

Table 2
President's Malaria Initiative – Mali
Planned Obligations for FY2010 (\$28,000,000)

Proposed Activity	Mechanism	Budget (commodities)	Geographic Area	Description of Activity	Page Number Reference
PREVENTIVE ACTIVITIES					
LLIN Procurement	DELIVER	9,690,000 (9,690,000)	Nationwide	Procurement of 1,540,000 LLINS to support routine distribution and contribution to mass CU5 campaign in 2010 or pilot with MDA, etc.	18
Distribution of LLINs	PSI	1,115,000 (1,115,000)	Nationwide; specific regions	Distribution of LLINs for pregnant women and children under one year of age to support routine coverage; support mass campaign as necessary	18
LLIN logistics strengthening	SPS NMCP	200,000 40,000	Nationwide	Strengthening NMCP in LLIN logistics management	19
Reinforcement post-campaign	PSI	200,000	Nationwide; specific regions	Post campaign hang up and evaluation activities (quantitative and qualitative) <u>Conduct a rapid post-campaign coverage evaluation in the Sikasso region to confirm successful distribution</u>	19
BCC/IEC for LLINs	ATNPlus PKC 2 CНИЕCS	150,000 300,000 20,000	Nationwide	National support for harmonization and message design (ATNPlus); design and implementation through Group Pivot and Local NGOs (PKC 2); oversight and coordination (CНИЕCS)	19

NGO capacity building	Groupe Pivot	50,000		Strengthen local NGO technical and operational capacity	19
Indoor Residual Spraying	IRS/IQC Global Task Order CDC IAA	7,300,000 (2,409,000) 24,000	2 districts in 2010, 3 in 2011	Procurement of IRS equipment (insecticide, sprayers, etc.). Support PERSUAP, policy guidelines (WHOPES insecticide, etc.) training, implementation, data collection, protocols, guidelines, IEC/BCC, logistics for July/August 2010 and 2011 spraying in Bla and Koulikoro (New Award); possible expansion to one more district in 2011; technical assistance for spraying/entomological assessment (CDC IAA)	22
IVM national strategy	IVM/IQC	100,000	Nationwide	Support the development and implementation of an IVM national strategy	
Entomological Monitoring	NMCP MRTC	40,000 380,000	1-2 districts (400k population); plus additional district	Entomologic monitoring for IRS including a baseline for a new district, thus covering two rounds of spraying.	23
SUBTOTAL: Preventive		\$19,549,559,000			

MALARIA IN PREGNANCY

SP procurement	DELIVER	56,000 (56,000)	Nationwide	Procurement of SP for last six months in 2011	25
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Facility level service provider training and supervision	ATNPlus DSR/Midwives	350,000 80,000		Update supervision and training materials; support the expansion of training in the new in-service training module for comprehensive ANC, as well as the expansion of supportive supervision during IPTp implementation nationally through facility and community outreach activities.	25
IPTp Policy/Advocacy	HPP+	100,000		Work with traditional leaders (Imams) in reinforcing advocacy tool to encourage adherence to policies such as the provision of free SP to pregnant women to improve care and utilization of services at regional- and district-levels.	25
IPTp BCC/IEC	ATNPlus PKC	100,000 200,000		National support for harmonization, design focused messages on free SP-multichannel, including packaging	26
IPTp program assessment	ATNPlus (JHPEIGO)	50,000		Assessment to follow up on qualitative information on barriers to uptake of IPTp	26
Evaluation of SP effectiveness for IPTp (operations research)	MRTC through NMCP	100,000		Determine efficacy of SP among pregnant women based on low birth weight data	26
MIP logistics	SPS	50,000		To facilitate strengthening of MOH capacity in MIP commodity logistics management	26
SUBTOTAL: Malaria in Pregnancy		\$1,0086,000			
CASE MANAGEMENT (INCLUDING DIAGNOSTICS)					

Procurement of lab consumables	DELIVER	400,000 (400,000)	Nationwide	Consumables for microscopy testing for 59 CSREFs, including sentinel sites.	30
Quality assurance/quality control for diagnostics	INRSP through NMCP MRTC	450 100,000 50,000	Nationwide	In-service training on quality control of microscopy and RDT at CSREFs and RDTs at some CSCOMS, including formative supervisory visits. Also include strengthening capacity of INRSP to do quality assurance and quality control.	31
Supervision in lab diagnostics	INRSP through NMCP	140,000		Includes supporting formative supervision visits of trained lab personnel (microscopy and RDTs) and clinicians (RDTs) at all levels. This will also include refresher training as needed.	31
Supervision for malaria case management	ATNPlus NMCP CDC IAA	100,000 75,000 12,000	Nationwide	Includes supporting formative supervision visits of trained clinicians at all levels, and refresher training as needed; technical assistance for case management from CDC	31
HBMF scale up	PKCSave the Children	750,000	Nationwide	This includes training and supportive supervision to community health workers to monitor ACT treatment compliance. This will also include refresher training as needed	31
iCCM advisor	MCHIP	50,000	Nationwide	Coordinate and lead iCCM efforts in Mali	
HBMF logistic coordination	ATNPlus	50,000	1 region	Support supply chain management system in Sikasso region to ensure integrated CCM is adequately stocked	
Evaluation of pre-referral treatment for severe malaria	ATNPlus	25,000	2 districts	Conduct process evaluation of pre-referral treatments for severe malaria in two districts	
Procurement of malaria drugs - ACTs and severe malaria	DELIVER	1,636,000 (1,636,000)	Nationwide; 3 districts	Includes supplies of ACTs to support HBMF activities and ACTs for free treatment for children under 5. Also include procurement of malaria drugs for severe malaria cases.	31

