

**TABLE 2: FY 2011 Planned Obligations Madagascar**

REPROGRAMMED

28-Nov-11

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
<b>IRS</b>					
IRS in 13 health districts as part of the National IRS campaign and strategy towards elimination	IRS IQC2	\$7,070,126	\$2,136,040	13 districts	Conduct IRS in 13 districts (procurement of insecticides, spray pumps and other logistics required for spray operations, necessary environmental assessments, monitoring, and IEC/BCC activities). Two thirds of insecticide was covered in MOP10. GF will support IRS in the remaining targeted districts. Ensure supervision is enhanced to improve spray quality.
Entomological surveillance and monitoring	IRS IQC2	\$220,000	\$0	8 sites within the 13 districts	Conduct comprehensive IRS-related vector surveillance, assess resistance and other indicators of IRS impact: vector taxonomy and density, and insecticide decay rates.
Entomological inoculation rate and vector survival rate indicators	CDC IAA with a sub-grant to IPM	\$80,000	\$0	8 sites within the 13 districts	Funding will be used for entomologic monitoring in 8 sites (to enable 2 sites per sentinel site with an alert) where an unusual recrudescence of malaria cases or deaths occur. These data will be used to identify vector behavior changes that may contribute to an increase in cases. This will include sporozoite rates, vector survival assessments in selected sites to identify a change in vector behavior following exposure to IRS and LLINs. Funding will also be used to conduct entomological investigations in response to outbreaks.
New Activity: Support for 2 Malaria PCV	IRS IQC2	\$20,000	\$0	Ambositra, Abovombe	To cover housing, IT equipment and logistics.
New Activity: School-based parasitemia survey to prioritize districts for targeted IRS	CDC IAA	\$80,000	\$0	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. Pending outcome of OR review.
Environmental assessment	EMCAB follow-on	\$25,000	\$0	13 districts	Conduct an independent evaluation of the environmental effect of the GOMs entire IRS program.
Technical assistance to PMI IRS activities	CDC IAA	\$12,000	\$0	53 IRS Target Districts	One CDC TDYs to provide support for IRS and 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>\$7,507,126</b>	<b>\$2,136,040</b>		
<b>ITNs</b>					
Procure LLINs for the rolling campaign to reach the national goal of 2 LLINs per household	DELIVER	\$12,624,350	\$12,624,350	19 districts	To purchase nets for 2012 mass distribution campaign covering 19 districts (replacing nets which were distributed in 2009). Budgeted ~1.9 million nets at \$6 per net. Also includes purchase stock of nets for disaster relief: 50,000 nets at \$6 per net.
Campaign logistics pre-campaign	PSI	\$1,178,500	\$0	19 targeted campaign 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 programmed in FY11 MOP; remaining balance will be budgeted for in FY12 MOP. Total for FY11: \$950,000=\$850,000 for PSI and \$100,000 for DELIVER
New Activity: Campaign logistics/pre-campaign distribution and training.	DELIVER	\$200,000	\$0	19 targeted campaign 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 programmed in FY11 MOP; remaining balance will be budgeted for in FY12 MOP. Total for FY11: \$950,000=\$850,000 for PSI and \$100,000 for DELIVER.

