

Table 2
President's Malaria Initiative - Zimbabwe
Planned Obligations for (FY 2015) Revised June 23 2016

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procure and distribute LLINs	DELIVER/GHSC-PSM	\$1,151,201	\$1,151,201	Nationwide	Purchase approximately 735k conical blue LLINs for mass campaign distribution in malaria districts. Assumption of \$5.15/LLIN.
Support for LLIN mass distribution campaign and routine distribution system	ZAPIM	\$770,000	\$0	Nationwide	Support the distribution of 625k LLINs via mass campaign distribution and support for routine distribution
Support for scale up of LLIN routine distribution	VectorWorks	\$50,000	\$0	Nationwide	Support the scale up of LLIN routine distribution from 4 pilot districts to all LLIN-distributing districts nationwide
Provide technical assistance to LLIN activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for LLIN distribution (costs covered in core USAID budget).
SUBTOTAL ITNs		1,971,201	1,151,201		
Indoor Residual Spraying					
Support IRS implementation activities	AIRS 2 TO6	\$5,600,000	\$2,000,000	Manicaland	Support full package IRS implementation in approximately 4 districts in Manicaland, including the procurement of organophosphates, equipment and material, training support and other logistics required for spray operations.
Conduct entomological surveillance and monitoring	AIRS 2 TO6	\$400,000	\$0	8 rural sentinel sites plus Harare and Bulawayo for ongoing assistance, all 16 sites for assessment	Provide support to local institutions for comprehensive entomological surveillance.

Entomologic supplies	CDC/IAA	\$11,079	\$11,079	Nationwide	Procure entomological supplies necessary for entomological surveillance.
Environmental compliance inspection	GEMS	\$30,000	\$0	Manicaland	External evaluation of environmental compliance of the IRS program
Technical assistance to IRS activities	CDC/IAA	\$29,000	\$0	Nationwide	Two CDC TDYs to provide support for entomological activities.
SUBTOTAL IRS		6,070,079	2,011,079		
Malaria in Pregnancy					
Procure SP	DELIVER/GHSC-PSM	\$33,920	\$33,920	Nationwide	Purchase approximately 424,000 tabs/141,00 treatments of SP for IPTp at \$.08.
Rapid assessment and support for coordinated Reproductive Health and Malaria in Pregnancy Prevention & Treatment	MCHIP	\$50,000	\$0	Nationwide	Rapid assessment on drivers and barriers for achieving maximum IPTp coverage in Zimbabwe in 30 IPTP-focused districts and support for coordinated planning and activities between MOHCC stakeholders from Reproductive Health and Malaria in Pregnancy Prevention & Treatment
SUBTOTAL MIP		83,920	33,920		
SUBTOTAL PREVENTIVE		8,125,200	3,196,200		
Case Management					
Diagnosis					
Procure Pf RDTs for case management of malaria to arrive before June 2016	DELIVER/GHSC-PSM	\$376,200	\$376,200	Nationwide	Purchase approximately 836,000 Pf RDTs for use at primary health facilities and by VHWs. Assumes \$.45/RDT
Procure Pf RDTs for case management of malaria to arrive September-December 2016	DELIVER/GHSC-PSM	\$299,226	\$299,226	Nationwide	Purchase approximately 664,964 Pf RDTs for use at primary health facilities and by VHWs. Assumes \$.45/RDT

