

TABLE 2: FY 2012 Planned Obligations Nigeria

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
ITNs					
Procure LLINs for net "keep-up" activities.	DELIVER	\$17,033,000	\$17,033,000	9 PMI focus states: 7 MAPS and 2 TSHIP states	Procure and deliver nets to state level in 9 states and to LGA level as required.
Logistic and operational support for distribution of LLINs to vulnerable groups in seven MAPS states.	MAPS	\$4,500,000	\$0	7 states under the MAPS project	PMI will support the distribution of LLINs particularly to pregnant women and children in rural areas with the goal of maintaining high LLIN coverage.
Logistic and operational support for distribution of LLINs to vulnerable groups in two TSHIP states	TSHIP	\$500,000	\$0	Sokoto and Bauchi	TSHIP states already have resources for strengthening health systems. PMI will provide additional support for the distribution of LLINs particularly to pregnant women and children in rural areas with the goal of maintaining high LLIN coverage
Provide technical assistance to develop innovative, effective "keep-up" strategies for deliver of LLINs to vulnerable populations.	NetWorks	\$750,000	\$0	Zamfara, Nasarawa and Cross River states: The three initial 3 MAPS states	Develop and roll out innovative approaches for LLIN distribution in three MAPS states that can be used as appropriate in other MAPS and TSHIP states
Support for social marketing of LLINs as part of a mixed model strategy to ensure LLIN availability	ESMPIN	\$1,000,000	\$0	Nationwide (with a focus in MAPS and TSHIP states)	Promote LLIN ownership and use nationwide but with a focus on MAPS and TSHIP states..
Support for radio IEC/BCC for malaria prevention and treatment	VOA	\$150,000	\$0	Nationwide	PMI will support advocacy for malaria prevention and control through the mass media, including working with journalists to identify and develop appropriate malaria news.
Assist with LLIN distribution in one or more of the new MAPS states	IFRC	\$200,000		Oyo	IFRC will assist with LLIN distribution in one or two of the MAPS states that have not yet completed their universal LLIN campaign
Technical assistance to PMI ITN activities	USAID	\$0	\$0	Federal and State level	1 USAID technical assistance visit for routine distribution of LLINs
Technical assistance to PMI ITN activities	CDC IAA	\$12,000	\$0	Federal and State level	1 CDC technical assistance visit for routine distribution of LLINs
Subtotal ITNs		\$24,145,000	\$17,033,000		

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IRS					
Provide support for a comprehensive IRS program in two LGAs (up to 100,000 houses) in Nasarawa State.	AIRS TO4	\$3,210,000	\$630,000	Nasarawa	Conduct IRS in two LGAs reaching approximately 100,000 households. This will include mapping of targeted areas, quantification of commodity and personnel needs, procurement, training of staff, implementation, supervision, entomologic monitoring, and environmental and waste management
Strengthen capacity at federal and state level on IRS strategy and implementation	AIRS TO4	\$390,000	\$0	Federal and State level	Work closely with the NMCP and interested States on developing capacity and appropriate strategies for IRS at the national and specific state levels.
Strengthen capacity for entomological monitoring at federal and state levels	AIRS TO4	\$400,000	\$0	Federal and State level	Strengthen capacity for entomological monitoring at federal and state levels, to include an insecticide resistance surveillance course for 40 Nigerian IRS staff and support to 12 universities to do mosquito drug resistance monitoring across Nigeria in 2013.
Technical assistance to PMI IRS activities	CDC IAA	\$55,000	\$0	Federal and State level	3 CDC TDYs (\$12,000/each) to provide support for IRS and resistance test kits for 40 Nigerian staff attending training
Subtotal: IRS		\$4,055,000	\$630,000		
IPTp					
Procure SP for IPTp for eight states, seven MAPS states and two TSHIP states	DELIVER	\$200,000	\$200,000	9 PMI focus states: 7 MAPS and 2 TSHIP states	PMI will ensure that adequate quantities of SP are available to meet the needs for IPTp in nine states
Provide support to strengthen policy and implementation of IPTp in seven states as an integrated part of Focused Antenatal Care	MAPS	\$2,000,000	\$0	7 MAPS states	Support for the review and update of the MIP policy document, implementation guidelines and the training materials of the NMCP in collaboration with the Reproductive Health division
Provide support to strengthen policy and implementation of IPTp in two states as an integrated part of Focused Antenatal Care	TSHIP	\$200,000	\$0	2 TSHIP states	Building on TSHIP's existing system strengthening activities, PMI will support the review and update the MIP policy document, implementation guidelines and the training materials of the NMCP in collaboration with the Reproductive Health division.
Subtotal: IPTp		\$2,400,000	\$200,000		

