

Revised -Table 2
President's Malaria Initiative - Mali
Planned Obligations for FY 2015—revised 15 June 2015

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
LLIN procurement	TBD-New Supply Chain Project	4,963,738	4,963,738	Mass campaign (Mopti)	Procure bednets for a universal distribution campaign in Mopti (n=1,400,000)
Distribution of LLINs	TBD-New Supply Chain Project	1,400,000	1,400,000	Nationwide specific regions	Distribution and follow-up of LLINs for mass campaign (in Mopti Region).
SUBTOTAL ITNs		6,363,738	6,363,738		
Indoor Residual Spraying					
Indoor residual spraying	IRS 2 TO6	4,000,000	1,500,000	2 Districts	Procure IRS equipment (insecticide, sprayers, etc.), training, implementation, data collection, protocols, guidelines, BCC, logistic assessment, technical assistance for spraying/entomological assessment (CDC IAA). Technical assistance from CDC entomologist for monitoring IRS implementation.
	CDC IAA	24,000	0		
Procurement of supplies for entomological monitoring	CDC IAA	10,000	0		Procure and transport specialized entomological equipment
Entomological monitoring	IRS 2 TO6	300,000	0	2 Districts, Nationwide	Conduct annual entomological monitoring. Support the NMCP entomologist in conducting IRS-related entomological monitoring. Strengthen capacity of DHPS to participate in the monitoring of IRS operations, training of spray operators and to provide coordination with NMCP on district IRS operations. Mapping insecticide resistance and mosquito biting behavior nationwide.

SUBTOTAL IRS		4,334,000	1,500,000		
Malaria in Pregnancy					
SP procurement	TBD-New Supply Chain Project	250,000	250,000	Nationwide	Procurement of 2 million doses of SP to contribute to annual needs for all pregnant women.
Enhanced monitoring in two districts to evaluate roll-out of IPTp-3 interventions	SSGI (bilateral)	100,000	0	New service delivery bilateral areas (2 districts)	Since 2014, Mali is implementing IPTp-3 roll-out, building on findings from a comprehensive assessment in 2012. The new bilateral will put specific emphasis on addressing barriers identified, and this activity will monitor the progress toward improving IPTp uptake.
Strengthen FANC and MIP services at the facility level	SSGI (bilateral)	300,000	0	Nationwide (and specific region)	Continue to roll-out new WHO IPTp recommendations and respond to barriers elicited during the recent assessment on IPTp barriers. Coordinate on FANC and MIP activities with the Reproductive Health Program and Midwives Association in the process. The latter will help with formative supervision, training, guideline development, and dissemination of guidelines.
SUBTOTAL MIP		650,000	250,000		
SUBTOTAL PREVENTIVE		11,347,738	8,113,738		
Case Management					
Diagnosis					
Procurement of RDTs	TBD-New Supply Chain Project	1,520,000	1,520,000	Nationwide	Procure approximately 2,000,000 RDTs. (Gap of 1.8 million to be covered by Global Fund NFM.)
Quality assurance/quality control for diagnostics	INRSP	50,000	0	Nationwide	Continue support of 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.
	MalariaCare	350,000	0	Nationwide	
CDC TDY for diagnostics	CDC IAA	12,000	0		

SUBTOTAL Diagnosis		1,932,000	1,520,000		
Treatment & Pharmaceutical Management					
Procurement of malaria drugs for uncomplicated malaria	TBD-New SupplyChain Project	1,500,000	1,500,000	Nationwide	Procure 1.5 million treatments of AL for health facilities, community case management and pregnant women.
Treatment for severe malaria (injectable artesunate)	TBD-New SupplyChain Project	1,000,000	1,000,000	Nationwide	Procure 125,000 treatments of injectable artesunate (based on request from NMCP and HMIS estimate of 600,000 cases per year).
Training and supervision for case management	SSGI	600,000	0	Nationwide	Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management.
Training and supervision for case management	MalariaCare	230,000	0	Mopti and Segou	Training includes diagnostics, case management for simple and severe malaria, and supervision on all aspects of case management.
Implementation of iCCM	SSGI	1,000,000	0	All districts in Sikasso, Kayes, Koulikoro Regions	Implement integrated community case management activities in 3 regions
Implementation of SMC (drug procurement)	TBD-New SupplyChain Project	1,280,000	1,280,000	10 districts in PMI areas	Cover approximately 800,000 children < 5 years with four rounds of SMC. Assumes cost of \$0.40 per treatment per child (x 4 rounds).
Implementation of SMC (training, supervision, distribution)	SSGI	1,500,000	0	10 districts in PMI areas	Implement SMC in 10 districts of PMI regions
Logistics strengthening	SIAPS	500,000	0	Nationwide	Strengthen pharmaceutical management and supply chain system at the national, district and community levels
End-use verification study	SIAPS	100,000	0	Nationwide	Tracking of malaria commodities down to the community level, end-use verification study with an emphasis on follow-up of findings.

