

REVISED Table 2 (September 12, 2014)
 President's Malaria Initiative – Madagascar
 Planned Obligations for FY 2013 (\$26,025,629)

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
ITNs					
Procure LLINs for continuous distribution and SM	DELIVER	\$6,840,629	\$6,465,629	93 districts	Purchase ~ 1.45 million LLINs for continuous distribution, assuming \$4/LLIN. East coast = 650 LNs + 750 k LNs = pregnant women nationwide + 50k LNs = cyclone and epidemic response. Also includes \$375k for TA from DELIVER.
Distribution of LLINs to pregnant women	PSI	\$0	\$0	93 Districts	Distribution of ~750k LLINs to pregnant women in 93 malaria endemic districts utilizing PAs and CHWs. Assumes less than \$1/LLIN for distribution.
Supplemental continuous distribution pilot in East Coast districts	NetWorks	\$160,000	\$0	1 districts	Pilot for continuous distribution in 1 district, in continuation with FY12 funded activity.
Implementation of continuous distribution in 32 districts	PSI	\$685,000	\$0	32 districts	Continuous distribution expansion of ~650k LLINs in 32 high burden East coast districts. Activity will build upon continuous distribution strategy and pilot to be undertaken in FY 12. Funding will include distribution costs and design of IEC/BCC materials for continuous distribution.
Undertake activities to monitor survivorship and durability of LLINs	PSI	\$100,000	\$0	Nationwide	To monitor LLIN survivorship and durability of LLINs in Madagascar. This activity builds on the various LLIN durability studies in several PMI countries, along with the durability monitoring undertaken in Madagascar in 2012.
Support Malaria Peace Corps Volunteer	DELIVER	\$12,000	\$0	Nationwide	Support to a third-year PCV to work on implementation of malaria interventions. Funding will support 1 PCV nested with the implementing partner and will include housing, transport and equipment.

Technical assistance to LLIN activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide technical support for LLINs activities. <i>(Funding included in core budget)</i>
Technical assistance to LLIN activities	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to provide technical support for LLIN activities.
Subtotal: ITNs		\$7,797,629	\$6,465,629		
IRS					
IRS in 15 geographic areas	IRS IQC 2 Task Order 4	\$5,831,600	\$1,000,000	15 geographic areas	Conduct targeted IRS in the same 15 geographic areas PMI has previously supported: 7 Central Highland/Fringe districts + 8 southern districts. IRS implementation will follow the national strategy goal of pre-elimination using targeted IRS, and includes the procurement of insecticides (including additional funding for insecticide rotation as a resistance management strategy), PPE, training, environmental component, IEC/BCC, M&E and operations.
Entomological monitoring	IRS IQC 2 Task Order 4	\$225,000	\$0	9 surveillance sites	Conduct comprehensive IRS-related vector surveillance, assess resistance and other indicators of IRS impact: vector taxonomy and density, and insecticide decay rates. Assumption of \$25k per site per year, with 2 sites in 4 transmission zones, plus a additional control site where IRS will not be implemented.
Entomological investigations in response to outbreaks of malaria	IPM	\$80,000	\$0	Nationwide	Support epidemic response and entomologic investigations of alerts.
Technical assistance to PMI IRS activities	USAID	\$0	\$0	15 districts	One USAID TDY to provide technical support for IRS activities. <i>(Funding included in core budget)</i>

Technical assistance to PMI IRS activities	CDC/IAA	\$0	\$0	9 surveillance sites	Two CDC TDYs to provide support for insecticide resistance & IRS monitoring.
Subtotal: IRS		\$6,136,600	\$1,000,000		
MIP					
Procure SP	DELIVER	\$15,000	\$15,000	93 endemic districts	Purchase of SP for ~ 300 FBOs.
Community-based promotion of MIP service	RFP-PHC Project	\$100,000	\$0	-48 districts	Support community-based BCC promotion for uptake of ITNs and IPTp at ANCs.
	MAHEFA	\$100,000	\$0	-24 districts	
Subtotal: IPTp		\$215,000	\$15,000		
Case Management					
Diagnostics					
Procure RDTs for malaria case management	DELIVER	\$3,900,000	\$3,900,000	Nationwide	Purchase ~3.82M RDTs: 3.52M RDTs for CCM + 300k RDTs for FBO clinics. Procurement will also include procurement of gloves for both CHWs + FBOs, and safety boxes for CHWs. Assumes cost of \$.80 per RDT; \$.22 per pair of gloves @ 1 pair per RDT; and \$.45 per safety box @ 17k for CHW sites.
Refresher training and supervision for community case management	RFP- PHC Project	\$1,000,000	\$0	-48 districts	Provide support for refresher training, M&E, and routine supervision of community health workers for appropriate use of RDTs and treatment with ACTs. PMI will support at least 10K CHWs.
	MAHEFA	\$1,799,600	\$0	-24 districts	
Diagnostic support for ~300 FBO/NGO clinics	Malaria Care	\$300,000	\$0	Nationwide	To provide technical support for malaria diagnostics using RDTs to the existing FBO/NGO networks reaching ~ 300 clinics nationwide.
Support Malaria Peace Corps Volunteer	New RFA PHC Project	\$12,000	\$0	Nationwide	Support to a third-year PCV to work on implementation of malaria interventions. Funding will support 1 PCV nested with the implementing partner and will include housing, transport and equipment.

