

**Table 2**  
**President's Malaria Initiative - Tanzania Mainland and Zanzibar**  
**Planned Obligations for FY14 (\$46,000,000)**  
**Updated 09 June 2015**

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide Treated Nets</b>					
<i>Keep-up Program</i>	<i>Vector Works</i>	Mainland	8,243,500	2,600,000	Distribute 1.7 million ITNs through ANC clinics, school-based program, or mass distribution
	<i>DELIVER</i>	Mainland		5,794,400	Procure about 1.7 million ITNs to be distributed through ANC, school-based program, and partially fill UCC gap.
<i>Evaluation of SNP 3 round</i>	<i>Measure Evaluation Associate Award</i>	Mainland	0	300,000	Evaluation of SNP 3 round
<i>Keep-up Program</i>	<i>ZAMEP</i>	Zanzibar	150,000	150,000	PMI will use FY 2014 funds to help support distribution costs of Global Fund procured ITNs
<b>Indoor Residual Spraying</b>					
<i>Mainland IRS</i>	<i>TVCSP</i>	Mainland	14,823,000	14,823,000	Targeted spraying in Mwanza and Mara with one round using Acteric CS and expansion of IRS to Geita and Kigoma regions using Vectron (one round).
<i>Zanzibar IRS</i>	<i>ZAMEP</i>	Zanzibar	0	5,000	Coordination meetings for Malaria by law
<i>Zanzibar IRS</i>	<i>TVCSP</i>	Zanzibar	500,000	500,000	Focal spraying of malaria hot spots in up to 25,000 structures
<b>Malaria in Pregnancy</b>					
<i>Health systems strengthening for IPTp implementation</i>	<i>Life</i>	Mainland		600,000	Comprehensive support to proposed new IPTp policy adoption and implementation, including

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<i>for IP1p 2 implementation and Supportive Supervision by DHMTs</i>	MCSP	Mainland	1,250,000	200,000	development/dissemination of training materials, supervision, supply chain management for SP, and Safe Motherhood Campaign
<i>Community Health Workers Curriculum development</i>	MCSP	Mainland	150,000	150,000	PMI will support NMCP to develop curriculum for CHW to provide improved malaria related BCC and to prepare for eventual pilot of iCCM
<i>Technical assistance-MIP</i>	CDC	Mainland	12,100	12,100	CDC staff will provide technical support to implementation of new WHO IPT guidelines and strategies to improve IPT
<b>SUBTOTAL: Preventive Activities</b>			<b>25,128,600</b>	<b>25,134,500</b>	
<b>CASE MANAGEMENT ACTIVITIES</b>					
<b>Diagnostics</b>					
<i>mRDT strengthening including QA/QC system</i>	<i>Malaria Care</i>	Mainland	1,900,000	1,900,000	Scale up of national QA/QC system focused on RDTs
	NMCP	Mainland	100,000	100,000	Direct support to NMCP to allow supervision of RDT QA/QC system
<i>mRDT and Microscopy</i>	ZAMEP	Zanzibar	104,000	104,000	Establishment of slide bank, implementation of QA/QC system
	<i>Malaria Care</i>	Zanzibar	0	50,000	Technical assistance
<i>RDT Procurement</i>	TVCSP	Zanzibar	400,000	400,000	Procure about 500,000RDTs for health facilities, active case detection, and outbreak use
	TVCSP	Mainland	50,000	50,000	RDT procurement for UNCHR refugee camps
	TVCSP	Mainland	1,000,000	1,000,000	Funding for about 1.2million RDTs if delays occur with other donor funding
<i>mRDT &amp; Microscopy QA/QC Training</i>	ZAMEP	Zanzibar	0	23,400	Comprehensive training will be organised for this group. Technical assistance will be requested from WHO or Kisumu reference laboratory, Kenya. Two training sessions will be conducted
<i>Technical Assistance-Case Management</i>	CDC	Nationwide	12,100	12,100	Technical assistance for the implementation of quality assurance and quality control program
<b>Malaria Treatment</b>					

