

Activity Narrative: UPDATED FOR FY09

New Activity

The entire Department of Defense (DoD) program at post, of which PEPFAR is a small but growing portion, is managed by one locally engaged staff (LES), and the Embassy's political officer. The program is overseen by the Office of Defense Cooperation (ODC) Chief in Botswana and the Naval Health Research Center in San Diego, California. All salaries are paid centrally by DoD out of the ODC office (for the FSN) and DoS (for the political officer). Post incurs minor costs related to ICASS-funded financial management operations used in the disbursement of funds to partners, and local and regional travel in support of the management of the program. DoD supports HIV/AIDS prevention care and treatment programs for the Malawi Defense Force (MDF).

Compact Funding Program Plans

With a growing military health and HIV/AIDS program, there will be larger management needs for the PEPFAR DoD program that will require additional funding. Prior to FY09, there has been no direct budget for his training and travel for site visits. FY09 funding will provide opportunities for the FSN to attend training with a neighboring Department of HIV and AIDS Prevention Program (DHAPP) Program Manager, as well as to attend relevant training for Program Managers in the US. FY09 funding will also be used to send MDF personnel to military HIV conferences such as (but not specifically) the Military Prevention Conference in Gaborone, Botswana. DoD is requesting \$20,000 in Compact resources for these activities.

NOTE: The planned partner for this activity is the Department of State. Following negotiations of the Compact, should this be approved, funds will be programmed directly to the Department of State to support this activity on behalf of DOD

New/Continuing Activity: New Activity

Continuing Activity:

Table 3.3.19: Activities by Funding Mechansim

Mechanism ID: 9301.09	Mechanism: Peace Corps
Prime Partner: US Peace Corps	USG Agency: Peace Corps
Funding Source: GHCS (State)	Program Area: Management and Staffing
Budget Code: HVMS	Program Budget Code: 19
Activity ID: 15435.21403.09	Planned Funds: \$78,060
Activity System ID: 21403	

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

Peace Corps/Malawi plans continued support for its PEPFAR Coordinator/HIV Specialist position. The Peace Corps PEPFAR Coordinator (PCPC) was hired in FY06 to provide overall management and direction to Peace Corps/Malawi's PEPFAR program, as well as provide support to all Peace Corps Volunteers (PCVs)/ Peace Corps Response Volunteers (PCRVs) (formerly Crisis Corps Volunteers) engaged in HIV/AIDS activities. Management and Staffing costs are requested to fund this position in FY09 for a Malawian national.

The PCPC provides technical and programmatic support for all HIV/AIDS activities carried out by the 120 PCVs and PCRVs in Malawi. Among other activities, the PCPC will continue to coordinate all PEPFAR monitoring and reporting by volunteers, oversee the activities of the fifteen, twelve-month PEPFAR-funded PCRVs, and provide training for PCVs, PCRVs and local counterparts in all HIV/AIDS-related activities, including program areas that are receiving PEPFAR funds (HVAB, HBHC, OHPS) and those with no direct PEPFAR funding (HKID, PMTCT, HVCT, HVOP).

As PEPFAR-funded activities become more integrated within all sectors of Peace Corps (health, education, and community natural resources management), the PCPC will continue to promote involvement of other Peace Corps/Malawi staff members in the planning and implementation of PEPFAR-funded activities as well as other implementing partners (international and local NGOs and the Government of Malawi (GOM)).

Administrative costs for the staff and program (i.e. communication costs, equipment, supplies, etc) are also requested to continue to support the PEPFAR program. Peace Corps/Malawi also plans on developing an attractive high quality presentation tool to provide for stakeholders and partners and for other appropriate organizations.

To further develop Malawi's Peace Corps HIV/AIDS program and take advantage of the wealth of experience that focus country Peace Corps programs have gained, Peace Corps/ Malawi will continue to support two sub-regional staff exchanges, enabling staff members to visit one targeted project or event in a country in the region, so that Peace Corps/Malawi can share ideas and expertise while learning from the experiences of its focus-country partners.

PEPFAR funds are requested to continue support for the full-time program assistant, driver and vehicle maintenance costs that were introduced in FY08. Peace Corps/Malawi plans to send the PCPC to the 2009 Implementers Meeting.

