

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ANGOLA
Planned Malaria Obligations for FY 2019
Revised June 17, 2020

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 artemether; supply chain technical assistance; and end-use verification monitoring	\$10,911,337	50%
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; Health Facility Survey	\$6,004,465	27%
PMI VectorLink	Entomological monitoring	\$750,000	3.4%
Measure Evaluation	Support Demographic and Health Survey	\$817,335	3.7%
M-DIVE	MDIVE and Digital Diagnostics Activities.	\$165,000	0.8%
Digital Square	Support Health Systems Strengthening by supporting digital development	\$165,000	0.8%
BreakthroughAction	Support Malaria Behavior Survey	\$500,000	2.3%
GH-EVALS	Perform end-of-project assessment for Health for All project in order to inform the next bilateral project.	\$300,000	1.4%
CDC IAA	Technical assistance and staff	\$1,046,863	5%
USAID	Staff and administrative/oversight costs	\$1,340,000	6%
TOTAL		\$22,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Angola
Planned Malaria Obligations for FY 2019
Revised June 17, 2020

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-Related CDC TDY	CDC IAA	\$40,000	Central	Huambo	A PMI entomologist will travel to Angola on two technical assistance visits to support the implementation of entomological monitoring in country, providing technical assistance to the GRA for requested entomological training by the NMCP and INIS to help strengthen malaria entomological capacity in country. One TDY will be during the first sample collection to help coordinate the implementation activities with the embedded entomologist. The second will be to train personnel from the INIS for implementation in-country of molecular processing of samples from the entomological evaluation.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$750,000	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 : \$790,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,812,965		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 1,000,000 ITNs, to cover the routine distribution needs in the six PMI focus provinces and a portion of the remaining national routine distribution needs per the national malaria quantification done in 2019.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Warehouse and distribute 1,000,000 ITNs needed for continuous distribution to the provincial and municipal level in six PMI provinces and to the provincial level as required for other provinces.
Subtotal : \$3,312,965					

MALARIA IN PREGNANCY

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$368,200		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 2.5 million treatments of SP (ensuring three tablets 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 : \$1,108,200**CASE MANAGEMENT**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,900,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 5 million single-species RDTs for use in communities and health facilities.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,826,554		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 3.6 million ASAQ treatments for use in communities and health facilities.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$768,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 400,000 vials of injectable Artesunate (60mg). An additional \$200,000 from FY2018 funding will be applied to this procurement.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$54,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approx. 180,000 ampoules (packs of 30 ampoules) of Artemether 80 mg.
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)	\$1,000,000	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.
Other Case Management Implementation	Health for All (Saúde para Todos)	\$776,800	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. -Training of 1 municipal supervisors in each of the PMI focus municipalities. -Supervision visits to 18 provincial laboratories. -Supervision visits to 48 municipal laboratories. -Supervision to improve malaria diagnostics in the laboratory (on-the-job training) of trainers at the provincial level. -Supervision to improve malaria diagnostics in the laboratory (on-the-job training) of trainers at the municipal level.
Case Management-Related CDC TDY	CDC IAA	\$30,000	Central	Benguela, Lunda Sul, Zaire	Technical assistance visits to support the preparation of the 2021 Therapeutic Efficacy Study.
Other Case Management Implementation	Health for All (Saúde para Todos)	\$407,665		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 150 ADECOS for the coverage of six to eight municipalities in two PMI focus provinces.
Total : \$7,193,019					

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING
Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000		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.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,106,618		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	\$75,000		To Be Determined	Continue bi-annual end-use verification monitoring of commodity availability and use in health facilities for a minimum of six PMI provinces.

Subtotal : \$2,681,618

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. Reproduction, printing, and dissemination of SBCC materials from central down to provincial/district/ facility/ ommunity 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. Reproduction, printing, and dissemination of SBCC materials from central down to provincial/district/facility/community levels.
SBCC Implementation	BreakthroughAction	\$500,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire, To Be Determined	To support a malaria behavior survey.

Subtotal : \$1,000,000

Surveillance, Monitoring, and Evaluation

Support Surveys	MEASURE DHS	\$817,335	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.
Other SM&E Implementation	Health for All (Saúde para Todos)	\$150,000	Central	Luanda	Support one seconded staff to support capacity building for NMCP capacity SM&E staff.
Other SM&E Implementation	GH-EVALS	\$300,000	Central	Luanda	Perform end-of-project assessment for Health for All project in order to inform the next bilateral project.
SM&E-Related CDC TDY	CDC IAA	\$30,000	Central		Two technical assistance visits to provide assistance to in-country partners for M&E.

Subtotal : \$2,697,335

Other Health Systems Strengthening

Support Surveys	Health for All (Saúde para Todos)	\$350,000	Nationwide	To Be Determined	Support a health facility survey.
Support to FETP	CDC IAA	\$225,000	Nationwide	Luanda	Support three 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)	\$150,000	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	M-DIVE	\$165,000	Central	Luanda	Support implementation of M-DIVE platform.
Other Health Systems Strengthening Implementation	Digital Square Project	\$165,000	Central	Luanda	Support digital diagnostics activity.
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 : \$1,155,000

Total : \$7,533,953

STAFFING AND ADMINISTRATION

CDC In-Country Staffing and Administration	CDC IAA	\$721,863	Central	Staffing and administration for one PMI/CDC resident advisor (including salary and benefits).
USAID In-Country Staffing and Administration: Staffing	USAID	\$900,000	Central	Staffing and administration (support to salaries, benefits, and ICASS) for one PMI/USAID Resident Advisor (PSC or TCN) and two 100% PMI-dedicated Foreign Service Nationals.
USAID In-Country Staffing and Administration: Administration	USAID	\$440,000	Central	2% for Administrative and Oversight costs and PD&L.
Total : \$2,061,863				
GRAND TOTAL:		\$22,000,000		