

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - CAMEROON
Planned Malaria Obligations for FY 2018**

Mechanism	Activity	Budget	%
PMI VectorLink		\$2,625,000	11.7%
GHSC PSM		\$9,450,000	42.0%
PMI Impact Malaria		\$6,738,500	29.9%
CDC IAA		\$525,049	2.3%
Breakthrough Action		\$187,500	0.8%
MEASURE DHS		\$1,398,951	6.2%
MEASURE Evaluation		\$550,000	2.4%
Peace Corps		\$0	0.0%
USAID		\$1,025,000	4.6%
Total		\$22,500,000	100.0%

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative – Cameroon
Planned Malaria Obligations for FY 2018**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by health district(s), name(s) of health district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$112,500	Nationwide		Support for vector surveillance and insecticide resistance monitoring, including vector-insecticide susceptibility, resistance intensity, vector density, vector population taxonomic status (microscopic, molecular), and vector biting behavior in five entomological sites throughout the country.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$12,500	Nationwide		Continuation of training of Cameroonian entomologists, at central level including from the NMCP, and at regional level to assure functioning of surveillance system.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Funding for two technical assistance visits from CDC to help develop entomological capacity at the national and regional levels with emphasis on synergist/resistance intensity testing and coordination of entomological monitoring efforts with partners, including representative resistance and vector bionomics sampling.
Subtotal : \$154,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		Extreme-Nord, Nord	Procurement of 255,749 PBO ITNs for routine distribution in ANC clinics to pregnant women in the North and Far North Regions occurred with previous fiscal year funds. Delivery is expected in November 2018.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		Extreme-Nord, Nord	Distribution costs associated with routine ANC distribution of PBO ITNs. Costs covered using existing pipeline funds.
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,285,000		Extreme-Nord	Distribution costs for 2,680,807 campaign nets (procured by GF) in the Far North region from the regional warehouse to distribution points.
Distribute ITNs for Mass Campaigns	PMI VectorLink	\$2,300,000		Extreme-Nord	Other campaign activities for distribution of 2,680,807 campaign nets (procured by GF) from distribution points to households in the Far North region (planning, household enumeration, distributor costs, supervision, communication, etc.).

Support ITN Durability Monitoring	PMI VectorLink	\$200,000	Extreme-Nord, Nord	Baseline durability monitoring post mass ITN campaign in early-mid 2019.
Subtotal : \$4,785,000				
Total : \$4,939,000				

MALARIA IN PREGNANCY

Other MIP Implementation	PMI Impact Malaria	\$200,000	Figuil, Garoua II, Guider, Kaele, Mada, Maga, Makary, Mayo Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey Bouba, Roua, Yagoua	Training of ~100 midwives (sage femmes) providing ANC on malaria service delivery for IPTp and LLINs routine and community distribution, in 18 PMI focus districts in the North and Far North.
Other MIP Implementation	PMI Impact Malaria	\$0	Figuil, Garoua II, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey Bouba, Roua, Yagoua	Training and supervision for ANC and other health service providers at public and non-profit health facilities in 18 of 45 districts in the North and Far North regions to effectively deliver IPTp and routine case management services for pregnant women. Activities will include on-the-job training, in-service training, and supportive supervision; they will be part of an integrated training and supervision package. Funding under case management.
Other MIP Implementation	PMI Impact Malaria	\$0	Guider, Kaele, Mada, Mokolo, Ngong, Roua	Support for the community health worker program in 6 of 45 districts in the North and Far North regions to effectively deliver routine case management services to hard-to-reach populations. Activities will be part of an integrated training and supervision package targeting 735 Community Health Workers. MIP activities will include encouraging early and frequent ANC attendance, use of LLINs and IPTp. Funding under case management.
Total : \$200,000				

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,200,000	Extreme-Nord, Nord	Procurement of 5,885,342 monthly doses (blisters of 4 pills) of AQ+SP, representing three monthly doses for 4 months. This amount will add to existing stock (2018 SMC) of 1,526,143 doses. The total will cover approximately 1.7 million children ages 3-59 months during the high transmission season of the North and Far North Regions.
Other SMC Implementation	PMI Impact Malaria	\$4,600,000	Extreme-Nord, Nord	Implementation of SMC in eligible health districts in the North and Far North regions covering four monthly doses from July-October using door-to-door distribution approach for the first dose. Costs include planning, training, implementation, supervision, monitoring, SBCC, and advocacy.
Total : \$7,800,000				