Finally, the M&S budget includes an additional 15% charged from each technical program area (see M&S budget table), to cover ICASS-type costs and other Peace Corps overhead costs necessary to support the implementation of the field program (see Management and Staffing budget table). These funds do not go to the Department of State and are therefore not entered as a separate line entry in the COP.

Compact Funding Program Plans

Peace Corps/Malawi intends to expand its decentralization project as part of the new Compact in development with the GOM. A program evaluation using FY08 funding is planned, and this evaluation will inform the expansion of PCRVs into all 28 districts. In order to adequately support the expanding program, Peace Corps/Malawi is requesting FY09 funds to hire a full time financial analyst/logistician and a Malawian Capacity Building Technical Assistant (who will sit in the Ministry of Local Government, program area OPSS) as part of a new sustainability plan.

New/Continuing Activity: Continuing Activity

Continuing Activity: 15435

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
15435	15435.08	Peace Corps	US Peace Corps	7140	3896.08	Peace Corps GHAI	\$133,328

Table 3.3.19: Activities by Funding Mechanism

Mechanism ID: 3886.09 **Mechanism:** CDC Base/Gap
Prime Partner: US Centers for Disease Control and Prevention **USG Agency:** HHS/Centers for Disease Control & Prevention
Funding Source: GAP **Program Area:** Management and Staffing
Budget Code: HVMS **Program Budget Code:** 19

Activity ID: 10738.21376.09

Planned Funds: \$1,410,178

Activity System ID: 21376

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

This activity is split funded with activity #22265

This narrative describes the CDC Malawi M&S needs for both GHAI and the Global AIDS Program (GAP) funds. The CDC Malawi M&S budget, including GHAI and GAP funding, has been vetted through the interagency decision making process and agreed to as presented in the FY09 COP submission.

Malawi is not a PEPFAR focus country but Malawi receives significant resources from the Global Fund for AIDS, TB and Malaria (GFATM). Because of the very limited human and technical capacity to implement programs in Malawi, the GFATM depends on the USG to complement their efforts by providing critical technical staff to assist with program design and implementation. The USG Malawi team's M&S goals reflect a strategic approach to both addressing the needs of the GFATM programs, and that of the programs directly supported by the USG. The M&S plan for the HHS/CDC office in Malawi is designed to have sufficient staff during the FY09 period and beyond, to provide appropriate technical and programmatic oversight and assistance to all implementing partners in Malawi. The CDC M&S budget in FY09 COP supports the USG interagency team process of providing technical assistance and monitoring of PEPFAR activities across a significant array of implementing partners in Malawi. CDC currently has nine cooperative agreements supporting a broad range of implementing partner activities including GFATM activities in nine program areas. Upcoming RFA awards will add two new partners in calendar year 2009.

To achieve the goals of effective technical assistance to the Government of Malawi and its implementing partners, the CDC GAP Office in Malawi had planned for 18 positions in FY09. This is an increase of one previously approved technical position (Laboratory Advisor), and 3 new LES administrative positions (Program Management Assistant, Cooperative Agreements Manager and Data Manager) over the previous year. If funding is available, we plan to be able to fill these positions in FY09.

The FY09 COP, HHS/CDC staffing plan includes 5 USDH that are comprised of the Chief of Party, Deputy Director, Medical Officer, and Epidemiologist. The Laboratory Advisor was planned for in FY 2007. However limits in our budget did not permit the addition of this staff member. This position is currently being recruited for with approved funding made available from reprogramming FY08 Compact resources. The current HHS/CDC staffing plan also includes two PSC positions; a Monitoring and Evaluation Officer and a Counseling and Testing Advisor (both are PS contracts through CDC). Additionally we have eight FSNs which include a Program Management Officer, an Administrative Officer, 2 IT support staff, 3 drivers and 1 custodian.

M&S costs are inclusive of rent for offices, utilities, office operational costs, M&S specific equipment, travel for M&S staff, training for M&S staff, residential leases and post allowance for the 5 USDH and 2 PSC M&S positions, and increased communications costs related to enhancement of office communications and connectivity. This FY09 COP submission does not include HQ TA support in keeping with FY09 COP guidance that this will be funded through the Headquarters Operational Plan process.

ICASS charges of \$400,000 and CSCS charges \$200,000 are budgeted separately in their own activities with the prime partner listed as State as required by FY09 COP guidance.

