

Table 2
President's Malaria Initiative – Benin
Planned Obligations for FY 2010 (USD \$21,000,000)

Revised July 5 2011

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
PREVENTION				
Insecticide-Treated Bednets				
1. Procure and distribute LLINs for routine services	DELIVER Malaria Task Order 3	5,000,000 (5,000,000)	Nationwide	Procure 1,000,000 LLINs for free routine distribution. Includes costs to transport nets to health zone depots.
	DELIVER Malaria Task Order 3	500,000	Nationwide	Transport LLINs from health zone depots to health facilities.
2. Strengthen logistics management for LLINs	New Mission Malaria Bilateral	<i>Costs covered in Pharmaceutical Management section</i>	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and storage of LLINs.
3. IEC/BCC for LLIN use	New Mission Malaria Bilateral	<i>Costs covered in IEC/BCC section</i>	Nationwide	Support IEC/BCC strategies including mass media and community-level approaches (e.g. local radio stations, women's groups) to increase demand and promote correct and consistent utilization of LLINs by target groups.
4. Procure and distribute LLINs through the private sector	New Mission Malaria Bilateral	300,000 (300,000)	TBD	Procure and distribute approximately 40,000 highly-subsidized LLINs through the private sector, using a social marketing approach in urban areas. (<i>note: funding for this activity may be reprogrammed to support the 2010 national campaign if necessary</i>)

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5. Routine Net Longevity Monitoring	CREC	95,500	3 Sites TBD	Routine monitoring of nets to assess the longevity of insecticide and durability of LLINs
SUBTOTAL: Insecticide-treated bednets		\$5,895,500 (\$5,300,000)		
Indoor Residual Spraying				
1. IRS implementation and development of a long-term IRS strategy	IRS IQC Global Task Order	6,757,802 (2,500,000)	4 communes in Ouémé/Plateau Department	<p>- Conduct two rounds (March 2010 and August 2010) of IRS in South Benin in the same areas that were sprayed in 2008 and 2009 (Sémé Kpodji, Akpro-Misséréte, Adjohoun and Dangbo) with an estimated total of 141,154 households and a population of 521,738. Households located in ecologically-sensitive areas will only receive LLINs. This activity includes training for personnel, equipment/insecticide procurement, sensitizing the community, and carrying out IRS activities.</p> <p>- Conduct one round of IRS in 2011 in new sites based on current evaluation being conducted in the 1st IRS area.</p> <p>-Support for post-IRS activities in the Oueme/Plateau including communication campaigns, surveillance, and the transfer of IRS capacity to the civil society sector under the guidance of the department level health authorities.</p>

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2. Entomological monitoring for spraying and support for the national vector resistance surveillance program	CREC	270,000	Ouémé/Plateau Department	Continue supporting surveillance activities of vector resistance and efficacy of LLINs at the national level: <ul style="list-style-type: none"> - surveillance of vectors - entomological evaluation in IRS in the target areas and the LLINs distributed in the non-eligible zones (entomological surveys before, during, and at one-month intervals after IRS)
3. Environmental Compliance Monitoring	EMCAB	50,000	Ouémé/Plateau Department	Support provided to ensure appropriate environmental compliance at spray sights and to build capacity in Benin for host-country environmental compliance
4. CDC technical assistance for vector control activities.	CDC	24,200	N/A	Technical assistance visits (2) to monitor planning and implementation of vector control activities.
SUBTOTAL: IRS		\$7,102,002 (\$2,500,000)		
Malaria in Pregnancy (IPTp)				
1. Procure SP	DELIVER Malaria Task Order 3	76,000 (76,000)	Nationwide	Procure 1,900,000 SP treatments to cover 2010 and 2011 needs (# of pregnancies estimated: 471,841 in 2010 and 487,776 in 2011). SP bought will also be available to the public and private sector according to the national policy.
2. Train health workers in IPTp in the context of F-ANC	New Mission Malaria Bilateral	200,000	Nationwide	Training of all newly hired midwives and nurses in health facilities (public health facilities and private faith-based facilities) to deliver SP in the context of focused ANC.