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<i>Management of Febrile Illness</i>	<i>TIBU HOMA</i>	Mainland	750,000	750,000	Support to Tibu Homa febrile case management project in Lake Zone
<i>ACT Procurement</i>	<i>DELIVER</i>	Mainland	2,000,000	2,000,000	Funding for about 2 million AL treatments if delays occur in other donor support
	<i>DELIVER</i>	Mainland	50,000	50,000	ACT procurement for UNHCR camp
<i>Procurement of Primaquine</i>	<i>DELIVER</i>	Zanzibar	1,000	0	Procure primaquine for new ZMCP malaria treatment policy
<i>Repackaging of ACTs</i>	<i>DELIVER</i>	Zanzibar	100,000	0	Repackaging of ACTs to minimize waste
<i>iCCM</i>	<i>NMCP</i>	Mainland	100,000	100,000	Support to NCMP to oversee case management of malaria in children under five
<i>Injectable Artesunate Procurement</i>	<i>DELIVER</i>	Mainland	1,659,842	1,659,842	Procurement of injectable artesunate for Mainland
<i>Microscopes procurement</i>	<i>DELIVER</i>	Zanzibar	100,000	100,000	Support to procure 30 microscopes for public health facilities in Unguja and Pemba
<i>Primaquine Pilot</i>	<i>DELIVER</i>	Zanzibar	100,000	0	Support to develop and implement a system to ascertain the occurrence of adverse events related to primaquine
<i>Malaria Commodity Logistics</i>	<i>DELIVER</i>	Mainland	750,000	750,000	Strengthen quantification, distribution, storage, inventory management of malaria commodities
	<i>DELIVER</i>	Zanzibar	250,000	250,000	Strengthen quantification, distribution, storage, inventory management of malaria commodities
<i>Roll-out of new National Guideline Diagnosis and Treatment and IPTp</i>	<i>NMCP/ZTCs</i>	Mainland	1,000,000	1,000,000	Support to training and supervision related to new malaria diagnosis and treatment guidelines and new IPTp guidelines
<i>Updating case mgmt guideline including treatment with primaquine</i>	<i>ZMCP</i>	Zanzibar	50,000	50,000	Support to training and supervision related to new malaria diagnosis and treatment guidelines and new IPTp guidelines
<i>Routine Therapeutic Drug Efficacy Monitoring</i>	<i>TBD</i>	Mainland	250,000	0	Routine therapeutic monitoring of parasite clearance following AL treatment in hospitalized patients at four to five sites
<b>SUBTOTAL: Case Management</b>			<b>10,726,942</b>	<b>10,349,342</b>	
<b>MONITORING and EVALUATION</b>					
<b>Epidemic Surveillance and Response</b>					

#REF!

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Geographic Area</b>	<b>Approved budget</b>	<b>New Revised Budget</b>	<b>Brief Description of Activity</b>
<i>Routine Malaria Surveillance System</i>	<i>TVCSP</i>	Mainland	500,000	500,000	Support to paper-based malaria surveillance in Lake Zone until electronic IDSR reporting system becomes operational
<i>Evaluation of ITN continuous distribution channel</i>	<i>Measure Evaluation Associate Award</i>	Zanzibar	150,000	150,000	PMI will support evaluation of newly implemented bed net keep up strategy; lessons learned will be used to guide program decisions for the second year of the approach.
<i>MEEDS system</i>	<i>ZAMEP</i>	Zanzibar	0	52,500	Maintain MEEDS IT Support
<i>MEEDS reporting and outbreak response</i>	<i>TVCSP</i>	Zanzibar	300,000	300,000	Technical assistance and support for day-to-day operation of MEEDS system
<i>Re. &amp; Pro Active Case Detection</i>	<i>ZAMEP</i>	Zanzibar	250,000	250,000	Direct support to ZMCP to oversee/supervise MEEDS network
<b>SUBTOTAL: Epidemic Surveillance</b>			<b>1,200,000</b>	<b>1,252,500</b>	
<b>Monitoring and Evaluation Support</b>					
<i>Integrated Supportive Supervision and Coordination including bi-annual meeting with CHMT/DHMT/RHMT</i>	<i>NMCP</i>	Mainland	500,000	500,000	Strengthen NMCP M&E Unit to collect, analyze, and disseminate data on malaria activities
	<i>ZAMEP</i>	Zanzibar	40,000	40,000	Support integrated health facility visits for supervision of laboratory and surveillance activities
<i>Malaria Program Review</i>	<i>NMCP</i>	Mainland	25,000	25,000	PMI's contribution to the NMCP malaria program review
<i>Coordination meeting for Technical Expert Advisory Board</i>	<i>ZAMEP</i>	Zanzibar	0	15,000	Support to establish and coordinate a Malaria Expert Advisory Committee made up of global malaria experts to provide technical guidance to ZAMEP on achieving pre-elimination/elimination of malaria in Zanzibar

