

Revised Table 2:

Table 2

**President's Malaria Initiative – Liberia
Planned Obligations for FY 2008 (USD \$12,398,750)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
Support improved distribution of LLIN and Jump Start	Deliver TO III	500,000	Nationwide and 2 Counties	Working with County Health Teams, support community-based and facility-based systems through NGOs and all other relevant partners that support communities and/or facilities, to improve distribution of LLIN to the household level and in facilities via ANC and EPI-related activities & Support “jump start” activity in Bomi and Cape Mount Counties to distribute 197,000 LLIN that UNICEF will procure and DELIVER will assist in the distribution as well as IEC/BCC development and in follow-up (Procurement of LLINs will be with FY07 funds; FY08 funds for logistics)
Procure LLIN	Deliver TO III	2,985,000 (2,985,000)	Nationwide	Procure 426,429 LLIN for distribution through facilities and through community-based systems, covering 2008
IEC/BCC at the community level to promote LLIN use	Local RFA for NGOs	500,000	Nationwide	Support year-long IEC/BCC at community level to assist NMCP to promote correct and consistent use of LLIN by pregnant women and children under five, using various media
Systems support for strengthening management of national ITN program	Deliver TO III	575,000	Nationwide	Systems support for strengthening management of national LLIN program

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity
SUBTOTAL Insecticide-treated bednets		\$4,560,000 (\$2,985,000)		
IRS baseline assessment	RTI IRS- IQC/CDC- IAA	37,500/12,500	TBD	Support entomological surveys on vector taxonomy, density, insecticide susceptibility in IRS target areas, as well as insecticide acceptability in population, and 1 TA visits from CDC
IRS in Monrovia	RTI-IRS-IQC	375,000 (250,000)	Monrovia	25,000 households will be sprayed in small pilots using DDT and a pyrethroid insecticide
Capacity strengthening in entomology	RTI-IVM	62,500/12,500	NA	Training and mentoring for entomology technicians with one TA visit from CDC
Technical assistance on vector control activities	CDC	12,500	NA	CDC will conduct one visit to monitor planning and implementation of vector control activities
Insecticide Resistance Monitoring	RTI-IRS-IQC	50,000	2-3 sentinel sites	Assist NMCP to establish insecticide resistance monitoring system
SUBTOTAL: IRS		\$562,500 (\$250,000)		
Pre-service training for MIP	Local RFA for NGOs	100,000	Nationwide	Support and promote training curriculum for MIP at medical and nursing schools, including development and production of training materials
Training of CHW, HCW and Midwives	MENTOR	150,000	Nationwide	Support and promote training of facility-based as well as community level personnel and volunteers in MIP and ANC referral, including development and production of training materials
SUBTOTAL: Malaria in Pregnancy		\$250,000 (\$0)		
Assist with development of national reference laboratory	IMaD	100,000	Monrovia	Assist NMCP/MOHSW to identify specific needs in order to establish a national reference laboratory, in

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity
				collaboration with other donors
Laboratory baseline assessment	IMaD	37,500	Nationwide	Conduct a rapid assessment of laboratory capacity to determine availability of equipment and trained personnel for microscopy, giving attention to quality and effectiveness; 1 TA visit for CDC staff
TA Visit	CDC	12,500	NA	TA visit to oversee progress on diagnostic capacity development
Train laboratory technicians	IMaD	100,000	Nationwide	Train laboratory technicians in malaria diagnostics
Procurement of RDT	DELIVER TO III	675,000 (675,000)	Nationwide	Procure 1,185,500 RDT to fill 2008 gap
RDT supervision, monitoring, and evaluation	IMaD	50,000	Nationwide	On-going supervision/coaching of HCW in use of RDTs, as well as monitoring and evaluation of their use
Procurement of laboratory supplies	DELIVER TO III	100,000 (100,000)	Nationwide	Procure laboratory supplies, which identified as needed during rapid assessment, including reagents, battery-operated lights and others
Support for laboratory quality control and supervision	IMaD	75,000	Monrovia	Support NMCP to improve supervision and quality control
SUBTOTAL: Diagnostics		\$1,150,000 (\$775,000)		
Procurement of ACTs	DELIVER TO III	1,270,000 (1,270,000)	Nationwide	Procure AQ/AS for treatment of uncomplicated malaria: 255,000 doses for <5 years; 138,000 doses for ages 5-14, and; 550,000 doses for >14 years
Procurement of drugs for severe malaria	DELIVER TO III	345,000 (345,000)	Nationwide	Procure 67,500 doses of IM artemether (125,000 ampoules), and 32,500 of IV quinine (kits)
Pre-service and in-service training for case management	Local RFA for NGOs	400,000	Nationwide	Train HCW students and HCW in both public and private facilities in case management, including coaching; updating the curriculum and producing materials and distributing guidelines

