

Table 1: Budget Breakdown by Mechanism
U.S President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2020
Revised August 10, 2020

Mechanism	Activity	Budget	%
Regional Health Integration to Enhance Services - East Central (RHITES EC)	Support routine distribution of ITNs, implementation of MIP, case management, data collection and use in public and PNFP facilities. Strengthening supportive supervision both at facility and community levels. Support SBCC for appropriate net use, IPTP uptake, early diagnosis, and effective treatment of malaria.	\$1,043,000	3.0%
Regional Health Integration to Enhance Services - Eastern (RHITES E)	Support routine distribution of ITNs, implementation of MIP, case management, data collection and use in public and PNFP facilities. Strengthening supportive supervision both at facility and community levels. Support SBCC for appropriate net use, IPTP uptake, early diagnosis, and effective treatment of malaria.	\$418,000	1.2%
Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	Support routine distribution of ITNs, implementation of MIP, case management, data collection and use in public and PNFP facilities. Strengthening supportive supervision both at facility and community levels. Support SBCC for appropriate net use, IPTP uptake, early diagnosis, and effective treatment of malaria.	\$363,050	1.0%
Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	Support routine distribution of ITNs, implementation of MIP, case management, data collection and use in public and PNFP facilities. Strengthening supportive supervision both at facility and community levels. Support SBCC for appropriate net use, IPTP uptake, early diagnosis, and effective treatment of malaria.	\$521,500	1.5%
Regional Health Integration to Enhance Services - South West (RHITES SW)	Support routine distribution of ITNs, implementation of MIP, case management, data collection and use in public and PNFP facilities. Strengthening supportive supervision both at facility and community levels. Support SBCC for appropriate net use, IPTP uptake, early diagnosis, and effective treatment of malaria.	\$154,450	0.4%
PMI Vectorlink	Entomological monitoring and IRS implementation	\$12,638,000	36.1%
CDC IAA	PMI/CDC RA plus CDC HQ and FETP support	\$881,728	2.5%
Malaria Action Program for Districts (MAPD)	Strengthen the capacity of the NMCD, DHMTs and Health facility staffs for improved data management, comprehensive supportive supervision, and activities for community engagement. Support the QA/QC of case management, clinical audits, and regular facility based on- sites mentoring. Support DHMTs in the implementation of IPTp policy guidelines; training of newly recruited health workers in MIP; support DHMTs to address barriers for low IPTp uptake; appreciate the facilitating factors and continuing IPTp focused supportive supervision. Support routine ITNs distribution and promote ITN use and care through community engagement. Finalize the renovation of selected health facilities to improve the quality of malaria preventive and treatment services.	\$4,265,189	12.2%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, RDTs, ACTs, and injectable artesunate, warehousing, and distribution cost.	\$6,388,366	18.3%
Strengthening Supply Chain Systems (SSCS) Activity	TA for forecasting national supply chain and essential medicines needs.	\$764,800	2.2%
Uganda Health Systems Strengthening (UHSS) Activity	Support health system and strengthen the capacity of the health workers at national, district and community levels.	\$360,000	1.0%
USAID	Administration and staffing cost.	\$838,000	2.4%
Peace Corps	Support placement, training, and small-scale malaria projects for three Peace Corps Volunteers (PCVs).	\$30,000	0.1%
Strategic Information Technical Support (SITES)	Support focused learning reviews and periodical malaria data reviews.	\$50,000	0.1%

**Table 1: Budget Breakdown by Mechanism
U.S President's Malaria Initiative - Uganda
Planned Malaria Obligations for FY 2020
Revised August 10, 2020**

