

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Cameroon
Planned Malaria Obligations for FY 2020
Revised August 12, 2020

Mechanism	Activity	Budget	%
PMI VectorLink	Support for vector surveillance and insecticide resistance monitoring	\$761,000	3%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, SP, RDTs, ACTs, and severe malaria drugs and support for warehousing, distribution and pharmaceutical management	\$11,128,350	47%
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.	\$830,000	4%
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	\$6,895,000	29%
Promoting the Quality of Medicines Plus (PQM+)		\$0	0%
Malaria Data Integration and Visualization (M-DIVE)	Support for MDIVE	\$168,750	1%
Digital Square Project	Support for digital health initiative	\$168,750	1%
Peace Corps	Support small project grants for which volunteers can submit applications. Potential support for at least one Malaria Volunteer to support volunteers' malaria activities throughout the country.	\$40,000	0%
PMI 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.	\$1,150,000	5%
CDC IAA	FETP and technical assistance for entomological monitoring, case management and M&E	\$469,500	2%
USAID	In-country staffing and administration	\$1,888,650	8%
TOTAL		\$23,500,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - CAMEROON
Planned Malaria Obligations for FY 2020
Revised August 12, 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 district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$761,000	Nationwide		Continued 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 and establishment of one or more new sites. Ento monitoring visits will be monthly with annual insecticide resistance monitoring. (Was \$640k)
Subtotal : \$761,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$952,000		Far North, North	Procurement of 262,927 PBO ITNs (or next generation nets depending upon resistance testing results) for routine distribution in ANC clinics to pregnant women in the North and Far North Regions.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$552,000		Far North, North	Distribution costs associated with routine ANC distribution of PBO ITNs.
Distribute ITNs for Mass Campaigns	PMI VectorLink	\$0		Far North, North	Technical assistance for logistics and stock management specifically for routine ITN distribution. Activities will focus on results from an assessment of the continuous distribution system. Reduced from \$200k

Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,000,000	Nationwide	Procurement of 265,252 next generation nets for the 2022 mass campaign. Distribution costs will be covered in the FY2021 MOP budget.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$308,350	Nationwide	Procurement of 81,790 next generation nets for 2022 mass campaign. Distribution costs will be covered in the FY2021 MOP budget.

Subtotal : \$2,812,350

SBC for Vector Control

SBC Implementation for Vector Control	Breakthrough ACTION	\$200,000	Far North, North	Implementation of a coordinated SBC campaign targeted to the community to increase consistent net use and net care. Efforts to change individual behaviors for net use will rely more heavily on interpersonal communications and leverage existing platforms including CHWs, schools/teachers, and local religious and community leaders.
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Subtotal : \$200,000

Total : \$3,773,350

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$16,000	Far North, North	Procurement of approximately 105,000 treatments of SP for pregnant women to contribute to covering needs in North and Far North.
MIP Implementation	PMI Impact Malaria	\$300,000	Far North, North	<p>Figuil, Garoua Ii, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo-Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey-Bouba, Roua, Yagoua</p> <p>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. Greater emphasis will be placed on supervision over training since these 18 districts will have received training the previous year. Activities will include refresher training for new staff, in-service training, and supportive supervision, and will be integrated with the case management training and supervision package. This training and supervision package will be incrementally expanded to increase coverage to additional districts in both the North and Far North.</p>

MIP Implementation	PMI Impact Malaria	\$100,000	Far North, North	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 integrated with the case management training and supervision package targeting 735 Community Health Workers. MIP activities will include encouraging early and frequent ANC attendance, use of LLINs and IPTp. This training and supervision package will be incrementally expanded to increase coverage of the CHW program to additional districts in both the North and Far North.
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MIP Implementation	PMI Impact Malaria	\$100,000	Far North, North		Support to continue training and supervision specifically to midwives (sage femmes) and traditional birth attendants who are not normally reached through health worker MIP and case management training. The objectives of this focused support is 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.
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Subtotal : \$516,000

