

**Table 2: Budget Breakdown by Activity
PMI - Tanzania Mainland and Zanzibar
Planned Obligation for FY2018 (\$44,000,000)
Revised November 11th, 2018**

Proposed Activity	Mechanism	Geographic Area	Budget		Description
			Total \$	Commodity \$	
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Bio-efficacy and longitudinal ento monitoring IRS for Lake Zone	Umuhimu wa Takwimu za Malaria	Mainland	265,000	-	Support longitudinal entomological monitoring in the Lake Region in PMI-supported IRS areas and WHO bioassays to monitor insecticide residual efficacy.
National Insecticide Resistance Monitoring	Umuhimu wa Takwimu za Malaria	Mainland	235,000	-	National insecticide resistance monitoring, including resistance intensity and molecular monitoring
Malaria Vector surveillance/Ento surveillance	Umuhimu wa Takwimu za Malaria	Zanzibar	226,000	-	Routine ento monitoring on Zanzibar in 10 sites including training and supervision of field staff; insecticide resistance monitoring including ELISA, blood meal, bioassays conducted by ZAMEP
PCR reagents and lab supplies, lab maintenance	Umuhimu wa Takwimu za Malaria	Zanzibar	36,500	-	PCR Lab operational and maintenance costs for ZAMEP
	Umuhimu wa Takwimu za Malaria	Nationwide	100,000	100,000	Purchase supplies for molecular and immunodiagnostic laboratory including reagents for both mainland and Zanzibar.
Technical Assistance Entomological Monitoring	CDC	Nationwide	29,000	-	2 TA visits to support entomological monitoring to NIMR Mwanza and Zanzibar to provide TA for entomologic monitoring, laboratory activities, including ZAMEP's LLIN durability monitoring program
Subtotal Ento monitoring			891,500	100,000	
Insecticide-treated Nets					
Procurement of ITNs	GHSC - PSM	Mainland	4,706,433	4,706,433	Procurement of 1,882,573 LLIN for school net program in 10 regions
		Mainland	4,914,408	4,914,408	PBO nets 1,228,602 for four regions

		Zanzibar	1,152,000	1,152,000	PBO nets 288,000
Distribution of ITNs	TBD Tanzania Vector Control Activity	Mainland	5,627,000	-	Support for logistics and management of delivery and distribution of 3,300,000 LLIN for school net program
	VectorWorks	Mainland	3,350,000	-	Support for logistics and management of delivery and distribution of 1,633,894 bednets for ANC/Epi
	Umuhimu wa Takwimu za Malaria	Zanzibar	200,000	-	Support for logistics and management of distribution including training, transportation (350,000 LLINs)
Efficacy & physical durability monitoring of LLINs	VectorWorks	Zanzibar	100,000	-	Final year of durability monitoring of LLINs. Provide operational and technical support for durability and efficacy testing
Subtotal ITNs			20,049,841	10,772,841	
Indoor Residual Spraying					
IRS for Mainland	VectorLink	Mainland	6,200,000	3,000,000	Support targeted IRS in the Lake Zone reaching approximately 500,000 structures and protecting about 1.8 million people. This includes insecticide, PPE, training, waste collection, spraying, and enforcement of regulations.
IRS for Zanzibar	VectorLink	Zanzibar	100,000	-	Technical Assistance for ZAMEP IRS activities supported by Global Fund.
Evaluation of IRS	Environmental Compliance Operational Support	Nationwide	35,000	-	Support the environmental compliance evaluation for IRS
Subtotal IRS			6,335,000	3,000,000	
Malaria in Pregnancy					
Procurement of SP	GHSC - PSM	Mainland	-	-	Procure 2,230,000 doses of SP for IPTp.
Support for MIP interventions	Boresha Afya - Lake/West Zone	Mainland	600,000	-	Support integrated training and supervision of ANC staff in the Lake, West, and Southern Zones to ensure proper implementation of IPTp3+ and case management of MIP.
Support for MIP interventions	Boresha Afya - Southern Zone	Mainland	200,000	-	

Support for MIP interventions	Boresha Afya - Northern Zone	Mainland	100,000	-	Support integrated training and supervision of ANC staff in the Tabora region to ensure proper implementation of IPTp3+ and case management of MIP
Subtotal Malaria in Pregnancy			900,000	-	
SUBTOTAL PREVENTIVE			28,176,341	13,872,841	
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC - PSM	Zanzibar	-	-	Procure 418,867 RDTs for public health facilities, reactive case detection and response
Procurement of ACTs		Mainland	1,500,000	1,500,000	Procure 1,127,820 treatments of Alu for public health facilities to fill the gap not covered by the Global Fund.
Procurement of injectable artesunate for treatment of severe malaria		Mainland	500,000	500,000	Procure 198,412 vials of injectable artesunate to fill the gap not covered by the Global Fund.
Malaria Service Quality Improvement package - Lake Zone	Boresha Afya - Lake/West Zone	Mainland	3,000,000	-	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in 51 districts and 1817 health facilities in 7 regions in the Lake Zone. Activities will include implementation of the MSQI package in health facilities, training HCW on integrated case management and correct performance of malaria mRDT, ongoing periodic supportive supervision, and working with CHW to improve community linkages to health facilities.
Malaria Service Quality Improvement package - Southern Zone	Boresha Afya - Southern Zone	Mainland	1,600,000	-	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in 4 regions (32 districts, 1,121 facilities) in the Southern Zone. Activities will include implementation of the MSQI package in health facilities, training HCW on integrated case management and correct performance of malaria mRDT, ongoing periodic supportive supervision, and working with CHW to improve community linkages to health facilities.

