

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Malawi
Planned Malaria Obligations for FY 2020
Revised August 4, 2020

| Mechanism | Activity | Budget | % |
|---|--|---------------------|-------------|
| TBD Malawi Bilateral | Entomological and insecticide resistance monitoring; durability monitoring, case management, MiP implementation; support surveillance and health systems strengthening | \$1,700,000 | 7% |
| TBD Malawi Bilateral-SBC | SBC for vector control, malaria prevention, and malaria case management. | \$275,000 | 1% |
| HC4L | SBC | \$525,000 | 2% |
| PMI VectorLink | Entomological and insecticide resistance monitoring, IRS program implementation | \$3,710,000 | 15% |
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Commodity procurement, warehousing, and distribution of ITNs, SP, ACTs, RDTs, and supply chain TA | \$12,826,000 | 53% |
| Impact Malaria | Facility and Community based case management | \$1,300,000 | 5% |
| Organized Network of Services for Everyone's Health (ONSE) | Support routine data collection at the community and facility level in 13 focus districts | \$250,000 | 1% |
| Training and Research Unit of Excellence (TRUE) | Therapeutic Efficacy Study | \$0 | 0% |
| Local Government Accountability and Performance (LGAP) | Strengthen beach village committees and local governance as part of mission plan to combat mosquito net misuse. | \$0 | 0% |
| HP+ | CMED | \$360,000 | 2% |
| M-DIVE | The Malaria Data Integration and Visualization for Elimination (MDIVE) platform was created using USAID PMI funds to house data from multiple sources and improve data analysis and use for all PMI countries. | \$180,000 | 1% |
| Digital Square Project | Digital Community Health | \$180,000 | 1% |
| Peace Corps | Support for PCV leader to coordinate malaria activities | \$25,000 | 0% |
| REFRESH | ITN Misuse | \$0 | 0% |
| USAID | USAID staffing and administration | \$2,000,000 | 8% |
| CDC IAA | CDC TDYs and staff | \$669,000 | 3% |
| TOTAL | | \$24,000,000 | 100% |

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Malawi
Planned Malaria Obligations for FY 2020
Revised August 4, 2020

| Proposed Activity | Mechanism | Budget (in \$) | Geographic Reach of PMI Activity | | Description of Proposed Activity |
|--|---|----------------|---|---|---|
| | | | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s) | |
| VECTOR CONTROL | | | | | |
| Entomological Monitoring | | | | | |
| Support Entomologic Monitoring | TBD Malawi Bilateral | \$400,000 | Nationwide | Chikwawa, Karonga, Kasungu, Nkhata-Bay, Nkhatakota, Salima | Maintain entomological monitoring and technical assistance at 13 existing sites in 6 districts, as per Insecticide Resistance Management (IRM) plan. |
| Support Entomologic Monitoring | PMI VectorLink | \$0 | Nationwide | To Be Determined | Develop curriculum for and train community cohort on ento collection and identification to support expansion of ento monitoring in additional districts/sites. |
| Support ITN Durability Monitoring | PMI VectorLink | \$10,000 | Nationwide | To Be Determined | In preparation for monitoring of new types of nets (PBO, G2 and Royal Guard) to be distributed via the 2021 mass campaign, create monitoring dashboards and leverage existing ento, epi and climate data collection to establish baseline data. |
| Support ITN Durability Monitoring | TBD Malawi Bilateral | \$200,000 | Nationwide | To Be Determined | Monitoring cohort of new types of ITNs (PBOs and G2s) planned to be distributed during 2021 mass campaign. |
| Subtotal : \$610,000 | | | | | |
| Insecticide-Treated Nets | | | | | |
| Procure ITNs for Continuous Distribution Channels | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$4,248,000 | Nationwide | | Procure approximately 1.2 million PBO ITNs for continuous distribution through routine channels (i.e., antenatal care (ANC) and delivery). |
| Distribute ITNs for Continuous Distribution Channels | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,200,000 | Nationwide | | Support management, oversight, distribution and reporting of PMI-procured ITNs to health facilities for routine distribution. |
| Other ITN Implementation | | | | | |
| Subtotal : \$5,448,000 | | | | | |
| Indoor Residual Spraying | | | | | |
| IRS Implementation | PMI VectorLink | \$2,800,000 | Nationwide | To Be Determined | Support IRS in one district, selection to be determined within the context of distribution of new types of ITNs in 2021. Includes technical assistance to NMCP and other partners to implement IRS in other district(s). |
| Procure Insecticides for IRS | PMI VectorLink | \$900,000 | Nationwide | To Be Determined | Procure insecticide for the Oct/Nov 2021 IRS campaign. |

