

**Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021**

| Mechanism | Activity | Budget | % |
|---|--|---------------------|-------------|
| PMI VectorLink | Support for vector surveillance and insecticide resistance monitoring; insectary; ITN durability monitoring; IRS implementation. | \$4,950,000 | 34% |
| Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | Procurement of ACTs and RDTs; technical assistance for supply chain strengthening; warehousing and distribution. | \$4,231,111 | 29% |
| Breakthrough ACTION | SBC implementation and support. | \$450,000 | 3% |
| Measure Malaria | Strengthen data collection and use. | \$600,000 | 4% |
| PMI Impact Malaria | Service delivery in case management and malaria in pregnancy. | \$810,000 | 6% |
| TBD - Sierra Leone Bilateral | MIP implementation; facility and community-based case management | \$1,400,000 | 10% |
| Malaria Data Integration and Visualization (M-DIVE) | Support for the creation and roll out of the Malaria Data Integration and Visualization for Elimination (M-DIVE) platform. | \$108,750 | 1% |
| TBD-Central Mechanism | Support to strengthen digital diagnostics. | \$108,750 | 1% |
| CDC IAA | Support for CDC staffing and administration and technical assistance visits. | \$434,500 | 3% |
| USAID | Support for USAID staffing and administration. | \$1,406,889 | 10% |
| TOTAL | | \$14,500,000 | 100% |

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Sierra Leone
Planned Malaria Obligations for FY 2021**

| 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 | \$1,300,000 | Central | | Kono, Bombali, Port Loko, Bo, Western Rural, To Be Determined | Support for vector surveillance and insecticide resistance monitoring in 12 sites (2 per district) during two transmission seasons, including: training; equipment and supplies; transport and analysis of samples; ELISA analysis of mosquito samples; capacity building and supervision support for NMCP staff; Entomological monitoring; laboratory support of local laboratory analysis. |
| Support Entomologic Monitoring | PMI VectorLink | \$50,000 | | | Bombali | Support to the insectary. |
| Support Entomologic Monitoring | PMI VectorLink | \$50,000 | Central | | | Technical assistance and capacity building to the NMCP to support the Vector Control working group and Integrated Vector Management (IVM) working group. |
| Subtotal : \$1,400,000 | | | | | | |
| Insecticide-Treated Nets | | | | | | |
| Procure ITNs for Continuous Distribution Channels | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$1,176,000 | Nationwide | | | Procurement of PBO nets for routine net distribution, estimating approximately 333,000 (50% annual need) for ANC and EPI channels. |
| Distribute ITNs for Continuous Distribution Channels | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$125,000 | Nationwide | | | Supporting routine ITN distribution at ANC and EPI. |
| Support ITN Durability Monitoring | PMI VectorLink | \$150,000 | Nationwide | | | Support for prospective ITN monitoring to follow ITNs distributed during the 2020 universal coverage campaign, and will provide data on: 1) net survivorship and physical integrity; 2) bio-efficacy of insecticides; and 3) insecticidal content. |
| Subtotal : \$1,451,000 | | | | | | |

Indoor Residual Spraying

| | | | | | | |
|------------------------------|----------------|-------------|--|--|-------------|--|
| IRS Implementation | PMI VectorLink | \$1,400,000 | | | Bombali, Bo | Support for spray operations in two districts, (number of structures TBD). Estimated budget includes support for planning, payment of spray operators, environmental management, community mobilization, monitoring, etc. and will be updated as new information is available. |
| IRS Implementation | PMI VectorLink | \$500,000 | | | Bombali, Bo | Conduct entomologic and epidemiologic monitoring and evaluation of IRS implementation in context of universal PBO net usage. |
| Procure Insecticides for IRS | PMI VectorLink | \$1,500,000 | | | Bombali, Bo | Support for spray operations in two districts, (number of structures TBD). Estimated budget includes support for procurement of insecticides |

Subtotal : \$3,400,000

SBC for Vector Control

| | | | | | | |
|---------------------------------------|---------------------|----------|---------|--|-------------|---|
| SBC Implementation for Vector Control | Breakthrough ACTION | \$50,000 | | | Bombali, Bo | Support implementation of SBC activities that target IRS districts for increased sensitization within a post-Ebola setting. Activities will be further refined following analysis of MBS results. |
| SBC Implementation for Vector Control | Breakthrough ACTION | \$50,000 | Central | | | Support the implementation of SBC activities related to ITN distribution and use. |

