

Revised Table 2
President's Malaria Initiative - Zambia
Planned Obligations for Year 4 (FY 2011) (\$24,000,000)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs	DELIVER Task Order #3	3,310,920	3,310,920	National	Procure approximately 541,185 replacement LLINs for routine distribution through ANC and child health clinics. Procure additional 80,000 for distribution by the Zambia Anglican Council.
LLIN Distribution	Partnership for Integrated Social Marketing (PRISM)	851,780	851,780	National	Support the distribution of LLINs, including transportation and other logistics, to districts and health facilities. .
National IEC//BCC for net usage	Zambia Communication Support for Health (CSH)	375,000		National	National IEC/BCC campaign to encourage ownership and proper use of ITNs
Community IEC/BCC for net usage	Zambia Integrated Systems Strengthening Program (ZISSP)	460,000		National	Community-based IEC/BCC campaign through NGOs/FBOs to increase net ownership and use
Community IEC/BCC for net usage	Peace Corps Small Projects Assistance	12,500		Selected districts	Community-based IEC/BCC to promote correct net usage

SUBTOTAL ITNs		5,010,200	4,162,700		
Indoor Residual Spraying					
Procurement of IRS commodities and support to other components of the program.	RTI	3,775,000	3,500,000	35 districts	Procure insecticides and other IRS supplies/equipment for spraying 1,300,000 households. Support environmental monitoring and environmental assessment. Costing of IRS in Zambia.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding	ZISSP	3,990,000		35 districts	Training, monitoring and evaluation, and IEC for IRS; pesticide (DDT) storage, waste disposal. Support entomological monitoring, and establish insecticide resistance management system.
Costing of IRS	RTI	50,000		National	Calculate the cost of IRS operations in Zambia.
SUBTOTAL IRS		7,815,000	3,500,000		
Intermittent Preventive Treatment in Pregnancy					
Strengthening of FANC for IPTp	ZISSP	908 50,000		National	Strengthen FANC in existing provinces and expanding to all nine provinces, where IPTp uptake is low (training, coordination with PEPFAR where appropriate)
National IEC//BCC to increase demand for IPTp	CSH	150,000		National	National IEC/BCC campaign to increase ANC attendance and demand for IPTp
Community IEC/BCC to increase IPTp demand	ZISSP	200,000		National	Community-based IEC/BCC campaign through NGOs/FBOs
Community IEC/BCC to increase IPTp demand	Peace Corps Small Projects Assistance	12,500		Selected districts	Community-based IEC/BCC
SUBTOTAL IPTp		1,262,500	0		
SUBTOTAL PREVENTIVE		14,087,700	7,662,700		
Case Management					
Diagnosis					
Procure rapid diagnostic tests	DELIVER Task Order #3	2,250,000	2,250,000	National	Procure approximately 3,000,000 RDTs for health facilities

Strengthen malaria diagnostic capabilities at the health center level	IMaD	650,000		National	Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification and training. Purchase WHO standard slide sets.
SUBTOTAL -- Diagnosis		2,900,000	2,250,000		
Treatment & Pharmaceutical Management					
Strengthen facility- and community-based treatment with ACTs	ZISSP	1,000,000		National	Training, supervision support, to improve service delivery in health facilities including treatment of malaria, and to assist with roll-out into communities through CHWs
Procure ACTs	DELIVER Task Order #3	3,000,000	3,000,000	National	Procure ACTs for the treatment of malaria in facilities and communities
Roll out the national logistics and pharmaceutical management system for malaria commodities	DELIVER Task Order #3	1,000,000		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority and the End Use Tool
National IEC/BCC for ACT usage	CSH	150,000		National	National IEC/ BCC campaign to increase ACT usage
Community IEC/BCC for ACT usage	ZISSP	460,000		National	Community-based IEC/BCC campaign through NGOs/FBOs
Drug efficacy studies	ZISSP	150,000		Selected districts	Conduct drug efficacy studies in six sites
SUBTOTAL - Treatment & Pharmaceutical Management		5,760,000	3,000,000		
SUBTOTAL CASE MANAGEMENT		8,660,000	5,250,000		
HIV & Malaria					
Continue LLIN distribution to PLWHA		0		National	Collaborate with MOH/NMCC's equity program funded by GFATM and PMI
Incorporate malaria IEC/BCC into HIV home-based care		0		National	Incorporate malaria IEC/BCC into HIV home-based care implemented by NGOs in support of equity program
Continue training and promotion of FANC		0		National	Continue training and promotion of FANC

SUBTOTAL HIV and Malaria		0	0		
Capacity building					
Fund training and travel to build capacity of NMCC staff	ZISSP	50,000		National	Fund travel and registration to international meetings such as MIM and ASTMH and regional trainings. Support strategy development.
Fund WHO in-country National Professional Officer	TBD	105,000		National	Fund the salary and benefits for the WHO in-country post of the National Professional Officer for malaria for two years
SUBTOTAL Capacity Bldg		155,000	0		
Monitoring and Evaluation					
PMI Impact Evaluation	TBD	50,000		National	Fund PMI Impact Evaluation activities in Zambia
Staff at NMCC to strengthen M&E activities	ZISSP	50,000		National	Provide on-site staff to support M & E activities at NMCC
Surveillance in Lusaka and Kazungula	ZISSP	<u>50,000</u>	0	Lusaka and Kazungula districts	Continue active surveillance.
Technical assistance to finalize SmartCare module	CDC	50,000		National	Technical assistance to finalize SmartCare outpatient care module
SUBTOTAL - M & E		150,000	0		
In-country Staffing and Administration					
USAID and CDC staff and associated administrative expenses	USAID/CDC	580,000		N/A	Support for USAID resident PMI advisor, includes all logistical expenses, salary, and benefits.
FSN staff and other in-country administrative expenses	USAID	331,000		N/A	Support for USAID FSNs and to cover other administrative expenses related to PMI such as ICASS, support staff, travel, fuel costs, office equipment, vehicle maintenance, etc.
Technical assistance visits	CDC	36,300		N/A	Three short term TA visit from CDC for evaluation of Lusaka surveillance system and other technical

support

SUBTOTAL - In-Country Staffing

947,300

0

GRAND TOTAL

24,000,000 12,912,700