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity
IEC/BCC for treatment	Local RFA for NGOs	400,000	Nationwide	Support broad communication strategy of NMCP on dangers of malaria, the need for prompt referral to health facilities, and current drug policy, and MIP, targeting HCW and the general public
Strengthening of drug management system	Strengthening of Pharmaceutical Management TBD	300,000	Nationwide	Support NMCP/MOHSW to strengthen the drug management system capacity including development of drug financing, registration, logistic/information system, supervision, forecasting and warehousing plans at all levels
Strengthening drug quality monitoring capacity	USP-DQI	100,000	Monrovia	Support to NDS to strengthen inspection and testing of anti-malaria drugs
Evaluation of rectal artesunate as a pre-referral drug for severe malaria	CDC	120,000	TBD	MOH wants to evaluate the possible use of the drug in the home before referral to a facility for severe malaria
Supporting <i>in vivo</i> clinical efficacy monitoring	MENTOR	50,000	TBD	Assist NMCP to select 2 sites (chosen from 5 sentinel sites), outside of Monrovia, to monitor drug efficacy
SUBTOTAL: Treatment		\$2,985,000 (\$1,615,000)		
Supporting integration of malaria M&E plan with national HMIS	TBD M&E support to PHN programs /CDC-IAA	37,500	Nationwide	Support to MOHSW to integrate and rationalize the NMCP data system and overall M&E plan with the national HMIS, including one TA visit from CDC
Training of personnel in data collection and management	TBD M&E support to PHN programs /CDC	37,500	Nationwide	Support training of HCW in data collection, management, analysis and reporting, at all levels; this includes one TA visit from CDC

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity
Supporting standardization of data collection tools	TBD M&E support to PHN programs	10,000	Monrovia	Assist NMCP to develop standardized data collection tools for use at all levels, including tool production and dissemination; this includes TA from CDC (above)
Support MIS	Measure DHS Phase III	950,000	Nationwide	Support for 2008 MIS to gather baseline data
Supporting establishment of sentinel sites	Local RFA for NGOs	100,000	WHO	Assist NMCP to select and establish sentinel sites to collect malaria specific and all-cause mortality data disaggregated by age group and pregnancy status
TA Visit to support M&E activities	CDC	12,500	NA	One TA visit by CDC staff to support M&E activities
Monitoring and Evaluation System Strengthening Tool (MESST)	TBD M&E support to PHN programs	40,000	Monrovia	Stakeholders meeting utilizing new RBM initiative tool to develop a country- specific M&E plan
SUBTOTAL: Monitoring and Evaluation		\$1,187,500 (\$0)		
In-country staff and administrative expenses	TBD	1,003,750	Monrovia	Salaries and benefits as well as administrative-related costs of in-country PMI staff (CDC and USAID) and other cross-cutting activities as needed by the Mission.
SUBTOTAL: Management and Administration		\$1,003,750 (0)		
Improving capacity for program management and supervision	Local RFA	250,000	Nationwide	Improve NMCP capacity for program management and supervision at central and county levels through training and mentoring; may include purchase of some vehicles

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
Renovating NMCP offices	Local RFA	450,000	Monrovia	Renovation of NMCP office in MOHSW including electrical, plumbing, and related office equipment
SUBTOTAL: Capacity Building		\$700,000 (\$0)		
GRAND TOTAL		\$12,398,750 (\$5,625,000)	<i>Commodities represent 45.4% of the total budget</i>	

Supporting Documents (attachments): If necessary

Approval:

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