SMC

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,041,000	Far North, North		Procurement of ~7.9 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.
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SMC Implementation	PMI Impact Malaria	\$5,000,000	Far North, North		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.
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Subtotal : \$8,041,000

SBC

SBC Implementation for Prevention	Breakthrough ACTION	\$100,000	Far North, North	Implementation of a coordinated SBC campaign targeted to community members and health workers to increase ANC attendance and ensure adherence to national MIP policies and high-quality service provision. At the community level, these efforts will be combined with training and supportive supervision activities of CHWs in addition to more focused interpersonal communications directed to women of reproductive age and other target audience members. 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. In health facilities, these activities will focus on providing effective service communication and strategies to improve health worker adherence to national guidelines.
SBC Implementation for Prevention	Breakthrough ACTION	\$50,000	Far North, North	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 mobilisation training materials.]

Subtotal : \$150,000**Total : \$8,707,000****CASE MANAGEMENT****Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$172,000	Far North, North	Procurement of 407,415 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	\$643,000	Far North, North	Procurement of 625,009 ACTs 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	\$2,174,000	Far North, North	Procurement of 898,407 vials of injectable artesunate to meet the need for severe malaria treatments in the North and Far North in both children and adults.

Subtotal : \$2,989,000

Case Management Implementation

Facility-based case management	PMI Impact Malaria	\$500,000	Far North, North	<p>Figuil, Garoua Ii, Gaschiga, Guider, Kaele, Mada, Maga, Makary, Mayo-Oulo, Meri, Mindif, Mokolo, Mora, Ngong, Pette, Rey-Bouba, Roua, Yagoua</p>	<p>Training and supervision for service providers at public and non-profit health facilities in 18 of 45 districts in the North and Far North regions to effectively deliver malaria case management services. Greater emphasis will be placed on supervision over training since these 18 districts will have received training the previous year. Activities will include refresher training for new staff, in-service training, and supportive supervision, and will be integrated with the MIP training and supervision package. This training and supervision package will be incrementally expanded to increase coverage to additional districts in both the North and Far North.</p>
Community-based case management	PMI Impact Malaria	\$400,000		<p>Guider, Kaele, Mada, Mokolo, Ngong, Roua</p>	<p>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 integrated with the MIP training and supervision package targeting 735 Community Health Workers. MIP activities will include encouraging early and frequent ANC attendance, use of LLINs and IPTp. This training and supervision package will be incrementally expanded to increase coverage of the CHW program to additional districts in both the North and Far North.</p>
Support Therapeutic Efficacy Study	PMI Impact Malaria	\$190,000	Nationwide		<p>Conduct TES in 2 new surveillance sites from those conducted with FY 2019 funds. Sites will be selected from Cameroon's 4 surveillance regions (each with 4-6 sentinel sites). Specific sites TBD. Costs associated with conducting molecular analysis on TES results in country are included.</p>
Other Case Management Implementation	PMI Impact Malaria	\$80,000	Far North, North		<p>Strengthen malaria diagnostics through regular 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. Supervision will support training already implemented and 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.</p>

National-level support for case management PMI Impact Malaria \$75,000 Central

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. Reduced from \$100k. Decision to focus on Regional level support, minimal central level support.

Subtotal Support ITN Durability Monitoring

SBC

SBC Implementation for Case Management Breakthrough ACTION \$425,000 Far North, North

Implementation of a coordinated SBCC campaign targeted to community members and health workers to increase care-seeking for fever and ensure adherence to national case management policies and high-quality service provision. Awareness-raising will primarily be accomplished through local media, or one-way communication channels (e.g., radio, billboards, signage in facilities). At the community level, these efforts will be combined with training and supportive supervision activities of CHWs in addition to more focused interpersonal communications directed to household care-takers. Interpersonal communication activities will leverage existing platforms including CHWs, schools/teachers, and local religious and community leaders. For activities directed to health workers, provider behavior change strategies will be closely coordinated with training and supervision activities implemented by the service delivery partner to ensure a synergistic approach to behavior change activities.

