

**Revised Table 2
President's Malaria Initiative - Malawi
Planned Obligations for FY11 (\$26,447, 000)**

| Proposed Activity | Mechanism | Total Budget | Commodities | Geographic Area | Description of Activity |
|---|---|---------------------|--------------------|------------------------|--|
| Preventive Activities | | | | | |
| ITNs | | | | | |
| Procurement of LLINs | DELIVER | \$3,434,000 | \$3,434,000 | National | Procurement of approximately 620,000 WHOPES-approved LLINs |
| Distribute LLINs to under 5s and ANCs/Support for campaign +Hang up | PSI | \$900,000 | | National | Distribution of free LLINs to children under five and pregnant women via EPI and ANC clinics with specific support to the NMCP efforts directed at universal coverage. |
| Technical assistance for LLIN policy & universal campaign planning | PSI | \$200,000 | | National | Support to the NMCP efforts directed at universal coverage of LLINs |
| National IEC campaign to promote year round use | Support for Service Delivery Integration (SSDI)-Communication | \$200,000 | | National | National IEC campaign via mass media to promote correct and consistent year-round use of LLINs. |
| Community-based ITN hang-and-use campaign | SSDI-Communication | \$600,000 | | National | Use of community-based organizations to encourage correct and consistent use of ITNs through interpersonal and community-level approaches. |
| Subtotal | | \$5,334,000 | \$3,434,000 | | |
| IRS | | | | | |
| IRS in one district | Chemonics | \$1,500,000 | | Nkhotakota District | Direct support to IRS activities in Nkhotakota District |

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| Technical assistance to NMCP | Chemonics | \$500,000 | | Selected districts | Technical assistance to NMCP for IRS activities in the six GOM IRS districts, which included drafting of IRS guidelines, pre-spray planning and training, and capacity building through curriculum development and teaching. |
| Subtotal | | \$2,000,000 | | \$0 | |
| IPTp | | | | | |
| Procurement of quality-assured SP | DELIVER | \$0 | \$0 | | |
| Support for FANC | SSDI-Services | \$400,000 | | National | Support for the strengthening of national focused antenatal care programs. |
| National IPTp IEC and mass media campaign | SSDI-Communication | \$200,000 | | National | National IEC/BCC campaign to encourage attendance at ANC clinics and to increase awareness of the importance of IPTp as part of focused ANC. |
| Community IPTp IEC activities | SSDI-Communication | \$600,000 | | National | Community-based IEC/BCC campaign to increase the uptake of two doses of SP and improve ANC attendance by late or non-attending pregnant women. |
| Subtotal | | \$1,200,000 | | \$0 | |
| Case Management | | | | | |
| Strengthen diagnostic services | IMaD | \$750,000 | | National | QA/QC for RDTs and microscopy; train/second a lab person to NMCP. |
| Procurement of RDTs | DELIVER | \$3,900,000 | \$3,900,000 | National | Procurement of RDTs to be used in health facilities. |
| Procurement of ancillary laboratory diagnostic supplies | DELIVER | \$430,959 | \$430,959 | National | Procurement of approximately 5.3 million pairs of gloves and 10,000 sharps containers for use in conjunction with malaria RDTs. |
| Technical assistance for supply chain management | DELIVER | \$2,050,000 | | National | Ongoing support for pharmaceutical management, quantification, stock management system, |

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| | | | | | inventory control, capacity building, etc. |
| Procure ACTs for community-level distribution | DELIVER | \$3,600,000 | \$3,600,000 | National | Procurement of ACTs to be distributed by HSAs at the community level through the c-IMCI program. |
| Provide technical assistance to train, supervise and monitor using quality improvement in the community based and facility case management program. | SSDI-Services | \$800,000 | | Selected districts | Provide technical assistance for improving the case management system at the facility and community level using quality improvement procedures. This includes support to the 4 districts that were initially supported by BASIC. |
| Develop training and materials for the implementation of parenteral artesunate in health facilities and a pilot implementation of pre-referral rectal artesunate in community case management program for the management of severe malaria | SSDI-Services | \$100,000 | | National | The NMCP updated the National Malaria Treatment Guidelines in June 2011 to include pre-referral treatment with rectal artesunate. PMI, in collaboration with NMCP and the Clinton Health Access Initiative, will work with SSDI-Services to develop training and materials for the implementation of parenteral artesunate in health facilities and a pilot implementation of pre-referral rectal artesunate in the community case management program. |
| Development, implementation, and evaluation of staged implementation of rectal artesunate | MAC | \$350,000 | | Selected districts | WHO revised Malaria Treatment Guidelines in April 2011 to include the use of rectal artesunate for pre-referral treatment. Although the effectiveness of rectal artesunate has been demonstrated in clinical trials, the programmatic and logistical aspects are less well informed. Development and subsequent evaluation of a pilot implementation will help inform the goal of broader scale up. |