New/Continuing Activity: Continuing Activity

Continuing Activity: 14361

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
14361	10738.08	HHS/Centers for Disease Control & Prevention	US Centers for Disease Control and Prevention	6797	3886.08	CDC Base	\$987,739
10738	10738.07	HHS/Centers for Disease Control & Prevention	US Centers for Disease Control and Prevention	5365	3886.07	CDC Base	\$35,699

Table 3.3.19: Activities by Funding Mechanism

Mechanism ID: 6789.09

Mechanism: HHS/CDC ICASS

Prime Partner: US Department of State

USG Agency: HHS/Centers for Disease Control & Prevention

Funding Source: GHCS (State)

Program Area: Management and Staffing

Budget Code: HVMS

Program Budget Code: 19

Activity ID: 14349.21377.09

Planned Funds: \$400,000

Activity System ID: 21377

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

ICASS costs for FY09 are estimated at \$400,000 and include services for our 5 full time employees (FTE's) and two Personal Services Contractors (PSC's). HHS/CDC has subscribed to the following cost centers: Basic Package, Health Services, Community Liaison Office, Overhead, General Services, Motor Pool, Information Management, Financial Management, Personnel Services, Residential Building Operations, and Non-Residential Building Operations. HHS/CDC continues to work with USAID and State to combine services to improve efficiencies and lower the overall costs to our agency and the mission at large.

New/Continuing Activity: Continuing Activity

Continuing Activity: 14349

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
14349	14349.08	HHS/Centers for Disease Control & Prevention	US Department of State	6789	6789.08	HHS/CDC ICASS	\$366,000

Table 3.3.19: Activities by Funding Mechansim

Mechanism ID: 6790.09

Mechanism: HHS/CDC CSCS

Prime Partner: US Department of State

USG Agency: HHS/Centers for Disease Control & Prevention

Funding Source: GHCS (State)

Program Area: Management and Staffing

Budget Code: HVMS

Program Budget Code: 19

Activity ID: 14350.21378.09

Planned Funds: \$200,000

Activity System ID: 21378

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

ICASS costs for FY09 are estimated at \$200,000. This is based on desk space for 13 persons in Lilongwe and is in concurrence with the State Post Personnel System.

New/Continuing Activity: Continuing Activity

Continuing Activity: 14350

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
14350	14350.08	HHS/Centers for Disease Control & Prevention	US Department of State	6790	6790.08	HHS/CDC CSCS	\$178,525

Table 3.3.19: Activities by Funding Mechansim

Mechanism ID: 7871.09

Mechanism: USAID ICASS

Prime Partner: US Department of State

USG Agency: U.S. Agency for International Development

Funding Source: GHCS (USAID)

Program Area: Management and Staffing

Budget Code: HVMS

Program Budget Code: 19

Activity ID: 17783.21379.09

Planned Funds: \$101,575

Activity System ID: 21379

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

ICASS costs for FY09 are estimated at \$101,575. USAID subscribes to the following ICASS services; Basic Package, Health Services, Security Services, Community Liaison Office, Information Management (.3 modification) and Locally Employed Staff Personnel (.3 modification). Motor pool services are provided through an ICASS Alternate Service Provider, (USAID), and PEPFAR funds a portion of the Program ASP invoice captured under Management and Staffing costs. USAID continues to work closely with CDC/HHS and State to combine services to improve efficiencies and lower the overall costs to our agency and the Mission at large.

New/Continuing Activity: Continuing Activity

Continuing Activity: 17783

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
17783	17783.08	U.S. Agency for International Development	US Department of State	7871	7871.08	USAID ICASS	\$103,227

Table 3.3.19: Activities by Funding Mechanism

Mechanism ID: 5674.09

Mechanism: USAID CSH

Prime Partner: US Agency for International Development

USG Agency: U.S. Agency for International Development

Funding Source: GHCS (USAID)

Program Area: Management and Staffing

Budget Code: HVMS

Program Budget Code: 19

Activity ID: 6021.21361.09

Planned Funds: \$1,279,387

Activity System ID: 21361

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09

This narrative describes USAID's M&S request for FY09. The USAID Malawi M&S budget has been vetted through the interagency decision making process and agreed to as presented in the 2009 COP submission.

