

Table 2

Revised July 16, 2008

**President's Malaria Initiative – Benin
Planned Obligations for FY 2008 (USD \$ 13,887,000)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity	Page number reference
PREVENTIVE ACTIVITIES					
Insecticide-Treated Bednets					
Procure LLINs for routine services	DELIVER	4,200,000 (4,200,000)	Nationwide	Procure 600,000 LLINs for distribution via public and private ANC clinics and immunization clinics	P. 21
Strengthen storage capacity and distribute LLINs up to the health zone level	DELIVER	261,000	Nationwide	Assess and upgrade storage capacity and ensure distribution of the 600,000 LLINs from the port of Cotonou to the health zone	P. 21
Transport LLINs from health zones to health facilities	PSI	150,000 (150,000)	Nationwide	Transport LLINs from the health zone depots to health facilities (assumes transport costs are \$0.25 per net x 600,000 nets)	
Strengthen logistics management for LLINs, SP, ACTs, and severe malaria drugs	SPS Program	700,000	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and improving commodity storage	P. 21
IEC/BCC for LLINs, IPTp, and ACTs	PSI	950,000	Nationwide	Support strategies to increase demand and utilization of LLINs, ACTs, and IPTp at all levels of the health system and technical	P. 22

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
				assistance for NMCP in IEC/BCC	
Assess effect of insecticide resistance on impact and efficacy of ITNs and IRS	WHO (CREC) RTI (CREC)	90,000 210,000	South Benin TBD	Operations research to determine the effect of pyrethroid resistance on the impact and efficacy of ITN/IRS	P. 22
Evaluation of new technology to determine when LLINs need to be replaced	CDC/RTI (CREC)	Centrally Funded	N/A	Operations research to evaluate a new technique to determine when LLINs need to be replaced.	P. 22
Community-based distribution of ACTs and LLINs with focused IEC/BCC support at the community level	BASICS III	<i>Costs covered in Treatment section</i>	2 departments	NGO/FBO implementation of community-based distribution of ACTs and LLINs with community-based IEC/BCC strategies in all communes and all health facilities of 2 departments with low access to health services and high child mortality	P. 22
Private sector LLIN distribution	PSI	534,000 (400,000)	TBD	Procure and distribute approximately 60,000 highly-subsidized LLINs with social marketing to the general population in rural areas.	P. 22
SUBTOTAL: Insecticide-treated bednets		\$ 7,095,000 (\$ 4,750,000)			
Indoor Residual Spraying					
Train NMCP staff in entomology & vector control	URC	50,000	N/A	Short-term entomology/vector control training for MOH personnel.	P. 24

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
Entomological and sociological evaluation in IRS target areas	WHO (CREC) RTI (CREC)	15,000 41,500	IRS target areas	Entomological surveys before, during, and at 1 month intervals after IRS. This activity also includes a sociological evaluation to gauge acceptance and understanding of IRS.	P. 24
Support national vector resistance surveillance program	RTI (CREC)	80,000	Nationwide	Support for national malaria vector resistance surveillance program	P. 24
IRS implementation	RTI IRS IQC	1,250,000 (416,000)	Several communes in South Benin	1 round of IRS in South Benin (houses: 70,000, population: 350,000), includes assessment, training personnel, equipment/insecticide procurement, sensitizing the community, etc.	P. 24
CDC technical assistance for vector control activities.	CDC	12,500	N/A	Technical assistance visit to monitor planning and implementation of vector control activities.	P. 25
SUBTOTAL: IRS		\$ 1,449,000 (\$ 416,000)			
Malaria in Pregnancy (IPTp)					
IEC/BCC for IPTp	PSI	<i>Costs covered in ITN section</i>	Nationwide	BCC strategies for targeting pregnant women to promote ANC attendance and IPTp. Includes training of community-based workers.	P. 26
Train and supervise health workers in IPTp	URC	380,000	Nationwide	Train, supervise health workers, including midwives, to deliver SP in ANC.	P. 27

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
Strengthen logistics management for SP	SPS Program	<i>Costs covered in ITN section</i>	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and improving commodity storage.	P. 27
SUBTOTAL: Malaria in Pregnancy		\$ 380,000			
CASE MANAGEMENT ACTIVITIES					
Diagnostics					
Procure microscopes and laboratory consumables	DELIVER	110,000 (110,000)	Nationwide	Procure 30 microscopes and repair/replacement parts for existing microscopes, reagents for microscopy in district and commune-level public facilities.	P. 29
Laboratory Assessment	IMaD	50,000	Selected facilities	IMaD will conduct an assessment of malaria diagnostics capacity	
Train laboratory technicians, conduct refresher training and supervision	IMaD	50,000	Nationwide	Train laboratory technicians in microscopy and RDT use at the commune and health zones levels in malaria diagnostics.	P. 29
Support quality assurance/quality control system for diagnostics	IMaD	50,000	Nationwide	Support National Laboratory for Quality Control for quality control system for microscopy and RDTs in all facilities.	P. 29
CDC technical assistance on diagnostics	CDC	12,500	N/A	Technical assistance visit to help design the diagnostics quality control system.	P. 29
SUBTOTAL: Diagnostics		\$ 272,500 (\$110,000)			

