

Table 1: Budget Breakdown by Mechanism**President's Malaria Initiative - ANGOLA
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Commodity procurement/distribution of ITNs, SP, RDTs, ASAQ, injectable artesunate, and artemeter; supply chain technical assistance; and end-use verification monitoring	\$5,585,000	28%
Health for All (Saúde para Todos)	Training and supervision of health care workers (including community health workers and ANC health workers); SBCC; surveillance; and central- and provincial-level targeted capacity building	\$9,580,000	48%
PMI VectorLink	Entomological monitoring	\$450,000	2%
TBD - Central Mechanism	Support Demographic and Health Survey	\$1,000,000	5%
WHO Umbrella	Technical assistance for next malaria strategic plan	\$250,000	1%
CDC IAA	Technical assistance and staff	\$1,235,000	6%
USAID	Staff and administrative/oversight costs	\$1,900,000	10%
TOTAL		\$20,000,000	100%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Angola
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by province, name(s) of province(s)	If coverage is focused by municipality, name(s) of municipality(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	CDC IAA	\$20,000	Central		A PMI entomologist will travel to Angola to provide technical assistance to the GRA for requested entomological training by the NMCP to help strengthen malaria entomological capacity in country; this includes fortifying the insectary and its staff in Huambo to establish monitoring sentinel sites, capture adult <i>An. funestus</i> , and perform bioassays to evaluate insecticide susceptibility.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$450,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	A PMI-funded seconded staff will work in direct coordination with the NMCP and other entomology partners to establish vector monitoring systems through collecting and processing mosquitoes and larvae from six select sentinel sites (one per province). The seconded staff is expected to oversee the activities, supervise data collection, and maintain regular contact with PMI to report issues, as well as coordinate activities to establish sustainable and continuous entomological monitoring in the six PMI-supported provinces. Includes procurement of supplies and reagents for insectary essentials to support vector monitoring.
Subtotal : \$470,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,211,053		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 500,000 ITNs, which represents 20% of the national quantification needs for routine distribution.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Distribute 500,000 ITNs needed for continuous distribution in six PMI provinces from central medical store to provincial warehouse.
Subtotal : \$1,461,053					
MALARIA IN PREGNANCY					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$315,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 2.1 million treatments of SP (ensuring three doses per treatment) for pregnant women. Contribution helps to fill the national quantification gap.
Other MIP Implementation	Health for All (Saúde para Todos)	\$90,000	Nationwide		Support two annual workshops for Provincial Malaria Supervisors and Reproductive Health Supervisors for harmonization of MIP implementation. (Both workshops will be regionally located.)
Other MIP Implementation	Health for All (Saúde para Todos)	\$250,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	PMI will continue to support training of ANC health workers with the goal of increasing IPTp rates in PMI focus provinces. Training will focus on accurately implementing the updated IPTp protocols based on WHO 2016 recommendations and appropriate case management of malaria in pregnancy. PMI will train 78 (60% of) untrained health workers, provide refresher training for 34 health workers, and train 28% of MIP service providers.
Other MIP Implementation	Health for All (Saúde para Todos)	\$400,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Provide technical assistance to improve uptake of IPTp, increase net use by pregnant women, and case management of malaria for pregnant women.
Total : \$1,055,000					

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by municipality, name(s) of municipality(s)	
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$682,923		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 1.3 million single-species RDTs for use in communities and health facilities. Quantification proportion is based on a 17% reduction of FY18 planned procurements in accordance with USAID Angola's Country Development Cooperation Strategy (CDCS).
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$476,505		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of 800,00 ASAQ for use in communities and health facilities. Quantification proportion is based on a 17% reduction of FY18 planned procurements in accordance with USAID Angola's CDCS.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$246,471		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 90,000 vials of injectable Artesunate (60mg). Quantification proportion is based on a 17% reduction of FY18 planned procurements in accordance with USAID Angola's CDCS. IV artesunate will be procured for use in larger health centers in PMI focus areas.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$71,430		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approx. 150,000 pack of 6 ampoules of Artemether. Quantification proportion is based on a 17% reduction of FY2018 planned procurements in accordance with USAID Angola's CDCS. IM artemether will be procured for use in all health facilities in PMI focus areas.
Other Case Management Implementation	Health for All (Saúde para Todos)	\$430,000	Nationwide	Cuanza Norte, Luanda, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Provide technical assistance to develop training materials and the development of a new training of trainers (TOT) mentoring model. Implement TOT training at all levels of the health system (central, provincial, and municipal). Training of trainers will reach 2 participants for each of the 18 provinces and 1 participant per municipality for each of the 67 municipalities in PMI's 6 focus provinces. Training will also benefit 6 PMI-funded case management mentors embedded at the provincial Directorate of Health.
Other Case Management Implementation	Health for All (Saúde para Todos)	\$1,910,000	Nationwide	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Training and supportive supervision for provincial and health care workers (HCWs) to improve malaria case management for uncomplicated and severe malaria, including RDT use. Training will occur for HCWs in public and private facilities, and supportive supervision will occur for HCWs in public facilities only. Supervision visits will be guided by the GRA supervisory tools. The training plan is as follows: -Training 18 malaria provincial supervisors (100%) and 67 out of 164 malaria municipal supervisors (40%). Conducting supportive supervision at health facilities on a quarterly basis primarily in facilities where HCWs continue to show limitations in case management and data reporting. -Training of 45 out of 181 physicians on malaria case management, which represents 25% of physicians without specific malaria case management training in the 6 PMI focus provinces. Training for at least 1 non-trained health worker (58% per health unit (932/1591) on malaria case management