New Activity: Support for Malaria PCV	DELIVER	\$10,000	\$0	TBD	To cover housing, IT equipment and logistics.
New Activity: One-time assessment of durability of tagged nets previously distributed during mass campaigns	PSI	\$40,000	\$0	19 districts from 2009 mass campaign	One time effort to assess net life (physical integrity) under Madagascar field conditions to inform net specifications for the LN procurement of a random sample of previously tagged polyester and polyethylene nets that were distributed in the mass campaign.
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>\$14,064,850</b>	<b>\$12,624,350</b>		
<b>IPTp</b>					
New Activity: Community based MIP promotion	SanteNet2	\$100,000	\$0	SanteNet2 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 SanteNet2-sponsored community health workers.
<b>Subtotal: IPTp</b>		<b>\$100,000</b>	<b>\$0</b>		
<b>Case Management</b>					
<b>Diagnostics</b>					
Expand community-based case management using RDTs to the new districts covered by RFA	New RFA	\$500,000	\$0	In approx. 200 hard-to-reach communes in the west and north of Madagascar	Expand community-based case management in an RDT context, while also strengthening case reporting to the NMCP. Includes sub-grants to NGOs/FBOs.
New Activity: Continue supervision and support of CHWs using RDTs. Limited expansion of community-based case management using RDTs (cross-training of existing maternal CHWs)	SanteNet2 (subgrants to NGOs/FBOs)	\$500,000	\$0	Targeted districts	Expand community-based case management in an RDT context, strengthen case reporting to the NMCP, incorporate QA implementation. Includes subgrants to NGOs/FBOs. Ensure supervision as per the national guidelines. (Limited cross-training of existing maternal CHWs)
Procure RDTs for community based case management of malaria	DELIVER	\$800,000	\$800,000	TBD	Procure an estimated 800,000 RDTs for community based case management.
Provide RDTs to trained NGO and faith-based providers	DELIVER	\$425,000	\$425,000	Nationwide	Provide RDTs to trained NGO and faith-based providers to improve case management with RDTs. Improved reporting from NGO providers. Note that NMCP will train private sector providers in the use of RDTs according to national policy.
Provide technical assistance for QA/QC activities	CDC/IAA	\$12,000	\$0	Nationwide	One TDY for CDC to provide technical support for diagnostics.
<b>Subtotal</b>		<b>\$2,237,000</b>	<b>\$1,225,000</b>		
<b>Pharmaceutical and Commodity Management</b>					

Improve drug quality control monitoring	USP	\$300,000	\$0	Nationwide	Targeted TA to strengthen and expand quality control monitoring of antimalarials sold in the country. Funding will be used to analyze a representative sample of antimalarials collected as part of the ACTWatch outlet survey. They will provide a drug quality baseline assessment for Madagascar in terms of ACTs. Although there is capacity in-country, currently we are unable to directly work with the national government authority medications and drug quality control because of the on-going political crisis. Funding will be used to support drug quality analysis by USP and expected to cost approximately up to \$200 000 in direct operational costs (note: USP's overhead is 40% so \$300 000 is the equivalent of \$180 000 of funding available for actual testing). In collaboration with NSA and ACT Watch.
New activity: Strengthen supply chain for products for delivery at community level through CHWs.	PSI	\$100,000	\$0	Nationwide	Ensure the continuous supply of products to the communities through CHWs. To be cofunded with other GH funding streams.
New activity: Continued strengthening of supply chain for products for delivery at community level through CHWs.	Social marketing follow on	\$235,000	\$0	Nationwide	Ensure the continuous supply of products to the communities through CHWs. To be cofunded with other GH funding streams.
New Activity: Technical support to strengthening of supply chain and quantification of products.	DELIVER	\$150,000	\$0	Nationwide	Provide technical assistance to ensure that the supply chain for malaria products (ACTs, RTDs) is functioning from the central level down to the CHW level. Also provide assistance to the RBM partnership to quantify needs for malaria products (ACTs, RDTs, severe malaria).
New activity: Strengthen supply chain for products for delivery at community level through CHWs. Focus on commune-district supply chain.	SanteNet2	\$250,000	\$0	Within the 800 communes covered by SN2	Ensure the continuous supply of malaria products (ACTs, RDTs) to the communities through CHWs. This activity will assist the CHWs supported by SanteNet2, and will be cofunded with other GH funding streams. This activity will ensure that the supply chain from the district to the community level is functioning.
New activity: Support drug collection for quality monitoring during ACTWatch survey	DELIVER	\$15,000	\$0	Nationwide	Support the purchase of antimalarials from an estimated 750 outlets during the ACTWatch outlet survey. To be co-funded with other donors and partners.
<i>Subtotal</i>		<i>\$1,050,000</i>	<i>\$0</i>		
<b>Treatment</b>					
Implementation and ongoing supervision of community case management of malaria with ACTs	SanteNet2 (sub-grants to NGOs/FBOs)	\$500,000	\$0	Within the 800 communes covered by SN2	Provide support for training/refreshers training and routine supervision of community health workers. Support ACT supply chain and reporting of cases from the community level. Includes sub-grants to NGOs/FBOs.
	New RFA (sub-grants to NGOs/FBOs)	\$750,000	\$0	In approx. 200 hard-to-reach communes in the west and north of Madagascar	
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>\$1,262,000</i>	<i>\$0</i>		
<b>Subtotal: Case Management</b>		<b>\$4,549,000</b>	<b>\$1,225,000</b>		