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
Treatment					
Procure ACTs	DELIVER	82,000 (82,000)	Nationwide	Procure 39,000 ACT treatments (in addition to 1,073,490 treatments procured with FY 2007 funds) for distribution at facilities and CHWs.	P. 30
Procure artesunate suppositories	DELIVER	68,000 (68,000)	Nationwide	Procure 180,000 suppositories for pre-referral treatment of severe malaria cases.	P. 30
Procure drug kits for inpatient treatment of severe malaria	DELIVER	400,000 (400,000)	Nationwide	Procure 50,000 quinine drug kits for inpatient treatment of severe malaria cases.	P. 30
Supervise and support health workers on case management	URC NMCP (via Implementation Letter)	500,000 100,000	Nationwide	Strengthen and implement a supervisory strategy, as part of a comprehensive quality assurance approach, to ensure high quality malaria case management with ACTs.	P. 30
Private sector case management	URC	200,000	Nationwide	Develop guidelines, train and promote activities targeting private health sector.	P. 30
Management of severe malaria	URC	175,000	Nationwide	Support training and supervision of health workers on appropriate management and referral practices for severe malaria.	P. 30

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
Support IMCI training	URC	170,000	Nationwide	Provide IMCI training for health workers	P. 30
Strengthen logistics management for ACTs and severe malaria drugs	SPS Program	<i>Costs covered in ITN section</i>	Nationwide	Training and technical assistance to the Central Medical Stores staff on forecasting, supply management, tracking, and improving commodity storage.	P. 31
Community-based distribution of ACTs and LLINs with focused IEC/BCC support at the community level	BASICS III	1,100,000	2 departments (4-5 Health Zones TBD by NMCP)	NGO/FBO implementation of community-based distribution of ACTs and LLINs with community-based IEC/BCC strategies in all communes and all health facilities of 2 departments with low access to health services and high child mortality. Technical assistance will be provided to NGO grantees on community-based distribution of ACTS and LLINs.	P. 31
Drug quality control	USP-DQI	150,000	Nationwide	Support the National Laboratory for Quality Control to improve malaria drug quality control	P. 31
IEC/BCC for treatment	PSI	<i>Costs covered in ITN section</i>	Nationwide	Support broad communication strategy on dangers of malaria, and the need for prompt referral to health facilities for treatment.	P. 31
USAID/HQ technical assistance on community-based distribution of ACTs	USAID	Centrally Funded	N/A	Technical assistance visit in design of community-based distribution of ACTs.	P. 31
CDC technical assistance for supervisory systems	CDC	12,500	N/A	Technical assistance visit to develop scope of work for health worker performance supervisory system.	P. 31

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
SUBTOTAL: Treatment		\$ 2,957,500 (\$ 550,000)			
CAPACITY BUILDING WITHIN NATIONAL MALARIA CONTROL PROGRAM					
Capacity building of the NMCP	URC	160,000	N/A	Support training for 20 people (12 physicians at health zone level and 8 staff at department level) and 32 NMCP staff	P. 33
Equipment for the NMCP	URC	150,000	N/A	Computers, internet access, photocopiers, printers, office renovation, etc. (central and departmental level)	P. 34
SUBTOTAL: Capacity building		\$ 310,000			
MONITORING AND EVALUATION					
Strengthen Benin's HMIS system and NMCP's M&E capacity	URC	150,000	Nationwide	Train and supervise health workers to ensure prompt and complete reporting to all levels, including comprehensive feedback system to encourage data for decision-making; provide computers and supplies. Support for NMCP/HMIS (central and departmental level).	P. 36
Strengthen sentinel sites	IRSP (via Implementation Letter)	150,000	Nationwide	Technical assistance to sites for collection of reliable data on inpatient malaria cases and deaths.	P. 36
Technical assistance on measuring process indicators	URC	50,000	N/A	Quarterly collection, analysis, and reporting of process indicators and "confounders".	P. 36

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity	Page number reference
CDC technical assistance for M&E	CDC	12,500	N/A	Technical assistance visit to assist NMCP with M&E planning and implementation.	P. 37
SUBTOTAL: Monitoring and Evaluation		\$362,500			
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
USAID and CDC staff and administrative expenses	USAID CDC	340,182 440,318	N/A	Support for USAID PSC resident advisor, CDC direct hire resident advisor, includes travel for PMI retreat.	P. 32
FSN staff and other in-country administrative expenses	USAID	280,000	N/A	Support for USAID FSNs to work full time with PMI and to cover other administrative expenses related to PMI.	P. 32
SUBTOTAL: Management and Administration		\$ 1,060,500			
GRAND TOTAL		\$ 13,887,000 (\$ 5,826,000)	Commodities represent 42% of total budget		