

**Table 2**

**President's Malaria Initiative – Mali  
Planned Obligations for FY2011 (\$27,000,000)  
Updated Jan 28, 2013**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget</b>	<b>Geographic Area</b>	<b>Description of Activity</b>	<b>Page Number Reference</b>
<b>PREVENTIVE ACTIVITIES</b>					
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	200,000	Nationwide	Strengthening CSCOM capacity 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.	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					
Indoor Residual Spraying	IRS/IQC Global Task Order  CDC IAA	4,860,000 (1,458,000)  36,000	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 in 2013 using FY11 funds.	22
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
<b>SUBTOTAL: Preventive</b>		<b>\$16394000</b>			

<b>MALARIA IN PREGNANCY</b>					
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
	ATNPlus	250,000		Provide new and refresher training to service	25

Facility level service provider training and supervision			Nationwide	providers, and conduct post-training supervision.	
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	100,000	Nationwide	Support efforts to harmonize strategies and design focused messages to promote free SP distribution.	26
IPTp IEC/BCC	MCHIP	52,000	Nationwide	Support efforts to harmonize strategies and design focused messages to promote free SP distribution.	
MIP logistics	SPS	50,000	Nationwide	To facilitate strengthening of MOH capacity in MIP commodity logistics management	26
<b>SUBTOTAL: Malaria in Pregnancy</b>		<b>\$637,000</b>			
<b>CASE MANAGEMENT (INCLUDING DIAGNOSTICS)</b>					
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	Nationwide	Procure consumables for microscopy testing for 59 CSREFs.	30

		(300,000)			
Quality assurance/quality control for diagnostics	CDC IAA	36,000	Nationwide	Provide technical assistance on refinement of QA/QC plan and best practices for implementation for 24 months.	31
Supervision for malaria case management/diagnostics	ATNPlus CDC IAA	100,000 24,000	Nationwide	Support formative supervision visits of trained clinicians at all levels, and refresher training as needed; technical assistance for case management from CDC for 24 months.	31
Implementation of community case management	Save the Children	1,000,777	1 region	Implement integrated community case management activities in 1 region	31
Technical assistance and implementation of iCCM scale up	MCHIP	1,420,223	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	PKC2	400,000	Nationwide	Support harmonization of messages and	

management				communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level.	31
BCC/IEC for case management	MCHIP	10,000	Nationwide	Support harmonization of messages and communications approaches for case management; implement.	
Implementation of iCCM	PKC2	210,000	2 districts	Implement the iCCM in two districts including training of community health workers in malaria diagnostics and treatment and support supervision efforts.	
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
Pharmaceutical Logistics strengthening	SIAPS	250,000	Nationwide	Facilitate distribution of ACTs and strengthen pharmaceutical management and supply chain strengthening at the national, district and community levels	
Drug quality control	USP	300,000 (100,000)		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	32
Pharmacovigilance	USP	150,000		Continue support to the implementation of the pharmacovigilance plan developed with PMI funding.	32
<b>SUBTOTAL: Case Mgmt.</b>		<b>\$6,367,500</b>			
<b>MONITORING AND EVALUATION AND MALARIA SURVEILLANCE</b>					
MOH NMCP annual review of	MEASURE Evaluation	30,000	Nationwide	Support an annual programming and planning meeting through the MOH and NMCP to help refine and update	

M&E plan				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	
Strengthening SLIS at the CSCOM and community health worker levels including the use of cell phone to improve data collection	Measure Evaluation	300,000	nationwide	Support training and quality control/timeliness for completion of routine SLIS reporting forms at the CSCOM and community health worker levels assist in analysis and feedback on malaria indicators and promote use of findings at CSCOM and CHW levels to improve program performance (support is for 24 months of implementation during FY12 and FY13).	
Ongoing TA support for M&E activities for the iCCM to improve malaria data collection and reporting	Measure Evaluation	150000	Nationwide	Provide TA for USAID and partners to improve malaria data collection and reporting including the iCCM data collection.	
Health facility	ATN Plus	300,000	Nationwide	Support a health facility assessment in a sample of	

assessment				CSCOMs and CSREFs in 2011	
Epidemic surveillance and response in Mopti region	Measure Evaluation	100,000	One region	Conduct malaria early warning system in Mopti region including rapid assessment in selected populations..	
Support the Mali 2012/2013 DHS Malaria	Measure DHS	657,000	Southern regions plus the district of Bamako	Support the implementation of the Mali 2012-2013 DHS that incorporate malaria data including biomarkers in lieu of 2013 MIS.	
<b>SUBTOTAL: M&amp;E</b>		<b>\$1,917,500</b>			
<b>IN-COUNTRY MANAGEMENT AND ADMINISTRATION</b>					
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	750000	Nationwide	Salaries, benefits of in-country CDC PMI advisor (1), attendance at PMI retreat for 24 months	46
<b>SUBTOTAL: Mgmt. and Admin.</b>		<b>\$1,630,000</b>			
<b>GRAND TOTAL</b>		<b>\$26,946,000</b>	<b>49.52% on commodities</b>		