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3. Supervise health workers in IPTp	New Mission Malaria Bilateral	<i>Costs covered in Treatment section</i>	Nationwide	Routine supervision of midwives and nurses in health facilities (public health facilities and private faith-based facilities) to deliver SP in the context of F-ANC. These supervisions will be conducted as part of the integrated supervision approach. (<i>note: supervision component to be consolidated under M&E section</i>)
4. Strengthen logistics management for SP	New Mission Malaria Bilateral	<i>Costs covered in Pharmaceutical Management section</i>	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and storage of SP.
5. IEC/BCC for IPTp	New Mission Malaria Bilateral	<i>Costs covered in IEC/BCC section</i>	Nationwide	Continue to support IEC/BCC approaches to promote ANC attendance and uptake of IPTp. (<i>note: this activity is also being planned by Africare as part of its Round 3 RCC proposal</i>)
SUBTOTAL: Malaria in Pregnancy		\$276,000 (\$76,000)		
CASE MANAGEMENT				
Diagnostics				
1. Procure microscopes and laboratory consumables	DELIVER Malaria Task Order 3	60,000 (60,000)	Nationwide	Procure 20 microscopes and reagents for microscopy. (<i>note: the current estimated need is a total of 129 microscopes (PMI has already bought 30 microscopes in FY08 and is planning to buy another 15 microscopes in FY09; Booster has already bought 10)</i>)

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2. Train and supervise laboratory technicians, and support quality assurance/quality control for diagnostics	New Mission Malaria Bilateral	45,000	Nationwide	To improve and maintain microscopy and RDT use for malaria, continue supervision for laboratory technicians, including a quality control system.
	IMaD	147,198	Nationwide	To improve and maintain microscopy and RDT use for malaria, continue supervision for laboratory technicians, including a quality control system.
3. Procure RDTs	DELIVER	784,500 (784,500)	Nationwide	Procure 937,500 RDTs to cover 2011 needs in the public and private sectors. <i>(note: needs for 2010 are being covered by Booster)</i>
4. CDC technical assistance on diagnostics	CDC	12,100	N/A	Technical assistance visit (1) to help assess the diagnostics quality assurance/quality control system.
SUBTOTAL: Diagnostics		\$1,048,798 (\$844,500)		
Treatment				
1. Procure ACTs	DELIVER Malaria Task Order 3	357,000 (357,000)	Nationwide	Procure 350,000 treatments for distribution at health facilities and at the community level through Community Health Workers. The estimated needs for 2011: 280,458 (6x1) 256,396 (6x2) 66,004 (6x3) <u>97,074 (6x4)</u> = 699,932 treatments PMI will cover 50% of the needs since most of the needs are being met by other partners.

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2. Procure drug kits for inpatient treatment of severe malaria	DELIVER Malaria Task Order 3	140,000 (140,000)	Nationwide	Procure 17,462 quinine drug kits for inpatient treatment of severe malaria cases.
3. Supervise and support health workers to follow case management and prevention guidelines	New Mission Malaria Bilateral	500,000	Nationwide	Strengthen and help implement a supervisory strategy, as part of a comprehensive quality assurance and integrated approach, to ensure high quality malaria case management with ACTs, focused ANC (including LLINs and IPTp), and ITN distribution during routine immunization visits.
	NMCP	100,000		
4. Support IMCI training	New Mission Malaria Bilateral	255,000	Nationwide	Support IMCI training for newly hired health workers and health workers in the private sector (total of 300) to contribute to national scale-up of IMCI. This includes an 11-day training as well as a supervisory follow-up visit.
5. Management of severe malaria	New Mission Malaria Bilateral	205,000	Nationwide	Conduct formative supervision on appropriate management and referral practices for severe malaria in hospitals.
	PISAF	50,000	Nationwide	Conduct formative supervision on appropriate management and referral practices for severe malaria in hospitals.
6. IEC/BCC for treatment	New Mission Malaria Bilateral	<i>Costs covered in IEC/BCC section</i>	Nationwide	Support broad communication strategy on the risks of malaria, the need for prompt referral to health facilities for treatment, and the importance of compliance with ACTs.
7. Strengthen logistics management for ACTs, and severe malaria drugs	New Mission Malaria Bilateral	<i>Costs covered in Pharmaceutical Management section</i>	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and storage of LLINs.

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8. CDC technical assistance visit for supervisory systems	CDC	12,100	NA	Technical assistance visit (1) from CDC to assist in the development of a scope of work for health worker performance.
SUBTOTAL: Treatment		\$1,619,100 (\$497,000)		
PHARMACEUTICAL MANAGEMENT				
1. Strengthen logistics management for LLINs, SP, ACTs, and severe malaria drugs	New Mission Malaria Bilateral	500,000	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and improving malaria commodity storage.
	SPS	400,000	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and improving malaria commodity storage.
2. Drug quality control	USP-DQI	75,000 (10,000)	Nationwide	Procure reagents for the quality control of the malaria drug for the National Laboratory for Quality Control; assist with the expansion of drug quality control in the field with the use of mini-labs.
3. End Use Verification	New Mission Malaria Bilateral	40,000	Nationwide	Monitoring of availability and utilization of key anti-malarial commodities at the health facility level
	SPS	40,000		
4. Supply chain management consultant	PISAF	16,000	Nationwide	Support to a local consultant to support the NMCP in supply-chain management strengthening and implementation of the LMIS

