

Table 2: Budget Breakdown by Activity
President's Malaria Initiative - Benin
Planned Malaria Obligations for FY 2016 - Revised June 11, 2018

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|--|-----------------------------|--------------------|--------------------|--------------------------|--|
| | | Total \$ | Commodity \$ | | |
| PREVENTIVE ACTIVITIES | | | | | |
| Insecticide-treated Nets | | | | | |
| Procure and distribute routine ITNs | TBD - Supply Chain Contract | \$3,300,000 | \$3,300,000 | National | Procure and deliver to health facilities approximately 800,000 LLINs for routine distribution through ANC and EPI services. |
| Procure ITNs for 2020 universal distribution campaign | GHSC-PSM | \$2,770,852 | \$2,770,852 | National | Procure an approximately 1,130,960 additional ITNs (procurement and shipping with customs clearance) to contribute the gap for the 2020 universal distribution campaign. |
| Universal campaign technical assistance | IFRC | \$261,100 | \$0 | Central | Medium term technical assistance to the NMCP for the preparation, execution and evaluation of the 2017 universal distribution campaign. |
| Vector Control Strategy Technical Assistance | Vector Works | \$50,000 | \$0 | Central | Technical assistance to strengthen the vector control approach under the new national malaria strategic plan and the ITN use observation tool per the request of the NMCP. |
| SUBTOTAL ITNs | | \$6,381,952 | \$6,070,852 | | |
| Indoor Residual Spraying | | | | | |
| IRS implementation and management | IRS 2 Task Order 6 and MOH | \$4,811,000 | \$0 | Prioritized IRS communes | In collaboration with CREC, NMCP, MOH district and local authorities, and with continued focus on building capacity, support IRS implementation in designated communes. IRS operations include training of personnel, purchase of insecticide and related spray equipment, community mobilization, and implementation. This includes \$535,000 additional funding towards 2019 campaign gap. |
| Entomological monitoring for spray areas and selected sentinel sites | CREC | \$410,000 | \$0 | National | Entomological monitoring and surveillance of vectors for insecticide resistance, in spray areas and in sentinel sites. CREC will work with NMCP staff trained in entomology. |

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|--|---------|---------------------|--------------------|----------|--|
| Procure vector control supplies | CDC IAA | \$5,919 | \$0 | National | Procure equipment and replacement supplies for insectary, traps, spray and landing catches, storage of specimens, and related laboratory supplies. |
| Technical assistance for entomological capacity building | CDC IAA | \$28,611 | \$0 | National | Funding for two technical assistance visits from CDC to monitor IRS and entomologic surveillance. |
| SUBTOTAL IRS | | \$5,255,530 | \$0 | | |
| Malaria in Pregnancy | | | | | |
| Support supervision and refresher training | ARM3 | \$250,000 | \$0 | National | Support on-site supervision and refresher training of health care workers including benchmark assessments, on-the-spot training and coaching for improved quality of service in MIP and case management. |
| Community ANC/IPTp outreach | NMCP | \$0 | \$0 | | Support community outreach of ANC with malaria in pregnancy interventions (SP, ITNs) to communities in areas with low IPTp coverage. (Budget of \$90,000 for activity covered by excess NMCP pipeline) |
| SUBTOTAL MIP | | \$250,000 | \$0 | | |
| SUBTOTAL PREVENTIVE | | \$11,887,482 | \$6,070,852 | | |

| CASE MANAGEMENT | | | | | |
|--|---|-----------|-----------|-----------------------|--|
| Procurement of RDTs | GHSC-PSM | \$0 | \$0 | National | Procure approximately 2,000,000 RDTs for use in health facilities and in communities via CHWs to cover most of the nationwide needs. |
| Procure ACTs | GHSC-PSM | \$0 | \$0 | National | Procure approximately 1,650,000 AL treatments which is about 25% of the projected need based on consumption data. |
| Procure severe malaria referral and treatment commodities | GHSC-PSM | \$132,000 | \$132,000 | National | Procurement of approximately 10,000 suppository capsules and 50,000 injectable artesunate severe malaria referral and treatment pilot |
| Support supervision and strengthen malaria diagnostics | NMCP | \$0 | \$0 | National | Support supervision and monitoring of malaria diagnostics, maintenance of microscopes, training, and quality control of slides/RDTs at the health facility and community levels. (Budget of \$90,000 for activity covered by excess NMCP pipeline) |
| Support quality improvement, supervision and training of health workers | ARM3 | \$615,000 | \$0 | National | Provide support to departments and health zones to conduct on-site supervision of health workers including benchmark assessments, on-the-spot training and coaching, supervision of clinical, diagnostic activities, and logistics activities. Train new health workers on IMCI and new malaria guidelines. Technical assistance for national diagnostics. |
| Support community case management | Local NGO Community PIHI Support Grants | \$315,500 | \$0 | Targeted health zones | Support an iCCM program in 10 selected health zones, which complements the Global Fund, UNICEF, and World Bank iCCM program to provide full national coverage. |
| Strengthen logistics management information system and supply chain management | SIAPS | \$260,000 | \$0 | National | Based on assessment recommendations, conduct specific interventions, such as strengthening DP MED, CAME's regional offices and zonal depots and the logistics information system. |
| | GHSC-TA | \$240,000 | \$0 | | |

