

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Niger
Planned Malaria Obligations for FY 2020
Revised July 28, 2020

Mechanism	Activity	Budget (\$)	%
Breakthrough ACTION	SBC Implementation for Vector Control, Prevention and Case management	\$400,000	2.2%
Digital Square Project	Other SM&E Implementation	\$135,000	0.8%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure malaria commodities (ITN, ACT, RDTs, SP, AQSP, AS inj and AS suppo) Pharmaceutical management Systems strengthening Support to warehouse and distribution EUV	\$8,945,000	49.7%
HRH 2030	Support to FETP	\$280,000	1.6%
M-Dive	Other SM&E Implementation	\$135,000	0.8%
PMI Impact Malaria	Support MIP Implementation, SMC Malaria case management (facility and community) Other health system strengthening implementation and national level support	\$5,198,000	28.9%
PMI Measure Malaria	Support Routine Surveillance	\$500,000	2.8%
PMI VectorLink	Support Entomologic Monitoring Support durability and monitoring activity Support ITNs continuous distribution channels	\$850,000	4.7%
USAID	USAID In-Country Staffing and Administration: Staffing	\$1,100,000	6.1%
CDC IAA	CDC In-Country Staffing and Administration CDC TDY for Vector control and SM&E	\$457,000	2.5%
TOTAL		\$18,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - NIGER
Planned Malaria Obligations FY2020
Revised July 28, 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	PMI VectorLink	\$600,000			1. Support for vector surveillance and insecticide resistance monitoring including mosquito Agadez, Balleyara, Fararat, Gaya, Guigimoum, Ingal, Niamey V, Say, Tessaoua, Zindarou collections, vector-insecticide susceptibility, resistance intensity, vector density, vector population taxonomic status (microscopic, molecular), and vector biting behavior in 10 entomological sites throughout the country (6-12 collections/site) 2. Training in data-based decision making for PNLP and CERMES staff through refresher training and international conference attendance 3. 2-week refresher training in country for 10 field collectors
Support ITN Durability Monitoring	PMI VectorLink	\$100,000			Support to monitor efficacy and durability of LLINs in 2 new districts (TBD)
Subtotal : \$700,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$615,000	Nationwide		PMI, in collaboration with the GF, will cover the ITN needs throughout the country for routine distribution (ANC, EPI) by contributing to the common basket: 225,600 ITNs will be procured.
Distribute ITNs for Continuous Distribution Channels	PMI VectorLink	\$150,000	Central	Dosso, Tahoua	1. Provide TA on national level to ensure integration of NMCP LLIN distribution guidelines in ANC and EPI guidelines, training materials and supervision tools 2. Support of supervision for LLIN distribution in CSI and district level facilities in the two PMI focus regions
Subtot: \$765,000					
Indoor Residual Spraying					
IRS Implementation		\$0			
Subtotal : \$0					

