

TABLE 2: FY 2012 Planned Obligations Madagascar

10/1/2012

| Proposed Activity  | Mechanism                       | Total Budget        | Commodities         | Geographic Area                | Description of Activity   |
|--|---------------------------------|---------------------|---------------------|--------------------------------|---|
| <b>ITNs</b>  |                                 |                     |                     |                                |   |
| Procure LLINs for the rolling campaign to reach the national goal of 2 LLINs per household       | DELIVER                         | \$16,266,076        | \$15,891,076        | 72 districts                   | To purchase nets for 2013 mass distribution campaign covering 72 districts (replacing nets which were distributed in 2010) and pre-positioning of epidemic response nets. Approximately 2.7 million nets for at \$6 per net. Also includes TA funds for DELIVER.  |
| Campaign logistics -- distribution activities for the 2012 campaign                              | Social marketing follow on      | \$1,800,000         | \$0                 | 19 districts                   | Logistics, distribution, social mobilization, IEC/BCC and active hang-up activity support associated with the 2012 mass distribution campaign. \$1.50 per net total. \$.50 was programmed in FY11 MOP; remaining balance of \$1/net in this budget.   |
| Campaign pre-logistics for the 2013 campaign   | Social marketing follow on      | \$1,824,000         | \$0                 | 72 districts                   | Logistics, distribution, social mobilization, IEC/BCC and active hang-up activity support associated with the 2013 mass distribution campaign. \$1.50 per net total. \$1 programmed in FY12 MOP; remaining balance will be budgeted for in FY13 MOP.  |
| Support Malaria Peace Corps Volunteer  | DELIVER                         | \$12,000            |                     | Nationwide                     | The Peace Corps/PMI initiative "Stomping Out Malaria" was launched in 2011. With FY 2012 funds, PMI will continue to support recruitment and training of third-year volunteers and response volunteers to promote malaria prevention and case management. Funding will support 1 PCV nested with the implementing partner and will include housing, transport and equipment.  |
| Modeling and pilot study of continuous LLIN distribution   | Networks                        | \$300,000           | \$0                 | Nationwide                     | Initial consultation for continuous distribution strategy development is funded with core funding. This activity will be coordinated with all partners involved in LN distribution.   |
| Technical assistance to PMI LLIN activities  | USAID                           | \$0                 | \$0                 | Nationwide                     | Technical assistance for the 2010 rolling campaign (costs covered in core budget).  |
| Technical assistance to PMI LLIN activities  | CDC IAA                         | \$12,000            | \$0                 | Nationwide                     | Technical assistance for supervision and monitoring of the LLIN campaign and build local capacity.  |
| <b>Subtotal: ITNs</b>  |                                 | <b>\$20,214,076</b> | <b>\$15,891,076</b> |                                |   |
| <b>IRS</b>   |                                 |                     |                     |                                |   |
| IRS in 13 health districts as part of the National IRS campaign and strategy towards elimination | IRS IQC 2 Task Order 4          | \$1,270,000         | \$0                 | 13 districts                   | Conduct IRS in 13 districts: 7 in the south (universal spraying) and 6 in the CHL/fringe districts (targeted spraying). This includes procurement of insecticides, spray pumps and other logistics required for spray operation, necessary environmental assessments, monitoring, and IEC/BCC activities. Includes prepositioning of insecticide and equipment for epidemic response in coordination with RBM partners. GF will support IRS in the remaining targeted districts. Total budget is approximately \$7.3 million. Majority of this budget is covered in pipeline. |
| Entomological surveillance and monitoring  | IRS IQC 2 Task Order 4          | \$0                 | \$0                 | 8 sites                        | Conduct comprehensive IRS-related vector surveillance, assess resistance and other indicators of IRS impact: vector taxonomy and density, and insecticide decay rates. Cost: \$250,000 (To be managed out of pipeline)  |
| Entomological inoculation rate and vector survival rate indicators                               | CDC IAA with a sub-grant to IPM | \$80,000            | \$0                 | 8 sites                        | Additional entomological monitoring in 8 sites including sporozoite rates, vector survival assessments in selected sites to identify a change in vector behavior following exposure to IRS and LLINs.   |
| School-based parasitemia survey to prioritize districts for targeted IRS.                        | CDC IAA with a sub-grant to IPM | \$80,000            |                     | 6 districts                    | School-based survey to identify priority communes for targeted IRS among the highland and fringe districts. Parasitemia prevalence information will be used in conjunction with facility-based data to guide the choice of communes and to be sprayed in 6 out of 32 districts with targeted spraying.  |
| Technical assistance to PMI IRS activities   | CDC IAA                         | \$12,000            | \$0                 | 53 IRS Target Districts        | One CDC TDY to provide support for IRS entomological monitoring.  |
| Technical assistance to PMI IRS activities   | USAID                           | \$0                 | \$0                 | 53 IRS Target Districts        | One USAID TDY to provide support for IRS (costs covered in core budget).  |
| <b>Subtotal: IRS</b>   |                                 | <b>\$1,442,000</b>  | <b>\$0</b>          |                                |   |
| <b>IPTp</b>  |                                 |                     |                     |                                |   |
| Community based promotion of MIP uptake  | JSI /MAHEFA                     | \$100,000           | \$0                 | 200 Communes in North and West | Support Community-based IEC/BCC promotion for uptake of MIP services (ITNs and IPTp) at ANCs.   |
|  | SantéNet2                       | \$50,000            | \$0                 | SantéNet2 Districts            | Support Community-based IEC/BCC promotion for uptake of MIP services (ITNs and IPTp) at ANCs. This activity will be linked into the integrated services and promotion of ANC attendance provided to remote communities through SantéNet2-sponsored community health workers.  |
|  | New RFA PHC Project             | \$250,000           | \$0                 | SantéNet2 Districts            |   |
| <b>Subtotal: IPTp</b>  |                                 | <b>\$400,000</b>    | <b>\$0</b>          |                                |   |
| <b>Case Management</b>   |                                 |                     |                     |                                |   |
| Diagnostics  |                                 |                     |                     |                                |   |

