

Table 2
President's Malaria Initiative - Tanzania Mainland and Zanzibar
Planned Obligations for FY 2015 (\$46,000,000)
Reprogrammed March 2017
Changed from June 2016

Proposed Activity	Mechanism	Budget		Geographic Area	Brief Description of Activity
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
<i>Delivery of ITNs to pregnant women and school pupils</i>	Vector Works	2,151,000	0	Mainland	To support logistics cost for continuation of LLIN delivery to clients of ANC and school approximately 1,500,000
<i>Procure ITNs for health facility and school based distribution</i>	GHSC - PSM	5,700,000	5,700,000	Mainland	Procurement of approximately 1,500,000 nets for ANC and school
<i>Bed net universal coverage</i>	GHSC - PSM	5,292,000	5,292,000	Mainland	Procure about 1.7 million ITNs to fill gap in Universal Coverage Campaign.
<i>ITN keep-up program</i>	GHSC - PSM	900,000	900,000	Zanzibar	Procurement of approximately 272,000 nets for continuous distribution
	ZAMEP	0	0	Zanzibar	To support the operational cost of ANC, EPI, and community-based delivery of 272,000 nets
<i>Evaluation of Zanzibar Continuous Distribution</i>	Tanzania Measure Evaluation Associate Award	100,000	0	Zanzibar	Evaluation of ITNs continuous distribution modality; this will document the progress of entire CD scheme
Subtotal ITNs		14,143,000	11,892,000		
Indoor Residual Spraying (IRS)					
<i>IRS for Mainland and Zanzibar</i>	AIRS	6,362,667	6,362,667	Mainland	Procurement of Actellic 300CS approximately 266,700 bottles to cover 400,000 structures and protecting about 2.1 million persons
		5,137,333	0		To support logistics cost for targeted IRS in the Lake Zone reaching approximately 400,000 structures and protecting about 2.1 million persons
		318,133	318,133	Zanzibar	Procurement of Actellic 300CS approximately 13,334 bottles to cover 20,000 structures and protecting about 100,000 persons
		281,867	0		To support focal spraying in hot spots, covering about 20,000 structures and protecting 100,000 people

<i>Environmental Monitoring for IRS</i>	GEMS II	35,000	0	Nationwide	Monitoring of compliance of PMI - supported IRS with USG and national environmental regulations and guidelines
Subtotal IRS		12,135,000	6,680,800		
Management of Malaria in Pregnancy					
<i>Refresher training and integrative supportive supervision</i>	Life	500,000	0	Mainland	Support integrated training and supervision of ANC staff to ensure proper implementation of IPTp3+ and case management of MIP
	Maternal Child Survival Project	600,000	0	Mainland	
	CHSD Southern Zone	360,000	0	Mainland	
	CHSD Lake Zone	178,700	0	Mainland	
<i>Technical Assistance for test and treat</i>	Maternal Child Survival Project	50,000	0	Zanzibar	Technical assistance for implementation of malaria in pregnancy test and treat policy
Subtotal MIP		1,688,700	0		
SUBTOTAL: Prevention Activities		27,966,700	18,572,800		
CASE MANAGEMENT ACTIVITIES					
Diagnostics					
<i>RDT procurement for Mainland and Zanzibar</i>	GHSC - PSM	900,000	900,000	Mainland	Procure approximately 4 million RDTs
		181,000	181,000	Zanzibar	Procure approximately 415,000 RDTs for public health facilities, reactive case detection, and outbreak use
<i>Use of mRDT in ADDOs</i>	SHOP	250,000	0	Mainland	Funds will be used to improve Quality Assurance for mRDTs in ADDOs and improve services through supportive supervision. Additionally funds will support system strengthening of ADDOs financially, managerially and addressing institutional barriers such as accreditation by the Government of Tanzania.
<i>mRDT strengthening including QA/QC</i>	Malaria Care	1,250,000	0	Mainland	Scale up of national QA/QC system focused on RDTs for the remaining 10 regions
	NMCP	100,000	0	Mainland	Direct support to NMCP to allow supervision of RDT QA/QC system
<i>Integrated supportive supervision for health facilities</i>	NMCP	100,000	0	Mainland	Monitoring and supervision of programs by NMCP at regional and district levels, including malaria focal point
<i>mRDT and microscopy strengthening including QA/QC system</i>	ZAMEP	21,400	0	Zanzibar	Support the development and implementation of a comprehensive system of quarterly supportive supervision and external proficiency testing
	Malaria Care	50,000	0	Zanzibar	Technical Assistance to support the development and implementation of a comprehensive system of quarterly supportive supervision and external proficiency testing