SBC for Vector Control						
SBC Implementation for Vector Control	Breakthrough ACTION	\$150,000	Nationwide	Dosso, Tahoua	Balleyara	<ol style="list-style-type: none"> 1. Support NMCP at central level to update and elaborate key messages including radio messages in local languages and other social mobilization tools on the use of LLIN 2. production of SBC materials (E.g., posters, radio messages, tv spots, BOITE A IMAGE) on the correct use of LLIN 3. support implementation of SBC activities through involving traditional leaders and 'école de mari' in the 2 focus regions and the 'zero palu village' 4. Adapt and develop SBC tools to sensitize school children about malaria prevention including use of ITN
Subtotal : \$150,000						
Total : \$1,615,000						
DRUG-BASED PREVENTION						
Prevention of Malaria in Pregnancy						
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$350,000	Nationwide			PMI, in collaboration with the GF, will cover the SP needs throughout the country by contributing to the common basket: approximately 1,000,000 treatments will be procured.
MIP Implementation	PMI Impact Malaria	\$325,000	Nationwide	Dosso, Tahoua		<ol style="list-style-type: none"> 1. Support bi-annual national MOH coordination meeting 2. Support DSME 1-week training-of-trainers session for 25 national trainers on the revised curriculum 3. Assist the NMCP in supervising the implementation of the national MIP guidelines in the 2 PMI focus regions . 4. Assist ANC providers at public (and selected private) facilities in the 2 PMI focus regions to deliver IPTp and LLINs effectively as part of routine ANC services, including in-service refresher training, production of job aides, and supportive supervision.
Subtotal : \$675,000						
SMC						
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,400,000	Nationwide	Dosso, Tahoua		PMI, in collaboration with the GF, will cover the needs throughout the country by contributing to the common basket. Approximately 6.2 million treatments of SPAQ) will be procured.
SMC Implementation	PMI Impact Malaria	\$3,200,000		Dosso, Tahoua		Implementation of 4 rounds (July-October) of SMC in 2 PMI focus regions (approximately 1.4 million children) following the NMCP directives: planning, training, social mobilization, implementation, supervision and monitoring
Subtotal : \$5,600,000						
SBC						
SBC Implementation for Prevention	Breakthrough ACTION	\$100,000	Nationwide			Support NMCP to update and implement key SMC messages including rural radio messages in local languages and social mobilization tools.
Subtotal : \$100,000						
Total : \$6,375,000						

CASE MANAGEMENT**Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,150,000	Nationwide	PMI, in collaboration with the GF, will cover the RDT needs throughout the country by contributing to the common basket. Approximately 2.8 million RDTs will be procured.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,200,000	Nationwide	PMI, in collaboration with the GF, will cover the ACT needs throughout the country by contributing to the common basket. Approximately 1.9 million treatments will be procured.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$25,000	Nationwide	PMI, will cover the severe malaria pre referral treatment needs for children throughout the country by procuring approximately 50,000 Artesunate 50mg suppositories .
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$885,000	Nationwide	PMI, in collaboration with the GF, will cover the severe malaria treatment needs throughout the country by contributing to the common basket. Approximately 365,000 Artesunate injectable vials will be procured.

Subtotal : \$3,260,000**Case Management Implementation**

Facility-based case management	PMI Impact Malaria	\$653,000	Dosso, Tahoua	<ol style="list-style-type: none"> 1-week training of district supervisors (2 person/district) Provide TA, refresher training and support to integrated supervision for hospitals and targeted CSI (80% of malaria burden) in PMI focus regions Support 1-week quarterly CSI service delivery coordination meeting at district level (1 person per CSI in PMI focus regions) Support 1-week bi-annual district service delivery coordination meetings at regional level (3 persons/district in PMI focus regions) Provide job aids to health facilities in PMI focus regions
Community-based case management	PMI Impact Malaria	\$800,000	Balleyara, Boboye, Dioundou, Falmey, Gaya, Keita, Konni, Malbaza, Tibiri	<ol style="list-style-type: none"> Implementation of iCCM in 9 districts supporting approximately 1200 CHW in the 2 PMI focus regions and in the 'zero palu village' 2-week training of approximately 500 CHW in 2 new districts Refresher training for the CHW in 7 districts Support the purchase of CHW kits in 2 new districts Support quarterly supervision visits of CHW Support monthly CHW district coordination meetings
Private sector case management	PMI Impact Malaria	\$20,000	Nationwide	Organize a national 1-week workshop for private sector health staff on NMCP guidelines
National-level support for case management	PMI Impact Malaria	\$100,000	Nationwide	<ol style="list-style-type: none"> National training of trainers for MOH staff at central and regional level (3 person/region) Support NMCP to ensure that training curricula at medical and nursing schools are in concordance with NMCP guidelines Organize a national workshop for medical and nursing school teachers Adapt national guidelines and tools as needed