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Warehousing of severe malaria drugs	DELIVER	40,000	Nationwide	Adequate warehousing for severe malaria drugs for 3 months until able to distribute to health facilities	
BCC/IEC for case management	ATNPlus PKC 2	100,000 300,000	Nationwide	This includes national support for harmonization of messages; BCC implementation through <i>Relais</i> at community level and support for training and refresher training on use of ACTs at facility and community levels as well as training of communities on referral systems to health facilities.	31
<u>Emergency delivery of malaria commodities to districts</u>	<u>PPM</u>	<u>100,000</u>	<u>Nationwide</u>	<u>Support the PPM to deliver free malaria commodities to the district level in the context of the cost recovery system</u>	
<u>Emergency delivery of malaria commodities to CSCOMs</u>	<u>Mission PO</u>	<u>150,000</u>	<u>Nationwide</u>	<u>Support delivery of free malaria commodities from the district to the CSCOM in the context of the cost recovery system</u>	
Logistics strengthening	SPS	250,000	Nationwide	To facilitate distribution of ACTs and technical assistance for pharmaceutical management and supply chain strengthening.	31
Health financing for case management	ATNPlus	50,000		Support follow up implementation of recommendations from the national workshop on the role of the <i>relais</i> .	32
Drug quality control	USP NMCP	350,000 (100,000) 40,000		To support testing of quality of ACTs, RDTs, SP upon arrival in country and support post-market quality control. Also include testing the quality of insecticides on the LLINs distributed in the country.	32
Pharmacovigilance	USP NMCP	100,000 40,000		To continue support to the implementation of the pharmacovigilance plan developed with PMI funding.	32

SUBTOTAL: Case Mgmt.		\$4,663613,000			
MONITORING AND EVALUATION AND MALARIA SURVEILLANCE					
MOH NMCP annual review of M&E plan	MEASURE Evaluation CDC IAA	30,000 12,000	Nationwide	Support to the implementation of the comprehensive M&E plan with a single list of process and coverage indicators and data collection methodologies for PMI implementation and data for decision making (New Procurement); support annual programming and planning through the MOH and NMCP(MOH NMCP); technical assistance for M&E (CDC IAA).	44
Impact evaluation	MRTC	50,000	Nationwide	Support of impact evaluation meta-analysis in Mali	
In vivo drug efficacy testing	MRTC	50,000	Nationwide	Support in vivo drug efficacy testing of first line treatment	
Anemia and parasitemia survey	MEASURE DHS	420,000	Nationwide	Support of anemia and parasitemia survey in 2010	
DHS	MEASURE DHS	490,000	Nationwide	Support for inclusion of a malaria module in the DHS.	44
Strengthening SLIS	MEASURE Evaluation	250,000	Nationwided	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.	45
On going TA for M&E support to NMCP	MEASURE Evaluation	150,000	Nationwide	Direct technical assistance to the NMCP and partners on sentinel surveillance, assess the feasibility of sentinel site expansion, support a seconded staff member to NMCP to track commodities from PMI and other partners.	45
Insecticide	MRTC through NMCP	120,000	Nationwide	Support insecticide resistance monitoring at sentinel sites. Support will include entomologic inoculation rates, spray	

resistance and entomological monitoring				catches, and yearly insecticide susceptibility assays.	45
Coordination and capacity building NMCP	NMCP	100,000		Support NMCP data management capacity, and strengthen its coordination of and leadership capacities in malaria activities. Support will be provided to increase NMCP capacity to lead thematic groups in their strategic development and implementation.	45
SUBTOTAL: M&E		\$1,552,502,000			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff; Program Administration Expenses	USAID	800,000	Nationwide	Salaries, benefits of in-country USAID PMI staff (1 PSC/2 FSN), contribution to salaries and benefits of Mission support staff, IT support costs, office space, vehicle, attendance at PMI retreat, other Mission program support costs, local costs for CDC PMI advisor.	46
In-country staff; Admin. expenses	CDC	350,000	Nationwide	Salaries, benefits of in-country CDC PMI advisor (1), attendance at PMI retreat.	46
SUBTOTAL: Mgmt. and Admin.		\$1,150,000			
GRAND TOTAL		\$28,000,000	Commodities represent 56% of total budget		