Technical assistance to diagnostic activities	CDC/IAA	\$0	\$0	Nationwide	One TDY for CDC to provide technical support for RDT implementation at the community level.
<i>Subtotal Diagnostic</i>		<i>\$7,011,600</i>	<i>\$3,900,000</i>		
Pharmaceutical and Commodity Management					
Strengthen supply chain for malaria commodities to the community level	ISM/PSI	\$429,800	\$0	Nationwide	Ensure the continuous supply of malaria products to CHWs. Support will include the supervision of CHW re-supply points, which have increased from 900 to 1200. Activity will be co-funded with other USAID funding streams.
<i>Subtotal PSM</i>		<i>\$429,800</i>	<i>\$0</i>		
Treatment					
Purchase ACT for community based treatment of malaria through CHW and FBO clinics	DELIVER	\$1,400,000	\$1,400,000	Nationwide	880,000 ACT treatments to fill gap for under 5Y treatment by CHWs; 100,000 gap for ~ 300 FBO clinics; includes a buffer stock and stock for epidemic response.
Strengthen HMIS at national level	IPM	\$150,000	\$0	Nationwide	Strengthen national capacity to collect, report and use routine service data
Therapeutic Efficacy Studies	IPM	\$200,000	\$0	4 sites	Support for 1 therapeutic efficacy site (TES) in each transmission zone for a total of 4 sites, in collaboration with Institut Pasteur Madagascar (IPM). Assumption of \$50k per TES to be planned depending on last TES implementation by GF.
Technical assistance to support community case management	CDC IAA	\$0	\$0	Nationwide	One CDC TDY to provide technical support for community case management of malaria.
<i>Subtotal Treatment</i>		<i>\$1,750,000</i>	<i>\$1,400,000</i>		
<i>Subtotal: Case Management</i>		<i>\$9,191,400</i>	<i>\$5,300,000</i>		

<i>BCC</i>					
Implementation of community-based malaria activities through integrated CCM interventions through	RFP- PHC Project	\$200,000	\$0	-48 districts	Support for NGO/FBO grants to expand the implementation of community-based BCC interventions and integrated malaria messaging. Approximately 70% will be for interpersonal and 30% mass communication.
	MAHEFA	\$100,000	\$0	-24 districts	
Implementation of malaria BCC via social marketing	ISM/PSI	\$0	\$0	Nationwide	Support for malaria BCC activities, related to social marketing; including LLINs, Actipal (ACT) promotion and early treatment-seeking behavior.
Implementation of BCC care and repair	PSI	\$100,000	\$0	32 districts	As part of the continuous distribution activities in 32 districts on the East Coast; promote care and repair of nets to prolong survivorship and net quality and effectiveness.
Evaluation of malaria BCC activities	HC3	\$200,000	\$0	PMI supported CCM communes	Conduct an independent evaluation of PMI supported BCC activities.
Support to malaria Peace Corps Volunteers	Peace Corps	\$25,000	\$0	Nationwide	PMI will continue to support a third-year PCV to coordinate work with other MVs and PCVs (\$12k) in Madagascar and provide funds for SPA grants and training activities (\$13k).
Subtotal: IEC/BCC		\$625,000	\$0		
<i>Operations Research</i>					
Validate use of health facility data to stratify IRS target communes in regions of focal spraying	IPM	\$280,000	\$0	Nationwide	Determine whether health facility data and school attendance is sufficiently representative of malaria prevalence to use as a tool to stratify IRS interventions.
Subtotal: OR		\$280,000			
<i>Capacity Building</i>					
Subtotal: Capacity Building		\$0	\$0		

Epidemic Preparedness and Response					
Emergency distribution of LLINs in areas hit by cyclones	PSI	\$35,000	\$0	Nationwide	Deliver LLINs in response to emergencies
Subtotal: Epidemic Preparedness		\$35,000	\$0		
M&E					
Continue support for 15 fever sentinel sites of the fever surveillance system	IPM	\$300,000	\$0	Nationwide	Support 15 fever sites to monitor impact of program interventions on severe malaria. PMI will continue to work to transition the management of the FSS to MOH/IPM.
Support for RBM/PMI IMPACT evaluation	PSI	\$0	\$0	Nationwide	Local support to work with MEASURE (centrally-funded) on RBM/PMI IMPACT evaluation.
Health facility survey of FBO/NGO (private facilities)	Malaria Care	\$300,000	\$0	Nationwide	Conduct a HF survey in PMI supported private facilities data will be used to inform future programming and leverage partner resource
Technical assistance to support M&E activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide technical support for IMPACT Evaluation and M&E activities.
Technical assistance to support M&E activities	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to provide technical support for IMPACT Evaluation and M&E activities.
<i>Subtotal</i>		<i>\$600,000</i>	<i>\$0</i>		
Subtotal: M&E		\$635,000	\$0		

Staffing and Administration					
In country staffing and administration costs	USAID	\$1,145,000	\$0	Nationwide	Support for USAID annual staffing and administration costs, plus Mission wide PDL.
	CDC		\$0	Nationwide	Support for CDC annual staffing and administration costs.
Subtotal: Staffing and Administration		\$1,145,000	\$0		
GRAND TOTAL		\$26,025,629	\$12,780,629		