

Table 2

Liberia

Planned Malaria Obligations for FY 2011 (USD \$13,298,682)

Proposed Activity	Mechanism	Budget (Commodity)	Geographic area	Description of activity
PREVENTION ACTIVITIES				
ITNs				
Procure LLIN	Deliver TO7	1,650,000 <i>(1,650,000)</i>	Nationwide	Procure 300,000 LLINs for distribution, hang up and keep up through health facilities and community-based systems
LLIN distribution	NMCP	550,000	Nationwide	Distribution of LLINs, training of supervisors, and IEC/BCC pre-distribution and during campaign.
Integrated IEC/BCC for malaria case management, ITNs, malaria in pregnancy, IRS.	RBHS	700,000	Nationwide	Implement an integrated communication campaign to promote all aspects of malaria interventions. It will support IEC/BCC at community level to assist NMCP to promote correct and consistent use of LLINs, particularly by pregnant women and children under-five, using mixed media including school children. Post-distribution follow up to verify hanging of LLINs is also to be included. 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 HCWs and general public.
SUBTOTAL: Insecticide-treated bednets		\$2,900,000 <i>(\$1,650,000)</i>		

IRS				
Indoor residual spraying of sites selected on need, projected effectiveness and insecticide resistance levels	IRS-IQC	2,500,000 (833,333)	Selected areas based on need, projected effectiveness and insecticide resistance levels	Approximately 80,000 houses will be sprayed using an insecticide selected on projected effectiveness and insecticide resistance levels
Capacity strengthening in vector control	IVM	100,000	NMCP	Training and mentoring for entomology technicians
Technical assistance on vector control activities	CDC	24,200	NMCP	CDC will conduct two visits to monitor planning and implementation of vector control activities.
Insecticide resistance monitoring	IRS-IQC	50,000	2 Sentinel Sites	Assist NMCP to conduct insecticide resistance monitoring system.
Integrated IEC/BCC for malaria case management, ITNs, malaria in pregnancy, IRS.	RBHS	150,000	Nationwide	Implement an integrated communication campaign to support IRS, and other educational messages against malaria.
SUBTOTAL: Indoor residual spraying		\$2,824,200 (\$833,333)		
IPTp				
Pre-service training for malaria in pregnancy (MIP)	RBHS	150,000	Nationwide	Continue support and promote training for MIP at medical and nursing schools, including development and production of learning materials.
Support provision of IPTp through ANC	RBHS	150,000	Focused counties	Continue support for the provision of IPTp through ANC and the active tracking of pregnant women through CHVs

Integrated IEC/BCC for malaria case management, ITNs, malaria in pregnancy, IRS.	RBHS	150,000	Nationwide	Implement an integrated communication campaign to promote all aspects of malaria interventions. It will support IEC/BCC at community level to assist NMCP to promote correct and consistent use of LLINs, particularly by pregnant women and children under-five, using mixed media including school children. Post-distribution follow up to verify hanging of LLINs is also to be included. 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 HCWs and general public.
SUBTOTAL: Intermittent preventive treatment in pregnancy		\$450,000		
TOTAL: Prevention		\$6, 174,200 (\$2,483,333)		
CASE MANAGEMENT ACTIVITIES				
Diagnosis				
Assist with development/strengthening of national reference laboratory	IMaD	100,000	Monrovia	Support NMCP/MOHSW to strengthen the national reference laboratory, in collaboration with other donors.
Technical assistance to build capacity for laboratory diagnosis	CDC	24,200	MOHSW, NMCP and health facilities	2 TA visits to oversee progress on diagnostic capacity enhancement.
Refresher training for laboratory technicians	IMaD	130,000	Nationwide	Refresher training for laboratory technicians in malaria diagnostics
Procurement of RDTs	Deliver TO7	375,000 (375,000)	Nationwide	Procure 500,000 RDTs
Procurement of laboratory supplies	Deliver TO7	50,000 (50,000)	Nationwide	Procure laboratory supplies, including reagents and others.