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Other Case Management Implementation	Health for All (Saúde para Todos)	\$1,350,000	Nationwide	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Training and supportive supervision for provincial laboratory technicians and supervisors to improve malaria diagnostics in the laboratory (i.e., training of trainers at the provincial-level of laboratory technicians and supervisors on how to conduct supportive supervision to the municipal level, with participation from provincial supervisors from the other 12 provinces. Training includes promotion of RDT use. The training plan is as follows: -Training of laboratory provincials supervisor in the 18 provinces. (\$100,000) -Training of 1 municipal supervisors in each of the PMI focus municipalities. (\$450,000) -Supervision visits to 18 provincial laboratories. (\$50,000) -Supervision visits to 48 municipal laboratories. (\$250,000) -Supervision to improve malaria diagnostics in the laboratory (on-the-job training) of trainers at the provincial level. (\$150,000) -Supervision to improve malaria diagnostics in the laboratory (on-the-job training) of trainers at the municipal level. (\$350,000)
Other Case Management Implementation	Health for All (Saúde para Todos)	\$300,000	Central		Second one technical advisor placed in the NMCP to provide technical support on case management, including iCCM.
Other Case Management Implementation	Health for All (Saúde para Todos)	\$1,000,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Continue to support the GRA's iCCM initiative with ADECOS (community health workers) in selected municipalities, complementing other donor contributions from the Global Fund, Exxon Mobile, etc. PMI will support both new training and refresher training and supportive supervision of integrated case management, with a focus on malaria cases. Support will aim to improve proper diagnosis with RDTs, prompt treatment of uncomplicated cases, referral for severe malaria cases, and appropriate reporting. PMI will support the training of 180 to 240 ADECOS for the coverage of six to eight municipalities in two PMI focus provinces.

Total : \$6,467,329

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Provide assistance for commodity distribution from port, storage through customs, and distribution through to the provincial level for six PMI provinces, as well as supporting the central buffer stock.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$981,618		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Continued support to strengthen pharmaceutical management related to antimalarial drugs, including regular supervision, provincial training of pharmacists, printing of supply chain management forms, and support to strengthen capacity at the NMCP to forecast demand and distribute commodities in line with prioritized needs.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000	Nationwide		Support the implementation of the logistics management information systems at national, provincial, municipal, and health facility levels. Includes the deployment of the electronic LMIS and training and supervision of data collection staff.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000		To Be Determined	Continue bi-annual end-use verification monitoring of commodity availability and use in health facilities.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	Central		Second one technical advisor to CECOMA to provide organizational capacity building and logistics technical support on supply chain improvements (e.g., quantification, distribution, and prioritization).

