to pregnant women and caregivers at ANC and EPI visits, respectively.
<b>SUBTOTAL ITNs</b>		9,500,084	7,110,126		
<b>Indoor Residual Spraying</b>					
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.

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
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.
<b>SUBTOTAL IRS</b>		12,392,500	8,620,000		
<b>Malaria in Pregnancy</b>					
Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	MAPD, Malaria Consortium	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	RHITES-Lango, TBD	16,000	0		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	RHITES-Acholi, URC	16,000	0		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	RHITES-E, Intrahealth	25,250	0		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.

Proposed Activity	Mechanism			Geographic Area	Description
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Strengthen delivery of comprehensive IPTp services as part of integrated FANC at ANC	RHITES-EC, URC	68,074	0		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	RHITES-SW, EGPAF	7,676	0		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	Social marketing activity/UHMG	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.
<b>Subtotal Malaria in Pregnancy</b>		652,500	0		
<b>SUBTOTAL PREVENTIVE</b>		22,545,084	15,730,126		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
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	MAPD, Malaria Consortium	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	RHITES-Lango, TBD	20,000	0	Northern -Lango Districts	Support case management training on appropriate diagnosis,QA/QC and supportive supervision for diagnostics.

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
Support QA/QC and supportive supervision for diagnostics at health centers	RHITES-Acholi, URC	20,000	0	Northern-Acholi Districts	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	RHITES-E, Intrahealth	75,000	0	Eastern Districts	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	RHITES-EC, URC	202,200	0	East-Central Districts	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	RHITES-SW, EGPAF	22,800	0	South-west Districts	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	MAPD, Malaria Consortium	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	RHITES-Lango, TBD	75,000	0	Northern -Lango Districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.
Strengthen case management in public sector	RHITES-Acholi, URC	75,000	0	Northern-Acholi Districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.

Proposed Activity	Mechanism			Geographic Area	Description
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Strengthen case management in public sector	RHITES-E, Intrahealth	175,000	0	Eastern Districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.
Strengthen case management in public sector	RHITES-EC, URC	471,800	0	East-Central Districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, provision of job aids to health workers, enhancing collaboration between NMCP and the national professional councils.
Strengthen case management in public sector	RHITES-SW, EGPAF	53,200	0	South-west Districts	Strengthen treatment of uncomplicated and severe malaria in public, and PNFP health facilities, including clinical audits, supportive supervision, pre and in-service training, 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	Social marketing activity/UHMG	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	MAPD, Malaria Consortium	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

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
<b>Subtotal Diagnosis and Treatment</b>		4,740,000	1,000,000		
<b>Pharmaceutical Management</b>					
Strengthen pharmaceutical supply chain management and monitor drug quality of antimalarials	MSH/UHSC	200,000	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.
Strengthen pharmaceutical supply chain management and monitor drug quality of antimalarials	GHSC-PSM	100,000	0		TA & support the start-up of a new PSM field office
<b>Subtotal Pharmaceutical Management</b>		300,000	0		
<b>SUBTOTAL CASE MANAGEMENT</b>		5,040,000	1000000		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
NMCP capacity building	MAPD, Malaria Consortium	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.

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		980,000	0		
<b>BEHAVIOR CHANGE COMMUNICATION</b>					
Comprehensive BCC for ITNs, IPTp, and early and accurate diagnosis of malaria	MAPD, Malaria Consortium	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	RHITES-Lango, TBD	0	0	Northern -Lango 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	RHITES-Acholi, URC	0	0	Northern-Acholi 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.
BCC campaign at district level	Social marketing activity/UHMG	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.
<b>SUBTOTAL BCC</b>		700,000	0		
<b>MONITORING AND EVALUATION</b>					

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
Support malaria surveillance network	MAPD, Malaria Consortium	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	MAPD, Malaria Consortium	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	RHITES-Lango, TBD	25,000	0	Northern -Lango 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	RHITES-Acholi, URC	25,000	0	Northern-Acholi 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	RHITES-E, Intrahealth	50,000	0	Eastern 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	RHITES-EC, URC	134,800	0	East-Central 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

Proposed Activity	Mechanism			Geographic Area	Description
		Updated Total	Commodity \$		
Program monitoring and tracking system development at subnational level	RHITES-SW, EGPAF	15,200	0	South-west 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 the national level	MAPD, Malaria Consortium	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	MAPD, Malaria Consortium	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.

Proposed Activity	Mechanism			Geographic Area	Description
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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.
<b>SUBTOTAL M&amp;E</b>		2,125,000	0		
<b>OPERATIONS RESEARCH</b>					
No planned activities		0	0		No planned operational research studies are planned with FY 2016 funding
<b>SUBTOTAL OR</b>		0	0		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC	CDC IAA	550,000	0		Management, CDC Resident Advisor's salary.
USAID Staff	USAID	979,916	0		Management and administration costs, USAID resident advisor and three FSN salaries, CDC and USAID RAs' ICASS costs
USAID A&O	USAID	1,080,000	0		2% admin and operations cost DFID+PMI funding (20M+33M)
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		2,609,916	0		
<b>GRAND TOTAL</b>		<b>34,000,000.00</b>	<b>16,730,126</b>		