Subtotal : \$1,573,000

SBC						
SBC Implementation for Case Management	Breakthrough ACTION	\$150,000	Central	Dosso, Tahoua		<ol style="list-style-type: none"> 1. Support NMCP to update and implement key messages including rural radio messages in local languages and social mobilization tools on malaria case management 2. Implement SBC activities (e.g., poster, radio, traditional leaders and 'école de mari') in the 2 focus regions 3. Provide communication equipment to NMCP 4. Assist with activities around 'zero palu village' and national malaria day
Subtotal : \$150,000						
Total : \$4,983,000						
SUPPLY CHAIN						
In-Country Supply Chain						
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,300,000	Central	Dosso, Tahoua		<ol style="list-style-type: none"> 1. Support the central and regional warehouses if needed 2. Support the rehabilitation of selected CSI pharmacies in the 2 PMI focus regions 3. Support the last mile distribution in the 2 PMI target regions 4. Support storage and distribution fees for ONPPC (TBD)
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$600,000	Central			<ol style="list-style-type: none"> 1. National level TA to support national strategic supply chain plan, including strengthening of LMIS, commodity monitoring, forecasting and quantification, and developing SOPs for management of malaria products 2. Support embedded technical advisor at NMCP for commodity management
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$340,000		Dosso, Tahoua		In the 2 PMI focus regions, TA to support the national strategic supply chain plan, including strengthening of LMIS, commodity monitoring, job aids, SOPs and supervision
Support surveys	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$80,000	Nationwide			Semi-annual EUV implementation
Subtotal : \$2,320,000						
Total : \$2,320,000						
MONITORING, EVALUATION & RESEARCH						
Surveillance, Monitoring, and Evaluation						
Support Routine Surveillance	PMI Measure Malaria	\$500,000	Central	Dosso, Tahoua		<ol style="list-style-type: none"> 1. Provide TA for the adaptation and use of national tools and guidelines 2. Provide TA for the quarterly district coordination meetings and the bi-annual regional coordination meetings 3. Provide TA for analyses of malaria data at national and regional level 4. Provide TA for the development of the quarterly malaria bulletin and annual report 5. Replace CSI laptops (10 laptops) to facilitate DHIS2 data entry 6. Support a system to archive reports at NMCP 7. Support a M&E Advisor who is full time embedded in NMCP's M&E Unit 8. Support the refresher training on DHIS 2 by the DS for operational level in the 2 PMI target regions 9. Provide support for updating the surveillance guidelines

Other SM&E Implementation	Digital Square Project	\$135,000	Central	Support PMI HQ data strengthening effort with digital diagnostics initiative RR#1 : Updated mechanism name
Other SM&E Implementation	M-Dive	\$135,000	Central	Support to PMI database management M-Dive RR#1 : Updated Mechanism name
Subtotal : \$770,000				
Operational Research				
OR Implementation		\$0		
Subtotal : \$0				
Total : \$770,000				
OTHER HEALTH SYSTEMS STRENGTHENING				
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$100,000	Central	1. Support to 1-week bi-annual national NMCP coordination meetings, quarterly NMCP partners coordination meeting, NMCP participation to high level meetings and international conferences. 2. Support to NMCP for implementation cost.
Support to FETP	HRH 2030	\$280,000	Nationwide	1. To support Frontline FETP training for regional and district health staff through training of 75 staff in 3 cohorts. 2. Support Niger FETP trainees from the West African Advanced FETP program to implement malaria projects.
Subtotal : \$380,000				
Total : \$380,000				
STAFFING & ADMINISTRATION				
Vector Control-Related CDC TDY	CDC IAA	\$29,000	Central	Two technical assistance visits by CDC staff for entomologic monitoring.
SM&E-Related CDC TDY	CDC IAA	\$15,000	Central	One technical assistance visit by CDC staff to assist with developing new M&E plan.
OR-Related CDC TDY				
USAID In-Country Staffing and Administration: Staffing	USAID	\$740,000	Central	Support for one USAID PMI Resident Advisor and two USAID locally-engaged malaria specialist and malaria data specialist.
USAID In-Country Staffing and Administration: Administration	USAID	\$360,000	Central	Administration and oversight costs.
CDC In-Country Staffing and Administration	CDC IAA	\$413,000	Central	Support for one PMI/CDC Resident Advisor.
Subtotal : \$1,557,000				
Total : \$1,557,000				
GRAND TOTAL:	\$	18,000,000		