

Table 2
President's Malaria Initiative – Mozambique
Planned Obligations for FY07 (\$000)

Proposed Activity	Mechanism	Budget (commodities)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
ITNs				
Procure LLINs for distribution through ANCs and child health days (see below)	PSI	3,150 (3,150)	Not applicable	Procurement of approximately 450,000 LLINs
LLIN distribution through ANCs	PSI	100	Provinces to be determined	Distribute approx. 125,000 LLINs to pregnant women attending ANCs
LLIN distribution through child health/immunization days	PSI	250	Provinces to be determined	Logistic support/promotion/IEC of LLIN campaign (approx. 325,000 nets)
ITN re-treatment campaign	PSI	150	Gaza, Inhambane, Tete, Zambézia, and Cabo Delgado	Logistic costs of ITN re-treatment campaign in 2007
IPTp				
Training/supportive supervision of health workers in prevention/treatment of malaria in pregnancy	TASC 3 IQC / NGOs/FBOs	No additional cost - covered under case management training/supervision.	Nationwide	Training/supervision of health workers in prevention/treatment of malaria in pregnancy
Development/dissemination of IEC messages for malaria in pregnancy	TASC 3 IQC with sub-grants to NGOs/FBOs	No additional cost - covered under IEC related to ACTs	Nationwide	Development/dissemination of IEC messages for malaria in pregnancy
IRS				
Evaluation of ongoing IRS activities in Zambézia Province	IVM Task Order	No additional cost – covered by FY06 funds	Three districts in Zambézia Province	Entomologic evaluation of MoH-supported IRS activities
Support IRS in additional districts of Zambézia Province	IRS IQC	4,400 (1,200)	Zambézia Province	IRS campaign in MoH-targeted districts of Zambezia Province
Disposal of IRS insecticides	FAO PIO	200	Nationwide	Disposal of used insecticide sachets
Strengthen entomologic capabilities of NMCP	IRS IQC	250	Nationwide	Strengthen NMCP capabilities in entomologic skills and procedures
Evaluation of larval control activities in southern Mozambique	IVM Task Order	150	LSDI Project area	Evaluation of cost-effectiveness of ongoing larval control program
SUBTOTAL: Preventive		8,650 (4,350)		

CASE MANAGEMENT				
Diagnosis				
Develop written strategy for microscopy/RDTs	CDC/TASC 3 IQC	CDC-10 TASC 3 IQC - 20	Not Applicable	Assist MoH in developing national strategy and plan for use of microscopy and RDTs
Purchase of microscopes, microscopy supplies	TASC 3 IQC	450 (450)	Nationwide	Purchase of 80 microscopes and microscopy kits
Refurbish central reference laboratory	TASC 3 IQC	60	Maputo City	Refurbish central reference laboratory
Pre-/in-service training in laboratory diagnosis of malaria; quality control	CDC/ TASC 3 IQC	CDC-20 TASC 3 IQC- 300	Nationwide	Pre-/in-service training in laboratory diagnosis of malaria/quality control
Treatment				
Procure AS-SP, AM-LUM, and artesunate suppositories	DELIVER	2,603 (2,603) <i>(From 3,000 to 2,603: 200 to UNFAO and 197 to strengthening MOH drug mngt system)</i>	Not applicable	Procurement of first-/ second-line drugs
Develop detailed written ACT implementation plan	DELIVER follow-on	No additional cost to PMI	Not applicable	Develop detailed written plan for ACT implementation
Strengthen MoH antimalarial drug management system	DELIVER follow-on	907	Nationwide	Strengthen MoH antimalarial drug management system
Support training and supportive supervision of health workers on treatment of uncomplicated and severe malaria and malaria in pregnancy	TASC 3 IQC with sub-grants to NGOs/FBOs	700	Nationwide	Support training of health workers on treatment of uncomplicated and severe malaria and malaria in pregnancy
Develop and disseminate IEC/BCC messages on treatment of uncomplicated and severe malaria and malaria in pregnancy	TASC 3 IQC with sub-grants to NGOs/FBOs	700	Nationwide	Develop and disseminate IEC/BCC messages on treatment of uncomplicated and severe malaria and malaria in pregnancy; mobilize communities
Support ACT implementation at provincial, district, and at health facility levels	TASC 3 IQC with sub-grants to NGOs/FBOs	200	Nationwide	Support ACT implementation at provincial, district, and at health facility levels
Develop policy on role of private sector in ACT treatment	TASC 3 IQC	100	Not applicable	Develop policy on role of private sector in ACT treatment
SUBTOTAL: Case Management		6,070 (3,053)		
MONITORING AND EVALUATION				
Baseline nationwide	Malaria	600		Baseline nationwide

Malaria Indicator Survey	Consortium		Nationwide	household survey to collect coverage, mortality data
Assess and strengthen MoH malaria sentinel site surveillance system	CDC/TASC 3 IQC	CDC – 50 TASC 3 IQC – 200	Nationwide	Assess and strengthen MoH malaria surveillance system for reporting of malaria and anemia cases and deaths
Develop and implement an integrated M&E plan for malaria and strengthen NMCP M&E capabilities	CDC/TASC 3 IQC	CDC – 20 TASC 3 IQC - 280	Nationwide	Develop integrated malaria M&E plan and strengthen NMCP M&E capabilities; large-scale health facility survey
Antimalarial drug efficacy studies at sentinel sites	TASC 3 IQC	130	Nationwide	In vivo efficacy testing potential first- and second-line drugs
SUBTOTAL: M&E		1,280		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION				
In-country staff and administrative expenses	CDC/USAID	1,000	Nationwide	Salaries, benefits of PMI in-country staff; office equipment and supplies
SUBTOTAL: Management and Administration		1,000		
GRAND TOTAL		17,000 (7,800)		Commodities represent 46% of total budget