

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - CAMEROON
Planned Malaria Obligations for FY 2019
Revised March 26, 2020

Mechanism	Activity	Reprogrammed Budget	%
PMI VectorLink	Support for vector surveillance and insecticide resistance monitoring	\$1,498,000	6.66%
GHSC PSM	Procurement of ITNs, SP, RDTs, ACTs, and severe malaria drugs and support for warehousing, distribution and pharmaceutical management	\$9,778,700	43.46%
PMI Impact Malaria	Training and supervision for health service providers at the facility and community level to effectively deliver routine case management services. Support to implement SMC in the North and Far North Regions	\$6,970,000	30.98%
CDC IAA	FETP and technical assistance for entomological monitoring, case management and M&E	\$65,100	0.29%
Breakthrough Action	SBC activities related to net use, care-seeking, and to generate demand for routine malaria services as well as SMC; SBC targeted to health workers providing case management and MIP services and support for formative research, monitoring, and evaluation to inform SBC interventions.	\$880,000	3.91%
Measure Malaria	Support to the NMCP and district level in North and Far North regions in DHIS2 implementation, data quality monitoring, supportive supervision, and technical assistance for data use.	\$1,300,000	5.78%
Peace Corps	Support small project grants for which volunteers can submit applications.	\$16,900	0.08%
USAID	In-country staffing and administration	\$1,653,800	7.35%
TBD	Digital diagnostics activity	\$168,750	0.75%
Malaria Data Integration and Visualization (M-DIVE)	MDIVE support	\$168,750	0.75%
Total		\$22,500,000	100.00%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Cameroon
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Revised March 26, 2020

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	\$1,046,000	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	\$10,000	Nationwide		New activity: Support the update of the national insecticide resistance management plan.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$42,000	Nationwide		Regional and district training of approximately 60 staff on vector surveillance to assure routine functioning of surveillance sites
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$50,000	Nationwide		Training of up to five Cameroonian entomologists, including from the NMCP, at the Centre de Recherche Entomologique de Cotonou (CREC).
Entomologic-Related CDC TDY	CDC IAA	\$14,500	Central		Funding for one technical assistance visit 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 : \$1,162,500					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$910,000		Extreme-Nord, Nord	Procurement of 250,656 PBO ITNs for routine distribution in ANC clinics to pregnant women in the North and Far North Regions.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$525,000		Extreme-Nord, Nord	Distribution costs associated with routine ANC distribution of PBO ITNs.

Other ITN Implementation	PMI VectorLink	\$350,000	Extreme-Nord, Nord	Technical assistance and training to the NMCP and implementing partners to ensure routine ITN distribution is strategically planned and executed.
Support ITN Durability Monitoring	PMI VectorLink	\$0	Nationwide	DELETE ACTIVITY: ITN durability monitoring will not be conducted since the 2019 mass campaign included mostly standard nets (country is shifting to all PBO procurement).
Subtotal : \$1,785,000				
Total : \$2,947,500				

MALARIA IN PREGNANCY

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$108,000	Extreme-Nord, Nord	Procurement of 717,286 treatments of SP for pregnant women to contribute to covering needs in North and Far North.
Other MIP Implementation	PMI Impact Malaria	\$0	Extreme-Nord, Nord	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 included under case management.
Other MIP Implementation	PMI Impact Malaria	\$0	Extreme-Nord, Nord	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 included under case management.
Other MIP Implementation	PMI Impact Malaria	\$100,000	Extreme-Nord, Nord	Targeted training of midwives (sage femmes) and traditional birth attendants who are not normally reached through health worker MIP and case management training. The objectives of the training are to improve provision of MIP services including early and regular ANC attendance and IPTp uptake. Training will include outreach activities to improve access to qualified MIP/ANC services using existing community platforms.
MIP-Related CDC TDY		\$0		
Total : \$208,000				

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,927,000		Extreme-Nord, Nord	Procurement of ~7.6 million doses of SP+AQ, representing four monthly doses for approximately 1.8 million children ages 3-59 months during the high transmission season of the North and Far North Regions.
Other SMC Implementation	PMI Impact Malaria	\$5,000,000		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 : \$7,927,000