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SUBTOTAL: Pharmaceutical Management		\$1,071,000 <i>(\$10,000)</i>		
COMMUNITY-BASED INTERVENTIONS				
1. Community-based distribution of ACTs and LLINs with focused IEC/BCC support at the community level	New Task Order under BASICS III with sub-grants to NGOs/FBOs	906,500	2 departments TBD (same as in FY08 and FY09)	Continue NGO/FBO implementation of community-based distribution of ACTs and LLINs with community-based IEC/BCC strategies in 2 departments with low access to health services and high child mortality. Includes technical assistance for NGO partners. This activity will also include the case management of ARI, which is being financed by USAID/Benin MCH funds.
2. Support for Peace Corps community-based activities	Peace Corps	35,000	Nationwide	Continued support for community-based malaria control projects carried out by Peace Corps Volunteers
SUBTOTAL: Community-Based Activities		\$941,500		
IEC/BCC				
1. IEC/BCC for LLINs, IPTp, and ACTs	New Mission Malaria Bilateral	500,000	Nationwide	Support strategies to increase demand and utilization of LLINs, ACTs, IPTp, ANC kits, and RDTs at all levels of the health system and technical assistance for NMCP in IEC/BCC. In addition, PMI

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	Beninese Association for Behavior Change Communication and Social Marketing	200,000		will support a special multi-pronged approach to behavior change for the utilization of LLINs after the universal coverage campaign, including household visits and follow-up activities.
2. IEC/BCC for IRS	IRS IQC	<i>Costs included in IRS Implementation</i>	4 communes in Ouémé/Plateau Department	Train and recruit IEC mobilizers for IRS to carry out IEC campaign four weeks prior to spraying
SUBTOTAL: IEC/BCC		\$700,000		
CAPACITY BUILDING WITHIN NATIONAL MALARIA CONTROL PROGRAM				
1. Capacity building of the NMCP and CREC	NMCP	160,000	N/A	Support training of new and current MOH staff involved in the prevention and control of malaria via a blended learning approach, which would include distance learning; support continuing education of new and current NMCP and CREC staff via participation of scientific conferences and study tours.
2. Pre-service training support and curriculum development	New Mission Malaria Bilateral	150,000	Nationwide	Reinforcement of the capacity of health worker pre-service training institutions to update pre-service training to include the new malaria protocols (includes revision of curriculum, training of institution staff, and purchase of necessary laboratory and teaching equipment).

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3. Support to the NMCP for development of a Round 11 Global Fund Proposal	PISAF	30,000	Nationwide	Support for a consultant to assist the NMCP in development of a Round 11 malaria proposal for the Global Fund
SUBTOTAL: Capacity building		\$340,000		
MONITORING AND EVALUATION				
1. Support the planning and implementation of the 2011 DHS	MACRO	470,000	Nationwide	Technical and financial support to the planning and implementation of the 2011 DHS (malaria and mortality modules - increasing the sample size)
2. Technical assistance on measuring process indicators	New Mission Malaria Bilateral	50,000	N/A	Quarterly collection, analysis, and reporting of process indicators and “confounders”.
3. Conduct health facility-based surveillance in support of the PMI M&E framework	New Mission Malaria Bilateral	104,000	7 health zones	Technical assistance to seven sites for collection of reliable data on inpatient malaria cases and deaths
4. CDC technical assistance for M&E	CDC	12,100	N/A	Technical assistance visit (1) to assist NMCP with M&E planning and implementation.
SUBTOTAL: Monitoring and Evaluation		\$636,100		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION				
1. USAID technical staff	USAID	500,000	N/A	Support for USAID/PMI Resident Advisor,

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2. CDC technical staff	CDC	455,000	N/A	Support for CDC/PMI Resident Advisor
3. FSN staff and other in-country administrative expenses	USAID	400,000	N/A	Support for USAID Foreign Service Nationals to work full time with PMI and to cover other administrative expenses related to PMI.
4. Third year Peace Corps Volunteer	Peace Corps	15,000	N/A	Support for a third year Peace Corps Volunteer to coordinate PC-PMI activities from the central level
SUBTOTAL: Management and Administration		\$1,370,000		
GRAND TOTAL		\$21,000,000 (\$9,527,500)	<i>Commodities represent 45% of total budget</i>	