Procure malaria diagnostic supplies	DELIVER/GHSC-PSM	\$50,000	\$50,000	Nationwide	Malaria Diagnostics Supplies
Technical assistance trip to support diagnostics	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to support on-going diagnostic activities in country.
SUBTOTAL -- Diagnosis		735,426	725,426		
Treatment & Pharmaceutical Management					
Support for ZIPS/ZAPS distribution system for ACTs and RDTs	DELIVER/GHSC-PSM	\$1,000,000	\$0	Nationwide	Support ZIPS/ZAPS, including operational costs, technical assistance, trainings, quantification support and logistics.
Support for ZIPS/ZAPS distribution system for ACTs and RDTs	DELIVER/GHSC-PSM	\$200,000	\$0	Nationwide	Support ZIPS/ZAPS, including operational costs, technical assistance, trainings, quantification support and logistics.
Procure ACTs and severe malaria drugs	DELIVER/GHSC-PSM	\$975,375	\$975,375	Nationwide	Procure ACT treatments for use at health facilities and with VHWs.
Facilitate supportive supervision and training on malaria case management for health facility workers	ZAPIM	\$500,000	\$0	Nationwide	Support NMCP to conduct training and supervision on malaria case management for primary health facility staff on ACTs, RDTs, and MIP.
Training and supervision of VHWs by health facility workers and EHTs	MCHIP	\$300,000	\$0	Nationwide	Support training and supervision on malaria case management for VHWs at the community level on ACTs and RDTs.
SUBTOTAL - Treatment & Pharmaceutical Management		2,975,375	975,375		
SUBTOTAL CASE MANAGEMENT		3,710,800	1,700,800		

Monitoring and Evaluation					
End use verification	DELIVER/GHSC-PSM	\$100,000	\$0	Nationwide	Quarterly surveys to assess availability of malaria commodities in health facilities and warehouses.
Conduct LLINs durability monitoring	ZAPIM	\$100,000	\$0	Nationwide	Second year follow-up LLIN durability monitoring for LLINs distributed through school-based distribution campaign
Support & facilitate M&E activities, including IDSR/DHIS2 at provincial, district and primary health facility levels	ZAPIM	\$300,000	\$0	Nationwide	Support quarterly district health team meetings, provincial M&E review meetings, training support and supervision across all levels. Implement recommendations from assessment conducted with FY14 funds. Funds will also continue to support the IDSR/DHIS2.
MIS 2016	ZAPIM	\$200,000	\$0	Nationwide	Secondary analysis and stakeholders meetings to discuss implications of results for future malaria programming in Zimbabwe. Including dissemination of results.
Assessment of population dynamics and disease burden	MCHIP	\$150,000	\$0	Manicaland	Prospective assessment of impact of population movement in malaria transmission and incidence, including health care seeking behavior. Develop monitoring and surveillance tools and system for malaria in mobile populations
Technical assistance trip to support M&E	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to support on-going M&E activities in country.
SUBTOTAL M&E		860,000	0		
Operational Research					
PCR analysis of DBS from MIS 2016	CDC/IAA	\$100,000	\$0	Nationwide	Quantify parasitemia levels from national surveys in low prevalence settings via PCR analysis of DBS.
Technical assistance trip to support OR	USAID	\$0	\$0	Nationwide	One USAID TDY to support OR activities in country.
Technical assistance trip to support OR	CDC/IAA	\$10,000	\$0	Nationwide	One CDC TDY to support OR activities in country.
SUBTOTAL OR		110,000	0		
Behavior Change Communication					

Support malaria BCC	ZAPIM	\$444,000	\$0	Nationwide	As informed by the BCC assessment completed in 2015, provide support for malaria BCC for LLINs, MIP, IRS, and case management, particularly for the VHWs. Includes revision of existing materials, reproduction, dissemination and evaluation.
Technical assistance for BCC	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for updating/revising the BCC strategy.
SUBTOTAL BCC		444,000	0		
Health System Strengthening/Capacity Building					
Strengthen malaria laboratory capacity	ZAPIM	\$300,000	\$100,000	Nationwide	Provide support for building laboratory capacity in collaboration with national partners
FETP	CDC/IAA (AFENET)	\$0	\$0	Nationwide	Support malaria-specific field studies and at least two student trainees to enhance field epidemiology skills.
SUBTOTAL HSS/Capacity Building		300,000	0		
In-country Staffing and Administration					
In country staffing and administration costs	USAID	\$900,000	\$0	Nationwide	Support for USAID staffing and administration costs
In country staffing and administration costs	CDC	\$550,000	\$0	Nationwide	Support for CDC staffing and administration costs
SUBTOTAL - In-Country Staffing		1,450,000	0		
				Nationwide	
GRAND TOTAL		15,000,000	4,897,000		