

Table 1: Budget Breakdown by Mechanism

President's Malaria Initiative - COTE D'IVOIRE
 Planned Malaria Obligations for FY 2018

Mechanism	Activities	Budget	%
PMI VectorLink	Entomological and insecticide resistance monitoring; IRS	3,081,000	12%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of anti-malaria commodities	5,843,772	23%
Nouvelle Pharmacie de Santé Publique (NPSP)	Warehousing and distribution of anti-malaria commodities	105,582	0%
PMI Impact Malaria	Facility and community case management; MIP; other HSS	6,313,039	25%
Integrated Health Supply Chain Technical Assistance (IHSC-TA)	Pharmaceutical management; EUV	3,660,608	15%
Breakthrough ACTION	SBCC	1,000,000	4%
MEASURE Evaluation	HMIS strengthening; Regional SME course; Malariology course	1,237,139	5%
HRH 2030	NMCP organizational capacity assessment; Technical advisors	1,420,000	6%
TBD - Central Mechanism	Drug quality monitoring	300,000	1%
CDC IAA	CDC TDYs; CDC RA	410,860	2%
USAID	USAID staffing and administration	1,628,000	7%
TOTAL		25,000,000	100%

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Cote D'Ivoire
Planned Malaria Obligations for FY 2018
Revised May 3rd, 2019

	Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity	
				If coverage is focused by regional health department(s), name(s) of regional health department(s)	If coverage is focused by health district(s), name(s) of health district(s)		
INSECTICIDE-BASED PREVENTION							
Entomologic Monitoring and Insecticide Resistance Management							
	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$303,000			Abengourou, Aboisso, Adzope, Bouake-Nord, Est, Bouna, Dabou, Daloa, Korhogo, Man, Odiene, San-Pedro, Yamoussoukro	Support to 12 insecticide resistance monitoring sites: Support the collection, testing, and analysis of <i>Anopheles gambiae</i> s.l. in 12 sites (Adzope, Dabou, Khorogo, San Pedro, Abengourou Yamoussoukro, Abidjan, Bouna, Bouake, Daloa, Odiene, and Aboisso) and provide technical assistance to the collection of the same data in 6 other sites supported by the Global Fund (San Pedro, Man, Korhoogo, Yamoussoukro, Abengourou, Adzope). Activities will include insecticide bioassays and monitoring of insecticide resistance mechanisms.
	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$100,000	Central			Support NMCP's Vector Control capacity through the recruitment of a local staff Vector Control Specialist to second at the NMCP for two years.
	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$100,000	Central			Support NMCP's Vector Control capacity through the training of two staff members in Entomology in the West Africa Region for six months (Burkina Faso, Mali or Senegal)
	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$75,000	Central			Entomological capacity needs assessment in government entities (Institut National d'Hygiene Publique, Institut Pierre Richet, Centre d'Entomologie Médicale et Veterinaire). The resulting report will form the basis for a capacity strengthening plan for each of the entities.

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	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$200,000	Central			Support for the implementation of the recommendations emanating from the entomological capacity needs assessment (in collaboration with GF and other support).
	Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$200,000			Bocanda, Gagnoa, Jacqueville, Sakassou	Entomological monitoring in potential IRS districts.: Entomological monitoring of susceptibility, vector species and behavior and infectivity will be monitored in districts where IRS will take place.
	Entomologic-Related CDC TDY	CDC IAA	29,000	Central			Two technical assistance visits from CDC for training with emphasis on coordination of vector monitoring efforts with partners and coordination of vector control decision making with partners. Emphasis will also be placed on representative vector bionomics sampling and resistance data used for programmatic decisions.
Subtotal : \$1,007,000							
Insecticide-Treated Nets							
	Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	3,620,498	Nationwide			Procure 1,477,856 ITNs to support routine distribution (ANC and EPI) for CY 2020 to ensure Côte d'Ivoire maintains universal coverage of ITNs. Nets will be treated as common stock to cover the needs of the country. All needs for CY2019 are covered by GF and PMI (from FY17).
	Distribute ITNs for Continuous Distribution Channels	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	2,613,359	Nationwide			Funding for the routine distribution of procured nets to health centers.
Subtotal : \$6,233,857							
Indoor Residual Spraying							
	IRS Implementation	PMI VectorLink	2,000,000			To Be Determined	Funding for reconnaissance, environmental assessment, budgeting/microplanning, and SBCC prior to targeting districts of Sakassou and Jacqueville for indoor residual spraying and insecticide procurement.
Subtotal : \$2,000,000							