Subtotal : \$100,000

Total : \$6,351,000

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

| | | | | | | |
|--------------------|----------------------------|-----------|------------|--|---|---|
| MIP Implementation | TBD Sierra Leone Bilateral | \$400,000 | Nationwide | | Koinadugu, Port Loko, Bo, Pujehun, To Be Determined | PMI will support the NMCP's plan in six districts to train health providers in the updated MIP guidelines including health facility staff, community health workers, midwives and public and private sector hospital staff. Conduct supportive supervision for providers and traditional birth attendants |
| MIP Implementation | TBD Sierra Leone Bilateral | \$100,000 | Central | | | Supporting the national Technical Working Group for MIP, including the NMCP and Directorate of Reproductive and Child Health. |

Subtotal : \$500,000

SBC

| | | | | | | |
|-----------------------------------|---------------------|-----------|---------|--|---|--|
| SBC Implementation for Prevention | Breakthrough ACTION | \$100,000 | Central | | Koinadugu, Port Loko, Bo, Pujehun, To Be Determined | SBC for MiP. Support for SBC activities targeting community members, CHWs, and health facility providers to improve uptake of IPTp (including IPTp 3+) and ANC attendance. Targeted activities to be further refined following full implementations on recommendation from MBS results incorporated into new SBC strategy. |
|-----------------------------------|---------------------|-----------|---------|--|---|--|

Subtotal : \$100,000

Total : \$600,000

CASE MANAGEMENT

Procure Case Management-Related Commodities

| | | | | | | |
|----------------------------------|---|-----------|------------|--|--|---|
| Procure RDTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$706,597 | Nationwide | | | PMI will procure approximately 1,400,000 regular RDTs for use at the facility and community level (single test kits, Pf). |
| Procure ACTs | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$618,894 | Nationwide | | | Procurement of approximately 950,000 ACTs (AL) to support the national need. |
| Procure Drugs for Severe Malaria | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$842,820 | Nationwide | | | PMI plans to procure around 221,000 vials of injectable artesunate to be used at health facilities. PMI will await the results of the rectal artesunate pilot to assess the need of rectal artesunate |
| Procure Drugs for Severe Malaria | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$11,800 | Nationwide | | | PMI plans to procure 20,000 rectal artesunate suppositories for severe malaria, pending results and plans from Phase 1 roll-out. |

Subtotal : \$2,180,111

Case Management Implementation

| | | | | | | |
|---------------------------------|----------------------------|-----------|--|--|---|---|
| Facility-based case management | PMI Impact Malaria | \$810,000 | | | Koinadugu, Port Loko, Bo, Pujehun, To Be Determined | Continue technical assistance to NMCP and allied implementing partners in case management of malaria including external quality assurance for malaria diagnostics, technical human resources for health support to the NMCP, and other technical activities. |
| Facility-based case management | TBD Sierra Leone Bilateral | \$400,000 | | | Koinadugu, Port Loko, Bo, Pujehun, To Be Determined | Supportive supervision and training of health care workers in diagnostics and treatment, with emphasis on severe malaria. Expand service delivery package to six total districts. |
| Community-based case management | TBD Sierra Leone Bilateral | \$500,000 | | | Koinadugu, Port Loko, Bo, Pujehun, To Be Determined | Collaborating with other donors, PMI will support the planned scale-up of the iCCM program by contributing resources for training and supervision of CHWs. Training on severe malaria case management will be emphasized. Expand service delivery to six total districts, and expansion of rectal artesunate to all 16 districts. |