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| Procure RDTs for malaria case management for community level and for private sector/NGOs/FBOs  | DELIVER                             | \$1,000,000        | \$1,000,000        | Nationwide  | Procure an estimated 700,000 RDTs for community based case management, and 300,000 RDTs for use in the private sector with NGOs/FBOs. Note that NMCP will train private sector providers in the use of RDTs according to national policy. Includes gloves and sharps boxes.   |
| Implementation and on-going supervision of community case management of malaria with ACTs, including supervision for appropriate use of RDTs | SantéNet2 (sub-grants to NGOs/FBOs) | \$500,000          | \$0                | Within the 800 communes covered by SN2                                    | Provide support for training/refresher training and routine supervision of community health workers for appropriate use of RDTs and treatment with ACTs. Support ACT supply chain and reporting of cases from the community level. Includes sub-grants to NGOs/FBOs.  |
|  | New RFA PHC Project                 | \$350,000          | \$0                | Within 30 districts covered by New RFA PHC Project                        |   |
|  | JSI/MAHEFA                          | \$130,000          |                    | In approx. 200 hard-to-reach communes in the west and north of Madagascar |   |
| Support Malaria Peace Corps Volunteer  | JSI/MAHEFA                          | \$12,000           |                    | Nationwide  | The Peace Corps/PMI initiative "Stomping Out Malaria" was launched in 2011. With FY 2012 funds, PMI will continue to support recruitment and training of third-year volunteers and response volunteers to promote malaria prevention and case management. Funding will support 1 PCV nested with the implementing partner and will include housing, transport and equipment.  |
| TA to support diagnostic activities  | CDC/IAA                             | \$12,000           | \$0                | Nationwide  | One TDY for CDC to provide technical support for diagnostics (RDTs) at the community level.   |
| <i>Subtotal</i>  |                                     | <i>\$2,004,000</i> | <i>\$1,000,000</i> |   |   |
| <b>Pharmaceutical and Commodity Management</b>   |                                     |                    |                    |   |   |
| Strengthen supply chain for products for delivery at community level through CHWs.   | Social marketing follow on          | \$300,000          | \$0                | Nationwide  | Ensure the continuous supply of products to the communities through CHWs. To be cofunded with other USAID funding streams.  |
| <i>Subtotal</i>  |                                     | <i>\$300,000</i>   | <i>\$0</i>         |   |   |
| <b>Treatment</b>   |                                     |                    |                    |   |   |
| TA to support community case management of malaria   | USAID                               | \$0                | \$0                | Nationwide  | One USAID TDY to provide technical support for community case management of malaria.  |
| TA to support community case management of malaria   | CDC IAA                             | \$12,000           | \$0                | Nationwide  | One CDC TDY to provide technical support for community case management of malaria.  |
| <i>Subtotal</i>  |                                     | <i>\$12,000</i>    | <i>\$0</i>         |   |   |
| <b>Subtotal: Case Management</b>   |                                     | <b>\$2,316,000</b> | <b>\$1,000,000</b> |   |   |
| <b>IEC/BCC</b>   |                                     |                    |                    |   |   |
| Implementation of national and targeted mass media and community focused IEC/BCC campaigns   | Social marketing follow on          | \$400,000          | \$0                | Nationwide  | Production and placement of IEC/BCC materials for national mass media campaigns and distribution of materials for use at the community level. Based on the national strategy and complementary to campaigns run by the government; target community case management as well as specific malaria activities including promotion of ownership and use of LLINs, uptake of IPTp, case management with RDTs and ACTs, and promotion of IRS. |
| Implementation of community-based malaria activities through integrated CCM interventions through NGOs/FBOs                                  | SantéNet2 (sub-grants to NGOs/FBOs) | \$75,000           | \$0                | Within the 800 communes covered by SN2                                    | Support for NGO/FBO grants to expand the implementation of community-based IEC/BCC interventions.   |
| Implementation and supervision of community case management of malaria with ACTs, including appropriate use of RDTs                          | JSI/MAHEFA                          | \$120,000          | \$0                | 200 Communes in North and West  | Support expansion of community-based malaria activities implementation, through integrated CCM interventions with NGOs/FBOs. These activities will target the north and west of Madagascar, and will build upon CHW's IEC/BCC activities.   |
|  | New RFA PHC Project                 | \$250,000          | \$0                | Within 30 districts covered by New RFA PHC Project                        | Continue support and strengthen community-based malaria activities as part of the integrated CCM approach. These activities, conducted through NGOs/FBOs will be target the east coast, south and parts of the north of Madagascar.   |
| Support to malaria Peace Corps Volunteers (housing/equipment)  | Peace Corps (SPA)                   | \$16,000           | \$0                | Nationwide  | The Peace Corps/PMI initiative "Stomping Out Malaria" was launched in 2011. With FY 2012 funds, PMI will continue to support recruitment and training of third-year volunteers and response volunteers to promote malaria prevention and case management. Funding will support 1 PCV coordinator at the central level, and will include housing, transport and equipment.   |
| <b>Subtotal: IEC/BCC</b>   |                                     | <b>\$861,000</b>   | <b>\$0</b>         |   |   |
| <b>Capacity Building</b>   |                                     |                    |                    |   |   |
| <b>Subtotal: Capacity Building</b>   |                                     | <b>\$0</b>         | <b>\$0</b>         |   |   |