<i>Integrated supportive supervision for health facilities</i>	ZAMEP	50,000	0	Zanzibar	Quarterly integrated visits for monitoring and supervision of mRDTs, microscopy QA/QC, and surveillance
Subtotal Diagnosis		2,902,400	1,081,000		
Malaria Treatment					
<i>ACT procurement</i>	GHSC - PSM	1,000,000	1,000,000	Mainland	Emergency funding for approximately 2 million AL treatments
<i>Artesunate Injection</i>	GHSC - PSM	1,315,000	1,315,000	Mainland	PMI will procure injectable artesunate to fill the gap not covered by the Global Fund
<i>IMCI/severe malaria and fever management to children under 5 years</i>	CHSD Southern Zone	240,000	0	Mainland	Strengthen and scale up facility-based management of febrile illness in the Southern zone
	CHSD Lake Zone	350,000	0	Mainland	Strengthen and scale up facility-based management of febrile illness in the Lake Zone
<i>Strengthen pharmaceutical management and supply chain system</i>	DELIVER	750,000	0	Mainland	Strengthen quantification, distribution, storage, inventory management of malaria commodities and EUV
	DELIVER	200,000	0	Zanzibar	Strengthen quantification, distribution, storage, inventory management of malaria commodities
	GHSC - TA	323,900	0	Mainland	Strengthen quantification, distribution, storage, inventory management of malaria commodities and EUV
<i>Therapeutic drug efficacy monitoring</i>	Malaria Care	250,000	0	Mainland	Monitoring of 4 sites
<i>Integrated Community Case Management</i>	TBD Facility Base Mechanism	0	0	Mainland	Rollout of iCCM training and supervision
Subtotal Diagnosis		4,428,900	2,315,000		
SUBTOTAL: Case Management		7,331,300	3,396,000		
MONITORING AND EVALUATION					
Epidemic Surveillance and Response					
<i>Continuation of eIDSR rollout</i>	Tanzania Measure Evaluation Associate Award	700,000	0	Mainland	Rollout of eIDSR to remaining 10 regions
<i>Malaria Early Epidemic Detection System (MEEDS) reporting and outbreak response</i>	Tanzania Measure Evaluation Associate Award	250,000	0	Zanzibar	Operational costs for MEEDS reporting and outbreak response system including technical assistance and support for day-to-day, printing of reports
	ZAMEP	300,000	0	Zanzibar	Direct support to ZAMEP to oversee/supervise MEEDS network and the District Outbreak Response Teams

Subtotal Epidemic Surveillance Response		1,250,000	0		
M&E Support					
<i>Malaria program review/midterm evaluation of NMCP strategic plan</i>	NMCP	50,000	0	Mainland	To assist NMCP in doing a malaria program review; co-funded with other donors
<i>Evaluation of School Net Project</i>	Tanzania Measure Evaluation Associate Award	200,000	0	Mainland	Evaluation of SNP 4
<i>Malaria Indicator Survey 2017</i>	ICF Macro	750,000	0	Nationwide	Early support for the 2017 MIS
<i>Secondary Analysis of DHS/MIS 2015 and dissemination</i>		0	0	Nationwide	Support secondary analysis of DHS/MIS 2015 and dissemination of the results up to zonal level.
<i>External quality assurance for entomological surveillance</i>	Tanzania Measure Evaluation Associate Award	150,000	0	Mainland	Support External quality assurance for entomological surveillance in 62 Global Fund supported sites.
<i>Conduct a plausibility assessment study of factors contributing to the significant decrease in malaria cases in Zanzibar in 2016</i>	Tanzania Measure Evaluation Associate Award	100,000	0	Zanzibar	Conduct a plausibility assessment study to determine the contributions attributable to various malaria interventions and non-intervention factors that contributed to the significant decrease in malaria cases in Zanzibar in 2016 as compared to recent years.
<i>Technical Assistance - M&E</i>	CDC	36,300	0	Nationwide	3 TA visit to assist with strengthening of malaria surveillance and other monitoring activities.
Subtotal M&E Support		1,286,300	0		
Entomological Monitoring					
<i>Insecticide resistance monitoring</i>	AIRS/NIMR	350,000	0	Mainland	Insecticide resistance monitoring on quarterly basis for 11 sentinel sites/year (total 22 sites nationwide)
<i>Longitudinal entomological monitoring for IRS in Lake Zone</i>	AIRS/NIMR	300,000	0	Mainland	Longitudinal monitoring of seven sites in the Lake Zone
<i>Entomological and insecticide resistance monitoring including PCR</i>	ZAMEP	0	0	Zanzibar	Support entomologic sentinel surveillance sites on Unguja and Pemba
	ZAMEP	0	0	Zanzibar	Operational costs, maintenance, fuel for generator. To cover PCR for both entomology and diagnostic work.
<i>Procurement of entomology supplies/reagents</i>	CDC	10,000	0	Nationwide	Procurement of entomological supplies

