

Table 2

**President's Malaria Initiative – Mali
Planned Obligations for FY09 (\$15,400,000)**

*Designates lead partner of activity

Proposed Activity	Mechanism	Budget (commodities)	Geographic Area	Description of Activity	Page Number Reference
PREVENTIVE ACTIVITIES					
LLIN procurement	DELIVER	3,425,000 (3,425,000)	Nationwide	Procure and distribute approximately 570,000 LLINs for routine services, vulnerable populations & people living with HIV/AIDS	18
Distribution of LLINs	PSI*	596,600 (596,600)	Nationwide; specific regions	Distribute LLINs for pregnant women and children under-1 to support routine coverage; strengthening public and private sector capacity to distribute LLINs. Strengthening of tracking nets (EPI), oversight, coordination and supervision of LLIN distribution (PNLP)	18
	MOH PNL MOH EPI	50,000 20,000			
Private sector support	PSI	100,000	Nationwide	Strengthen the private sector's understanding of the importance of procuring and selling quality long-lasting insecticide treated mosquito nets; train at least five bed net importers and 50 private sector distributors, and monitor the types and quality of these nets	19
LLIN logistics strengthening	SPS* PPM	200,000 25,000	Nationwide	Strengthen PNL & PPM to do LLIN logistics management based on 08 SPS assessment of capacity. PPM will provide supervision of activity in conjunction with SPS.	19
BCC/IEC	PKC2* MOH MDSPA	500,000 60,000	Nationwide	Conduct BCC/IEC to increase coverage, advocacy for LLIN use, correct utilization; Hang up activities through <i>relais</i>	19

				going door to door, support of UNICEF trained <i>relais</i> for BCC/community mobilization; oversight and coordination (MDSPA)	
Indoor residual spraying	RTI* MRTC MOH DHPS CDC IAA	2,900,000 (957,000) 120,000 (30,000) 50,000 24,200	2 districts (approximately 445k population, 86,000 house holds)	Procure IRS equipment (insecticide, sprayers, etc.), policy guidelines (WHOPES insecticide, etc.) training, implementation, data collection, protocols, guidelines, IEC/BCC, logistics support for July/August 2009 spraying.(RTI) IRS entomological monitoring (MRTC); Support to central level (DHPS) hygiene services for capacity building and supervision; Technical assistance for spraying/entomological assessments (CDC IAA)	22/3
Operational research related to integrated vector management	MRTC	110,000 (20,000)	Subset of 1 district	Continue two operational research projects on IRS near the Niger River (60,000) and larviciding (50,000)	22/3
Environmental compliance monitoring	EMCAB	30,000	2 districts	Support environmental compliance monitoring associated with IRS	23
SP procurement	DELIVER	100,000 (100,000)	Nationwide	Procure SP for 2009; 600,000 pregnant women	25
Training of health facility staff in MIP/ANC	ATN plus* MOH DSR MOH midwives association	400,000 50,000 30,000	Nationwide	Conduct supervision, training & rollout of MIP guidelines; dissemination and uptake of policies at facilities; revision of manual for treatment with oral quinine and ACTs for pregnant women; supportive supervision of IPTp, training (MOH DSR); additional assistance for in/pre-service training for midwives (midwives association)	25
Policy support for ANC and IPTp	HPI	150,000	Nationwide	Help ensure that the national leadership understands the importance of IPTp and develops policies to improve care at regional and district levels. Support to finalize free SP	25

				decree at the national level and continue to assist in the dissemination to ensure SP is being provided free for pregnant women and is used appropriately. Ensure adequate technical input at the national level to work closely with the PNLN to address these bottlenecks.	
BCC/IEC for ANC and IPTp	PKC2	300,000	Nationwide	Strengthen MIP, ANC and IPTp at community level through interpersonal communication and other methods to encourage pregnant women to seek services at the CSCOMs	25
Logistics management for MIP commodities	SPS	50,000	Nationwide	Strengthen logistics/distribution system	26
SUBTOTAL: Prevention		\$9,290,800			
CASE MANAGEMENT					
Procurement of laboratory consumables and RDTs	DELIVER	300,000 (300,000)	Nationwide	Procure Giemsa stain, slides, lancets, light sources, microscopes, etc.; procurement of RDTs for 8 sentinel sites to ensure quality	27
Training in lab diagnosis	MRTC TBD	125,000 25,000	Regional level	Support semi-annual regional and refresher training of laboratory field personnel, development and implementation of job aides/training materials for laboratory technicians, support supervision and on-the-job refresher training; review policy for Optimal/Paracheck differences in guidelines and roll out updated training as appropriate	27
Quality assurance/quality control for diagnostics	MOH INRSP* MRTC TBD	100,000 25,000 25,000	Nationwide	Support LNS and INRSP in strengthening malaria diagnosis and establishing a system of quality control, especially for microscopy, assist in the development and implementation of a plan for quality control of RDTs; QA/QC for blood	28