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$770,000		Extreme-Nord, Nord	Procurement of approximately 1.35 million RDTs to meet the needs in the North and Far North.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$315,000		Extreme-Nord, Nord	Procurement of approximately 251,560 treatments of AL to meet the need in the North and Far North.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Extreme-Nord, Nord	Procurement of approximately 301,887 vials of injectable artesunate to meet part of the need for severe malaria treatments in the North and Far North for both children and adults.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$40,000		Extreme-Nord, Nord	Procure microscopes for regional and district health facilities in North and Far North to support diagnosis and quality assurance.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$150,000	Nationwide		Conduct TES in two surveillance sites selected from Cameroon's 4 surveillance regions (each with 4-6 sentinel sites). An additional 2 sites will be selected the following year.
Other Case Management Implementation	PMI Impact Malaria	\$16,000	Nationwide		PARMA capacity building and training for antimalarial resistance monitoring (travel for training at CDC Atlanta).
Other Case Management Implementation	PMI Impact Malaria	\$160,000		Extreme-Nord, Nord	Continue support for the microscopy QA/QC system using the lab technicians already trained in expert microscopy to expand training to additional lab technicians at district and health facility level with a target to train 100 lab technicians. Training will focus on parasite detection, species identification, parasite counting, and use of RDTs. Training will be reinforced through the implementation of supportive outreach and supervision by laboratory supervision teams using malaria slide proficiency testing panels.
Other Case Management Implementation	PMI Impact Malaria	\$175,000		Figuil, Garoua II, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey Bouba, Roua, Yagoua	Training and supervision for health service providers at public and non-profit health facilities in the North and Far North regions to effectively deliver routine case management and MIP services. Activities will include on-the-job training, in-service training, and supportive supervision; they will be part of an integrated training and supervision package.

Other Case Management Implementation	PMI Impact Malaria	\$112,500		Guider, Kaele, Mada, Mokolo, Ngong, Roua	Support for the community health worker program in 6 of 45 districts in the North and Far North regions to effectively deliver routine case management services and to refer pregnant women for ANC services in hard-to-reach populations. Activities will be part of an integrated training and supervision package targeting 735 Community Health Workers.
Other Case Management Implementation	PMI Impact Malaria	\$600,000		Extreme-Nord, Nord	Support for 735 community health worker program in selected health districts in the North and Far North regions to effectively deliver routine case management services to hard-to-reach populations. Activities include procuring and equipping CHW with the necessary tools to reach and provide services at the community.
Other Case Management Implementation	PMI Impact Malaria	\$150,000		Extreme-Nord, Nord	Support for NMCP supportive supervision activities (from central level and regional level) including field visit logistics and communication support. Included annual refresher training for central level supervisors.
Other Case Management Implementation	PMI Impact Malaria	\$225,000	Nationwide		Development, technical update, production and dissemination of case management national guidelines including case management quality assurance national guidelines. Includes 3 workshops on quality assurance of case management (for development, validation and appropriation of quality assurance of case management component).
Other Case Management Implementation	PMI Impact Malaria	\$50,000	Nationwide		Support for development, production and dissemination of case management guidelines and data collection tools (registers).
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC to support diagnostics and case management strengthening activities.

Total : \$3,273,500

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0		Centre, Extreme-Nord, Littoral, Nord, Nord-Ouest, Sud-Ouest	Support to manage distribution of commodities in two regions from the port of entry to the regional warehouses. The distribution channel will be based on the existing PEPFAR model and will include SP, RDTs, ACTs, and severe malaria treatments. Costs covered using existing pipeline funds.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,240,000		Centre, Extreme-Nord, Littoral, Nord, Nord-Ouest, Sud-Ouest	Strengthening of the pharmaceutical management system in the North and Far North regions, in order to leverage existing resources. Specific activities will include support for regional and district pharmaceutical advisors, health facility pharmacy attendants, training of warehouse staff, mapping existing LMIS systems and creating a plan for improvements to the LMIS as needed, and supportive supervision.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Implement a semi-annual EUV survey at the national level to monitor the availability of key malaria control commodities at health facilities and regional warehouses on a national scale.