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Total : \$9,240,857

MALARIA IN PREGNANCY

Other MIP Implementation	PMI Impact Malaria	350,000	Nationwide	Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support implementation of IPTp at fixed health care facilities and during outreach service delivery including training, supervision, provision of supplies for DOT in 34 districts and technical assistance at the national level to strengthen IPTp policy and effective IPTp implementation nationwide.
Other MIP Implementation	PMI Impact Malaria	\$100,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support for supervision of distribution of ITNs and IPTp in PMI-supported 34 districts to ensure quality of services provided in health facilities and at community level.
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$473,029	Nationwide			Support procurement of 2,141,683 doses of SP for IPTp covering the needs of both public and private sectors nationwide.

Total : \$923,029

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	953,195	Nationwide			Support procurement of 1,869,009 RDTs to contribute to the nationwide RDT needs in the public and private NGO not-for-profit sector.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	776,283	Nationwide			Support procurement of approximately 727,487 AL (dispersible and tablets) to contribute to the nationwide ACT needs in the public and private NGO not-for-profit sector and at the community level

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	Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	20,767	Nationwide			Support the purchase of about 36,434 suppositories for children less than 5 years of age for pre-referral treatment of severe malaria by CHWs to reference facility. National policy follows WHO guidance.
	Other Case Management Implementation	PMI Impact Malaria	\$50,000	Central			Support for training staff of the Directorate of Equipment and Maintenance (DIEM) for microscope maintenance.
	Other Case Management Implementation	PMI Impact Malaria	\$100,000	Central			Support for QA/QC for microscopy.
	Other Case Management Implementation	PMI Impact Malaria	\$2,100,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support malaria case management at health facilities: Provide direct technical assistance and support to strengthen malaria case management in 827 public and private NGO not-for-profit health facilities, 70 new for-profit companies in 34 districts. Technical assistance will include training and supportive supervision for health care providers in diagnosis and treatment of malaria. Technical assistance will also be provided for malaria microscopy quality control.
	Other Case Management Implementation	PMI Impact Malaria	\$1,999,039	Nationwide		Abengourou, Aboisso, Adiake, Adzope, Agboville, Agnibilekrou, Akoupe, Alepe, Anyama, Bettie, Bocanda, Bongouanou, Dabou, Daoukro, Dimbokro, Grand-Bassam, Grand-Lahou, Jacquenville, M'bahiakro, Prikro, Sikensi, Tiassale	Support for training/supervision/ implementation of iCCM : Provide direct technical assistance and support to strengthen integrated community case management of malaria, pneumonia and diarrhea in 24 districts (10 districts in Abidjan not indicated for CHW) with technical support also provided at the national level to impact country-wide iCCM implementation.

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	Other Case Management Implementation	PMI Impact Malaria	\$0	Nationwide			Evaluation of case management services offered in outreach strategies in "quartiers precaires" (underserved neighborhoods) and villages further than 5 km from a health facilities and including assessment of factors limiting access and use of health care services provided in health facilities in "quartiers precaires".
	Support Therapeutic Efficacy Study	PMI Impact Malaria	\$164,000			To Be Determined	Support therapeutic efficacy studies at two sites to monitor the susceptibility of <i>P. falciparum</i> of first-line ACTs (AL and AS-AQ) according to WHO recommended guidelines. Testing for K13 will be included at PMI sites. Four sites covered by PMI (2 each year). GF covers 6 sites.
	Case Management-Related CDC TDY	CDC IAA	\$10,000	Central			Technical assistance visit to support the implementation of the TES and quality assurance/control for case management.

Total : \$6,173,284

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Nouvelle Pharmacie de Santé Publique (NPSP)	\$11,826	Nationwide				Support the nationwide distribution of SP for IPTp to health centers
Warehousing and Distribution	Nouvelle Pharmacie de Santé Publique (NPSP)	\$43,756	Nationwide				Support the distribution of RDTs, ACTs and suppositories to health centers
Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$400,000	Nationwide				Strengthen end-to-end supply chain system. Support the NPSP, district and health facility staff involved in the management of the supply chain to ensure adequate warehousing and inventory management. This will include support for a computer-based inventory management system. Further, PMI support will contribute to the development of new strategies to improve health commodity distribution and transportation, especially to the service delivery points.

