

**President's Malaria Initiative – Madagascar
Planned Obligations for FY 2014 (\$26,000,000)
Revised December 19, 2014**

| Proposed Activity | Mechanism | Total Budget | Commodities | Geographic area | Description of Activity |
|---|---------------|---------------------|---------------------|----------------------|--|
| ITNs | | | | | |
| Procure LLINs for the 2015 mass distribution campaign | DELIVER | \$10,123,000 | \$10,123,000 | 92 districts | Procure ~2.8 million LLINs @ \$3.55 per LLIN to contribute to the mass distribution campaign planned for 2015 and support for TA. An additional 2.1 M LLINs will be procured out of DELIVER pipeline, for a total of 4.9M LLIN. |
| Technical assistance for procurement and supply chain management | DELIVER | \$300,000 | \$0 | 92 districts | Administrative and technical support for procurement and supply chain management, including the 2015 mass distribution campaign. |
| Distribution of the LLINs for the 2015 LLIN Campaign | PSI | \$2,950,000 | \$0 | 92 districts | Funding for enumeration, logistics, training and M&E for the 2015 LLIN Mass Distribution Campaign, assumes ~\$0.5 per LLIN with a total of 4.9M LLINs, plus \$300k for enumeration. |
| Conduct post campaign evaluation | PSI | \$300,000 | \$0 | 92 districts | Undertake post-campaign evaluation to monitor LLINs coverage and utilization following the July September 2015 mass distribution |
| Undertake activities to increase the survivorship and durability of LLINs in Madagascar | PSI | \$100,000 | \$0 | 93 districts | Year 2 of the LLIN durability monitoring of net distributed in 2013. 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 durability and longevity activities | CDC/IAA | \$0 | \$0 | Nationwide | One CDC TDY to provide technical support for LLIN durability and longevity monitoring. Estimated \$12k, to be funded from CDC pipeline. |
| Subtotal: ITNs | | \$13,785,000 | \$10,123,000 | | |
| IRS | | | | | |
| IRS implementation | IRS 2 TO 6 | \$5,131,000 | \$2,000,000 | CHL and East Coast | Conduct focalized IRS in the CHL districts and conduct blanket IRS in 3 East Coast Districts. Cost of \$18 per structure to cover approximately 270,000 structures. |
| IRS entomological monitoring | IRS 2 TO 6 | \$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 sites in various transmission zones, plus a non-IRS areas. |
| Technical assistance to PMI IRS activities | CDC/IAA | \$0 | \$0 | 9 surveillance sites | One CDC TDY to provide support for insecticide resistance & IRS monitoring. Estimated \$12k, to be funded from CDC pipeline. |
| Subtotal: IRS | | \$5,356,000 | \$2,000,000 | | |
| MIP | | | | | |
| Procure SP | DELIVER | \$200,000 | \$200,000 | Nationwide | Procure approximately ~1.8 million tablets of SP in line with new WHO IPTp guidelines for ANC (assumes \$.12/tx). |
| Strengthen MIP at facility level | RMNCH/Jhpiego | \$150,000 | \$0 | Nationwide | Support strengthening MIP activities to increase IPTp uptake, LLIN use, and ANC attendance. Includes revisions to update training curriculum, support trainings for midwife and ANC health facility staff on MIP, and insure updated MIP policy availability at facility level. |
| Community-based promotion of MIP service | MIKOLO | \$100,000 | \$0 | ~48 districts | Support community-based BCC promotion for uptake of ITNs and IPTp at ANCs. |
| | MAHEFA | \$100,000 | \$0 | ~32 districts | |
| Subtotal: IPTp | | \$550,000 | \$0 | | |
| Case Management | | | | | |
| Diagnostics | | | | | |
| Procure RDTs for malaria case management | DELIVER | \$1,600,000 | \$1,600,000 | Nationwide | Purchase ~2M RDTs for CHWs and health facilities. Assumes cost of \$.80 per RDT. |
| Strengthen national capacity for diagnostics | Malaria Care | \$150,000 | \$0 | Nationwide | Strengthen national capacity and implement assessment recommendations for diagnostics, QA/QC at the national and regional levels. |
| Refresher training and supervision of community case management | MIKOLO | \$1,000,000 | \$0 | ~48 districts | Provide support to health facilities for management of CHWs. Activities will also include 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. Activity will be co-funded with other USAID funding streams. |
| | MAHEFA | \$200,400 | \$0 | ~32 districts | |
| Support for Malaria Peace | MIKOLO | \$12,000 | \$0 | Nationwide | Support to a third-year PCV to work on implementation of malaria interventions. Funding will support 2 PCVs one each |