<b>IEC/BCC</b>					
Implementation of national and targeted mass media and community focused IEC/BCC campaigns	PSI	\$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 focused on government institutions; target community case management in general as well as specific malaria activities including LLINs promoting ownership and use, 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	SanteNet2 (sub-grants to NGOs/FBOs)	\$100,000	\$0	Within the 800 communes covered by SN2	Support for NGO/FBO grants to expand the implementation of community-based IEC/BCC interventions.
Support implementation of community-based malaria activities through integrated CCM interventions through NGOs/FBOs	New RFA (sub-grants to NGOs/FBOs)	\$100,000	\$0	In approx. 200 hard-to-reach communes in the west and north of Madagascar	Support for NGO/FBO grants to expand the implementation of community-based IEC/BCC interventions.
New Activity: Support for Malaria PCV	SanteNet2	\$10,000	\$0	TBD	To cover housing, IT equipment and logistics.
Support to Peace Corps Volunteers to promote malaria case management, prevention, and control.	Peace Corps (SPA)	\$24,000	\$0	Nationwide	Support 2 MVs at \$10500 each, plus \$3k to support PCV malaria training.
<b>Subtotal: IEC/BCC</b>		<b>\$634,000</b>	<b>\$0</b>		
<b>Capacity Building</b>					
<b>Subtotal: Capacity Building</b>		<b>\$0</b>	<b>\$0</b>		
<b>Epidemic Preparedness and Response</b>					
<b>Subtotal</b>		<b>\$0</b>	<b>\$0</b>		
<b>M&amp;E</b>					
Continue support for 15 fever sentinel sites of the fever surveillance system	CDC/IAA (sub-grant to IPM)	\$350,000	\$0	Nationwide	Support 15 fever sites to monitor impact of program interventions on severe malaria.
New activity: Support for 15 fever sentinel sites of the fever surveillance system (to complete funding for current subcontract)	SanteNet2	\$58,000	\$0	Nationwide	Support 15 fever sites to monitor impact of program interventions on severe malaria (to complete funding for current subcontract). For FY 2010 IPM was funded through SanteNet2. \$58k is to complete funding for current subcontract (through SN2) – since not enough money was given to SN2 to fund this in 2010.
New Activity: Workshop for dissemination of results of MIS, MPR and other relevant studies.	SanteNet2	\$10,000	\$0	Nationwide	The results of the MIS, MPR and other studies will form the basis of the new malaria control strategy in Madagascar. This workshop will allow relevant participants to review the results of the studies and discuss their impact on the new strategy.
New activity: Quality improvement monitoring of CHW performance.	HCI	\$100,000	\$0	Nationwide	Implement and monitor recommendations from the CHW assessment (cofunding with other USAID GH funding streams). This is not to redo the CHW assessment.
TA for M&E strengthening	CDC IAA	\$12,000	\$0	Nationwide	One CDC TDY to provide technical support for the MIS and sentinel sites.
<b>Subtotal</b>		<b>\$530,000</b>	<b>\$0</b>		
<b>Subtotal: M&amp;E</b>		<b>\$530,000</b>	<b>\$0</b>		
<b>Staffing and Administration</b>					
In country staffing and administration costs	USAID/CDC	\$1,357,024	\$0	Nationwide	Support for USAID and CDC annual staffing and administration costs.
<b>Subtotal: Staffing and Administration</b>		<b>\$1,357,024</b>	<b>\$0</b>		
<b>GRAND TOTAL</b>		<b>\$28,742,000</b>	<b>\$15,985,390</b>		