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Case Management					
Diagnostics					
Procure RDTs for 9 PMI target states	DELIVER	\$3,500,000	\$3,500,000	9 PMI focus states: 7 MAPS and 2 TSHIP states	The primary aim of the procurements will be to fill RDT gaps and help prevent stock-outs of antimalarial diagnostic tests in the public sector in nine states.
Strengthen diagnostics for malaria	MAPS	\$2,000,000	\$0	7 MAPS states	Strengthening the diagnostics with particular focus on RDTs use in MAPS states
Strengthen diagnostics for malaria	TSHIP	\$400,000		2 TSHIP states	Strengthening the diagnostics with particular focus on RDTs use in TSHIP states
Microscopy Training	DOD-WR	\$200,000		9 PMI focus states: 7 MAPS and 2 TSHIP states	PMI will support WRAIR to provide microscopy training for secondary and tertiary health facilities.
TA to support to biological diagnostics of malaria	CDC IAA	\$12,000	\$0	Nationwide	1 CDC TDY to provide technical support to microscopic and RDT diagnosis of malaria
<i>SubtotalDiagnostics</i>		<i>\$6,112,000</i>	<i>\$3,500,000</i>		
Pharmaceutical Management					
Support for strengthening pharmaceutical and commodity management system at state level	DELIVER	\$3,000,000	\$0	9 PMI focus states: 7 MAPS and 2 TSHIP states	Strengthening the pharmaceutical management system, forecasting, management and distribution of pharmaceuticals and RDTs. Prevent stockouts of malaria commodities and ensuring that expired drugs are disposed of properly.
<i>Subtotal: PSM</i>		<i>\$3,000,000</i>	<i>\$0</i>		

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Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
Treatment					
Procure ACTs and severe malaria drugs to supply nine states.	DELIVER	\$6,500,000	\$6,500,000	9 PMI focus states: 7 MAPS and 2 TSHIP states	The primary aim of the procurements will be to fill ACT gaps and help prevent stock-outs of antimalarial medications in the public sector in nine states.
Training and supportive supervision for case management at facility and community level	MAPS	\$5,000,000	\$0	7 MAPS states	Improve malaria case management in the public sector, with a focus on training and motivation of the health workers. At community level work with NMCP and relevant partners to explore the use of innovative strategies to improve the roll out of CCM.
Training and supportive supervision for case management at facility and community level	TSHIP	\$600,000	\$0	2 TSHIP States	Building on TSHIP's existing system strengthening activities, PMI will support improvement of malaria case management in the public sector, with a focus on training and motivation of the health workers
Assist NAFDAC with drug quality control	USP	\$350,000	\$0	Nationwide	PMI will provide support to USP to strengthen the national drug regulatory agency's (NAFDAC) drug quality control.
Technical assistance on IEC/BCC	TBD (C-Change follow-on)	\$200,000	\$0	7 MAPS states	C-CHANGE will strengthen the quality of IEC/BCC provided by the MAPS project for treatment and all other aspects of malaria
TA to support case management of malaria	USAID	\$0	\$0	Nationwide	1 USAID TDY to provide technical support for case management of malaria
TA to support case management of malaria	CDC IAA	\$24,000	\$0	Nationwide	2 CDC TDYs to assist the NMCP in revitalizing the drug resistance surveillance network
Subtotal Treatment		\$12,674,000	\$6,500,000		
Subtotal Case Management		\$21,786,000	\$10,000,000		

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Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
Capacity Building					
Provide support for coordination activities at federal level	MAPS	\$200,000	0	Federal NMCP	Support to the NMCP to strengthen technical capacity and national level coordination of malaria program
Subtotal: Capacity Building		\$200,000	\$0		
M&E					
Strengthen and build capacity for routine malaria data at state and LGA level in seven states	MAPS	\$2,300,000	\$0	7 MAPS states	Support training and supervision of data collection and management at selected health facilities, LGAs, and states
Strengthen and build capacity for routine malaria data at state and LGA level in two states	TSHIP	\$300,000	\$0	2 TSHIP states	Building on the TSHIP system strengthening activities, support training and supervision of data collection and management at selected health facilities, LGAs, and states
Monitoring and evaluation management system	MEMS	\$336,000	\$0	National	Assistance with management of PMI reporting
FELTP	CDC IAA	\$400,000	\$0	Federal	Training four NMCP personnel in field epidemiology
Support for 2013 DHS	MEASURE DHS	\$1,500,000	\$0	Federal	Support for the 2013 national DHS, particularly the malaria module and anemia and parasitemia
External monitoring activity	MEASURE Evaluation	\$300,000		7 MAPS states	PMI will support a Rapid Impact Assessment in 7 PMI focus states
TA for M&E strengthening	CDC IAA	\$24,000	\$0	Federal and State level	2 CDC TDY to provide technical support for monitoring and evaluation
Subtotal: M&E		\$5,160,000	\$0		
Staffing and Administration					
In country staffing and administration costs	USAID/CDC	\$2,354,000	\$0	Nationwide	Support for USAID and CDC annual staffing and administration costs.
Subtotal: Staffing and Administration		\$2,354,000	\$0		
GRAND TOTAL		\$60,100,000	\$27,863,000		