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	Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$50,000			To Be Determined	Support for an annual survey based on the ABC analysis in facilities that use large amounts of malaria drugs. This analysis allows for the identification the largest consumers of a given product for whom, a change in consumption may have a large impact on total quantities needed.
	Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$200,000	Nationwide			Improve supply chain management capacity: Expand the capacity of CNCAM to take the lead in commodity monitoring, forecasting, quantification and supply planning for malaria inputs. This will include leading, in collaboration with the NMCP, annual quantification activities for malaria inputs
	Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$200,000	Nationwide			Strengthen logistic management information system: Expand the use of eLMIS to all health staff through training and IT support. Support to NPSP and district pharmacists to ensure that the eLMIS is used regularly and that data is complete and of good quality. Strengthen the abilities of NPSP and CNCAM to analyze eLMIS data and provide TA to staff at district and service delivery points.
	Pharmaceutical Management Systems Strengthening	Nouvelle Pharmacie de Santé Publique (NPSP)	\$50,000	Nationwide			Improve production of logistic data for malaria commodities, and data visualizations using the electronic logistic information system (eLMIS)
	Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$100,000	Nationwide			Improve inventory management using stock management and tracking software: co-invest in acquiring and deploying a stock management software to be installed in health 83 districts depots and major health centers (approximately 400). Provide support for periodic stocktaking and reporting of antimalarial commodities both at central and subnational level of the health system.

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	Pharmaceutical Management Systems Strengthening	Integrated Health Supply Chain Technical Assistance (IHSC-TA)	\$100,000			To Be Determined	End use verification study: Support semi-annual monitoring of the availability and utilization of key antimalarial commodities in 34 districts at the health facility level. Ensure that recommendations from the EUVs are incorporated into other pharmaceutical strengthening activities.
	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Quality Assurance (GHSC-QA)	\$300,000	Central			Strengthen the capacity of the national laboratory for quality monitoring for malaria drugs. This activity includes helping the lab reach pre-qualification status.
	Pharmaceutical Management Systems Strengthening	Integrated Promoting the Quality of Medicines (iPQM) Program	\$100,000	Nationwide			Support the DPML for the development of the national policy on quality assurance for drugs.
Subtotal : \$1,555,582							
Social and Behavior Change Communication							
	SBCC Implementation	Breakthrough ACTION	\$100,000	Nationwide			PMI will provide technical assistance to the NMCP to develop a new SBCC strategy derived from the new national malaria strategy and based on the results of the MBS.
	SBCC Implementation	Breakthrough ACTION	\$250,000	Nationwide			Diffusion of messages and support materials for SBCC (including mass media, audio-visual, print, and school-based), based on the new SBCC strategy. PMI will support the dissemination of SBCC materials and tools from the central level to the district level in support of SBCC activities at the district and community level. PMI will also support the broadcast of messages through mass media.
	SBCC Implementation	Breakthrough ACTION	\$50,000	Nationwide			Support for the reproduction of existing SBCC materials.
	SBCC Implementation	PMI Impact Malaria	\$300,000		Abidjan 1 Grands Ponds, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support for SBCC including ITN use, IPTp uptake and case management at the health facility. Activities will be focused on 34 PMI districts but will be consistent with the NMCP's national policies and coordinated with SBCC activities in the rest of the country.

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	SBCC Implementation	Breakthrough ACTION	\$600,000		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Indenie-Djuablin, N'Zi-Ifou, Sud-Comoe		Support a SBCC package for community mobilization (community leaders, women's groups, etc.) including ITN use, IPTp uptake and case management at the community level. Activities will be focused on 34 districts but will be consistent with the NMCP's national policies and coordinated with SBCC activities in the rest of the country.
Subtotal : \$1,300,000							
Surveillance, Monitoring, and Evaluation							
	Other SM&E Implementation	MEASURE Evaluation	\$700,000	Nationwide			Strengthen routine HMIS at central, regional and district levels: Support efforts to strengthen routine data collection and use through training and supervision at the district level, as well as data review and validation meetings at the district and regional levels.
	Other SM&E Implementation	MEASURE Evaluation	\$100,000	Nationwide			Support a regional SME course every two years for 25 participants. 10-day course will address regional coordinators and others SME staff in health regions/districts to improve monitoring and evaluation of malaria activities within their areas. The course will touch on data collection, data analysis and data use for better decision making.