Mechanism	Activity	Budget	%
The Learning Contract	Support leaning adaption and coordination for PMI projects, including data collection, dissemination, and reporting, DQAs, information tracking, partner meetings, and general assessments.	\$50,000	0.1%
Malaria Data Integration and Visualization for Elimination (M-DIVE)	The M-DIVE serves as a platform that houses data from multiple sources for all PMI countries including Uganda. The platform supports the National Malaria Control Division, PMI staff, implementing partners, to integrate and visualize DHIS 2, LMIS, and programmatic data for the purpose of decision-making.	\$262,500	0.8%
Digital Square	This activity will support the integration and use of appropriate technologies and data systems within PMI programs, including Uganda to strengthen service delivery platforms and better position NMCPs for the digital, data-driven future. There will be a specific focus on opportunities to utilize digital tools at the community level where it is appropriate. Work in Uganda will be tailored to the local context and will initially include a rapid assessment of the enabling digital ecosystem.	\$262,500	0.8%
Social and Behavior Change Activity (SBCA)	SBCA will initiate activities in the four result areas. These include developing a deeper understanding of factors that affect the adoption of healthy behaviors; implementing evidence-based SBC interventions for community level change; strengthening and institutionalizing SBC capacity; and, enhancing the information management systems to increase accountability. To improve adoption of priority behaviors, this activity will work with the NMCD implementing partners and stakeholders to design, implement and scale-up SBC interventions in malaria in an integrated pattern.	\$200,000	0.6%
TBD - Enhanced Entomological Surveillance Activity	Conduct entomological surveillance in new districts to complement PMI VectorLink project's work. Conduct molecular analysis to determine such characteristics as species, sporozoite infection, and resistance markers	\$400,000	1.1%
TBD - PMI Malaria Reduction Activity	Maintain gains and capacity in malaria prevention and control acquired at the national, district, and health facility levels. Further strengthen community case management and prevention by reinforcing the existing link between District Health Management Teams (DHMTs), health facilities, and VHTs and lower level leadership structures (e.g. LC1), and increase community investments and oversight. Support routine ITNs distribution and promote ITN use and care through community and household engagement. Work with the private-for-profit health sector facilities to improve accessibility to quality services especially in urban communities by supporting case management and reporting in small and medium private clinics, and enforcing good practices in retail drug shops.	\$5,108,917	14.6%
Total		\$35,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - UGANDA
Planned Malaria Obligations for FY 2020
Revised August 18, 2020

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$240,000		Apac, Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere, Soroti, Tororo	Monitor malaria mosquito bionomics including indoor and outdoor biting activity, time of feeding, indoor density, and species composition at one site in each of the six districts associated with IRS: Bugiri, Lira, Otuke, Tororo, Apac, Soroti (four IRS districts, one former IRS district and one non-IRS) as well as procure entomological supplies. Techniques including PSCs and HLCs will be conducted monthly. Monitor IRS insecticide decay rates in four IRS districts (Bugiri, Lira, Otuke, and Tororo), and IRS quality in one sentinel site in each of the current eight IRS districts of Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere and Tororo. Sub-sample mosquitoes for PCR identification to species for resistance-tested mosquitoes and those collected in bionomic studies.
Support Entomologic Monitoring	PMI VectorLink	\$400,000		Bugiri, Gulu, Lira, Soroti	Alternate yearly monitoring of 5 of 10 eco-epidemiological zones for 3 weeks per year to test for insecticide resistance to WHO-recommended IRS insecticides. Include intensity and resistance mechanism testing. Monitor four IRS zone districts (Bugiri, Lira, Soroti, and Gulu) for intensity, oxidase mechanism, and routine susceptibility testing of an organophosphate, a carbamate, and three pyrethroid insecticides once a year and procure resistance monitoring supplies. PMI will include resistance testing of new insecticides that may be recommended for use in IRS in the future, including clothianidin, chlorfenapyr, and clothianidin/deltamethrin combination.
Support Entomologic Monitoring	PMI VectorLink	\$27,500		Apac, Bugiri, Butaleja, Dokolo, Kibuku, Lira, Otuke, Serere, Soroti, Tororo	Funding will provide consumables, supplies for vector control officers as needed to support district-level entomological bionomics activities such as PSC, HLC, and specimens for species identification with PCR by Gulu University to better understand malaria mosquito activity in Uganda.
Enhanced Entomological Surveillance	TBD - Enhanced entomological surveillance activity	\$400,000		To Be Determined	Conduct entomological surveillance in new districts to complement VectorLink's work. Conduct molecular analysis to determine such characteristics as species, sporozoite infection, and resistance markers.
Subtotal : \$1,067,500					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$4,706,000	Nationwide		1.3M PBO Nets (ANC, EPI, School-based distribution)
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$550,602	Nationwide		Continued support for management, oversight, warehousing, and distribution of PMI-procured ITNs (11.7% of total ITN procurement costs).
Distribute ITNs for Continuous Distribution Channels	Malaria Action Program for Districts (MAPD)	\$327,557		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Mityana, Moyo, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Ssembabule, Yumbe, Zombo	Distribute approx. 300,000 nets through school-based distribution