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<i>Strengthen DHIS2 through enabling information exchange with Planrep, Epicor, eLMIS and health facility register</i>	MCSP	Mainland	0	250,000	Improved evidence based decision making and planning for Malaria programming as different information related to commodities including supplies, financial, HR, and malaria service statistics will be made available and accesible to Program Managers at diffrenet levels. This activity is in alignment with PMI strategy Objective 3 and is co-funded by PEPFAR \$1.5 M, FP/RH \$ 250,000 TB \$100,000 MCH \$ 100,000
<i>Mission-wide M &amp; E Contract including mid-term and end of project evaluation</i>	<i>Mission wide M&amp;E Contractor</i>	Nationwide	390,000	390,000	PMI contribution to USAID M&E contract
<i>URC end of project evaluation</i>	<i>Mission wide M&amp;E Contractor</i>	Mainland	100,000	100,000	PMI contribution to end of project evaluation for integrated febrile case management project in Lake Zone
<i>JHU-TCCP end of project evaluation</i>	<i>Mission wide M&amp;E Contractor</i>	Mainland	25,000	25,000	PMI contribution to end of project evaluation for Johns Hopkins University BCC bilateral project
<i>Technical Assistance-M&amp;E</i>	CDC	Nationwide	24,200	24,200	CDC staff will conduct two TA visits to assist with changes in M&E programming
<b>Entomological Monitoring</b>					
<i>Entomological and insecticide resistance Monitoring including establishment &amp; procurement of PCR</i>	TVCSN-NIMR	Mainland	650,000	650,000	Support 26 entomologic sentinel surveillane sites
	TVCSN	Zanzibar	94,000	94,000	Support entomologic sentinel surveillane sites on islands of Pemba and Unjuga
	ZAMEP	Zanzibar	160,000	160,000	Support entomologic sentinel surveillane sites on islands of Pemba and Unjuga
<i>Reagent Procurement</i>	CDC	Zanzibar	10,000	10,000	Funding for purchase of entomologic supplies not readily available in Tanzania
<i>Entomology Database</i>	<i>Measure Evaluation Associate Award</i>	Mainland	0	100,000	Support establishment of entomology data base to improve management of entomology and insecticide resistance data and facilitate the efficient use of information critical to effective malaria control program.