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	Other SM&E Implementation	MEASURE Evaluation	\$187,139		Abidjan 1 Grands Ponts, Abidjan 2, Agneby-Tiassa-Me, Belier, Bounkani-Gontougo, Cavally-Guemon, Gbeke, Gbokle-Nawa-San Pedro, Goh, Hambol, Haut Sassandra, Indenie-Djuablin, Kabadougou-Bafing-Folon, Loh Djiboua, Marahoue, N'Zi-Ifou, Poro-Tchologo-Bagoue, Sud-Comoe, To Be Determined, Tonkpi, Worodougou-Bere		Support quarterly data validation meetings to improve quality of data to enter in the DHIS-2 platform in the 34 PMI districts
	Other SM&E Implementation	MEASURE Evaluation	\$50,000	Nationwide			Support quarterly RDQA in health facilities for reporting quality data at district level. The RDQA will be conducted after the quarterly data validation workshops. A sample of health facilities will be selected in the districts within 2 selected regions for RDQA. This assessment will benchmark the data transmitted to NMCP.
	SM&E-Related CDC TDY	CDC IAA	\$10,000	Central			One technical assistance visit from CDC for SM&E to support strengthening HMIS activities.
Subtotal : \$1,047,139							
Other Health Systems Strengthening							
	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$100,000	Central			Stakeholder coordination and technical working group meetings: Support to the NMCP to convene at least semi-annually various malaria technical working groups to ensure effective coordination and technical support by all actors active in malaria control efforts. Work planning meetings with PMI IP and GF PRs.

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	Other Health Systems Strengthening Implementation	HRH 2030	\$100,000	Central			Organizational and technical capacity needs assessment of NMCP. The resulting NMCP capacity strengthening plan will form the basis for capacity strengthening activities for NMCP.
	Other Health Systems Strengthening Implementation	HRH 2030	\$200,000	Central			Support for the implementation of the capacity strengthening plan (in collaboration with GF and other support).
	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$50,000	Central			Capacity needs assessment of the national parasitology lab (INSP). The resulting report will form the basis for a capacity strengthening plan for the INSP.
	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$100,000	Central			Support for the implementation of the recommendations emanating from the capacity needs assessment for the national parasitology lab (in collaboration with GF and other support).
	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$600,000	Nationwide			Regional technical advisors: Support for ten regional advisors (one for two health regions) to build capacity of the regional and district level staff for effective malaria program management and implementation, in close coordination with the NMCP, PMI staff and PMI implementing partners. Continuing education for regional technical advisors.
	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$250,000	Central			Training on national case management guidelines for newly-trained health personnel (100 staff every 2 years)
	Other Health Systems Strengthening Implementation	MEASURE Evaluation	\$200,000	Central			Malariology course to be implemented in collaboration with INSP. 30 health staff per year. Support organization of Malariology Course to train 25 District Health Officers. This activity will provide participants with a better understanding of the epidemiology of malaria as well as the continuum from control to elimination of malaria, including partnership and the international funding landscape.

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	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$50,000	Central			Support for NMCP staff capacity strengthening including participation at seminars, international conferences and study tours.
	Other Health Systems Strengthening Implementation	HRH 2030	\$1,120,000	Central			National level technical advisors: Continued support for two long-term technical advisors seconded to the NMCP to build capacity of the NMCP staff for effective malaria control program leadership, management, coordination and oversight.
Subtotal : \$2,770,000							
Total : \$6,672,721							
STAFFING AND ADMINISTRATION							
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,128,000	Central			Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Benefits for PMI/CDC Resident Advisor as defined by MOU. Support for office equipment and supplies and routine administration and coordination expenses related to PMI supported staff.
	USAID In-Country Staffing and Administration: Administration	USAID	\$500,000	Central			
	CDC In-Country Staffing and Administration	CDC IAA	\$361,860	Central			Staffing and administration for one PMI/CDC Resident Advisor (as defined by MOU).
Total : \$1,989,860							
GRAND TOTAL:		\$24,999,751					