

Table 2
President's Malaria Initiative - Tanzania

FY 2015 (\$46,000,000)

Updated June 2016

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Delivery of ITNs to pregnant women and school pupils	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
	TBD Supply Chain Contract	5,700,000	5,700,000	Mainland	Procurement of approximately 1,500,000 nets for ANC and school
Bed net universal coverage	TBD Supply Chain Contract	5,292,000	5,292,000	Mainland	Procure about 1.7 million ITNs to fill gap in Universal Coverage Campaign.
ITN keep-up program	TBD Supply Chain Contract	900,000	900,000	Zanzibar	Procurement of approximately 272,000 nets for continuous distribution
	ZAMEP	230,000	0	Zanzibar	To support the operational cost of ANC, EPI, and community-based delivery of 272,000 nets
Evaluation of Zanzibar Continuous Distribution	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		14,373,000	11,892,000		
Indoor Residual Spraying (IRS)					

IRS for Mainland and Zanzibar	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
Environmental Monitoring for IRS	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		
Malaria in Pregnancy					
Refresher training and integrative supportive supervision	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	
	TBD Facility Base Mechanism	360,000	0	Mainland	
Technical Assistance for test and treat	Maternal Child Survival Project	50,000	0	Zanzibar	Technical assistance for implementation of malaria in pregnancy test and treat policy

Subtotal MIP		1,510,000	0		
SUBTOTAL: Preventive		28,018,000	18,572,800		
CASE MANAGEMENT					
Diagnostics					
RDT procurement for Mainland and Zanzibar	TBD Supply Chain Contract	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
Use of mRDT in ADDOs	SHOP	250,000	0	Mainland	Support the scale up of mRDTs in ADDOs including capacity building via trainings, follow-up by NMCP, communication with pharmacy council, production of documents
mRDT strengthening including QA/QC	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
Integrated supportive supervision for health facilities	NMCP	100,000	0	Mainland	Monitoring and supervision of programs by NMCP at regional and district levels, including malaria focal point
mRDT and microscopy	ZAMEP	120,000	0	Zanzibar	Support the development and implementation of a comprehensive system of quarterly supportive supervision and external proficiency testing

strengthening including QA/QC system	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
Integrated supportive supervision for health facilities	ZAMEP	50,000	0	Zanzibar	Quarterly integrated visits for monitoring and supervision of mRDTs, microscopy QA/QC, and surveillance
Subtotal Diagnosis		3,001,000	1,081,000		
Malaria Treatment					
ACT procurement	TBD Supply Chain Contract	1,000,000	1,000,000	Mainland	Emergency funding for approximately 2 million AL treatments
Artesunate Injection	TBD Supply Chain Contract	1,315,000	1,315,000	Mainland	PMI will procure injectable artesunate to fill the gap not covered by the Global Fund
IMCI/severe malaria and fever management to children under 5 years	TBD Facility Base Mechanism	650,000	0	Mainland	Strengthen and scale up facility-based management of febrile illness in six regions of the Lake Zone
Strengthen pharmaceutical management and supply chain system	TBD Supply Chain Contract	750,000	0	Mainland	Strengthen quantification, distribution, storage, inventory management of malaria commodities and EUV
	TBD Supply Chain Contract	200,000	0	Zanzibar	Strengthen quantification, distribution, storage, inventory management of malaria commodities
Therapeutic drug efficacy monitoring	Malaria Care	250,000	0	Mainland	Monitoring of 4 sites
Integrated Community Case Management	TBD Facility Base Mechanism	500,000	0	Mainland	Rollout of iCCM training and supervision
Subtotal Treatment		4,665,000	2315000		
SUBTOTAL: Case Management		7,666,000	3,396,000		
MONITORING AND EVALUATION					