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| Corps Volunteers | MAHEFA | \$12,000 | \$0 | Nationwide | nested with the MAHEFA and MIKOLO projects. This will include housing, transport and equipment. |
| Technical assistance to diagnostic activities | CDC/IAA | \$0 | \$0 | Nationwide | One TDY for CDC to provide technical support to diagnosis. Estimated \$12k, to be funded from CDC pipeline. |
| <i>Subtotal</i> | | \$2,974,400 | \$1,600,000 | | |
| Pharmaceutical and Commodity Management | | | | | |
| Strengthen national capacity for supply chain management | DELIVER | \$400,000 | \$0 | Nationwide | Develop national capacity for pharmaceutical supply chain management, including quantification and forecasting, curriculum development, training, supervision and LMIS support. Activity will be co-funded with other USAID funding streams. |
| Strengthen supply chain for malaria commodities to the community level | PSI | \$150,000 | \$0 | Nationwide | Ensure the continuous supply of malaria products to CHWs. Support will include the supervision of CHW re-supply points. Activity will be co-funded with other USAID funding streams. |
| <i>Subtotal</i> | | \$550,000 | \$0 | | |
| Treatment | | | | | |
| | | | | | |
| <i>Subtotal</i> | | \$0 | \$0 | | |
| Subtotal: Case Management | | \$3,524,400 | \$1,600,000 | | |
| BCC | | | | | |
| Implementation of malaria BCC activities at community and health facility levels | MIKOLO | \$200,000 | \$0 | ~48 districts | Support the standardization & harmonization of key malaria messages, and the implementation of community-based and health facility based IEC/BCC interventions. Approximately 70% will be for interpersonal and 30% mass communication. |
| | MAHEFA | \$100,000 | \$0 | ~32 districts | |
| BCC to create demand for malaria prevention and control commodities and health behaviors. | PSI | \$150,000 | \$0 | Nationwide | Support the standardization and harmonization of key malaria IEC/BCC messages on prevention (LLIN use), case management, ACT promotion and early treatment-seeking behavior. |
| Support to malaria Peace Corps Volunteers | Peace Corps | \$32,000 | \$0 | Nationwide | PMI will continue to support a third-year MV to coordinate work with other PCVs in Madagascar. Funding breakdown is approximately \$12k to support 1 PCV, including housing, transport and equipment, \$10k for SPA projects, \$8k for Grassroots Soccer and \$2k for ACD training for CHL PCVs. |
| Subtotal: IEC/BCC | | \$482,000 | \$0 | | |
| Operational Research | | | | | |
| Conduct active case detection pilot | IPM | \$150,000 | \$0 | 20 CHL districts | Conduct an active case detection pilot in line with the pre-elimination strategy in the low transmission areas of the CHL. |
| Support for Malaria Peace Corps Volunteer | IPM | \$12,000 | \$0 | 20 CHL districts | Support to a third-year PCV to work on implementation of the ACD OR project. Funding will include housing, transport and equipment for the MV. |
| Subtotal: Operational Research | | \$162,000 | \$0 | | |
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| 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. |
| Strengthen HMIS at national level | MEASURE/Evaluation | \$299,600 | \$0 | Nationwide | Provide TA to strengthen the national capacity in data collection, reporting, analysis, and use through the HMIS |
| Support MIS 2016 | MEASURE/DHS | \$200,000 | \$0 | Nationwide | Support for the next MIS, planned for Feb-June 2016 |
| 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 evaluation, surveillance, M&E activities. Estimated \$12k, to be funded from CDC pipeline. |
| <i>Subtotal</i> | | \$799,600 | \$0 | | |
| Subtotal: M&E | | \$961,600 | \$0 | | |
| Staffing and Administration | | | | | |
| In country staffing and administration costs | USAID | \$1,265,000 | \$0 | Nationwide | Support for USAID annual staffing and administration costs, including CDC portion of ICASS. |
| Staffing and administration costs | CDC/IAA | \$76,000 | \$0 | Nationwide | Support for CDC annual staffing costs. |
| Subtotal: Staffing and Administration | | \$1,341,000 | \$0 | | |
| GRAND TOTAL | | \$26,000,000 | \$13,723,000 | | |