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| Support Independent Environmental Monitoring | Environmental Compliance Operational Support (ECOS) | \$0 | Nationwide | To Be Determined | Funding for an external independent environmental compliance inspection to be conducted in CY2021 supported with FY 2019 funds (CY 2019 visit in Nkhatakota District supported with FY 2018 funding). |
| Subtotal : \$3,700,000 | | | | | |
| SBC for Vector Control | | | | | |
| SBC Implementation for Vector Control | REFRESH | \$0 | Nationwide | To Be Determined | Support for district and community-based SBC activities to improve demand for, and acceptance and understanding of, vector control interventions (IRS, ITNs). The interventions will promote adoption of preventive behavior and address ITN utilization, care and misuse, and mobilization for IRS. |
| SBC Implementation for Vector Control | TBD Malawi Bilateral-SBC | \$200,000 | Nationwide | To Be Determined | Support for district and community-based SBC activities to improve demand for, and acceptance and understanding of, vector control interventions (IRS, ITNs). The interventions will promote adoption of preventive behavior and address ITN utilization, care and misuse, and mobilization for IRS. |
| Subtotal : \$200,000 | | | | | |
| Total : \$9,958,000 | | | | | |
| DRUG-BASED PREVENTION | | | | | |
| Prevention of Malaria in Pregnancy | | | | | |
| Procure IPTp-Related Commodities | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$50,000 | Nationwide | | Procure ANC supplies (cups, water buckets) to help improve directly observed IPTp. |
| MIP Implementation | TBD Malawi Bilateral | \$250,000 | Nationwide | To Be Determined | Supportive supervision at the facility level of the MIP providers to ensure appropriate SP and ITN distribution, integrated with case management and data collection activities. |
| Subtotal : \$300,000 | | | | | |
| SMC | | | | | |
| Procure SMC-Related Commodities | | | | | |
| SMC Implementation | | | | | |
| Subtotal : \$0 | | | | | |

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| SBC | | | | | |
| SBC Implementation for Prevention | HC4L | \$262,500 | Nationwide | | Support for facility and community-based SBC activities to improve demand for services and uptake of MIP. The interventions will promote early ANC attendance, IPTp update, provider adherence to policy of DOT and net provision at first ANC and maternity, and client demand for services. |
| SBC Implementation for Prevention | TBD Malawi Bilateral-SBC | \$37,500 | Nationwide | | Support for facility and community-based SBC activities to improve demand for services and uptake of MIP. The interventions will promote early ANC attendance, IPTp update, provider adherence to policy of DOT and net provision at first ANC and maternity, and client demand for services. |
| Subtotal : \$262,500 | | | | | |
| Total : \$600,000 | | | | | |
| CASE MANAGEMENT | | | | | |
| Procure Case Management-Related Commodities | | | | | |
| Procure RDTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,900,000 | Nationwide | | Procure approximately 5 million rapid diagnostic tests (RDTs) for use in health facilities and village health clinics. Final quantity dependent on Global Fund grant. |
| Procure Other Diagnosis-Related Commodities | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$150,000 | Nationwide | | Procure gloves and sharps boxes for diagnostic services. |
| Procure ACTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,978,000 | Nationwide | | Procure approximately 3 million ACT treatments. Final quantity is subject Global Fund's planned amount of ACTs. |
| Subtotal : \$4,028,000 | | | | | |
| Case Management Implementation | | | | | |
| Facility-based case management | Impact Malaria | \$1,300,000 | Central | | |
| Community-based case management | TBD Malawi Bilateral | \$200,000 | Central | | |
| Digital Community Health | Digital Square Project | \$180,000 | | | This project aims to strengthen digital community health efforts to build on prior work and develop a fully functioning community health data platform. |

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| | | | If coverage is focused by region(s), name(s) of region(s) | If coverage is focused by district(s), name(s) of district(s) | |
| Support Therapeutic Efficacy Study | TBD Malawi Bilateral | \$300,000 | Nationwide | | In line with PMI guidance, Malawi has been conducting therapeutic efficacy studies every two years to monitor the efficacy of first and second line treatments; the last TES was done in CY 2017. The Malawi NMCP, with support from the Global Fund, plans to conduct a TES October-November 2019. PMI plans to support a TES in CY2021; the study to monitor the efficacy of first and second line treatment in Malawi in 2021/22. |
| Private sector case management | | \$0 | | | |
| Support Therapeutic Efficacy Study | TBD - Central Mechanism | \$0 | Central | | TES 2020 or 2021 with FY 2019 funds depending on GF TES |
| Other Case Management Implementation | | | | | |
| National-level support for case management | TBD Malawi Bilateral | | Central | | |
| Subtotal : \$1,980,000 | | | | | |
| SBC | | | | | |
| SBC Implementation for Case Management | HC4L | \$262,500 | | | Support for facility and community-based SBC activities to improve demand for services and uptake of case management. The interventions will promote uptake of prompt care-seeking behaviors, address behaviors related to provider adherence to test and treat guidelines and patient adherence to treatment. |
| SBC Implementation for Case Management | TBD Malawi Bilateral-SBC | \$37,500 | | | Support for facility and community-based SBC activities to improve demand for services and uptake of case management. The interventions will promote uptake of prompt care-seeking behaviors, address behaviors related to provider adherence to test and treat guidelines and patient adherence to treatment. |
| Subtotal : \$300,000 | | | | | |
| Total : \$6,308,000 | | | | | |
| SUPPLY CHAIN | | | | | |
| In-Country Supply Chain | | | | | |
| Warehousing and Distribution | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,200,000 | Nationwide | | Support management, oversight, and distribution of PMI-procured commodities (RDTs and ACTs) from central to health facility level. |
| Pharmaceutical Management Systems Strengthening | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,800,000 | Nationwide | | Technical assistance to the Government of Malawi to improve management, oversight, and accountability for supply chain and logistics management at the central, zonal, and district levels, as well as the MoH Drug theft Investigation Unit. |