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| Implement a mass media integrated malaria IEC campaign | SSDI-Communication | \$225,000 | | National | IEC/BCC mass media campaign to promote prompt and effective treatment of fever and to educate communities on national drug policy and the need for adherence. |
| Community-based, integrated case management IEC/BCC campaign | SSDI-Communication | \$600,000 | | National | IEC material development and production to promote prompt and effective treatment of fever and to educate communities on national drug policy and the need for adherence. |
| End Use Verification | DELIVER | \$175,000 | | National | Support to End Use Verification tool to monitor facility based malaria case management. |
| Subtotal | | \$12,980,959 | \$7,930,959 | | |
| NMCP Capacity Building and Donor Coordination | | | | | |
| NMCP Secretariat support | SSDI-Systems | \$50,000 | | National | Assist the TWG operations via logistical and operational support |
| NMCP direct support | TBD | \$50,000 | | National | Direct support to NMCP to support supervision, operations and activities |
| WHO/AFRO support for in-country support to NMCP. | WHO | \$66,000 | | National | To provide salary support to WHO for in-country TA to NMCP. |
| Subtotal | | \$166,000 | \$0 | | |
| Health Systems Strengthening | | | | | |
| Additional HSS activities | SSDI-Systems | \$300,000 | | National | Health financing, DIP strengthening, supervision structures, HRH issues especially HSAs. |
| OR on PBF for IPT2, PMTCT and other FANC activities | SSDI-Systems | \$200,000 | | National | Support to PBF mechanisms with antenatal clinics. |
| Subtotal | | \$500,000 | \$0 | | |
| M&E | | | | | |

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| Malaria Indicator Survey (MIS) | MACRO | \$1,400,000 | | National | Support the Malaria Indicator Survey in 2012 to obtain data on coverage of key interventions and assess possible impact on febrile illness and under-five mortality |
| Therapeutic Drug Efficacy Evaluation | MAC | \$25,000 | | National | Support therapeutic efficacy surveillance to evaluate the anti-malarial drugs in addition to AL |
| Severe malaria OR | MAC | \$25,000 | | National | Inpatient and quality of care survey |
| Environmental monitoring | GEMS | \$50,000 | | 7 IRS districts | Provision of support for monitoring of the environmental effects of IRS in seven spray districts, plus capacity building related to IRS activities and investigation of non-compliance issues, if necessary. |
| Entomology | MAC | \$300,000 | | 7 IRS districts | Provision of entomological monitoring support in seven IRS districts. |
| NMCP M&E Advisor | SSDI-Systems | \$100,000 | | National | Provide NMCP with LTTA for M&E Coordination |
| Continuation of ITN effectiveness study | MAC | \$440,000 | | | Extension of the ITN effectiveness study currently underway in one district. Funding for year one of the study was provided by CDC and USAID central funds. |
| Subtotal | | \$2,340,000 | \$0 | | |
| Staffing and Administration | | | | | |
| CDC Staffing | CDC | \$446,041 | | Internal | Support CDC staffing. |
| USAID Staffing | USAID | \$700,000 | | Internal | Support USAID staffing. |
| USAID program support costs | USAID | \$700,000 | | Internal | Support USAID program costs. |
| CDC Temporary Duties | CDC | \$80,000 | | Internal | To provide technical assistance for the sentinel sites, entomology, and the therapeutic efficacy study. |
| Subtotal | | \$1,926,041 | \$0 | | |
| GRAND TOTAL | | \$26,447,000 | \$11,364,959 | | |