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
Distribute ITNs for Continuous Distribution Channels	Malaria Action Program for Districts (MAPD)	\$423,957		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Distribute 520,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$200,000	Eastern		Distribute approx. 200,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$80,000	Eastern		Distribute approx. 80,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$70,000	Northern		Distribute approx. 70,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$100,000	Northern		Distribute approx. 100,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$30,000	Western		Distribute approx. 30,000 nets through ANC & EPI
Distribute ITNs for Continuous Distribution Channels	TBD - PMI Malaria Reduction Activity	\$335,132	To Be Determined		Distribute TBD nets through ANC and EPI
Subtotal : \$6,823,248					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$6,970,500		Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo	One round of long-lasting IRS in 14 eastern and northern districts, targeting approximately 700,000 structures and protecting 3 million people. Districts to be selected based on epidemiological, entomological, geographic, and other data to determine which of the currently supported districts are most appropriate to maintain support as DFID withdraws support for IRS. Cost includes: IRS equipment and supplies, logistics, environmental assessments, QA monitoring, and SBC activities specific to IRS.
Procure Insecticides for IRS	PMI VectorLink	\$5,000,000		Budaka, Bugiri, Butaleja, Butebo, Kibuku, Lira, Namutumba, Pallisa, Serere, Tororo	Procure insecticide for IRS spray campaign in 14 eastern and northern districts.
Subtotal : \$11,970,500					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SBC for Vector Control					
SBC Implementation for Vector Control	Malaria Action Program for Districts (MAPD)	\$233,257		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Ssembabule, Yumbe, Zombo	Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements
SBC Implementation for Vector Control	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$110,000	Eastern		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$45,000	Eastern		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$40,000	Northern		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$55,000	Northern		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$15,000	Western		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	TBD - PMI Malaria Reduction Activity	\$220,455	To Be Determined		Support comprehensive SBC for correct, consistent, use and care of ITNs through community engagements, leveraging the integrated funding approach and adapting activities based on malaria burden and geographical coverage.
SBC Implementation for Vector Control	Social and Behavior Change Activity (SBCA)	\$200,000	Nationwide		Developing a deeper understanding of factors that affect the adoption of healthy behaviors + implementing evidence-based SBC interventions for community level change.
Subtotal : \$918,712					
Total : \$20,779,960					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

