

Table 2

**President's Malaria Initiative – Mali
Planned Obligations for FY2011 (\$27,000,000)**

Proposed Activity	Mechanism	Budget	Geographic Area	Description of Activity	Page Number Reference
PREVENTIVE ACTIVITIES					
LLIN Procurement	DELIVER	9,300,000 (9,300,000)	Nationwide	Procurement of 1,550,000 LLINs to contribute to a nationwide mass LLIN distribution campaign (1,400,000 nets) plus 150,000 nets to complement other donor contributions to LLIN delivery through routine services	18
Distribution of LLINs	DELIVER	1,818,000 (1,818,000)	Nationwide; specific regions	Distribution of LLINs through a mass campaign and routine services to children <1 and pregnant women.	18
LLIN logistics strengthening	SPS NMCP	200,000 40,000	Nationwide	Strengthening NMCP in LLIN logistics management, focusing on net tracking, coordination of donor inputs, and improving delivery systems from the district to CSCOM levels. Include end-use verification activity. Ensuring distribution to private and para-statal health facilities will be included. Strengthening PPM oversight of LLIN tracking and harmonizing distribution systems. Strengthening NMCP capacity for LLIN forecasting, distribution and supervision	19
Post LLIN distribution support and	Networks	100,000	Nationwide; specific regions	Support efforts to ensure strong hang-up activities following distribution in both campaigns and routine delivery, and conduct post-campaign process assessment	19

assessment					
IEC/BCC for LLINs	TBD CНИЕCS (through NMCP)	450,000 50,000	Nationwide	Support IEC/BCC strategy harmonization and message design, including national roll-out of the new CНИЕCS malaria communication plan, and conduct supervisory visits to monitor its implementation	19
Indoor Residual Spraying	IRS/IQC Global Task Order CDC IAA	4,860,000 (1,458,000) 24,000	3 districts	Procure IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, IEC/BCC, logistic assessment, technical assistance for spraying/entomological assessment (CDC IAA). Technical assistance from CDC entomologist for monitoring IRS implementation.	22
Entomological Monitoring	MRTC NMCP DHPS (through NMCP)	190,000 40,000 40,000	3 districts	Conduct entomological monitoring for one spraying round. Support the new NMCP entomologist in conducting IRS-related entomological monitoring. Strengthen capacity of DHPS to provide coordination with NMCP on district IRS operations.	23
IVM strategy implementation	IVM/IQC	50,000	Nationwide	Support national IVM strategy implementation, and coordination at the national level, plus a focus on the three IRS districts.	
Environmental compliance monitoring	IRG	30,000	3 districts	Support environmental compliance monitoring associated with IRS.	23
SUBTOTAL: Preventive		\$17,192,000			

MALARIA IN PREGNANCY

SP procurement	DELIVER	35,000 (35,000)	Nationwide	Procurement of SP needs for half of 700,000 pregnant women, as well as cups and water containers	25
Facility level service provider training and supervision	ATNPlus DSR/Midwives (through NMCP)	250,000 80,000	Nationwide	Provide new and refresher training to service providers, and conduct post-training supervision. Support Midwife Association to increase awareness about IPTp and free SP provision.	25
IPTp Policy/Advocacy	HPP	150,000	Nationwide	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. Include assessment activities to improve and expand initiative.	25
IPTp IEC/BCC	ATNPlus TBD	100,000 150,000	Nationwide	Support efforts to harmonize strategies and design focused messages to promote free SP distribution.	26
Supervision of facility level service providers	NMCP	100,000	Nationwide	Provide multi-level supervision on MiP practices, with an emphasis on regular supervisory visits by district-level malaria focal persons to the CSCOM.	26
Support NMCP MIP coordination	NMCP	50,000	Nationwide	Support the expanded efforts by the MIP focal person to coordinate technical and supervisory activities with the Reproductive Health Directorate.	26
MIP logistics	SPS	50,000	Nationwide	To facilitate strengthening of MOH capacity in MIP commodity logistics management	26