Other Health Systems Strengthening Implementation Breakthrough ACTION \$25,000 Central

Support to the NMCP for national-level coordination of SBCC technical partners through routine meetings of the national SBCC technical working group, the regional SBCC technical working groups, and NMCP participation in regional and global workshops to build SBCC capacity.

Subtotal : \$450,000

Total : \$4,684,000

SUPPLY CHAIN**In-Country Supply Chain**

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000		Far North, North	Support to manage distribution of commodities in the North and Far North 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	\$1,800,000		Far North, North	Strengthening of the supply chain management system with a focus on improving warehousing as well as logistics data availability, accuracy, and use in the North and Far North regions. Central level activities will include strengthening LMIS, annual quantification, quarterly supply plan, and other supply chain strengthening activities.
Ensuring drug and other health product quality	Promoting the Quality of Medicines Plus (PQM+)	\$0	Central		Was \$150k
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$70,000		Far North, North	Implement a semi-annual EUV survey at the regional level in the North and Far North to monitor the availability of key malaria control commodities at health facilities and regional warehouses. Reduced from \$100k

Subtotal : \$2,270,000**Total : \$2,270,000****MONITORING, EVALUATION & RESEARCH****Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	PMI Measure Malaria	\$1,000,000		Far North, North	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. To include routine DQA activities, organization of regular data review meetings and central, regional, or district level training activities as needed. Provide central level support to CIS for integration/editing of key malaria data elements in the HMIS.
Support to FETP	PMI Measure Malaria	\$150,000		Far North, North	Support for FETP 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.
Support to FETP	CDC IAA	\$100,000	Central		Support for two FETP residents participatin in the Advanced training program to be engaged in malaria-specific projects.

Other SM&E Implementation	Malaria Data Integration and Visualization (M-DIVE)	\$168,750	Central		Support to the MDIVE initiative
Other SM&E Implementation	Digital Square Project	\$168,750	Central		Support to the digital health initiative
Other SM&E Implementation	Breakthrough ACTION	\$30,000		Far North, North	Support for data collection to monitor SBCC activities targeted to community members and service providers.
Subtotal : \$1,617,500					
Operational Research					
OR Implementation		\$0			
Subtotal : \$0					
Total : \$1,617,500					
OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps	Peace Corps	\$40,000	Central		Support small project grants for which volunteers can submit applications. Potential support for at least one Malaria Volunteer to support volunteers' malaria activities throughout the country. The Malaria Volunteer may be embedded with a PMI implementing partner.
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.
Other Health Systems Strengthening Implementation	PMI Impact Malaria	\$50,000	Central		Support for the Malaria Program Review planned for CY 2021.
Subtotal : \$140,000					
Total : \$190,000					

STAFFING & ADMINISTRATION

Vector Control-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.
MIP-Related CDC TDY		\$0		
SMC-Related CDC TDY		\$0		
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central	One technical assistance visit from CDC to support diagnostics and case management strengthening activities; one TDY will focus specifically on lab support for analysis of TES results.
SBC-Related CDC TDY		\$0		
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central	One technical assistance visit from CDC to support surveillance, monitoring, and evaluation activities.
OR-Related CDC TDY		\$0		
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,438,650	Central	Staffing costs including 1 PMI/USAID RA, 1 PMI/USAID malaria specialist (FSN), 1 PMI data specialist (FSN), 50% of USAID Supply Chain Advisor (50% PMI and 50% PEPFAR), and support costs for the PMI/CDC RA.
USAID In-Country Staffing and Administration: Administration	USAID	\$450,000	Central	Administrative and oversight costs
CDC In-Country Staffing and Administration	CDC IAA	\$335,000	Central	Staffing and administration for one PMI/CDC Resident Advisor

Subtotal : \$2,258,150

Total : \$2,258,150

GRAND TOTAL: \$ 23,500,000