

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ANGOLA
Planned Malaria Obligations for FY 2021**

Mechanism	Activity	Budget (\$)	%
PMI VectorLink	Entomological monitoring	\$500,000	3%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Commodity procurement/distribution of insecticide-treated nets (ITNs), sulfadoxine-pyrimethamine (SP), rapid diagnostic tests (RDTs), amodiaquine-artesunate (ASAQ), and injectable artesunate; supply chain technical assistance; and end-use verification monitoring	\$9,000,600	47%
TBD Angola Bilateral	Mass and routine distribution of ITNs and strengthening of distribution systems; Training and supervision of health care workers (including community health workers, antenatal care (ANC) health workers and laboratory diagnosis and quality control); social and behavior change (SBC); surveillance; and central- and provincial-level targeted capacity building	\$6,294,400	33%
M-DIVE	Support health systems strengthening by supporting digital implementation of M-DIVE platform	\$142,500	1%
Digital Square	Support health systems strengthening by supporting digital development	\$142,500	1%
CDC IAA	Staffing and administration; technical support visits; field epidemiology training program (FETP) support.	\$1,040,000	5%
USAID	Staffing and administration.	\$1,880,000	10%
TOTAL		\$19,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - ANGOLA
Planned Malaria Obligations for FY 2021**

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	\$500,000		Cuanza Norte, Huambo, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Entomological monitoring in 6 PMI-supported provinces, support of two insectaries (in Huambo and Luanda), support of molecular laboratory in Luanda, and continued insecticide susceptibility monitoring.
Subtotal : \$500,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	GHSC PSM Malaria	\$661,500		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procure 245,000 ITNs for continuous distribution in 6 PMI-supported provinces to start after the mass campaign. No continuous distribution will occur during the mass campaign, per Angola NMCP policy.
Distribute ITNs for Mass Campaigns	GHSC PSM Malaria	\$2,417,100		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Transportation of 3,453,000 ITNs for mass distribution in 6 PMI-supported provinces from the central level to selected municipalities.
Distribute ITNs for Mass Distribution Channels	TBD Angola Bilateral	\$3,453,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Distribution of 3,453,000 ITNs through mass distribution channels in the 6 PMI-focus provinces.
Subtotal : \$6,531,600					
SBC for Vector Control					
SBC Implementation for Vector Control	TBD Angola Bilateral	\$300,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Mass campaign messaging and activities for proposed 2022 mass ITN campaign in collaboration with other partners.
Subtotal : \$300,000					
Total : \$7,331,600					

DRUG-BASED PREVENTION						
Prevention of Malaria in Pregnancy						
	Procure IPTp-Related Commodities	GHSC PSM Malaria	\$360,000	Nationwide	Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 2.0 million treatment of SP (ensuring 3 tablets per treatment) for pregnant women. Contribution helps to fill the national quantification gap.
	MIP Implementation	TBD Angola Bilateral	\$250,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	PMI will continue to support supportive supervision 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.
Subtotal : \$610,000						
SBC						
	SBC Implementation for Prevention	TBD Angola Bilateral	\$200,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	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 3 doses of IPTp in 6 focus provinces. Reproduction, printing, and dissemination of SBCC materials from central down to provincial/ district/ facility/ community levels.
Subtotal : \$200,000						
Total : \$810,000						
CASE MANAGEMENT						
Procure Case Management-Related Commodities						
	Procure RDTs	GHSC PSM Malaria	\$1,978,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 4.6 million single-species RDTs for use in communities and health facilities.
	Procure ACTs	GHSC PSM Malaria	\$850,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procure 2.5 million treatment courses of ASAQ for use in communities and health facilities.
	Procure Drugs for Severe Malaria	GHSC PSM Malaria	\$884,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Procurement of approximately 400,000 vials of injectable artesunate (60mg).
Subtotal : \$3,712,000						

Case Management Implementation

Facility-based Case Management	TBD Angola Bilateral	\$600,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Training and supportive supervision for district and health care workers (HCWs) to improve malaria case management for uncomplicated and severe malaria including RDT use. Training will occur in public and private facilities, supportive supervision only for HCWs in public facilities. A shift in focus to distance learning techniques is being rolled out. Supervision visits will be guided by the GRA supervisory tools.
Facility-based Case Management	TBD Angola Bilateral	\$300,000		Cuanza Norte, Lunda Norte, Lunda Sul, 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 laboratory of technicians and supervisors on how to conduct supportive supervision in the 6 focus provinces to municipal level, with participation from provincial supervisors from the other 12 provinces.
Community-based Case management	TBD Angola Bilateral	\$500,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Continue to support the GRA's integrated community case management (iCCM) initiative with ADECOS (community health workers) in selected municipalities, complementing other donor contributions (ex. Global Fund, ExxonMobil, etc.). PMI will support training (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 components.

