

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - NIGER
Planned Malaria Obligations for FY 2017**

Updated: July 13, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomologic monitoring and insecticide resistance management	Vectorlink	400,000	0	Nationwide	Support for vector surveillance and insecticide resistance monitoring including mosquito collections, vector-insecticide susceptibility, resistance intensity, vector density, vector population taxonomic status (microscopic, molecular), and vector biting behavior in 9 entomological sites throughout the country. Also includes support to the NMCP/CERMES for redefining their malaria stratification, training for national staff to go to regional training, and upgrading insectary facilities.
CDC Ento TA	CDC-IAA	29,000	0	Nationwide	Two technical assistance visits by CDC staff for entomologic monitoring.
Subtotal Ento monitoring		429,000	0		
Insecticide-treated Nets					
Procurement of ITNs, including warehouse and distribution costs	Global Health Supply Chain (GHSC)-Procurement and Supply Management (PSM)	4,953,000	4,953,000	Nationwide	These funds will complement GF commodity procurements and address the highest priority needs as identified by the NMCP, GF, and PMI. FY17 money will purchase about 990,600 ITNs which will support expansion of routine distribution and contribute towards mass coverage campaigns in districts not yet covered by GF nets.
TA, support, and training for routine ITN distribution	Vectorlink	300,000	0	Central & Nationwide	Technical assistance and training to the NMCP and implementing partners to ensure routine ITN distribution (ANC, EPI) is strategically planned and executed. This includes an assessment of the routine distribution in country with a workshop to discuss results with NMCP to guide the national strategy for routine distribution.
Net durability monitoring	Vectorlink	200,000	0	Central & Nationwide	Support to set up and monitor efficacy and durability of LLINs in-country.
Subtotal ITNs		5,453,000	4,953,000		

Indoor Residual Spraying					
N/A	N/A	0	0		No IRS planned with FY2017 funds
Subtotal IRS		0	0		
SUBTOTAL VECTOR MONITORING AND CONTROL		5,882,000	4,953,000		
Malaria in Pregnancy					
Procurement of SP for IPTp including warehouse and distribution costs	Global Health Supply Chain (GHSC)- Procurement and Supply Management (PSM)	700,000	700,000	Nationwide	PMI, in collaboration with UNICEF and the GF, will contribute to covering the SP needs throughout the country. Approximately 1,400,000 treatments will be procured.
Technical assistance in MIP at national level	Advancing Progress in Malaria Service Delivery Award (APMSD)	50,000	0	Central level	PMI will help the NMCP and national MIP working group to update its MIP guidelines and training materials to reflect the 2012 WHO IPTp policy recommendations.
Training, TA, supervision support for MIP services at health facilities and limited TA at central level	Advancing Progress in Malaria Service Delivery Award (APMSD)	450,000	0	Dosso and Tahoua regions, estimated coverage 6 million people	PMI will help ANC providers at public (and selected private) facilities in the PMI targeted areas to deliver IPTp and LLINs effectively as part of routine ANC services. Activities will include in-service refresher training, job aides, and supportive supervision.
Subtotal Malaria in Pregnancy		1,200,000	700,000		
SUBTOTAL PREVENTIVE		7,082,000	5,653,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs, including warehouse and distribution costs	Global Health Supply Chain (GHSC)- Procurement and Supply Management (PSM)	1,160,000	1,160,000	Nationwide	These funds will complement GF commodity procurements and address the highest priority needs as identified by the NMCP, GF, and PMI. This includes commodities, as prioritized, for all levels of the health system (community to hospital): RDTs. Approximately 2 million RDTs.
Procurement of ACTs, including warehouse and distribution costs	Global Health Supply Chain (GHSC)- Procurement and Supply Management (PSM)	1,000,000	1,000,000	Nationwide	These funds will complement GF commodity procurements and address the highest priority needs as identified by the NMCP, GF, and PMI. This includes commodities, as prioritized, for all levels of the health system (community to hospital): ACTs. Approximately 1,500,000 treatments.
Procurement of AQ-SP for SMC, including warehouse and distribution costs	Global Health Supply Chain (GHSC)- Procurement and Supply Management (PSM)	2,000,000	2,000,000	Dosso and Tahoua regions-estimated coverage 1 million children	Procure AQ-SP for SMC in eligible districts supported by PMI in 2 regions for 2019 season.