Subtotal : \$1,710,000

| SBC | | | | | | | |
|---|---|---|-----------|------------|--|---------------------------------|--|
| | SBC Implementation for Case Management | Breakthrough ACTION | \$150,000 | | | Port Loko, Bo, To Be Determined | Coordinate demand- and supply-side efforts and improve the quality of SBC strategies that are culturally acceptable within the context of health services. Activities will encourage health-seeking behavior at the community level (to include improved individual and social determinants of health to facilitate individual and household adoption of priority behaviors), facilitate linkages between households and service facilities and, finally, strengthen providers to serve as a channel for behavior change. |
| Subtotal : \$150,000 | | | | | | | |
| Total : \$4,040,111 | | | | | | | |
| SUPPLY CHAIN | | | | | | | |
| In-Country Supply Chain | | | | | | | |
| | Warehousing and Distribution | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$250,000 | Nationwide | | | Support the distribution of commodities for RDTs, ACTs, and severe malaria. |
| | Pharmaceutical Management Systems Strengthening | Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria | \$500,000 | Nationwide | | | Continued support for national- and district-level forecasting, eLMIS strengthening, and technical assistance to the supply chain system. |
| Subtotal : \$750,000 | | | | | | | |
| Total : \$750,000 | | | | | | | |
| MONITORING, EVALUATION & RESEARCH | | | | | | | |
| Surveillance, Monitoring, and Evaluation | | | | | | | |
| | Support Routine Surveillance | MEASURE Malaria | \$600,000 | Central | | To Be Determined | Strengthen data collection and use (district and sub-district chiefdom level). PMI will support the collection, reporting, and use of routine malaria data at the district and chiefdom levels through capacity building of malaria focal persons, SM&E teams and community health officers and ensuring that sufficient infrastructure capacity exist to collect, analyze and report quality malaria data using DHIS2. District level efforts will also strengthen data from the supply chain to ensure that commodity consumption is reported and to minimize stockouts. The activity will provide technical assistance at districts for mentoring district and chiefdom level staff, assist with the analysis and dissemination of malaria data, and participate in supervision and training of lower level staff. Trainings and workshops will include content on use of tools for better data quality assessment (standard paper and electronic data capture) and data management and analysis. |
| Subtotal : \$600,000 | | | | | | | |
| Total : \$600,000 | | | | | | | |

OTHER HEALTH SYSTEMS STRENGTHENING

| | | | | | | |
|---|-------------------------|-----------|---------|--|------------------|---|
| Other Health Systems Strengthening Implementation | Breakthrough ACTION | \$100,000 | Central | | To Be Determined | Support national-level development and dissemination of key SBC malaria policies and guidelines; donor coordination; and advocacy-related activities, including regular review meetings with malaria partners, donors, and stakeholders to monitor and evaluate uptake of malaria interventions to ensure effective SBC activity implementation. Activities will also provide capacity strengthening for the Health Education Division. |
| Other Health Systems Strengthening Implementation | TBD - Central Mechanism | \$108,750 | Central | | To Be Determined | PMI HQ will provide technical assistance to countries on strengthening of digital diagnostics. |
| Other Health Systems Strengthening Implementation | TBD - Central Mechanism | \$108,750 | Central | | To Be Determined | PMI HQ will provide technical assistance to countries on the creation and roll out of the Malaria Data Integration and Visualization for Elimination (M-DIVE) platform. |

Subtotal : \$317,500

Total : \$317,500

STAFFING & ADMINISTRATION

| | | | | | | |
|--|---------|-------------|---------|--|--|--|
| Vector Control-Related CDC TDY | CDC IAA | \$14,500 | Central | | | Support one 2-week TDY for entomology technical assistance for indoor residual spraying activities. |
| SM&E-Related CDC TDY | CDC IAA | \$10,000 | Central | | | Support one 2-week TDY for technical assistance for SM&E activities. |
| SBC-Related CDC TDY | CDC IAA | \$10,000 | Central | | | Support one 2-week TDY to provide SBC technical assistance for program support provided to health facilities, communities, NMCP, and other partners. |
| USAID In-Country Staffing and Administration: Staffing | USAID | \$1,116,889 | Central | | | Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National. Also includes Embassy-related costs for PMI/CDC Resident Advisor. Includes support for an additional FSN Data Analyst. |
| USAID In-Country Staffing and Administration: Administration | USAID | \$290,000 | Central | | | Represents up to 2% budget to support USAID Sierra Leone cross-cutting administration and oversight needs. |
| CDC In-Country Staffing and Administration | CDC IAA | \$400,000 | Central | | | Staffing and administration for one PMI/CDC Resident Advisor. |

Subtotal : \$1,841,389

Total : \$1,841,389

GRAND TOTAL: \$ 14,500,000