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| <b>Epidemic Preparedness and Response</b>                                     |                            |                     |                     |                 |   |
|   |                            | \$0                 | \$0                 |                 |   |
| <b>M&amp;E</b>  |                            |                     |                     |                 |   |
| Continue support for 15 fever sentinel sites of the fever surveillance system | CDC/IAA (sub-grant to IPM) | \$300,000           | \$0                 | Nationwide      | Support 15 fever sites to monitor impact of program interventions on severe malaria. Begin transition to MOH/IPM.   |
| Support for RBM/PMI IMPACT evaluation   | MACRO                      | \$100,000           | \$0                 | Nationwide      | Local support to work with MACRO (centrally-funded) on PMI IMPACT evaluation.                                       |
| Support the MDG survey in 2012  | UNFPA                      | \$300,000           | \$0                 | Nationwide      | will provide logistic support to the UN driven MDG survey.  |
| Laboratory analysis for next large household survey                           | CDC/IAA (sub-grant to IPM) | \$200,000           | \$0                 | Nationwide      | Biomarker component including equipment, training and supervision for the next large household survey after the MDG |
| TA for M&E strengthening  | CDC/IAA                    | \$12,000            | \$0                 | Nationwide      | One CDC TDY to provide technical support for the MIS and sentinel sites.  |
| <i>Subtotal</i>   |                            | <b>\$912,000</b>    | <b>\$0</b>          |                 |   |
| <b>Subtotal: M&amp;E</b>  |                            | <b>\$912,000</b>    | <b>\$0</b>          |                 |   |
| <b>Staffing and Administration</b>  |                            |                     |                     |                 |   |
| Staffing and administration costs   | USAID/CDC                  | \$854,924           | \$0                 | Nationwide      | Support for USAID and CDC annual staffing and administration costs  |
| <b>Subtotal: Staffing and Administration</b>                                  |                            | <b>\$854,924</b>    | <b>\$0</b>          |                 |   |
| <b>GRAND TOTAL</b>  |                            | <b>\$27,000,000</b> | <b>\$16,891,076</b> |                 |   |