SUBTOTAL: Malaria in Pregnancy		\$965,000			
CASE MANAGEMENT (INCLUDING DIAGNOSTICS)					
Procurement of RDTs	DELIVER	766,500 (766,500)	Nationwide	Procure 1 million RDTs to cover gap not covered by Global Fund. Includes 5% processing fee.	30
Procurement of lab consumables	DELIVER	300,000 (300,000)	Nationwide	Procure consumables for microscopy testing for 59 CSREFs.	30
Quality assurance/quality control for diagnostics	INRSP (through NMCP) CDC IAA	200,000 24,000	Nationwide	Support implementation of QA/QC plan for RDT and microscopy diagnostics, including supervision. Provide technical assistance on refinement of QA/QC plan and best practices for implementation.	31
Supervision for malaria case management/diagnostics	ATNPlus NMCP MRTC CDC IAA	100,000 200,000 200,000 12,000	Nationwide	Support formative supervision visits of trained clinicians at all levels, and refresher training as needed; technical assistance for case management from CDC	31
Implementation of community case management	Save the Children	1,000,000	1 region	Implement integrated community case management activities in 1 region	31
Technical assistance and implementation of iCCM scale up	MCHIP	775,000	2 regions	Provide TA to MOH and implementing partners for quality scale up of iCCM in regards to M&E, coordination with MOH, and other partners. Initiate implementation of full package of iCCM in Kayes where providing family planning support	
iCCM advisor	MCHIP	50,000	Nationwide	Coordinate, lead and ensure quality of iCCM implementation and scale up; costs will be shared with MCH, NUT, and FP	

Procurement of malaria drugs - ACTs and severe malaria	DELIVER	800,000 (800,000)	Nationwide	Procure AL and severe malaria drugs for health facilities and community case management	31
Procurement of complementary drugs for integrated community case management	DELIVER	200,000 (200,000)	3 regions	In context of GHI, procure complementary drugs and ORT to support diarrhoeal diseases and respiratory infection within CCM; costs will be shared with MCH, NUT, and FP	
BCC/IEC for case management	ATNPlus PKC2 TBD CNIECS (through NMCP)	200,000 400,000 196,000 20,000	Nationwide	Support harmonization of messages and communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level. Support CNIECS capacity to develop and implement communications approaches and messaging for case management.	31
Logistics strengthening	SPS	350,000	Nationwide	Facilitate distribution of ACTs and strengthen pharmaceutical management and supply chain strengthening at the national, district and community levels	31
Drug quality control	USP LNS (through NMCP)	300,000 (100,000) 40,000		Support testing of the 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 countries (with the LNS)	32
Pharmacovigilance	USP LNS (through NMCP) CNAM (through	150,000 20,000 20,000		Continue support to the implementation of the pharmacovigilance plan developed with PMI funding.	32

	NMCP)				
SUBTOTAL: Case Mgmt.		\$6,323,500			
MONITORING AND EVALUATION AND MALARIA SURVEILLANCE					
MOH NMCP annual review of M&E plan	MEASURE Evaluation	30,000	Nationwide	Support an annual programming and planning meeting through the MOH and NMCP to help refine and update a comprehensive M&E Plan. Funds will also help cover the cost of disseminating the updated plans.	44
Strengthening SLIS	MEASURE Evaluation	250,000	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.	
Ongoing TA support for M&E activities at the NMCP	Measure Evaluation	130,500	Nationwide	Support NMCP to analyze SLIS data for decision making	
SLIS reporting, dissemination, and response	NMCP	100,000	Nationwide	Support the reporting and dissemination of data for program decision making through district-level monthly meetings	
<i>In vivo</i> drug efficacy testing	MRTC	100,000	Targeted districts	Conduct <i>in vivo</i> drug efficacy monitoring in selected sites to test the sensitivity of AL and the efficacy of ACTs	
Health facility assessment	ATNPlus	300,000	Nationwide	Support a health facility assessment in a sample of CSCOMs and CSREFs in 2011	
Impact evaluation	MRTC	50,000	Nationwide	Support data collection, analysis, and dissemination of	

				the meta-analyses for the impact assessment.	45
Strengthening of epidemic surveillance and response	MRTC	250,000	Northern regions	Strengthen capacity for conducting ESR in three northern regions and other epidemic-prone districts, including rapid assessment in select population centers.	
SUBTOTAL: M&E		\$1,210,500			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff; Program Administration Expenses	USAID	880,000	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	375,000	Nationwide	Salaries, benefits of in-country CDC PMI advisor (1), attendance at PMI retreat.	46
SUBTOTAL: Mgmt. and Admin.		\$1,255,000			
GRAND TOTAL		\$26,946,000	49.52% on commodities		