MIP Implementation	Malaria Action Program for Districts (MAPD)	\$234,077		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Support NMCP and DHMTs in the implementation of MIP guidelines; training of newly recruited health workers in MIP; support to address barriers to low IPTp uptake; and continuing MIP focused supportive supervision.
MIP Implementation	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$110,000	Eastern		Support NMCP and DHMTs in the implementation of MIP interventions such as training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP; adapting activities based on malaria burden and geographical coverage.
MIP Implementation	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$44,000	Eastern		Support NMCP and DHMTs in the implementation of MIP interventions such as training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP; adapting activities based on malaria burden and geographical coverage.
MIP Implementation	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$38,500	Northern		Support NMCP and DHMTs in the implementation of MIP interventions, leveraging integrated funding and adapting activities based on malaria burden and geographical coverage. Activities include training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP.
MIP Implementation	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$55,000	Northern		Support NMCP and DHMTs in the implementation of MIP interventions, leveraging integrated funding and adapting activities based on malaria burden and geographical coverage. Activities include training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP.
MIP Implementation	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$16,500	Western		Support NMCP and DHMTs in the implementation of MIP interventions, leveraging integrated funding and adapting activities based on malaria burden and geographical coverage. Activities include training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP.
MIP Implementation	TBD - PMI Malaria Reduction Activity	\$221,445	To Be Determined		Support NMCP and DHMTs in the implementation of MIP interventions, leveraging integrated funding and adapting activities based on malaria burden and geographical coverage. Activities include training of newly recruited health workers in MIP, support to address barriers to low IPTp uptake, and integrated supportive supervision including MIP.

Subtotal : \$719,522

SMC

Procure SMC-Related Commodities	\$0
SMC Implementation	\$0

Subtotal : \$0

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			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SBC					
SBC Implementation for Prevention	Malaria Action Program for Districts (MAPD)	\$84,837		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy.
SBC Implementation for Prevention	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$40,000	Eastern		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Prevention	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$16,000	Eastern		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Prevention	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$14,000	Northern		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Prevention	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$20,000	Northern		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Prevention	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$6,000	Western		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Prevention	TBD - PMI Malaria Reduction Activity	\$319,010	To Be Determined		Support comprehensive SBCC for increased ANC 1 attendance, especially during the first trimester of pregnancy. Engage the community to address the barriers to IPTp uptake. Promote the correct, consistent, use and care of ITNs, as well as early care seeking for malaria diagnosis and treatment during pregnancy. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Subtotal : \$499,847					
Total : \$1,219,369					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
				If coverage is focused by district(s), name(s) of district(s)	
CASE MANAGEMENT					
Procure Case Management-Related Commodities					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$475,000	Nationwide		1,250,000 RDTs for PNFP
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$62,700	Nationwide		95,000 ACTs for PNFP
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$363,000	Nationwide		150,000 vials for PNFP
Procure Other Treatment-Related Commodities		\$0			
Procure Other Diagnosis-Related Commodities		\$0			
Subtotal : \$900,700					
Case Management Implementation					
Facility-based case management	Malaria Action Program for Districts (MAPD)	\$635,057		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts.
Facility-based case management	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$300,000		Eastern	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Facility-based case management	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$120,000		Eastern	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Facility-based case management	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$100,000		Northern	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.

