

Table 2

President’s Malaria Initiative – Nigeria

Planned Obligations for FY2013 (\$73, 271, 000) – Revised

August 20, 2013

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
ITNs					
Procure approximately 6.3 million LLINs and support for TA, warehousing and delivery of commodities.	DELIVER	\$28,108,000	\$22,658,000	11 states: 9 MAPS focus states and 2 TSHIP focus states	Procure and deliver approximately 6.3 million LLINs at \$3.60/each to support universal campaigns in three states (about 4m ITNs) to achieve 1 LLIN: 2 persons in Nasarawa, Kebbi, and Baschi, in collaboration with Global Fund in Kebbi and with World Bank in Bauchi. Support continuous delivery of about 2.3 million for continuous distribution in the other seven PMI focus states. Includes support for TA, warehousing and delivery of commodities.
Logistic and operational support for distribution of about 6.3 million LLINs.	MAPS	\$3,179,612	\$0	9 MAPS focus states	Support for delivery of 4 million LLINs through a mass campaign in Nasarawa, Kebbi, and Bauchi and about 2.3 million through continuous distribution approaches in other PMI focus states with the goal of achieving and maintaining high LLIN coverage.
	TSHIP	\$1,000,000	\$0	2 TSHIP focus states	
Provide technical assistance to develop innovative, effective continuous distribution strategies for delivery of LLINs.	NetWorks	\$700,000	\$0	Zamfara, Nasarawa and Cross River 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.

Technical assistance to PMI ITN activities	USAID	\$0	\$0	Federal and State level	1 USAID technical assistance visit for routine distribution of LLINs
Subtotal ITNs		\$32,987,612	\$22,658,000		
IRS					
Strengthen capacity at federal and state levels on IRS strategy and implementation	IRS IQC2 T04	\$550,000	\$50,000	Nationwide	Work closely with the NMCP in three key areas: 1) entomological training and monitoring; 2) advice to states on IRS; and 3) integrated vector management strategy.
Strengthen capacity for entomological monitoring at federal and state levels	IRS IQC2 T04	\$450,000	\$65,000	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
Conduct comprehensive entomological monitoring at six sentinel sites, including insecticide resistance	IRS IQC2 T04	\$200,000	\$0	Nationwide	Establish six entomological sentinel sites with local institutions and scientists, one each in the six geopolitical zones. Conduct comprehensive entomological monitoring, including insecticide resistance, every two months.
Technical assistance to PMI IRS activities	CDC IAA	\$55,000	\$19,000	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		\$1,255,000	\$134,000		
IPTp					
Procure SP for IPTp for eleven PMI focus states, nine MAPS states and two TSHIP states	DELIVER	\$150,000	\$150,000	11 states: 9 MAPS focus states and 2 TSHIP focus states	PMI will procure about 2 million treatments of SP to meet the needs for IPTp in eight states
Provide support to strengthen policy and	MAPS	\$1,000,000	\$0	9 MAPS focus states	Strengthen MIP policy and implementation across nine PMI focus states in close collaboration with

implementation of IPTp in nine MAPS and two TSHIP states as an integrated part of Focused Antenatal Care	TSHIP	\$180,000	\$0	2 TSHIP focus states	NMCP and the Division of Reproductive Health, including improved delivery of IPTp and LLINs during pregnancy.
Subtotal: IPTp		\$1,330,000	\$150,000		
Case Management					
Diagnostics					
Procure RDTs for 11 PMI focus states	DELIVER	\$4,880,000	\$4,880,000	11 states: 9 MAPS focus states and 2 TSHIP focus states	Procure about 12 million RDTs to fill gaps and help prevent stock-outs of antimalarial diagnostic tests in the public sector in 11 states.
Strengthen and expand malaria diagnostic using microscopy and RDTs, through training and supportive supervision across nine PMI focus states	MAPS	\$2,500,000	\$0	9 MAPS focus states	Strengthen parasitological diagnosis using microscopy and RDTs in all nine PMI focus states. Principal interventions will be training and supportive supervision at secondary and primary health care facilities.
	TSHIP	\$420,000	\$0	2 TSHIP focus states	
Provide TA for pilot studies on improving case management in the informal private sector	Malaria Care	\$125,000	\$0	Selected PMI States	Provide TA to partners and the NMCP for implementing pilot studies designed to improve case management in the informal private sector. In particular investigate approaches to improve case management of malaria among Patent Medicine Vendor, including the use of RDTs.
Support diagnostic TOTs and strengthen QA for diagnostics	WRAIR	\$400,000	\$0	11 states: 9 MAPS focus states and 2 TSHIP focus states	Support diagnostic TOTs and strengthen and expand QA for microscopy and RDTs
TA to support to biological diagnostics of malaria	CDC IAA	\$24,000	\$0	Nationwide	2 CDC TDY to provide technical support to microscopic and RDT diagnosis of malaria

