

Table 2
President's Malaria Initiative - Zambia
Planned Obligations for FY 2015 (\$24,000,000)
(Revised 28 Nov 2016)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs	DELIVER/GHSC-PSM	3,570,000	3,570,000	National	Procure LLINs for routine/continuous distribution
LLIN Distribution	DELIVER/GHSC-PSM	540,000		National	Support the distribution of LLINs, including transportation and other logistics, to districts and health facilities.
Provide technical assistance to expand continuous distribution through schools and community	PAMO	0		TBD	Roll out innovative approaches for LLIN distribution in selected provinces/districts
Support for the mass campaign distribution costs for Luapula Province to the community distribution points	PAMO	350,000		Four target provinces	Distribution costs of ITNs distributed during the 2017 mass campaign in Luapula Province beyond the health facility level to the community level distribution points
SUBTOTAL ITNs		4,460,000	3,570,000		
Indoor Residual Spraying					
Procurement of IRS commodities and support to other components of the program.	AIRS	6,170,500	6,170,500	36 districts (27 original districts)	Procure insecticides and other IRS supplies/equipment for spraying up to 450,000 households. Support environmental monitoring and environmental assessment.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding, BCC	AIRS	1,674,000		36 districts (27 original districts)	Training, monitoring and evaluation, and BCC for IRS; pesticide storage, waste disposal.
Environmental Monitoring and Compliance	GEMS II	35,000		NA	Conduct environmental monitoring, environmental assessments, and risk mitigation in IRS districts
Entomological monitoring and insecticide resistance monitoring and support to insectary	AIRS	300,000		NA	Support insectary and entomological monitoring
CDC technical assistance on entomological monitoring and insecticide resistance	CDC IAA	24,200		NA	Provide technical assistance on entomological monitoring and insecticide resistance.
SUBTOTAL IRS		8,203,700	6,170,500		

Malaria In Pregnancy					
Strengthening of FANC for IPTp	PAMO	0		4 Provinces	Strengthen FANC in the 4 provinces
SUBTOTAL MIP		0	0		
SUBTOTAL PREVENTIVE		12,663,700	9,740,500		
Case Management					
Diagnosis					
Procure rapid diagnostic tests	DELIVER/GHSC-PSM	1,500,000	1,500,000	National	Procure RDTs for health facilities and iCCM
Strengthen malaria diagnostic capabilities at the health center level	MalariaCare	500,000		National	Local malaria microscopy preparatory course and in-country accreditation course for provincial and district level. OTSS support. Build slide bank.
Improve the quality of parasitological diagnosis in the public sector for four provinces	PAMO	0		National and 4 targeted Provinces	Training and Supportive Supervision of healthcare providers at PHC and community levels to improve the appropriate use of diagnostics
Procure reagents and supplies	DELIVER/GHSC-PSM	50,000	50,000	National	Procure reagents and supplies for microscopy
SUBTOTAL -- Diagnosis		2,050,000	1,550,000		
Treatment & Pharmaceutical Management					
Procure ACTs	DELIVER/GHSC-PSM	5,532,900	5,532,900	National	Procure approximately ACTs for the treatment of malaria in facilities and communities
Strengthen facility and community-based treatment with ACTs	PAMO	0		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. Train health workers in new guidelines.
Quality assurance	NMCP	0		National	Visits from central level to health facilities in districts for QA
Roll out the national logistics and pharmaceutical management system for malaria commodities	DELIVER/GHSC-PSM	1,015,000		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority and the End Use Tool
SUBTOTAL - Treatment & Pharmaceutical Management		6,547,900	5,532,900		
SUBTOTAL CASE MANAGEMENT		8,597,900	7,082,900		

Behavior Change Communication					
National BCC to maintain ownership and proper use of ITNs through national multimedia efforts	TBD	0		National	BCC for net usage at national level
Community-based BCC through NGOs/FBOs to increase net ownership and use	PAMO	400,000		Four targeted provinces	BCC for net usage at community level in four targeted provinces
National BCC to increase ANC attendance and demand for IPTp	TBD	0		National	BCC for IPTp promotion ant national level
Community-based BCC to increase ANC attendance and demand for increase ANC IPTp	PAMO	0		Four targeted provinces	BCC for IPTp at community level in four targeted provinces
National BCC campaign to increase ACT usage	TBD	0		National	BCC for promotion of care seeking and ACT usage at national level
Community-based BCC campaign through NGOs/FBOs to increase ACT usage	PAMO	0		Four targeted provinces	BCC for community-level care seeking and ACT usage in four targeted provinces
Support to rollout national BCC strategy	TBD	0		National	IEC/BCC for net usage, IPTp, case management and IRS at all levels
SBCC support for Northwestern Province	HC3 follow-on	500,000		North-Western Province	SBCC in North Western Province around malaria prevention measures
SUBTOTAL BCC		900,000			

Monitoring and Evaluation/Operations Research					
Support for a health facility survey	NMCP	0		National	Support health facility survey
Technical assistance to strengthen the HMIS	TBD	0		National	Technical assistance to strengthen the HMIS
District and provincial data audits	NMCP	0		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 for M&E	CDC-IAA	12,100		NA	Technical assistance on monitoring and evaluation issues.
Routine monitoring of net durability	TBD	0		TBD	Routine monitoring of net durability
Technical assistance for routine monitoring of nets	CDC-IAA	12,100		NA	Technical assistance for routine monitoring of nets
Field Epidemiology Training Program	CDC-IAA	150,000		National	Training for one Zambian national in field epidemiology
Develop Operational Research Strategy	PAMO	0		National	Support the development of an operational research strategy, including support for workshops, report development, and dissemination
Conduct Operational Research	PAMO	0			Conduct an OR activity to assess the impact of an MDA targeting school-aged children using DHA-PQ in an area with moderate malaria burden
Enhanced Surveillance – Lusaka District	TBD	300,000		Lusaka	Enhanced surveillance program in Lusaka District
Therapeutic Efficacy Studies	MalariaCare	30,000		National	Support the 2015 TES activities
Technical assistance for OR	CDC-IAA	24,200		NA	Technical assistance on operations research
SUBTOTAL - M & E		528,400			
Health System Strengthening and Capacity Building					
Training and travel to build capacity of NMCP staff	PAMO	60,000		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	20,000			Housing and travel for one volunteer
SUBTOTAL Capacity Bldg		80,000	0		
In-country Staffing and Administration					
In-country Staffing and Administration	CDC/USAID	1,230,000		NA	Salary, travel and in-country support for resident advisors
SUBTOTAL - In-country Staffing and Admin	CDC/USAID	1,230,000	0		
GRAND TOTAL		24,000,000	16,823,400		