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				If coverage is focused by district(s), name(s) of district(s)	
Facility-based case management	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$150,000		Northern	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Facility-based case management	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$45,000		Western	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Facility-based case management	TBD - PMI Malaria Reduction Activity	\$700,557		To Be Determined	Support case management trainings that focus on appropriate malaria diagnosis and management and QA/QC. Strengthen case management in public and PNFP health facilities of all levels, including diagnosis and management of uncomplicated and severe malaria. Provide supportive supervision for malaria case management, in collaboration with the NMCP and DHMTs, including in-service training in 52 districts. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Community-based case management	Malaria Action Program for Districts (MAPD)	\$862,539		To Be Determined	Support iCCM in targeted sub-counties in West Nile and Hoima regions.
Community-based case management	TBD - PMI Malaria Reduction Activity	\$1,000,253		To Be Determined	Support iCCM implementation in targeted districts
Community-based case management	Uganda Health Systems Strengthening (UHSS) Activity	\$60,000		Nationwide	Strengthen community systems for quality health services, with a particular focus on improving community health worker support systems and community information systems
Private sector case management	Uganda Health Systems Strengthening (UHSS) Activity	\$300,000		Nationwide	Support training of private facilities and drug shops in proper malaria testing, treatment, reporting, and rational use of commodities. Strengthen collaboration between district health teams and private sector associations to ensure that health workers and drug shops receive routine supportive supervision for proper clinical care of malaria patients and reporting of malaria cases
Private sector case management	TBD - PMI Malaria Reduction Activity	\$518,000		To Be Determined	Work with the private-for-profit health sector facilities to improve accessibility to quality services especially in urban communities by supporting case management and reporting in small and medium private clinics, and enforcing good practices in retail drug shops
Support Therapeutic Efficacy Study		\$0			
Other Case Management Implementation		\$0			
National-level support for case management		\$0			
Subtotal : \$4,791,406					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SBC					
SBC Implementation for Case Management	Malaria Action Program for Districts (MAPD)	\$148,797		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate.
SBC Implementation for Case Management	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$70,000	Eastern		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Case Management	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$28,000	Eastern		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Case Management	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$25,000	Northern		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Case Management	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$35,000	Northern		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Case Management	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$10,000	Western		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
SBC Implementation for Case Management	TBD - PMI Malaria Reduction Activity	\$119,536	To Be Determined		Support comprehensive SBC to promote early care seeking for prompt malaria diagnosis and effective treatment. Create demand in the communities for testing before any treatment. Promote appropriate prescribing practices and rational drug use among health workers, especially for the correct use of injectable artesunate. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Subtotal : \$436,333					
Total : \$6,128,439					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SUPPLY CHAIN					
In-Country Supply Chain					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$81,064	Central		Continued support for management, oversight, warehousing, and physical distribution of PMI-procured ACTs, RDTs, SP, and drugs for severe malaria (9% of procurement costs).
Pharmaceutical Management Systems Strengthening	Strengthening Supply Chain Systems (SSCS) Activity	\$100,000	Nationwide		Conduct EUV surveys twice yearly in 75 randomly selected health facilities in 10 randomly selected districts to determine the availability of antimalarials.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Central		Provide technical assistance to the NMCP/MoH to forecast national requirements for essential medicines, and coordinate national supply planning among the various suppliers.
Pharmaceutical Management Systems Strengthening	Strengthening Supply Chain Systems (SSCS) Activity	\$664,800	Nationwide		Technical assistance to forecast national requirements for essential medicines and coordinate national supply plan. Monitor and improve the ordering and distribution system for PMI-procured ACTs and RDTs. Technical assistance to strengthen the lower level supply chain. Leverage funds from other health funding streams (including PEPFAR) to strengthen the entire supply chain.
Subtotal : \$995,864					
Total : \$995,864					
MONITORING, EVALUATION & RESEARCH					
Surveillance, Monitoring, and Evaluation					
Support surveys		\$0			
Support Routine Surveillance	Malaria Action Program for Districts (MAPD)	\$823,997		Adjumani, Arua, Buikwe, Bukomansimbi, Buliisa, Bundibugyo, Bunyangabu, Butambala, Buvuma, Gomba, Hoima, Kabarole, Kagadi, Kakumiro, Kalangala, Kalungu, Kamwenge, Kasese, Kassanda, Kayunga, Kibaale, Kiboga, Kikuube, Kiryandongo, Koboko, Kyankwanzi, Kyegegwa, Kyenjojo, Kyotera, Luwero, Lwengo, Lyantonde, Maracha, Masaka, Masindi, Mityana, Moyo, Mpigi, Mubende, Mukono, Nakaseke, Nakasongola, Nebbi, Ntoroko, Pakwach, Rakai, Sembabule, Yumbe, Zombo	Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Support for monthly SM&E TWG meetings at the central level.
Support Routine Surveillance	Regional Health Integration to Enhance Services - East Central (RHITES EC)	\$213,000	Eastern		Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Support Routine Surveillance	Regional Health Integration to Enhance Services - Eastern (RHITES E)	\$85,000	Eastern		Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Support Routine Surveillance	Regional Health Integration to Enhance Services - North, Acholi (RHITES N-Acholi)	\$75,550	Northern		Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Support Routine Surveillance	Regional Health Integration to Enhance Services - North, Lango (RHITES N-Lango)	\$106,500	Northern		Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
				If coverage is focused by district(s), name(s) of district(s)	
Support Routine Surveillance	Regional Health Integration to Enhance Services - South West (RHITES SW)	\$31,950		Western	Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Support Routine Surveillance	TBD - PMI Malaria Reduction Activity	\$1,202,219		To Be Determined	Support supportive supervision and relevant data management review meetings in collaboration with the NMCP/DHMT to improve data collection, completeness, timeliness, reliability, validity, analysis, and use at facility, district, and national levels. Leverage the integrated funding approach and adapt activities based on malaria burden and geographical coverage.
Support to FETP	CDC IAA	\$300,000	Central		Support training of two Public Health Fellowship Program/FETP fellows (two fellows in the first year and two fellows in the second and final year of the advanced FETP) to support NMCP's program planning, management, M&E unit, and to strengthen malaria surveillance at national and subnational levels.
Routine data support - systems	Malaria Data Integration and Visualization for Elimination (M-DIVE)	\$262,500	Nationwide		The MDIVE activity houses data from multiple sources for all PMI countries including Uganda. This data is used to inform PMI programming.
Support to Digital Community Health	Digital Square	\$262,500	Nationwide		Strengthening the coordination among partners of digital community health to better match tools and approaches to the needs of NMCD, DHMTs and communities
Other SM&E Implementation	The Learning Contract	\$50,000	Central		Support leaning adaption and coordination for PMI projects, including data collection, dissemination, and reporting, DQAs, information tracking, partner meetings, and general assessments.
Other SM&E Implementation	Strategic Information Technical Support (SITES)	\$50,000	Central		Support focused learning reviews and periodical malaria data reviews.
Subtotal : \$3,463,216					
Operational Research					
OR Implementation		\$0			N/a
Subtotal : \$0					
Total : \$3,463,216					