Epidemic Surveillance and Response					
Continuation of eIDSR rollout	TBD Surveillance Mechanism	700,000	0	Mainland	Rollout of eIDSR to remaining 10 regions
Malaria Early Epidemic Detection System (MEEDS) reporting and outbreak response	TBD Surveillance Mechanism	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
M&E Support					
Malaria program review/midterm evaluation of NMCP strategic plan	NMCP	50,000	0	Mainland	To assist NMCP in doing a malaria program review; co-funded with other donors
Malaria Indicator Survey 2017	DHS Program	300,000	0	Nationwide	Early support for the 2017 MIS
Secondary Analysis of DHS/MIS 2015 and dissemination	National Bureau Statistics	150,000	0	Nationwide	Support secondary analysis of DHS/MIS 2015 and dissemination of the results up to zonal level.
External quality assurance for entomological surveillance	Tanzania Measure Evaluation Associate Award	150,000	0	Mainland	Support External quality assurance for entomological surveillance in 62 Global Fund supported sites.
Technical Assistance-M&E	CDC	36,300	0	Nationwide	3 TA visits to assist with strengthening of malaria surveillance and other monitoring activities
Entomological Monitoring					
Insecticide resistance monitoring	AIRS/NIMR	350,000	0	Mainland	Insecticide resistance monitoring on quarterly basis for 11 sentinel sites/year (total 22 sites nationwide)

Longitudinal entomological monitoring for IRS in Lake Zone	AIRS/NIMR	300,000	0	Mainland	Longitudinal monitoring of seven sites in the Lake Zone
Entomological and insecticide resistance monitoring including PCR	ZAMEP	152,400	0	Zanzibar	Support entomologic sentinel surveillance sites on Unguja and Pemba
	ZAMEP	25,000	0	Zanzibar	Operational costs, maintenance, fuel for generator. To cover PCR for both entomology and diagnostic work.
Procurement of entomology supplies/reagents	CDC	10,000	0	Nationwide	Procurement of entomological supplies
Technical Assistance-Entomological monitoring	CDC	36,300	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: MONITORING AND EVALUATION		2,810,000	0		
OPERATIONAL RESEARCH					
Investigating the magnitude and drivers of residual malaria transmission in Tanzania	Vector Works	249,000	0	Mainland/ 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.
Evaluation of reactive surveillance or case detection	Tanzania Measure Evaluation Associate Award	300,000	0	Zanzibar	Evaluation of reactive surveillance/active case detection in Zanzibar

Comparison of telephone based surveys and household surveys for monitoring ITN coverage	Tanzania Measure Evaluation Associate Award	245,000	0	Mainland	This is OR to determine the concurrence of telephone based surveys.
Decoding perceptions, barriers and motivation of net care and repair in Tanzania	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					
BCC across all intervention areas	TBD Comprehensive Platform for Integrated Communication Initiatives	2,000,000	0	Mainland	BCC to increase demand for and correct use of ITNs, IPTp, ACTs, and mRDTs in 8 regions
Peace Corps Volunteers BCC	Peace Corps Tanzania	30,000	0	Mainland	Support for three Malaria Volunteers
BCC across all intervention areas	ZAMEP	200,000	0	Zanzibar	BCC 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					
Continue Support to FELTP	CDC	150,000	0	Nationwide	Support to FELTP trainees with a focus on malaria

Orientation of new malaria focal personnel at the regional and district level	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
Support health system strengthening	TBD 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
		100,000	0	Mainland	HSS process evaluation to help guide the way forward; to document lessons learned of HSS program
Result Base Finance	PIO 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
Capacity building for NMCP	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
Capacity building for ZAMEP	ZAMEP	95,000	0	Zanzibar	Attendance at conferences, short-term trainings, study tours
SUBTOTAL: Capacity Building		1,678,000	0		
P. MANAGEMENT AND ADMINISTRATION					
USAID Administration & Technical Support	USAID	1,994,000	0	Nationwide	Support for salaries, benefits and administration

CDC Administration & Technical Support	CDC	660,000	0	Nationwide	costs
SUBTOTAL: Management and Administration		2,654,000	0		
GRAND TOTAL		46,000,000	21,968,800		