

Table 2: Mali FY 2013 Planned Obligations (updated: July 2, 2013)

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
LONG-LASTING INSECTICIDE-TREATED NETS				
LLIN procurement	DELIVER TO7	\$8,000,000	Nationwide (routine) Campaign (Sikasso Region)	Procurement of two million LLINs, of which 1,400,000 LLINs are for the 2014 campaign for the region of Sikasso to complement other donor contributions, and 600,000 LLINs are for delivery through routine services targeting children under one and pregnant women.
		<i>(\$8,000,000)</i>		
Distribution of LLINs	DELIVER TO7 (PSI)	\$1,500,000	Nationwide; specific regions	Distribution and follow-up of LLINs for mass campaign (in Sikasso Region) and routine services to children under one and pregnant women. This includes LLIN supply management, tracking, and forecasting for routine LLIN services.
		<i>(\$1,500,000)</i>		
Post-campaign assessment in Sikasso region	Networks	\$100,000	Sikasso Region	Post-campaign assessment in Sikasso Region to inform methodology and completeness of targeted campaigns.
LLIN logistics strengthening	NMCP	\$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.
IEC/BCC for LLINs	TBD (BCC/SM RFA)	\$175,000	Nationwide	Support IEC/BCC strategy harmonization and message design, including support to the national CНИЕCS malaria communication plan, and conduct supervisory visits to monitor its implementation.

INDOOR RESIDUAL SPRAYING				
Indoor residual spraying	Abt Associates IRS IQC 2, Task Order 4	\$5,100,000	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.
		<i>(\$1,500,000)</i>		
	CDC IAA	\$24,000		
Development of national IRS Strategy	Abt Associates IRS IQC2, Task Order4	\$100,000	National	Support the development and dissemination of National IRS strategy for the NMCP to facilitate advocacy around IRS.
Entomological monitoring	Abt Associates IRS IQC2, Task Order4	\$300,000	3 districts/ Nationwide	Conduct entomological monitoring for one spraying round. Support the NMCP entomologist in conducting IRS-related entomological monitoring for ten entomological sites. Strengthen capacity of DHPS to provide coordination with NMCP on district IRS operations. Mapping insecticide resistance and mosquito biting behavior nationwide.
	NMCP	\$60,000		
SUBTOTAL: Preventive		\$15,399,000		
MALARIA IN PREGNANCY				
SP procurement	DELIVER	\$175,000	Nationwide	Procurement of SP needs for all pregnant women, as well as cups, water filters and plastic containers for 250 ANC clinics.
		<i>(\$175,000)</i>		
Strengthen FANC and MIP and services at the facility level	New TBD bilateral/RFA	\$300,000	Nationwide (and specific region)	Strengthen uptake of FANC and MIP services through refresher training and supervision at 250 ANC clinics in Sikasso Region. Support Midwives Association to increase awareness about MIP and free SP provision. Strengthen pre- and in-service training for MIP for nurses nationwide.
	DSR/Midwives Assoc. (through NMCP)	\$80,000		

IPTp IEC/BCC	BCC/SM RFA	\$125,000	Nationwide	Support efforts to harmonize strategies and design focused messages to promote free SP distribution.
SUBTOTAL: Malaria in Pregnancy		\$680,000		
CASE MANAGEMENT				
<i>Diagnostics</i>				
Procurement of RDTs	DELIVER TO7	\$1,500,000	Nationwide	Procure approximately 2 million RDTs.
		(\$1,500,000)		
Procurement of laboratory consumables	DELIVER T07	\$150,000	Nationwide	Procure consumables for microscopy testing (MMKs) for 60 CSREFs and 6 regional hospitals.
		(\$150,000)		
Quality assurance/quality control for diagnostics	INRSP (through NMCP)	\$150,000	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.
	CDC IAA	\$12,000		
Formative supervision of laboratory technicians and clinicians	INRSP	\$100,000	Nationwide	Provide refresher training supervision on microscopy and RDTs at the district level and selected lower-level health facilities.
<i>Treatment</i>				
Procurement of malaria treatments - ACTs, severe malaria	DELIVER T07	\$2,107,442	Nationwide	Procure 1.5 million treatments of AL and severe malaria drugs (400,000 treatments of injectable artesunate) for health facilities, community case management and pregnant women.
		(\$2,107,442)		
Supervision for malaria case management	TBD (new bilateral)	\$200,000	Nationwide	Support formative supervision visits of trained clinicians at all levels, and refresher training as needed. Assist the NMCP to update the national malaria case management guidelines.
	NMCP	\$200,000		

Implementation of iCCM	TBD (new bilateral)	\$600,000	9 Districts (Sikasso, Kayes and Segou)	Implement integrated community case management activities in 9 districts (Sikasso, Kayes and Segou).
Implementation of SMC in one district	TBD (new bilateral)	\$300,000	1 district	Implement seasonal malaria chemoprevention in one district in Kayes region.
BCC/IEC for case management	BCC/SM RFA	\$120,000	Nationwide	Support harmonization of messages and communications approaches for case management; implement through <i>relais</i> , train on referral systems at the community level with a focus on early care-seeking behaviors. Support CНИЕCS capacity to develop and implement communications approaches and messaging for case management.
Logistics strengthening	SIAPS	\$500,000	Nationwide	Strengthen pharmaceutical management and the supply chain system at the national, district and community levels. Include tracking of malaria commodities down to the community level and conduct an end-use verification study with an emphasis on follow-up on EUV findings. Strengthen the distribution system between the district and the CSCOM.
Drug quality control	USP PQM	\$100,000	Nationwide	Support quality testing of ACTs, RDTs, SP upon arrival in-country and support post-market quality control. Also include testing the quality of
		(\$50,000)		

	LNS (through NMCP)	\$40,000		insecticides on the LLINs distributed in the countries (with the LNS)
SUBTOTAL: Case Management		\$6,079,442		
MONITORING AND EVALUATION AND MALARIA SURVEILLANCE				
Routine system strengthening at CSCOM level	MEASURE Evaluation	\$300,000	Nationwide	Continue and expand routine system strengthening efforts with an emphasis at the CSCOM level. Evaluate data quality of SLIS. 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	\$150,000	Nationwide	Support NMCP in database development to analyze SLIS and IDSR data for decision-making
M&E of iCCM	MEASURE Evaluation	\$60,000	SEC districts	Technical advice and tools development for iCCM
Evaluation of SMC	MRTC	\$164,000	SMC District plus one control district	Support the first year evaluation of SMC.
Dual-insecticide net operational research	MRTC Abt AIRS	\$40,000 \$60,000	20-30 villages	Conduct specific tests on mosquito (PCR) in collaboration with Abt IRS project for the dual insecticide operational research activity. Complete entomological evaluations as part of the OR study.
Strengthening of ESR	WHO	\$250,000	Nationwide	Strengthen capacity for conducting ESR in three northern regions and other epidemic-prone districts

SUBTOTAL: M&E		\$1,074,000		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION				
In-country staff; Program Administration Expenses	USAID	\$1,400,000	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
In-country staff; Admin. Expenses	CDC	\$375,000	Nationwide	Salaries, benefits of in-country CDC PMI advisor (1), attendance at PMI retreat.
SUBTOTAL: Mgmt. and Admin.		\$1,775,000		
GRAND TOTAL		\$25,007,442		