SUBTOTAL - Treatment & Pharmaceutical Management		7,710,000	3,780,000		
SUBTOTAL CASE MANAGEMENT		9,642,000	5,300,000		
Behavior Change Communication					
BCC for LLINs	CPS Project	200,000	0	Nationwide	Support BCC strategy harmonization and message design, including development of new national BCC plan.
BCC for MIP interventions	CPS Project	225,000	0	Nationwide	Support efforts to harmonize strategies and design focused messages to promote SP IPTp uptake and MIP targeting pregnant women. Special focus on presenting for 2nd and 3rd ANC visits
BCC for case management	CPS Project	200,000	0	Nationwide	Continued support of messages and communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level with a focus on early care seeking behaviors. Support the National Center for Information, Education, and Communication for Health (CNIECS) capacity to develop and implement communications approaches and messaging for case management.
SUBTOTAL BCC		625,000	0		
Monitoring and Evaluation					
Support 2015 MIS	DHS Project	700,000	0	Nationwide	Add to FY2014 funds to complete support of Malaria Indicator Survey implementation and expenses in 2015; survey will include biomarkers.

Routine system strengthening (all levels)	Measure Evaluation	770,000	0	Nationwide	Continue and expand routine system strengthening efforts with an emphasis at the CSCOM level, including data collection by SMS in existing areas and new SMC areas and IRS areas. 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. Continue to support SMS system in all of Mopti.
Review of key program data to inform IRS strategy for Mali	Measure Evaluation	100,000	0	Nationwide	Review and analyze key program data on IRS and SMC and write a report to inform the NMCP's strategic direction on IRS. Facilitate a workshop to share results with key stakeholders.
CDC TDY to support M&E for new IRS strategy	CDC-IAA	12,000	0	Nationwide	
Strengthening of ESR	WHO	150,000	0	Nationwide	Strengthen capacity for conducting ESR in epidemic-prone districts
Net durability monitoring	Abt IRS	200,000	0	Nationwide	Evaluate the survivorship and physical integrity of a subset of the four types of bednets distributed in the ongoing dual insecticide operations research study. Third year of the study will include bioefficacy monitoring.
SUBTOTAL - M & E		1,932,000	0		
Operational Research					
OR study to improve uptake of IPTp	MalariaCare	100,000	0	Nationwide	Conduct a study to evaluate an enhanced intervention package (health worker training + community-based SP promotion campaign) to improve ANC attendance and increase IPTp-SP coverage
SUBTOTAL - OR		100,000	0		
Capacity Building					

Advocacy for policies and sustainability of the community-based health worker system	SSGI	20,000		National level	Work with MOH and relevant development partners to develop and promote policies aimed at ensuring the sustainability of community-based health programs.
Support day-to-day operations of NMCP	MalariaCare	175,000	0	National level	Assist NMCP's day-to-day operations and ability to work closely with PMI and implementing partners. Includes support for continuously functioning database and server for malaria indicators and communication means.
Peace Corps	SSGI	10,000	0	National level	Funds to support one Peace Corps malaria volunteer
SUBTOTAL - Capacity Building		205,000	0		
In-country Staffing and Administration					
In-country staff; Program Administration Expenses	USAID	725,000	0	Nationwide	Support for USAID PMI staff (1 PSC/1 FSN) with salaries, benefits, contribution to salaries and benefits of Mission support staff, IT support costs, office space, vehicles, other Mission program support costs, local costs for CDC PMI Advisor.
In-country staff; Admin. Expenses	CDC IAA	423,262	0	Nationwide	Support for CDC PMI Resident Advisor (1) with salaries, benefits.
SUBTOTAL - In-Country Staffing		1,148,262	0		
GRAND TOTAL		25,000,000	13,413,738		