Operational Costs of SMC	Advancing Progress in Malaria Service Delivery Award (APMSD)	1,000,000	0	Dosso and Tahoua regions-estimated coverage 1 million children	Implementation of SMC in eligible health districts supported by PMI covering four monthly doses from August-November using both fixed site and door-to-door distribution approach for the first dose. Costs include planning, training, implementation, supervision, monitoring, SBCC, and advocacy.
iCCM	Advancing Progress in Malaria Service Delivery Award (APMSD)	950,000	0	Dosso and Tahoua regions-estimated coverage 1 million children	Implementation of iCCM in supported districts to include training, supervision, tools and supplies (e.g., timers, flipcharts).
Training in malaria case management and malaria in pregnancy at health facilities	Advancing Progress in Malaria Service Delivery Award (APMSD)	1,400,000	0	Dosso and Tahoua regions, estimated coverage 6 million people	Comprehensive support for case management and malaria in pregnancy training in both diagnostics and clinical care, severe malaria training, and supervision/OTSS.
Subtotal Diagnosis and Treatment		7,510,000	4,160,000		
Pharmaceutical Management					
Supply chain strengthening	Global Health Supply Chain (GHSC)-Procurement and Supply Management (PSM)	200,000	0	Central level	TA to support design and implementation of the national pharmacy strengthening plan with focus on management of malaria commodities, including strengthening the LMIS; commodity monitoring, forecasting and quantification; and developing SOPs for mgt of malaria products.
Supply chain strengthening	Global Health Supply Chain (GHSC)-Procurement and Supply Management (PSM)	400,000	0	Dosso and Tahoua regions	Support implementation of the national pharmacy strengthening plan including strengthening the LMIS; commodity monitoring, forecasting and quantification; and rolling out SOPs to facilities as needed
Subtotal Pharmaceutical Management		600,000	0		
SUBTOTAL CASE MANAGEMENT		8,110,000	4,160,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Capacity building of NMCP	HR2030	200,000	0	Nationwide	Conducting external review of NMCP management and operations to inform the design of a capacity building plan. Support to NMCP to coordinate technical and implementation partners which includes holding technical working group meetings, dissemination of information, (such as new MIP guidelines); routine analysis of HMIS data; supportive supervision and attendance at trainings/conferences as needed.
SUBTOTAL HSS & CAPACITY BUILDING		200,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					

SBCC	Breakthrough-Action	400,000	0	Nationwide	Support to NMCP to implement new malaria SBCC strategy now in design. Key messages will be on continuous use of ITNs, prompt treatment seeking of fevers; early attendance at ANC; and compliance with 2nd and 3rd SMC doses. Channels will include rural radio in local languages, social mobilization, IPC and will also support NMCP's World Malaria Day and intensive malaria week education campaigns.
SUBTOTAL SBCC		400,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Analysis of HMIS and DHS data	Measure Evaluation	20,000	0	Nationwide	PMI will support a malaria specific analysis of the HMIS and secondary analysis of the DHS data as needed (i.e. ITN ownership/use by region) and use it along with other data to update Niger's epidemiological profile (including malaria endemicity map).
Technical assistance in surveillance, monitoring and evaluation.	Measure Evaluation	400,000	0	Nationwide	Technical assistance to NMCP and collaborating Ministry of Public Health directorates on strengthening surveillance, monitoring and evaluation related to malaria. Includes assignment of a full-time M&E Advisor to NMCP's M&E Unit focusing on HMIS, DHIS2 rollout and data quality, analysis and use.
CDC M&E TA	CDC-IAA	10,000	0	Nationwide	To assist NMCP with analysis of data and review of M&E systems.
SUBTOTAL SM&E		430,000	0		
OPERATIONAL RESEARCH					
N/A		0	0		No OR planned with FY2017 funds
SUBTOTAL OR		0	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID staffing and administration costs	USAID	1,373,000	0	Nationwide	To cover USAID and CDC staffing and administrative costs for 2 resident advisors and a PMI FSN. Also supports mission cross-cutting needs.
CDC RA	CDC-IAA	405,000	0	Nationwide	CDC RA costs in country
SUBTOTAL IN-COUNTRY STAFFING		1,778,000	0		

GRAND TOTAL		18,000,000	9,813,000		
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