The USAID HIV/AIDS team brings broad skills in HIV/AIDS programming to the USG Malawi program. The USAID team has expertise over technical areas of prevention, care and treatment with sub specialties in prevention, PMTCT, pediatric AIDS, nutrition, community mobilization and community care, capacity development, policy and donor relations, public private partnership and gender. The USAID team also draws on support from the broader USAID Health Team. The team has put in place an excellent staffing pattern that allows us to engage at most technical and programmatic levels. The staffing pattern is almost at capacity for the 25 million dollar level; currently, USAID is proposing the addition of an Acquisition and Assistance Specialist to assist the team as acquisition and assistance responsibilities are growing. This position is currently requested to be funded with Compact resources.

The HIV/AIDS Team within the USAID/Malawi Health Office will have 12 members and the Team Leader position in FY09. In addition, PEPFAR will fund a financial management position share program-funded support staff from Program Support, Financial Management and Executive Offices, along with their associated administrative costs.

USAID will still rely on regional assistance for expert TA for prevention and care (USAID's Regional HIV/AIDS Program (RHAP)); assistance in contracting, logistics and management support will continue to be provided from USAID Pretoria and Washington. These costs do not capture OE-funded staff that support PEPFAR such as the Health Team Leader, Mission Controller, Executive Officer, Contracting Officer and Mission Director, and a share of the OE-funded staff from these offices.

The USAID core HIV Team currently consists of a USDH Health Team Leader, a Senior HIV Advisor and Program Manager (Global Health Fellows), a USPSC Strategic Information Advisor, a TCNPSC Community Care Advisor, an FSN Nutrition Advisor, two FSN HIV/AIDS Specialists, and two support staff. Under recruitment is a PSC Senior Prevention Advisor. The PEPFAR Coordinator is hired under USAID but per the global MOU, is seconded back to the State Department. The Team Leader spends 60% of her time providing support to PEPFAR, as well as oversight of all other Health programs including donor relations such as the Global Fund, the Millennium Challenge Account, and participating in donor coordination groups. All members work under the authority of the USAID Mission Director.

Funding levels have almost doubled for USAID over the last few years and the recent move to increase staff reflects this. No assumptions for large scale country budget growth have been made in the current M&S plan. Should additional funding be made available, the USG team will consider its staffing patterns anew. USAID does not foresee a complimentary need for whole sale staffing increase. The Team is right sized and has a good absorptive capacity to successfully manage any potential new resources.

The cost of all technical positions will be captured within the specific program areas under which they fall, and not within M&S. The costs reflected here include those associated with operating the HIV/AIDS-related portion of the portfolio, with the exception of OE costs. Costs captured here are salary and benefits for non program specific staff, local costs (housing, residence utilities, maintenance and guard services, education allowances and travel and entitlement transportation) for the PSCs and Fellows, office supplies, rent and utilities, warehouse rent and utilities, Mission cross cutting support staff, motor pool, travel and training. USAID/Washington Information Resources Management tax and International Cooperative Administrative Support Services (ICASS) costs are captured separately with the prime partner listed as State for ICASS as required by the FY09 COP guidance.

Capital Security Cost Sharing expenses are subtracted from USAID/Malawi program budget levels prior to their allowance to the field. This cost is subtracted centrally from the overall USAID budget.

New/Continuing Activity: Continuing Activity

Continuing Activity: 17779

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
17779	6021.08	U.S. Agency for International Development	US Agency for International Development	7868	5674.08	USAID CSH	\$1,493,057
11292	6021.07	U.S. Agency for International Development	US Agency for International Development	5674	5674.07	USAID CSH	\$1,216,880
6021	6021.06	U.S. Agency for International Development	US Agency for International Development	3854	3854.06		\$804,594

Table 3.3.19: Activities by Funding Mechanism

Mechanism ID: 5674.09

Mechanism: USAID CSH

Prime Partner: US Agency for International Development

USG Agency: U.S. Agency for International Development

Funding Source: GHCS (USAID)

Program Area: Management and Staffing

Budget Code: HVMS

Program Budget Code: 19

Activity ID: 17780.21362.09

Planned Funds: \$76,791

Activity System ID: 21362

Activity Narrative: UPDATED FOR FY09 - All pre-Compact Management and Staffing Narratives have been updated for FY09
IRM tax for USAID is calculated at \$76,791 USD for the HIV/AIDS Team in FY09.

