

**Table 2**

**President's Malaria Initiative – Zambia**

**Planned Obligations for Year 6 (FY2013) (\$24,027,000) – Revised September 4, 2014**

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide Treated Nets</b>					
Procurement of LLINs	DELIVER Task Order #7	2,045,000	2,045,000	National	Procure approximately 500,000 replacement LLINs for routine distribution through ANC and child health clinics. Procure additional 40,000 for distribution by the Zambia Anglican Council.
LLIN Distribution	Partnership for Integrated Social Marketing (PRISM)	236,640		National	Support the distribution of LLINs, including transportation and other logistics, to districts and health facilities.
LLIN Continuous Distribution Strategy development	Networks	175,000		National	To replace old or worn out nets following the mass distribution campaign in 2013, the GRZ and its partners will determine whether the current strategy to replace nets through EPI and ANC clinics is adequate or whether other continuous distribution channels are needed.
<b>SUBTOTAL ITNs</b>		<b>2,456,640</b>	<b>2,045,000</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>Indoor Residual Spraying</b>					
Procurement of IRS commodities and support to other components of the program.	IRS IQC 2 TASK ORDER 4	5,300,000	5,300,000	Up to 20 districts	Procure insecticides and other IRS supplies/equipment for spraying up to 800,000 households, pending selection of insecticide and associated costs. Support environmental monitoring and environmental assessment. (includes additional OP or carbamates) Number of districts.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding	Zambia Integrated Systems Strengthening Program (ZISSP)	1,750,000		20 districts	Training, monitoring and evaluation, and BCC for IRS; pesticide storage, waste disposal. (includes 50,000 for M&E position)
Entomological monitoring and insecticide resistance monitoring and support to insectary	ZISSP	\$380,000		NA	Support insectary and entomological monitoring Support enhanced monitoring of the current focal IRS strategy in low prevalence Southern Province as well as moderate/high prevalence in the Northern Province of Zambia to get information on impact of focal strategies.
CDC technical assistance on entomological monitoring and insecticide	CDC IAA	24,200		NA	Provide technical assistance on entomological monitoring and insecticide resistance.

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
resistance					
<b>SUBTOTAL IRS</b>		<b>7,454,200</b>	<b>5,300,000</b>		
<b>Intermittent Preventive Treatment in Pregnancy</b>					
Strengthening of FANC for IPTp	ZISSP	396,000		National	Strengthen FANC in existing provinces and expanding to all ten provinces.
<b>SUBTOTAL IPTp</b>		<b>396,000</b>	<b>0</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>10,306,840</b>	<b>7,345,000</b>		
<b>Case Management</b>					
<b>Diagnosis</b>					
Procure rapid diagnostic tests	DELIVER Task Order #7	2,909,865	2,909,865	National	Procure approximately 3,500,000 RDTs for health facilities
Strengthen malaria diagnostic capabilities at the health center level	MalariaCare	700,000		National	Local malaria microscopy accreditation preparation course for provincial and district level. OTSS support. Build slide bank. Coordinator
Supportive supervision for improving case management	TBD	\$350,000		Provinces (4)	
Microscopes and reagents	DELIVER Task Order #7	100,000		National	Procure 50 microscopes to equip rural health centers
CDC technical assistance on quality assurance of RDTs	CDC IAA	12,100		NA	Technical assistance for quality assurance of RDTs
<b>SUBTOTAL --</b>		<b>4,071,965</b>	<b>2,909,865</b>		

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>Diagnosis</b>					
<b>Treatment &amp; Pharmaceutical Management</b>					
Procure ACTs	DELIVER Task Order #7	4,400,000	4,400,000	National	Procure ACTs for the treatment of malaria in facilities and communities 4,000,000
Procure injectable artesunate	DELIVER Task Order #7	183,360	183,360	Selected health facilities	Procure injectable artesunate to support the roll-out of injectable artesunate in line with updated national malaria case management guidelines
Strengthen facility- and community-based treatment with ACTs	ZISSP	967,700		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 (\$50,000 for NMCP supervision) (300,000 for facilities and 300,000 for CCM), Train health workers in new treatment guidelines (197,700)
Printing of guidelines and updated training materials	ZISSP	50,000		National	Printing guidelines and new training materials
Roll out the national logistics and pharmaceutical management system for malaria	DELIVER Task Order #7	1,015,135		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority and the End Use Tool

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
commodities					
Drug Efficacy Studies	MalariaCare	150,000		NA	Conduct studies to detect any problems with resistance to the first line antimalarial.
<b>SUBTOTAL - Treatment &amp; Pharmaceutical Management</b>		<b>6,766,195</b>	<b>4,583,360</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>10,838,160</b>	<b>7,493,225</b>		
<b>BCC</b>					
BCC for net usage (National)	Communication Support for Health (CSH)	200,000		National	National IEC/BCC for routine distribution
BCC for net usage (Community)	ZISSP	500,000		National	Community-based BCC campaign through NGOs/FBOs to increase net ownership and use
BCC to increase demand for IPTp (National)	CSH	100,000		National	National BCC campaign to increase ANC attendance and demand for IPTp
BCC to increase IPTp demand (Community)	ZISSP	250,000		National	Community-based BCC campaign through NGOs/FBOs
BCC for ACT usage (National)	CSH	150,000		National	National BCC campaign to increase ACT usage

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
BCC for ACT usage (Community)	ZISSP	460,000		National	Community-based BCC campaign through NGOs/FBOs
Development of strategy for the care of nets.	Networks	(included in Networks ITN budget)		National	Development of care strategy to encourage the appropriate care of nets following the mass distribution campaign in 2013.
<b>SUBTOTAL BCC</b>		<b>1,660,000</b>			
<b>Monitoring and Evaluation/Operations Research</b>					
Surveillance in Lusaka and Kazungula	ZISSP	200,000		Lusaka and Kazungula districts	Continue active peri-urban surveillance.
Support M&E technical staff	ZISSP	50,000		NMCP	Support M&E activities at NMCP with one full time staff located at NMCP. This person will assist M&E Officer with collating existing data, analysis of routine data reports, generation of quarterly M&E Newsletters, and dissemination of data to clinicians, public health staff and partners
District and provincial data audits	NMCP	60,000		NMCP	Resources for central level personnel to conduct and follow up data quality audits in all districts and provincial offices in one year
Technical assistance	CDC	12,100		NA	Technical assistance on monitoring and evaluation issues.
Operations Research – Focal	AIRS	\$250,000		Selected districts	OR to determine optimal use of IRS in combination with universal IRS

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
IRS					coverage
FETP Training	CDC-IAA	150,000		NA	Support for training two national level staff
<b>SUBTOTAL - M &amp; E</b>		<b>722,100</b>	<b>0</b>		
<b>Health Systems Strengthening &amp; Capacity building</b>					
Training and travel to build capacity of NMCP staff	ZISSP	25,000		National	Fund travel and registration to international meetings such as MIM, SARN, and ASTMH and regional trainings. Support strategy development.
Peace Corps 3rd Year Volunteer	USAID	10,000		NA	Housing and travel for one volunteer
<b>SUBTOTAL Capacity Building</b>		<b>35,000</b>	<b>0</b>		
<b>In-country Staffing and Administration</b>					
In-country Staffing and Administration	CDC/USAID	464,900			Salary, travel and in-country support for resident advisors
<b>SUBTOTAL - In-country Staffing and Admin</b>	CDC/USAID	<b>464,900</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>24,027,000</b>	<b>14,838,225</b>		