

Table 2
President's Malaria Initiative - Mozambique
FY 2015 (Updated 18 July 2016)

| Proposed Activity | Mechanism | Budget | Commodities | Geographical area | Description |
|--|---|------------------|--------------------|--------------------------|---|
| PREVENTIVE ACTIVITIES | | | | | |
| Insecticide Treated Nets | | | | | |
| Procure LLINs | TBD/ New commodity/supply chain project | 7,000,000 | 7,000,000 | Nationwide | Procurement of 1.75 million LLINs @ \$4.00 per net targeting pregnant women nationwide via ANC (1.4 million nets) and a pilot for children under five in Cabo Delgado Province via EPI (350,000 nets) |
| Support ANC & EPI LLIN distribution | TBD/New commodity/supply chain project | 1,950,000 | | Nationwide | Support for ANC LLIN distribution to the province nationwide and to the district level in Cabo Delgado & Nampula. Support for EPI LLIN distribution to all districts in Cabo Delgado |
| Post-campaign net survey & net durability monitoring | VectorWorks | 200,000 | | Nationwide | Support for post-campaign survey and net durability monitoring. |
| Net distribution technical assistance | VectorWorks | 50,000 | | Nationwide | Technical assistance for planning and implementation of mass campaigns and routine |
| SUBTOTAL ITNs | | 9,200,000 | 7,000,000 | | |
| Indoor Residual Spraying | | | | | |
| Support targeted IRS in four districts | IRS 2 TO 6 | 4,750,000 | 200,000 | Zambézia | IRS targeted campaign in four districts of Zambézia per the IVM strategy (including |
| Support for entomologic monitoring in PMI IRS districts | IRS 2 TO 6 | 150,000 | | Zambézia | Support ongoing entomologic monitoring in four IRS districts |
| Support for entomologic monitoring for MOH vector control activities | IRS 2 TO 6 | 350,000 | | Nationwide | Support expanded entomologic monitoring nationwide in sentinel entomological sites and quality assurance of national campaign |
| Support to NMCP IRS activities | IRS 2 TO 6 | 400,000 | | Nationwide | Support supervision of MOH IRS activities |
| Support for entomologic technical assistance | CDC | 35,000 | | Nationwide | Support for entomologic monitoring and training activities to include two TDYs and specific reagents and laboratory diagnostic materials |
| SUBTOTAL IRS | | 5,685,000 | 200,000 | | |
| Malaria in Pregnancy | | | | | |

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| Support central level technical assistance for policy development, coordination | MCSP integrated | 250,000 | | Central level | Central level TA for MIP policy development, coordination, etc. |
| Provincial level support for training and supervision of ANC staff in MIP | MCSP integrated (Cabo Delgado & Nampula) +MCSP malaria only (Zambézia & Tete) | 750,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Integrated in service training and supervision of ANC health workers in prevention of MIP |
| Provincial level support for training and supervision of ANC staff in MIP | TBD (Malaria bilateral) | 50,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Integrated in service training and supervision of ANC health workers in prevention of MIP |
| SUBTOTAL MIP | | 1,050,000 | 0 | | |
| Case Management | | | | | |
| Diagnosis | | | | | |
| Procure RDTs | TBD/New commodity/supply chain project | 2,390,000 | 2,390,000 | Nationwide | Purchase approximately 8 million RDTs at \$0.30/RDT |
| Support supervision of laboratory diagnosis of malaria | MALARIACARE | 1,150,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Provide supervision of laboratory staff in malaria laboratory diagnosis, use of RDTs and including quality assurance |
| Provide technical assistance for laboratory strengthening | CDC | 12,100 | | Nationwide | TDY for support of laboratory strengthening activities to NMCP, & quality control system |
| SUBTOTAL Diagnosis | | 3,552,100 | 2,390,000 | | |
| Treatment & Pharmaceutical Management | | | | | |
| Procure artemether- lumefantrine | TBD/New commodity/supply chain project | 2,288,300 | 2,288,300 | Nationwide | Procurement and shipment of about 2.8 million AL treatments, including distribution to provinces |
| Strengthen MOH antimalarial drug management system | TBD/New commodity/supply chain project | 300,000 | | Nationwide | Strengthen CMAM's capacity to forecast and manage antimalarial drugs and support distribution of ACTs through the kit system |
| Support warehousing and drug management at regional/provincial/district level | TBD/New commodity/supply chain project | 600,000 | | Nationwide | Support warehousing and management logistics at regional/provincial/district levels |
| Support supervision of clinical staff | MALARIACARE | 100,000 | | Nampula, Zambézia, Cabo Delgado, Tete | Central level support supervision in malaria case management to provincial level |
| Provincial case management (in health facilities and community level) | DANIDA (Tete) +MCSP integrated (Cabo Delgado & Nampula) +MCSP malaria only (Zambézia | 900,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Provincial level supervisory activities for malaria case management in four targeted provinces, including training, supervision, logistics, etc. |