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| Ensuring drug and other health product quality | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$100,000 | Nationwide | | This activity will support Government of Malawi's effort to implement and use global supply chain standards (GS1) for product identification, labelling and data exchange. The GS1 will enable MOH and partners to effectively track and trace medicines across the supply chain from manufacturers to patients. Government of Malawi initiated the GS1 activity in FY 2019 with sensitization activities and readiness assessment. |
| Subtotal : \$3,100,000 | | | | | |

Total : \$3,100,000

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

| | | | | | |
|-------------------------------|---|-----------|------------|------------------|---|
| Support surveys | MEASURE DHS | \$0 | Nationwide | | Support to 2021 DHS, which will be used for trend point with national population based household cross-sectional surveys (last 2017 MIS) and to inform 2022-2027 Strategic Planning. This funding will be in addition to earlier year funds (\$175,000); final amount to be determined based on timing and others' contributions. |
| Support Routine Surveillance | Organized Network of Services for Everyone's Health (ONSE) | \$150,000 | Nationwide | To Be Determined | Support for routine surveillance through training and supervisions at the facility and district level, through regular data review meetings. |
| Support Routine Surveillance | TBD Malawi Bilateral | \$150,000 | Nationwide | To Be Determined | Support for routine surveillance through training and supervisions at the facility and district level, through regular data review meetings. [post-ONSE] |
| Support Routine Surveillance | HP+ | \$360,000 | Nationwide | | Support to MoH Central Monitoring and Evaluation Division (CMED) to strengthen management and implementation of routine HMIS at the central level. |
| Other SM&E Implementation | M-DIVE | \$180,000 | | | The Malaria Data Integration and Visualization for Elimination (M-DIVE) platform was created using USAID PMI funds to house data from multiple sources and improve data analysis and use for all PMI countries. |
| Other SM&E Implementation | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$200,000 | | | This Commodity Accountability Performance Tracking (CAPeT) activity entails spot checks of PMI-funded commodities at strategically targeted health facilities and the community level and validation of LMIS data. Data are used to analyze the discrepancy ratio between AL treatments issued to confirmed malaria cases at select facilities over time. |
| Support to FETP | | | | | |
| SM&E for Elimination | | | | | |
| Other SM&E Implementation | | | | | |
| Subtotal : \$1,040,000 | | | | | |

Total : \$1,040,000

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| OTHER HEALTH SYSTEMS STRENGTHENING | | | | | |
| Support to Peace Corps | Peace Corps | \$25,000 | Nationwide | | Support one Malaria Peace Corps Volunteer Leader to work with NMCP and coordinate malaria activities with other volunteers, supporting the integration of malaria activities across sectors; Support the malaria small project assistance grants. |
| Other Health Systems Strengthening Implementation | TBD Malawi Bilateral | \$200,000 | Nationwide | | As part of the mission's 2020 Corrective Action Plan to address ITN misuse, activities will address ITN misuse issues across multiple sectors, including enforcement of existing fishing regulations and support for village beach community groups to apply community pressure against those who illegally fish with ITNs. |
| Other Health Systems Strengthening Implementation | Organized Network of Services for Everyone's Health (ONSE) | \$100,000 | Nationwide | | Improve the capacity of data clerks and facility supervisors in order to improve data quality, analysis and use for decision-making. |
| Subtotal : \$325,000 | | | | | |
| Total : \$325,000 | | | | | |
| STAFFING & ADMINISTRATION | | | | | |
| Vector Control-Related CDC TDY | CDC IAA | \$29,000 | | | 2 Ento technical visits |
| MIP-Related CDC TDY | CDC IAA | \$10,000 | | | 2 MiP technical visits |
| Case Management-Related CDC TDY | CDC IAA | \$10,000 | | | 1 TDY CM/TES technical visit |
| SBC-Related CDC TDY | CDC IAA | \$10,000 | | | 1 TDY SBC technical visit |
| SM&E-Related CDC TDY | CDC IAA | \$10,000 | | | 1 TDY SME technical visit |
| USAID In-Country Staffing and Administration: Staffing | USAID | \$1,520,000 | Nationwide | | |
| USAID In-Country Staffing and Administration: Administration | USAID | \$480,000 | Nationwide | | |
| CDC In-Country Staffing and Administration | CDC IAA | \$600,000 | Nationwide | | |
| Subtotal : \$2,669,000 | | | | | |
| Total : \$2,669,000 | | | | | |
| GRAND TOTAL: | \$ | 24,000,000 | \$24,000,000 | | |