Support private providers in diagnostics	IMaD	50,000	National	Assist the MOHSW/NMCP in developing policy strategy on public-private strategic partnership.
Support capacity development for accurate and prompt diagnosis of malaria	RBHS	150,000	USAID focus counties	Continue support to 112 health facilities for early and accurate diagnosis of malaria. The detail of this activity will be defined with NMCP, IMaD, and RBHS depending on the extent of IMaD activities. CCM is a priority in the management of malaria, so capacity building will be needed for CHVs and other clinical staff.
SUBTOTAL: Diagnostics		\$879,200 (\$425,000)		
Treatment				
Procurement of AS-AQ	Deliver TO7	1,723,000 <i>(1,723,000)</i>	Nationwide	Procure 1,640,952 million AS-AQ treatments for public, health facilities and community distribution.
Procurement of quinine for severe malaria	Deliver TO7	200,000 <i>(200,000)</i>	Nationwide	Procure 150,000 quinine treatments for severe malaria
Support capacity development for appropriate and prompt treatment of malaria and early referral	RBHS	550,000	USAID focus counties	Continue to support capacity building for prompt treatment and early referral of malaria cases
Strengthening of drug supply chain management system	DELIVER	325,682	Nationwide	Support SCMU to strengthen the drug management system capacity, including development of drug financing, registration, logistics, information systems, supervision, forecasting, and warehouse plans at all levels
Strengthening drug quality monitoring capacity	USP-DQI	100,000	Monrovia	Support NDS to strengthen inspection and testing of anti-malaria drugs.
Increase availability of ACTs in the private sector	SPS	414,500	Nationwide	Increase availability of low-cost ACTs in the private sector
Promoting private sector ACTs	SPS	150,000	Nationwide	IEC/BCC to support the roll out of ACTs in the private sector.
SUBTOTAL: Treatment		\$3,463,182 (\$1,923,000)		
TOTAL: Case Management		\$4,342,382 (\$2,348,000)		

CAPACITY BUILDING ACTIVITIES				
Improving capacity for program management and supervision	NMCP	150,000	Nationwide	Support NMCP for enhancing program management and supervision activities.
TOTAL: Capacity Building		\$150,000		
M&E ACTIVITIES				
Support 2011 MIS	Measure DHS Phase III	1,500,000	Nationwide	Support MIS to be carried out in the latter part of 2011
Technical assistance to support M&E activities	CDC	12,100	MOHSW, NMCP and selected health facilities	One TA visit by CDC staff to assist with reviewing data needs and gaps (in conjunction with national M&E plan), data dissemination, and data use. Particular focus on data quality assessment from newly revised HMIS. Provide assistance with protocol development for upcoming 2011 Malaria Indicator Survey
Support for end-use verification Tool	SPS	100,000	Nationwide	Support NMCP to apply end-use verification tool for monitoring availability of malaria commodities at health facility level.
TOTAL: Monitoring and Evaluation		\$1,612,100		
MANAGEMENT AND ADMINISTRATION				
In-country staff and administrative expenses	USAID/CDC	994,318	Monrovia	Salaries and benefits as well as administrative-related costs of in-country PMI staff and support and other cross cutting activities as needed by the Mission.
TOTAL: Management and administration		\$994,318		
GRAND TOTAL		\$13,273,000 (\$4,831,333)	36.3% is allocated to commodities*	

President's Malaria Initiative – Liberia			
Year 4 (FY 11) Budget Breakdown by Partner (15,300,000)			
Partner Organization	Geographic Area	Activity	Budget
CDC	Nationwide	-Provide technical support -Staff, administrative and management costs	506,818
Deliver	Nationwide	-Procurement of LLINs, ACTs, RDTs, and severe malaria drugs and, laboratory supplies	4,323,682
IMaD	Nationwide	-Assist with strengthening national laboratory capacity, train laboratory technicians and provide support with diagnostics with private sector providers	280,000
IVM	Local	-Capacity strengthening in entomology	100,000
IRS-IQC	Selected sites	-Procure IRS supply and conduct IRS in selected districts - Insecticide resistance monitoring	2,550,000
Measure DHS – Phase III	Nationwide	-Preparation for MIS	1,500,000
NMCP	Nationwide	-Support LLIN distribution - Improving capacity for program management	700,000
RBHS	Nationwide	-Pre-service training for MIP - Support MIP/IPTp - Support capacity development for malaria treatment -Integrated IEC/BCC campaign to support malaria interventions	2,000,000
SPS	Nationwide	-Strengthen drug supply chain management system	664,500
USP-DQI	Nationwide	-Strengthen drug quality monitoring capacity	100,000
USAID	Nationwide	-Staff, administrative and management costs	548,000
Total			13,273,000