<i>Subtotal Diagnostics</i>		<i>\$8,349,000</i>	<i>\$4,880,000</i>		
Pharmaceutical Management					
Support for strengthening pharmaceutical and commodity management system at national and state level	DELIVER	\$4,200,000	\$0	11 states: 9 MAPS focus states and 2 TSHIP focus states	Strengthening the pharmaceutical management system, forecasting, management and distribution of pharmaceuticals and RDTs to health facilities in all 11 PMI focus states. Prevent stock outs of malaria commodities and ensuring that expired drugs are disposed of properly.
<i>Subtotal: PSM</i>		<i>\$4,200,000</i>	<i>\$0</i>		
Treatment					
Procure ACTs and severe malaria drugs to supply eight PMI focus states.	DELIVER	\$9,000,000	\$9,000,000	11 states: 9 MAPS focus states and 2 TSHIP focus 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 11 PMI focus states.
Strengthen case management of malaria at facility and community levels 11 PMI focus states.	MAPS	\$3,000,000	\$0	9 MAPS focus states	Improve malaria case management in the public sector, at community level through integrated community case management (iCCM) and with partners and the NMCP conduct pilot studies to improve case management in the private sector.
	TSHIP	\$600,000	\$0	2 TSHIP focus states	
Provide TA for pilot studies on improving case management in the informal private sector	Malaria Care	\$125,000	\$0	Selected PMI States	Provide TA to partners and the NMCP for implementing pilot studies designed to improve case management in the informal private sector. In particular investigate approaches to improve case management of malaria among Patent Medicine Vendor, including the use of RDTs.
Implement pilot studies in two states, Benue and Cross River, on integrated community case management	IFRC	\$200,000	\$0	Selected states	Working with partners and the NMCP pilot iCCM using a existing networks of local volunteers

Support the national drug agency NAFDAC to implement improved drug quality control measures	PQM	\$500,000	\$0		Provide TA and equipment to NAFDAC to improve the capacity to monitor drug quality.
TA to support case management of malaria	USAID	\$0	\$0	Nationwide	1 USAID TDY to provide technical support for case management of malaria
<i>Subtotal Treatment</i>		\$13,425,000	\$9,000,000		
Subtotal Case Management		\$25,974,000	\$13,880,000		
Advocacy, Social Mobilization and Communication					
Support a pilot to increase the quality of malaria case management in the private sector, particularly the Patent Medicine Vendors	ESMPIN	\$1,000,000	\$0	Nationwide (with a focus in MAPS and TSHIP states)	Support to IEC/BCC through IPC and mass media for malaria prevention and treatment, including social marketing of LLINs and Acts. Also work with partners and the NMCP on approaches to improve malaria case management and iCCM in the informal private sector.
Based on an assessment of the IEC/BCC capacity and needs develop IEC/BCC state plans for nine MAPS states	HC3	\$1,500,000	\$0	9 MAPS focus states	In collaboration with the State NMCPs and MAPS project, undertake state level assessments, develop implementation plans, and begin implementation of integrated IEC/BCC approaches in at least three states.
Support to IEC/BCC through IPC and mass media for malaria prevention and treatment.	MAPS	\$1,000,000	\$0	9 MAPS focus states	IEC/BCC using IPC and mass media for diagnosis and treatment of malaria, LLIN ownership and use and uptake of IPTp.
	TSHIP	\$220,000	\$0	2 TSHIP focus 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.
Subtotal IEC/BCC		\$3,870,000			
M&E					
Strengthen and build capacity for routine malaria data at state and LGA level in nine PMI focus states	MAPS	\$1,300,000	\$0	9 MAPS focus states	Support training and supervision of data collection and management at selected health facilities, LGAs, and states.
	TSHIP	\$300,000	\$0	2 TSHIP focus states	
Therapeutic efficacy studies in 8 sites in different epidemiological in Nigeria	MAPS	\$400,000		National	Support a TES following the WHO guidelines at eight sites across Nigeria,
FELTP	CDC IAA	\$500,000	\$0	National/States	Ten national or state personnel trained for two years in field epidemiology at a cost of \$50,000/trainee/year
Support for 2014 MIS	TBD	\$2,200,000	\$0	National	Support the 2014 Malaria Indicator Survey, including \$500,000 for oversampling in 11 PMI focus states
Rapid Impact Assessment	Measure/Evaluation	\$200,000	\$0	States	Support for the PMI led Rapid Assessment
TA support to M&E	CDC IAA	\$24,000	\$0	Federal and State level	2 CDC TDYs to provide technical support for monitoring and evaluation
Subtotal M&E		\$4,924,000	\$0		
Capacity Building					

Provide support for coordination activities at federal level	MAPS	\$450,000	\$0	Federal NMCP	Support to the NMCP to strengthen technical capacity and national level coordination of malaria program
Subtotal: Capacity Building		\$450,000	\$0		
Staffing and Administration					
In country staffing and administration costs	USAID/CDC	\$2,480,388	\$0	Nationwide	Support for USAID and CDC annual staffing and administration costs.
Subtotal: Staffing and Administration		\$2,480,388	\$0		
GRAND TOTAL		\$73,271,000	\$36,822,000		