				smears and RDTs (INRSP); QA/QC for diagnostics at sentinel sites (MRTC)	
Malaria case management	ATN plus* MOH PNLP MOH PNLP CDC IAA	500,000 150,000 15,000 12,100	Nationwide	Support national supervision/training of CSREF/CSCOM staff in the use of ACTs including supplemental materials (e.g. job aides) for treatment compliance and proper instruction to the caretaker for use (TASC 3); Support for training/supervision (e.g. job aides) at the CSCOM and CSREF level for management of severe malaria (MOH PNLP); Support field visit to other PMI country to review home-based management of fever progress (MOH PNLP); Technical assistance for severe malaria (CDC IAA)	33
HBMF implementation/ community ACT compliance and distribution	Save the Children	550,000	Nationwide; Targeted districts	Provide training in compliance and monitoring by community <i>relais</i> for ACT treatment; support scale up of from 3 districts SCF/USA community-based treatment project, including application of lessons learned from initial pilot study and PKC pilot studies	33
Procurement of ACTs and severe malaria drugs	DELIVER	1,100,000 (1,100,000)	Nationwide	Procure ACTs for HBMF and CSCOMs; procure injectable artemether, rectal artesunate, and oral quinine	33
Policy support for case management	Health Policy Initiative	100,000	Nationwide	Continue advocacy for free commodities in a cost recovery system. Advocate for the introduction of artemisin-based treatments for severe malaria and ACTs in the second and third trimester of pregnancy.	33
BCC/IEC for case management	PKC2, Save the Children	200,000 200,000	Nationwide	Roll out a multi-channel communications strategy to encourage caregivers to bring febrile children immediately to health facilities and compliance with treatment; <i>relais</i> support, training and refresher training on treatment of malaria with ACTs at the facility including compliance; monitoring and follow up after treatment and checking for side effects; training on care taker recognition of complications that require referral	33

Health financing and policy implementation	ATN plus	50,000	Nationwide	Continue FY 08 policy work to review the implications of free commodities on a cost recovery system	34
Logistics distribution strengthening	SPS* MOH PPM	150,000 50,000	Nationwide	Reinforce PPM for storage and transport of ACTs, expand the capacity of distribution services, possibly to the CSCOM level; review of cold chain including options for cool boxes	34
Drug quality control	PQSM* MOH LNS	250,000 (100,000) 50,000	Nationwide	Provide technical support for quality control to LNS for pre- and post- market quality of ACTs (e.g. testing, laboratory equipment procurement)	34
Pharmacovigilance	PQSM* MOH DPM	50,000 50,000	Nationwide	Support roll out of pharmacovigilance plan through DPM	34
SUBTOTAL: Case Mgmt.		\$4,077,100			
MONITORING AND EVALUATION					
Implementation of M&E plan	MOH PNLP	30,000	Nationwide	Support the MOH PNLP annual review of M&E plan	42
Strengthening of SLIS	Measure III	200,000	Nationwide	Support training and quality control/timeliness for completion of routine SLIS reporting forms, assist in analysis and feedback on malaria indicators and promote use of findings at all levels to improve program performance.	42
Ongoing TA for M&E support	Measure III CDC IAA	200,000 12,100	Nationwide	Provide direct technical assistance to the PNLP and partners on sentinel surveillance, assessment for the feasibility of sentinel site expansion, support through a seconded staff member to PNLP to track commodities from PMI and other partners; technical assistance for M&E (CDC	42

				IAA)	
Strengthening and expansion of sentinel sites	MRTC	290,000	Up to 8 sentinel sites	Strengthen and expand sentinel sites based on FY 08 inventory of existing capacity and technical and financial support to equip sites and strengthen human resource capacity for initial data collection (250k) sentinel site insecticide resistance and entomological monitoring (40k)	43
Support to national survey	MOH	200,000	TBD	Support a MICS in collaboration with the MOH and UNICEF, or another national survey, to provide data on interim progress.	43
Operational research evaluation of the EPI contact method	CDC IAA	35,000	2 districts	Support OR to evaluate the EPI contact method for monitoring and promoting LLIN use through health facilities.	43
SUBTOTAL: M&E		\$967,100			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff; administrative . expenses	CDC	315,000	Nationwide	Provide the salary, benefits and other headquarters-based costs for the CDC PMI Resident Advisor	43
In-country staff; administrative. expenses	USAID	750,000	Nationwide	Provide salaries, benefits of in-country PMI staff (1 PSC/1 FSN), support staff (1 FSN), payment of local support costs of CDC Resident Advisor	43
SUBTOTAL: Mgmt. / Admin.		1,065,000			
GRAND TOTAL		15,400,000	<i>Commodities represent 42.4 % of total budget</i>		