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| Provincial case management (in health facilities and community level) | TBD (Malaria bilateral) | 100,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Provincial level supervisory activities for malaria case management in four targeted provinces, including training, supervision, logistics, etc. |
| SUBTOTAL Treatment | | 4,288,300 | 2,288,300 | | |
| Behavior Change Communication | | | | | |
| Support community mobilization activities through interfaith religious groups | PIRCOM | 360,000 | | Nampula, Zambézia, Cabo Delgado, Tete | Support PIRCOM to disseminate key malaria messages in target provinces |
| BCC provincial support | DANIDA (Tete) +HC3 (Nampula, Zambézia & Cabo Delgado) | 850,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Provincial level BCC activities for malaria messaging in four targeted provinces |
| Support MOH's malaria BCC activities | HC3 | 415,000 | | Nationwide | Support coordination of malaria BCC activities, strengthen the DEPROS in the development, implementation and coordination of BCC strategies and approaches |
| Collaboration with Peace Corps | Peace Corps | 37,500 | | Nationwide | Continue to provide support to at least one PCV to assist with net logistics, to develop and disseminate radio spots with key malaria messages, etc. |
| SUBTOTAL BCC | | 1,662,500 | 0 | | |
| Monitoring and Evaluation | | | | | |
| Provincial support for M&E supervision | MCSP integrated (Cabo Delgado & Nampula) +MCSP malaria only (Zambézia & Tete) | 900,000 | | Cabo Delgado, Nampula, Zambézia, Tete | Support for M&E supervision from provincial level down in four target provinces |
| End-use verification | TBD/New commodity/supply chain project | 100,000 | | Nationwide | Support the implementation of the End- Use Verification Tool in a sample of health facilities and medical stores |
| Central level support for DHIS-2 | HAI | 400,000 | | Nationwide | Continued support for improving the routine health information system |
| Malaria data quality assessment | HAI | 200,000 | | Zambézia & Tete | Support for data audits at all levels in Zambézia & Tete |
| Field Epidemiology & Laboratory Training Program (FELTP) | CDC | 150,000 | | Nationwide | Support two FELTPs |
| SMS for health facility and community level reporting | TBD - mSTAR | 200,000 | | Target provinces | Usage of SMS for health facility and community level reporting (commodities & case management) |
| Technical assistance for DHIS- 2 | CDC | 25,000 | | Nationwide | TDY to support DHIS-2 related activities, including support for a formal evaluation of the |
| M&E TA | CDC | 25,000 | | Nationwide | Support for M&E activities, including general analysis, interpretation, and use of routine health |

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| SUBTOTAL M&E | | 2,000,000 | 0 | | |
| Operational Research | | | | | |
| A&P survey in Zambézia in areas that are receiving different types of vector control to guide malaria control | TBD - CISM | 400,000 | | Zambézia | To assess new IVM strategy and guide future malaria control activities |
| Technical assistance for operational research | CDC | 12,100 | | Nationwide | To provide technical assistance for the new OR activities |
| SUBTOTAL OR | | 412,100 | 0 | | |
| In-country Staffing and Administration | | | | | |
| Support in-country administrative expenses | USAID | 500,000 | | Nationwide | Staffing and general administrative support for PMI |
| Support in-country administrative expenses | CDC | 650,000 | | Nationwide | Staffing and general administrative support for PMI |
| SUBTOTAL STAFFING & | | 1,150,000 | | | |
| GRAND TOTAL | | 29,000,000 | 11,878,300 | | |