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
				If coverage is focused by district(s), name(s) of district(s)	
OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps	Peace Corps	\$30,000	Nationwide		Support placement, training, and small-scale malaria projects for three PCVs and their counterparts at the community level.
Other Health Systems Strengthening Implementation	Malaria Action Program for Districts (MAPD)	\$409,557	Central		Complement DFID capacity building component to NMCP, support RBM partnership and coordination of partners meetings, support pre-service training, and strengthen a forum to share updated malaria curriculum across training institutions.
Other Health Systems Strengthening Implementation	Malaria Action Program for Districts (MAPD)	\$81,557		To Be Determined	Contribute to minor refurbishments at health facilities to facilitate the delivery of malaria preventive and treatment services such as developing storage spaces for ITNs, adding more light by changing the size or type of windows for microscope and RDT reading in labs, creating IPTp corners to provide IPTp services in a discrete environment, improving OPD and ANC waiting areas for children and pregnant mothers, and providing space for health education.
Other Health Systems Strengthening Implementation	TBD - PMI Malaria Reduction Activity	\$472,310		To Be Determined	Complement capacity building efforts at different levels of the health system. Support partnership, coordination, and technical working group meetings, as well as pre-service training.
Subtotal : \$993,424					
Total : \$993,424					
STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$29,000	Central		
MIP-Related CDC TDY		\$0			
SMC-Related CDC TDY		\$0			
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		
SBC-Related CDC TDY		\$0			
SM&E-Related CDC TDY	CDC IAA	\$20,000	Central		
OR-Related CDC TDY	CDC IAA	\$10,000	Central		
USAID In-Country Staffing and Administration: Staffing	USAID	\$376,650	Central		USAID staffing, management, CDC Resident Advisor's ICASS costs and 3 FSNs
USAID In-Country Staffing and Administration: Administration	USAID	\$461,350	Central		2% Mission requirement for administration, program development and learning costs.
CDC In-Country Staffing and Administration	CDC IAA	\$512,728	Central		Management, CDC Resident Advisor's salary and benefits
Subtotal : \$1,419,728					
Total : \$1,419,728					
GRAND TOTAL:	\$	35,000,000			