<i>Technical Assistance- Entomological monitoring</i>	CDC	36,000	0	Nationwide	3 TA visit to support entomological monitoring to NIMR Mwanza and Zanzibar to provide TA to increase ELISA capability for blood meal analysis
Subtotal Entomological Monitoring		696,000	0		
SUBTOTAL: Monitoring and Evaluation		3,232,300	0		
OPERATIONAL RESEARCH					
<i>Evaluation of reactive surveillance or case detection</i>	Tanzania Measure Evaluation Associate Award	300,000	0	Zanzibar	Evaluation of reactive surveillance/active case detection in Zanzibar
<i>Investigating the magnitude and drivers of residual malaria transmission in Tanzania</i>	Vector Works	249,000		Zanzibar	This study will investigate the magnitude of residual transmission and characterize it on the basis of where and when it occurs, and what its main anthropological determinants are in different ecological and epidemiological settings.
<i>Comparison of telephone based surveys and household surveys for monitoring ITN coverage</i>	Tanzania Measure Evaluation Associate Award	245,000	0	Mainland	This is OR to determine the concurrence of telephone based surveys.
<i>Decoding perceptions, barriers and motivation of net care and repair in Tanzania</i>	Tanzania Measure Evaluation Associate Award	150,000	0	Mainland	OR to guide development of improved approaches to extend the life of ITNs
SUBTOTAL: Operational Research		944,000	0		
BEHAVIOR CHANGE & COMMUNICATION					
<i>SBCC across all intervention areas</i>	TBD Comprehensive Platform for Integrated Communication Initiatives	2,000,000	0	Mainland	SBCC to increase demand for and correct use of ITNs, IPTp, ACTs, and mRDTs in 8 regions
<i>Peace Corps Volunteers SBCC</i>	Peace Corps Tanzania	30,000	0	Mainland	Support for three Malaria Volunteers
<i>SBCC across all intervention areas</i>	ZAMEP	200,000	0	Zanzibar	SBCC across all interventions including mass media such as radio, printed materials, community mobilization, advocacy.
SUBTOTAL: Behavior Change & Communication		2,230,000	0		
HEALTH SYSTEMS STRENGTHENING AND CAPACITY BUILDING					
<i>Continue Support to FELTP</i>	CDC	150,000	0	Nationwide	Support to FELTP trainees with a focus on malaria

<i>Orientation of new malaria focal personnel at the regional and district level</i>	NMCP	100,000	0	Mainland	Support to orient and train personnel from regional and council health management teams to take on supervisory roles for QA/QC of malaria activities
<i>Support health system strengthening</i>	Public Sector Systems Strengthening (PS3)	400,000	0	Mainland	PMI contribution to larger USAID Health Office project to strengthen national health care financing and routine monitoring of financial costs and gaps
	Measure Evaluation field support	100,000	0	Mainland	HSS process evaluation to help guide the way forward; to document lessons learned of HSS program
<i>Result Base Finance</i>	World Bank	683,000	0	Mainland	RBF will increase the quantity and quality of priority malaria services, particularly case management and IPT2. The use of CHWs can also help identify malaria positive patients and promote the use of bed nets. Funding for this activity comes from the \$1m provided to Tanzania PMI after approval of the FY15 MOP
<i>Capacity building for NMCP</i>	NMCP	150,000	0	Mainland	Strengthen capacity of NMCP staff by attending at conferences, short-term trainings, health promotion unit, will be based on training needs assessment
<i>Capacity building for ZAMEP</i>	ZAMEP	58,700	0	Zanzibar	Attendance at conferences, short-term trainings, study tours
SUBTOTAL: Capacity Building		1,641,700	0		
P. MANAGEMENT AND ADMINISTRATION					
<i>USAID Administration & Technical Support</i>	USAID	1,994,000	0	Nationwide	Support for salaries, benefits and administration costs
<i>CDC Administration & Technical Support</i>	CDC	660,000	0	Nationwide	
SUBTOTAL: Management and Administration		2,654,000	0		
GRAND TOTAL		46,000,000	21,968,800		