New/Continuing Activity: Continuing Activity

Continuing Activity: 17780

Continued Associated Activity Information

Activity System ID	Activity ID	USG Agency	Prime Partner	Mechanism System ID	Mechanism ID	Mechanism	Planned Funds
17780	17780.08	U.S. Agency for International Development	US Agency for International Development	7868	5674.08	USAID CSH	\$41,405

Table 5: Planned Data Collection

Is an AIDS indicator Survey(AIS) planned for fiscal year 2009?	Yes	X	No
If yes, Will HIV testing be included?	Yes	X	No
When will preliminary data be available?			
Is an Demographic and Health Survey(DHS) planned for fiscal year 2009?	X	Yes	No
If yes, Will HIV testing be included?	X	Yes	No
When will preliminary data be available?			2/26/2010
Is a Health Facility Survey planned for fiscal year 2009?	Yes	X	No
When will preliminary data be available?			
Is an Anc Surveillance Study planned for fiscal year 2009?	X	Yes	No
If yes, approximately how many service delivery sites will it cover?	Yes		No
When will preliminary data be available?			2/26/2010
Is an analysis or updating of information about the health care workforce or the workforce requirements corresponding to EP goals for your country planned for fiscal year 2009?	Yes	X	No

Supporting Documents

File Name	Content Type	Date Uploaded	Description	Supporting Doc. Type	Uploaded By
8. Malawi FY09 Staffing Analysis.doc	application/msword	11/13/2008	Management Charts - PEPFAR and all Agencies	Staffing Analysis	MYilla
2. Malawi FY09 - Budgetary Requirements Worksheet (updated for VCT policy change).xls	application/vnd.ms-excel	11/13/2008	Budget Requirement Worksheet	Budgetary Requirements Worksheet*	MYilla
9a. Malawi FY09 Public Private Partnerships Table.xls	application/vnd.ms-excel	11/13/2008	PPP Supplement	PPP Supplement	MYilla
4. Malawi FY09 Health Care Worker Salary Support Report.xls	application/vnd.ms-excel	11/13/2008	HCD table	Health Care Worker Salary Report	MYilla
3. Malawi FY09 HCD Program Area Narrative.doc	application/msword	11/13/2008	Human Resources for Health Narrative	HRH Program Area Narrative*	MYilla
9. Malawi FY09 PPP Program Area Narrative.doc	application/msword	11/13/2008	PPP Narrative	PPP Supplement	MYilla
8b. Staffing Analysis Malawi FY09 USG Partner Management.xls	application/vnd.ms-excel	11/13/2008	Malawi Point of Contact list	Staffing Analysis	MYilla
7. Malawi FY09 Management and Staffing Budget Table.xls	application/vnd.ms-excel	11/13/2008	M&S for USAID, HHS/CDC, Peace Corps and Dept. of State	Management and Staffing Budget Table	MYilla
6. Malawi FY09 Global Fund Supplemental.doc	application/msword	11/13/2008	Global Fund Summary	Global Fund Supplemental	MYilla
10. Malawi FY09 Single Partner Funding Justification.doc	application/msword	11/13/2008	Pact justification	Single Partner Funding	MYilla
5. Malawi FY09 Gender Program Area Narrative.doc	application/msword	11/13/2008	Gender narrative	Gender Program Area Narrative*	MYilla
1. Malawi FY09 Congressional Notification.doc	application/msword	11/13/2008	Congressional Notification for Malawi	Executive Summary	MYilla
Malawi Compact Concept Note Review Summary.doc	application/msword	11/14/2008	Review of Malawi FY08 Compact Concept Note	Other	MYilla
Malawi FY09 COP Ambassador Letter.pdf	application/pdf	11/14/2008	Ambassador Bodde letter to Ambassador Dybul	Ambassador Letter	MYilla
09-15-2008 FY2008 Malawi Compact Concept Note.doc	application/msword	11/14/2008	Malawi FY08 Compact Concept Note	Other	MYilla
Malawi Summary Targets and Explanations Table - 11-20-2008.xls	application/vnd.ms-excel	11/20/2008	Target FY 2009 and FY 2010 non-focus country spreadsheet. COP Cleaned	Summary Targets and Explanation of Target Calculations	MYilla