Subtotal : \$2,340,000

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$0	Extreme-Nord, Nord	Implementation of a coordinated SBCC campaign targeted to the community to raise awareness of and demand for routine malaria services provided in health facilities and at the community-level. Awareness-raising will primarily be accomplished through local media, or one-way communication channels (e.g., radio, billboards, signage in facilities). Efforts to change individual behaviors for net use and care-seeking will rely more heavily on interpersonal communications. Costs covered using existing pipeline funds.
SBCC Implementation	Breakthrough ACTION	\$75,000	Extreme-Nord, Nord	Implementation of a coordinated SBCC campaign targeted to health workers ensure adherence to national case management and MIP policies and high-quality service provision. These efforts will be combined with training and supportive supervision activities.
SBCC Implementation	Breakthrough ACTION	\$112,500	Extreme-Nord, Nord	Support for data collection to identify behavioral barriers to intervention uptake by both community members and service providers, to design interventions, and to evaluate efforts to change behaviors as a result of SBCC interventions.
SBCC Implementation	Breakthrough ACTION	\$0	Central	Support to the NMCP for national-level coordination of SBCC technical partners through routine meetings of the national SBCC technical working group, and NMCP participation in regional and global workshops to build SBCC capacity. PMI will also support finalization and dissemination of the national malaria communication campaign, and an SBCC stakeholder capacity assessment to guide future capacity strengthening activities. Costs covered using existing pipeline funds.
SBCC Implementation	VectorLink	\$0	Extreme-Nord	Support SBCC activities related to the ITN mass distribution campaign in 2019. PMI will support communication activities through a range of channels to ensure community awareness of the campaign, distribution details, and the importance of consistent net use and appropriate care for nets. These costs are included in the ITN campaign distribution line item.
SBCC Implementation	PMI Impact Malaria	\$0	Extreme-Nord, Nord	Support SBCC activities for the SMC distribution campaign in 2019. PMI will support communication activities through a range of channels to ensure community awareness of the campaign, distribution details, and adherence of care takers to the treatment regime. These costs are included in the SMC implementation line item.

Subtotal : \$187,500

Surveillance, Monitoring, and Evaluation

Support Surveys	MEASURE DHS	\$1,398,951	Nationwide	Support an MIS in 2020.
Support Routine Surveillance	MEASURE Evaluation	\$50,000	Nationwide	Support to the NMCP to develop a 5-year M&E plan (for the new strategic plan), including an operational strategy to transition the parallel malaria reporting system to the DHIS2 platform, including data quality monitoring, supportive supervision, and technical assistance for data use.

Support Routine Surveillance	MEASURE Evaluation	\$500,000	Extreme-Nord, Nord	Support to the district level in the North and Far North regions to ensure high-quality data to monitor routine malaria service provision and epidemiological impact of the comprehensive package of interventions. Data will also be used for feasibility assessment of IRS. Provide Health Facility-level training and support for ~300 staff on use of DHIS2 including a manual on standard operating principles for data management.
Other SM&E Implementation	PMI Impact Malaria	\$200,000	Extreme-Nord, Nord	Implement a health facility survey in public and non-profit facilities in the North and Far North regions to assess provision of routine malaria services, including health facility readiness, training/supervision, and health worker performance. Data will be used to inform health facility-based training, supervision, and SBCC interventions, and can also be used as a baseline for a later data point. If possible, PMI will collaborate with other partners to make this a national-level survey.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	One technical assistance visit from CDC to support surveillance, monitoring, and evaluation activities.
Subtotal : \$2,158,951				
Operational Research				
OR Implementation		\$0		
Subtotal : \$0				
Other Health Systems Strengthening				
Support to Peace Corps	Peace Corps	\$0	Nationwide	Support for three Malaria Volunteers: one based in Yaounde and two others in regional hubs to coordinate and support volunteers' malaria activities throughout the country; one-two volunteers may be embedded with a PMI implementing partner at national or regional levels. Support small project grants for which volunteers can submit applications. Costs covered using existing pipeline funds.
Support to FETP	CDC IAA	\$150,000	Nationwide	Support for two FETP residents participating in the Advanced training programs to be engaged in malaria-specific projects.
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$100,000	Central	Support to the NMCP to assist them in their role of coordinating technical and implementation partners, as well as opportunities to build capacity via conference and workshop attendance (national or international) to improve program management. Office management support is included.
Subtotal : \$250,000				
Total : \$4,936,451				
STAFFING AND ADMINISTRATION				
USAID In-Country Staffing and Administration: Staffing	USAID	\$575,000	Central	Support for one USAID PMI Advisor, one USAID locally-engaged senior malaria specialist, support for temporary staff for program start up (until permanent staff are in place), one CDC PMI Advisor, and all other related local costs to sitting in the USAID Mission. 50% of supply chain, 50% of Admin and 10% of Senior Health Advisor

	USAID In-Country Staffing and Administration: Administration	USAID	\$450,000	Central	Administrative and oversight costs
	CDC In-Country Staffing and Administration	CDC IAA	\$326,049	Central	Staffing and administration for one PMI/CDC Resident Advisor
Total : \$1,351,049					
GRAND TOTAL:		\$22,500,000	\$22,500,000		