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<i>Expansion of entomology monitoring</i>	ZAMEP	Zanzibar	0	15,000	Support to include out door biting collections, maintenance of equipment and animal house
<i>Technical Assistance-Entomological Monitoring</i>	CDC	Nationwide	24,200	24,200	Two TA visits to provide technical assistance to NIMR Mwanza and ZAMEP Zanzibar
<i>Technical Assistance-PCR</i>	CDC	Zanzibar	12,100	12,100	CDC staff will conduct one TA visit to assist with capacity building for PCR.
<b>Operational Research</b>					
<i>SP Resistance Monitoring related to IPTp</i>	TBD	Mainland	250,000	250,000	Monitor SP resistance and effectiveness because of risks associated with SP use of IPTp in area with high-level resistance
<i>Monitoring malaria epidemiology in areas where mosquitoes have developed resistance to insecticides</i>	TBD	Mainland	110,800	0	Evaluation of impact of insecticide resistance on effect of ITNS on malaria epidemiology
<i>Investigation into the effects of holes on ITN protective capacity</i>	Measure Evaluation Associate Award	Mainland	200,000	200,000	This study will measure the effects that different sized holes and positions of holes has on the ability of treated bed net to prevent mosquitoes from reaching and biting individuals
<i>Durable Wall Lining Study</i>	DELIVER	Mainland	200,000	200,000	Procurement of ITNs for households and money to cover expense of IRS for study. It is expected the wall linings will be provided free of charge.
	TVCSP	Mainland	200,000	0	
<b>Nationwide Surveys</b>					
<i>Secondary analysis of THMIS &amp; TSPA</i>	DHS Program	Nationwide	100,000	0	Secondary analysis of the 2011/12 THMIS& 2013 TSPA. Areas for secondary analysis will include: the relationship between malaria prevalence and anemia;
<i>DHS 2015</i>	DHS Program	Nationwide	300,000	650,000	PMI contribution to 2015 DHS implementation
<b>SUBTOTAL: MONITORING AND EVALUATION</b>			<b>3,415,300</b>	<b>3,734,500</b>	
<b>BCC</b>					
<i>BCC Across all interventions</i>	TCCP	Mainland	2,000,000	2,000,000	BCC interventions for all malaria interventions including information related to new IPTp policies
	ZAMEP	Zanzibar	200,000	200,000	

Proposed Activity	Mechanism	Geographic Area	Approved budget	New Revised Budget	Brief Description of Activity
<i>Peace Corps Volunteer BCC</i>	<i>Peace Corps Tanzania</i>	Mainland	30,000	30,000	Support for three Peace Corps Volunteers
<i>Increasing local companies investment reducing malaria among their workers</i>	<i>TCCP</i>	Nationwide	75,000	75,000	Support recruitment of more private companies to be Malaria Safe Companies
<b>SUBTOTAL: BCC</b>			<b>2,305,000</b>	<b>2,305,000</b>	
<b>HEALTH SYSTEMS STRENGTHENING AND CAPACITY BUILDING</b>					
<b>Field Epidemiology &amp; Laboratory Training Program</b>					
<i>Continue Support to FELTP</i>	<i>CDC</i>	Nationwide	150,000	150,000	Support to FELTP trainees with focus on malaria
<b>Health System Strengthening</b>					
<i>Strengthening of National Health Systems</i>	<i>Public Sector Systems Strengthening (PS3)</i>	Mainland	450,000	450,000	Support the national health systems strengthening efforts to inform the roll out of the national health care financing strategy as well as to establish routine monitoring of financial costs, needs, and gaps relating to malaria interventions.
<i>Local Government Authority HSS</i>	<i>Public Sector Systems Strengthening (PS3)</i>	Mainland	400,000	400,000	Support districts to strengthen their use of evidence-based processes for budgeting, planning, coordination and management duties of malaria activities. Technical support will be given to LGAs to explore domestic financing opportunities for malaria like cost sharing and public-private partnerships.
<i>ZAMEP Staff Capacity Building</i>	<i>ZAMEP</i>	Zanzibar	69,000	69,000	In-country or regional training and capacity building of ZMCP staff
<b>SUBTOTAL: HSS &amp; Capacity Building</b>			<b>1,069,000</b>	<b>1,069,000</b>	
<b>MANAGEMENT AND ADMINISTRATION</b>					
<i>USAID staff</i>	<i>USAID</i>	Nationwide	1,830,000	1,830,000	Support for salaries, benefits and administrative costs
<i>CDC staff</i>	<i>CDC</i>	Nationwide	325,158	325,158	Reduced because of pipeline
<b>SUBTOTAL: Management and Administration</b>			<b>2,155,158</b>	<b>2,155,158</b>	
<b>GRAND TOTAL</b>			<b>46,000,000</b>	<b>46,000,000</b>	