| | | | | | |
|--|-------------|--------------------|------------------|----------|---|
| LMIS supervision | GHSC-TA | \$200,000 | \$0 | National | Routine malaria LMIS supervision from MOH and departments to the health zones, including the health centers. (Supervision within health zones covered under case management quality improvement). |
| Drug quality control testing | USP PQM | \$211,097 | \$0 | National | Provide support to the national laboratory for quality control to conduct routine testing of ACTs entering the port and spot checks at public and private facilities. Support the cost of reagents and equipment for testing. |
| SUBTOTAL CASE MANAGEMENT | | \$1,973,597 | \$132,000 | | |
| HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING | | | | | |
| Support capacity building of the NMCP | NMCP | \$0 | \$0 | Central | Direct support for strategic and integrated planning with partners, management of technical working groups, human resource capacity building (e.g. data manager, accountant), staff training as per a gap analysis, some sponsorship for participation in international conferences, and some NMCP operational running cost gaps (i.e. internet, fund for generator maintenance and fuel). (Budget of \$100,000 for activity covered by excess NMCP pipeline) |
| Financial and managerial TA to the NMCP | GHRPO | \$24,500 | \$0 | | Cover three months bridge support for three expert consultants in administration, financial management and performance, monitoring and evaluation to provide routine technical assistance and coaching to the NMCP and Ministry of Health counterparts directly involved in health information, community health and pharmaceutical management systems. |
| Peace Corps Response Volunteers and Small Project Grants | Peace Corps | \$30,000 | \$0 | NA | Support to one Response Volunteer in Benin (\$10,000) to support malaria activities as well as to support small project grants for malaria for which volunteers can submit applications (\$10,000). |
| SUBTOTAL HSS & CAPACITY | | \$54,500 | \$0 | | |

| BEHAVIOR CHANGE COMMUNICATION | | | | | |
|---|---|------------------|------------|-----------------------|---|
| Support implementation of integrated communication strategy | Community PIHI implementing organizations | \$200,000 | \$0 | Selected health zones | Support household visits and group education to promote ITN use, recognizing signs of malaria and increasing care-seeking behavior and encouraging ANC attendance and IPTp through women's groups, CHWs, and mass media. |
| Technical and financial assistance for national-level communication planning and mass campaigns | ARM3 | \$80,000 | \$0 | National | Plan and deliver national malaria events and strategic campaigns. |
| Technical assistance to strengthen BCC measurement | ARM3 | \$25,000 | \$0 | National | Technical assistance to strengthen national efforts to evaluate and document malaria BCC interventions. |
| National Advocacy for malaria control efforts | NMCP | \$0 | \$0 | National | Direct support for strategic and integrated planning with partners, management of technical working groups, human resource capacity building (e.g. data manager, accountant), staff training as per a gap analysis, some sponsorship for participation in international conferences, and some NMCP operational running cost gaps (i.e. internet, fund for generator maintenance and fuel). (Budget of \$100,000 for activity covered by excess NMCP pipeline) |
| SUBTOTAL BCC | | \$305,000 | \$0 | | |

| MONITORING AND EVALUATION | | | | | |
|---|-------------|---------------------|--------------------|----------|--|
| Support RMIS | NMCP | \$0 | \$0 | National | RMIS strengthening including production of quarterly RMIS bulletin, data quality assurance, maintenance of the database, and a data manager. (Budget of \$175,000 for activity covered by excess NMCP pipeline) |
| PMI Impact Evaluation | ARM3 | \$100,000 | \$0 | National | Funding to gather data and provide TA for PMI impact evaluation. |
| Conduct EUV surveys | SIAPS | \$100,000 | \$0 | National | Monitoring of availability and utilization of key antimalarial commodities at the health facility level. |
| Technical assistance for M&E | CDC IAA | \$9,866 | \$0 | National | Support for one visit by CDC advisor to provide technical assistance for ongoing M&E activities. |
| Malaria profile and intervention modeling | VectorWorks | \$160,000 | \$0 | National | Support use of malaria impact simulation model for identifying optimal malaria control options, stratifying targeted areas and population at risk, and estimating impact of interventions to support strategic planning. |
| SUBTOTAL M&E | | \$369,866 | \$0 | | |
| IN-COUNTRY STAFFING AND ADMINISTRATION | | | | | |
| CDC | CDC IAA | \$297,507 | \$0 | Cotonou | Support for one CDC PMI Advisor. |
| USAID | USAID | \$1,612,048 | \$0 | Cotonou | Support for one USAID PMI Advisor, cross-cutting staff, and other administrative local costs to USAID Mission. |
| SUBTOTAL IN-COUNTRY STAFFING | | \$1,909,555 | \$0 | | |
| GRAND TOTAL | | \$16,500,000 | \$6,202,852 | | |