Subtotal : \$1,400,000

SBC

SBC Implementation for Case Management	TBD Angola Bilateral	\$100,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Refresher training of health workers to improve SBC during case management in all focus provinces (two workshops per region per year). SBC will enhance HW abilities to communicate with care takers and ensure compliance with treatment recommendations, follow up, and when to come back. Reproduction, printing, and dissemination of SBC communication materials from central down to provincial/ district/ facility/ community levels.
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Subtotal : \$100,000

Total : \$5,212,000

SUPPLY CHAIN

In-Country Supply Chain

Warehousing and Distribution	GHSC PSM Malaria	\$750,000		Cuanza Norte, Lunda Norte, Lunda Sul, Uíge, Zaire	Provide assistance for commodity receipt through ports and customs to centrally managed warehousing and manage the onwards distribution of malaria commodities to provincial, municipal and facility levels in PMI-focus provinces as required.
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$400,000		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, help with 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	GHSC PSM Malaria	\$150,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Continue bi-annual EUV/monitoring of commodity availability and use at health facility level for a minimum of 6 PMI provinces.
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$350,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	Support the implementation of the logistics management information systems at national, provincial, municipal, and health facility levels. Includes the deployment of electronic logistics management information system (eLMIS), and training and supervision of data collection staff.
Pharmaceutical Management Systems Strengthening	GHSC PSM Malaria	\$200,000	Central	Bengo, Benguela, Bié, Cabinda, Cuando Cubango, Cuanza Norte, Cuanza Sul, Cunene, Huambo, Huíla, Luanda, Lunda Norte, Lunda Sul, Malanje, Moxico, Namibe, Uíge, Zaire	Provide technical assistance to DNME (National Directorate of Medicines and Equipment or Direção Nacional de Medicamentos e Equipamentos) to include: updated version of the logistics supportive supervision guide to be standardized and approved; paper-based LMIS tools to be printed and disseminated with supervisory trainings; leverage the work of the embedded advisor to help PNME conduct National supervisory visits in 4 provinces twice per year; registration database software in Portuguese will be in use with staff properly trained on SOPs for system use or work on GS1 standard.

Subtotal : \$1,850,000

Total : \$1,850,000

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	TBD Angola Bilateral	\$510,000		Cuanza Norte, Lunda Norte, Lunda Sul, Malanje, Uíge, Zaire	In support of the national roadmap and to complement other donor contributions, the activity will assist the 6 PMI-focus provinces to use data from DHIS2 for programmatic decision making by sponsoring data review meetings and feedback at the municipal and facility level. It will support monthly bulletins development to summarize available data to be shared with partners and municipalities/ provinces. Institutionalization of the Data2Action systems at the municipal level, strengthening of supportive supervision results and community-level data in DHIS2, and linkage of eLMIS to DHIS2 will be focuses. Because of the success of previous investments in DHIS2, the current budget should be able to support continued implementation in the same geographic scope as ownership is handed to the MoH.
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Subtotal : \$510,000

Total : \$510,000

OTHER HEALTH SYSTEMS STRENGTHENING

Support to FETP	TBD Angola Bilateral	\$25,000	Central		Support 5 students in the Field Epidemiology Training Frontline 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	M-DIVE	\$142,500	Central	Luanda	Support implementation of M-DIVE platform with 0.75% of overall MOP budget.
Other Health Systems Strengthening	Digital Square	\$142,500	Central	Luanda	Support digital development with 0.75% of overall MOP budget.
Other Health Systems Strengthening Implementation	TBD Angola Bilateral	\$56,400	Central	Luanda, To Be Determined	Continued support to 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 : \$366,400

Total : \$366,400

STAFFING & ADMINISTRATION						
SM&E-Related CDC TDY	CDC IAA	\$30,000	Central			2 technical assistance visits: 1 to support health facility survey and 1 for a mid-year technical visit to review implementation activities.
Case Management- Related CDC TDY	CDC IAA	\$35,000	Central	Benguela, Lunda Sul, Zaire		2 technical assistance visits: 1 for molecular epidemiology support and 1 for therapeutic efficacy survey launch.
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 two 100% PMI-dedicated Foreign Service Nationals.
USAID In- Country Staffing and Administration: Administration	USAID	\$380,000	Central			2% for administrative and oversight costs and PD&L.
CDC In-Country Staffing and Administration	CDC IAA	\$975,000	Central			Staffing and administration for one PMI/CDC resident advisor (including salary and benefits).
Subtotal : \$2,920,000						
Total : \$2,920,000						
GRAND TOTAL:		\$19,000,000				