Subtotal : \$2,331,618

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			If coverage is focused by province, name(s) of province(s)	If coverage is focused by municipality, name(s) of municipality(s)	
Social and Behavior Change Communication					
SBCC Implementation	Health for All (Saúde para Todos)	\$300,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Provide technical assistance to improve prevention of malaria in pregnancy at the community level, through promotion of ANC attendance and education on the importance of ITN use and receiving at least three doses of IPTp.
SBCC Implementation	Health for All (Saúde para Todos)	\$800,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Develop and conduct training for outreach workers, improving communication skills, and developing materials for distribution to incentivize ITN use by identifying and promoting positive deviant behavior. Activity will also support SBCC at the community and facility levels to promote net use and continue to build a net culture.
SBCC Implementation	Health for All (Saúde para Todos)	\$150,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Reproduction, printing, and dissemination of SBCC materials from central down to provincial/district/facility/community levels.
SBCC Implementation	Health for All (Saúde para Todos)	\$200,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire, To Be Determined	Regional workshops of health workers to improve interpersonal communication (two workshops per province per year.) The goal is to enhance health workers' abilities to communicate with care takers and ensure compliance with treatment recommendations and follow up.
SBCC Implementation	Health for All (Saúde para Todos)	\$150,000	Central	Bié, Cuando Cubango, Lunda Norte	Conduct formative research on low IPTp uptake to identify barriers and behavioral issues that limit or discourage use of IPTp by health workers and pregnant women in public health facilities. Information gathered will then be used to design a SBCC strategy for IPTp.
SBCC Implementation	Health for All (Saúde para Todos)	\$150,000		Benguela, Huíla	Support reach and recall studies to track the performance of SBCC activities.
Subtotal : \$1,750,000					
Surveillance, Monitoring, and Evaluation					
Support Surveys	TBD - Central Mechanism	\$1,000,000	Nationwide		Support to plan and implement the Demographic and Health Survey (DHS) to examine progress made on malaria-related outcome indicators, including prevalence of parasitemia and anemia. The DHS is planned for the end of 2020/beginning of 2021. This funding will complement an additional \$1 million of PMI FY18 funding. PMI will fund no more than \$2 million (or 20%) of the survey and the GRA will contribute more than 50% of funding.
Support Routine Surveillance	Health for All (Saúde para Todos)	\$1,400,000	Central	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire, To Be Determined	In support of the national roadmap and to complement other donor contributions, this activity includes strengthening monthly malaria surveillance data reporting through the rollout of DHIS2 at the facility, municipal, provincial, and central levels by training and supervision of data collection staff. Efforts to improve data accuracy and timely reporting will be undertaken. Data review meetings and feedback at the municipal and facility level will also inform decision-making.
SM&E-Related CDC TDY	CDC IAA	\$15,000	Central		One CDC TDY visit to provide assistance to in-country partners for M&E.
Subtotal : \$2,415,000					

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Other Health Systems Strengthening					
Other Health Systems Strengthening Implementation	Health for All (Saúde para Todos)	\$350,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Support the continuation of an evaluation of quality of care provided in public health facilities in close collaboration with provincial and municipal governments. This on-going activity eliminates the need for health facility surveys as it provides more in-depth data and analysis of health system preparedness for curative and preventive care. Community participation in this activity provides an opportunity for client feedback and accountability. Finally, the design provides opportunities for immediate support to issues identified.
Support to FETP	CDC IAA	\$200,000	Nationwide		Support two students in the Field Epidemiology Training Program to focus on malaria; additional funds to ensure recruitment/retention and supporting training in the epidemiologic monitoring sites (short course in epidemiology training).
Other Health Systems Strengthening Implementation	Health for All (Saúde para Todos)	\$250,000		Luanda, To Be Determined	Support the implementation of recommended actions for strengthening the NMCP based on the participatory institutional assessment conducted in FY18.
Other Health Systems Strengthening Implementation	WHO Umbrella	\$250,000	Central	Luanda	Support a consultancy for the development of the next national strategic plan for malaria (covering 2021-2025) and its dissemination, in addition to conducting necessary revisions of protocols and national technical guidance informing the new strategic plan in accordance with WHO Guidelines.
Other Health Systems Strengthening Implementation	Health for All (Saúde para Todos)	\$100,000	Central	Luanda, To Be Determined	Continued support to the National Malaria Partners' Secretariat to improve coordination of malaria activities at the municipal, provincial, and national level(s). Support participation of NMCP/MOH staff for training and/or conference attendance for building their capacity. Organize internal courses for NMCP/MOH staff.
Subtotal : \$1,150,000					
Total : \$7,646,618					
STAFFING AND ADMINISTRATION					
CDC In-Country Staffing and Administration	CDC IAA	\$1,000,000	Central		Staffing and administration for one PMI/CDC resident advisor (including salary and benefits).
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,500,000	Central		Staffing and administration (support to salaries, benefits, and ICASS) for one PMI/USAID Resident Advisor (PSC or TCN) and one 100% PMI-dedicated Foreign Service National.
USAID In-Country Staffing and Administration: Administration	USAID	\$400,000	Central		2% for Administrative and Oversight costs and PD&L.
Total : \$2,900,000					
GRAND TOTAL:		\$20,000,000			