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$360,000		Extreme-Nord, Nord	Procurement of approximately 906,837 RDTs to meet the needs in the North and Far North. Approximately 20% of the total fever cases will be tested in the community requiring single pack RDTs.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$698,700		Extreme-Nord, Nord	Procurement of 1,075,000 ACTs (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	\$1,650,000		Extreme-Nord, Nord	Procurement of approximately 681,818 vials of injectable artesunate to meet the need for severe malaria treatments in the North and Far North in both children and adults.
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$190,000	Nationwide		Conduct TES in 2 new surveillance sites from those conducted with FY 2018 funds. Sites will be selected from Cameroon's 4 surveillance regions (each with 4-6 sentinel sites). Sites will be in the North and Far North. This includes costs associated with conducting molecular analysis on TES results in country.
Other Case Management Implementation	PMI Impact Malaria	\$80,000		Extreme-Nord, Nord	Strengthen malaria diagnostics through training and supervision, including implementation of a comprehensive quality assurance/quality control plan for malaria diagnostics including RDTs and microscopy. These activities will be carried out in public and non-profit health facilities in the North and Far North regions. 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	\$800,000		Extreme-Nord, Nord	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 18 of the 45 districts 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	\$500,000		Extreme-Nord, Nord	Guider, Kaele, Maga, 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.
Other Case Management Implementation	PMI Impact Malaria	\$100,000		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	\$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	\$20,000	Central			Two technical assistance visits from CDC to support diagnostics and case management strengthening activities; one TDY will focus specifically on lab support for analysis of TES results.

Total : \$4,448,700

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000		Extreme-Nord, Nord		Support to manage distribution of commodities in two regions from the port of entry to the regional warehouses. The distribution will include SP, RDTs, ACTs, and severe malaria treatments.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,000,000		Extreme-Nord, Nord		Strengthening of the supply chain management system with a focus on improving warehousing as well as logistics data availability, accuracy, and use centrally and in the North and Far North regions.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000		Extreme-Nord, Nord		Implement a semi-annual EUV survey in the North and Far North to monitor the availability of key malaria control commodities at health facilities and regional warehouses on a national scale.

Subtotal : \$2,600,000

Social and Behavior Change Communication

SBCC Implementation	Breakthrough ACTION	\$500,000		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 leveraging existing platforms including CHWs, schools/teachers, and local religious and community leaders. One specific activity will include a "community champions" approach, or <i>marrainage</i> , to create a peer network and modeling approach to encourage ANC attendance and net use in pregnancy. Activities include support for regional malaria SBC coordination meetings.
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SBCC Implementation	Breakthrough ACTION	\$275,000		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	\$50,000		Extreme-Nord, Nord	New activity: Technical assistance to develop SBC and communication strategies for SMC implementation with a focus on raising community awareness and acceptance of the campaign, as well as adherence to day 2 and day 3 treatment. This activity is focused on design and development of SBC for the SMC campaign, not on direct implementation, which will be covered by the partner implementing the SMC campaign. [For example, development of the social mobilisaton training materials.]
SBCC Implementation	Breakthrough ACTION	\$30,000		Extreme-Nord, Nord	Support for data collection to monitor SBCC activities targeted to community members and service providers.
SBCC Implementation	Breakthrough ACTION	\$25,000	Central		Support to the NMCP for national-level coordinaiton 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.
Subtotal : \$880,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	PMI Measure Malaria	\$1,000,000		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 comprehensice package of interventions. Provide Health Facility-level training and support for ~300 staff on use of DHIS2 including a manual on standard operating principals for data management.
Support Routine Surveillance	PMI Measure Malaria	\$150,000	Nationwide		New activity: Conduct a national Malaria Surveillance Assessment piloting the new standard toolkit developed and supported by multiple global partners (PMI, BMGF, CHAI, etc.). This activity will leverage core funds from PMI's central SM&E implementing partner.
Other SM&E Implementation	TBD - Central Mechanism	\$168,750	Central		Support for the digital diagnostics initiative
Other SM&E Implementation	Malaria Data Integration and Visualization (M-DIVE)	\$168,750	Central		Support for the M-DIVE initiative
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC to support surveillance, monitoring, and evaluation activities.
Subtotal : \$1,497,500					
Other Health Systems Strengthening					
Support to Peace Corps	Peace Corps	\$16,900	Nationwide		Support small project grants for which volunteers can submit applications.
Support to FETP	PMI Measure Malaria	\$150,000		Extreme-Nord, Nord	Support for FETP Advanced program will be shifted to support a malaria-specific Frontline training program. This will include support for 2 cohorts of trainees, one each in the North and Far North. Training will be targeted to Chiefs of Health Areas and malaria surveillance focal points in the districts.

	Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$50,000	Central	New activity: Support to develop a national strategy for private sector engagement for malaria case management. This support would include technical assistance to conduct a situational assessment on the state of malaria care in the private sector and workshops to develop a national strategy to improve malaria case management in private, for-profit points of care.
	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 : \$316,900				
Total : \$5,294,400					
STAFFING AND ADMINISTRATION					
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,203,800	Central	Support for one USAID PMI Advisor, one USAID locally-engaged senior malaria specialist, one PMI Data Specialist (FSN), one CDC PMI Advisor, and all other related local costs to sitting in the USAID Mission.
	USAID In-Country Staffing and Administration: Administration	USAID	\$450,000	Central	Administrative and oversight costs
	CDC In-Country Staffing and Administration	CDC IAA	\$20,600	Central	Staffing and administration for one PMI/CDC Resident Advisor
	Total : \$1,674,400		\$22,500,000		
GRAND TOTAL:		\$22,500,000			