Malaria Service Quality Improvement package - Northern Zone	Boresha Afya - Northern Zone	Mainland	300,000	-	Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in all districts of Tabora region. Activities will include implementation of the MSDQI package in health facilities, training HCW on integrated case management and correct performance of mRDT, ongoing periodic supportive supervision, and working with CHW to improve community linkages to health facilities.Boresha Afya northern Zone: Support for facility-based provision of integrated health services to improve diagnosis and treatment of malaria and febrile illnesses in all districts of Tabora region. Activities will include implementation of the MSDQI package in health facilities, training HCW on integrated case management and correct performance of mRDT, ongoing periodic supportive supervision, and working with CHW to improve community linkages to health facilities.
mRDT & microscopy strengthening including QA/QC system	Umuhimu wa Takwimu za Malaria/ZAMEP	Zanzibar	200,000	-	Support the maintenance and supervision of QA/QC systems for both mRDT and microscopy. This will include technical assistance to ZAMEP via the partner as well as direct funds to ZAMEP to support supervision and periodic feedback meetings to all districts about performance. Also includes printing & distribution of guidelines, SOPs, job aids.
Support for case management training and supervision	Umuhimu wa Takwimu za Malaria	Zanzibar	120,000	-	Support the updating of case management guidelines, training and supervision of HCW, printing and distribution of materials including participant and facilitator manuals, treatment charts, and adverse drug reaction forms.
Routine therapeutic drug efficacy monitoring	Umuhimu wa Takwimu za Malaria	Mainland	300,000	-	TES at 4 of 8 sites and maintenance of TES database for clinical data and samples; microscopy QA/QC

Support for ADDOs	Shop Plus	Mainland	250,000	-	Institutionalize the business strengthening modules and USSD reporting for Malaria and FP in 5 Pharmacy Council ADDO zonal training schools in Dar es Salaam, Mwanza, Dodoma, Kigoma, and Mtwara; work with the ADDO zonal training schools to support an initial training for 100 ADDO dispensers in each of the regions, totaling 500 ADDOs; conduct a pilot to explore Digital inventory management for health commodities including Malaria and FP and digital financial record-keeping in ADDOs; coordinate the formation of a national ADDO association to serve as a platform for linking ADDOs to pooled procurement of medicines including ACTs, LLINs and Family Planning commodities to improve affordability, to leverage economies of scale, and to ensure access to high-quality products by linking ADDOs with approved ACT and FP distributors.
Laboratory supplies for malaria microscopy	GHSC-PSM	Zanzibar	17,000	17,000	Procure laboratory consumables (slides, immersion oil, etc.) to help cover shortages at the Zanzibar Malaria Reference Laboratory and in public health facilities.
Subtotal Diagnosis and Treatment			7,787,000	2,017,000	
Pharmaceutical Management					
Strengthen pharmaceutical management and supply chain system	GHSC-TA	Mainland	800,000	-	Support roll out of Information Mobilized for Performance Analysis and Continuous Transformation (IMPACT) teams an initiative were by Regional and Council Health Management Teams (mainly Pharmacists and Lab technicians) capacity on reviewing logistics data (eLMIS) and making decision is strengthened for them to manage information which is generated by facilities below them. This will ensure availability of quality data for decision making at all levels. Build capacity of the newly hired by government LMU staffs during and after transition. Continue to identify training needs of LMU staff, develop required tools . and approaches, and execute. Continue to support NMCP to conduct quantification exercises and quarterly reviews of supply plan to improve coordination and procurement planning across development partners. Continue to support monitoring of stock levels of ACTs, mRDTs and SP across all MSD zones and at the CMS in Zanzibar through routine physical counts and use of Epicor 9 and eLMIS data, to ensure on-time and in-full distribution of all orders

		Zanzibar	200,000	-	Support ZAMEP to collect consumption and logistics data needed for annual quantification and procurement planning, strengthening the Zanzibar Integrated System (ZILS) that manage antimalarials and mRDTs to improve data quality; strengthen the LMU capacity in Zanzibar. Support quantification of malaria commodities. Support LMU staff
Subtotal Pharmaceutical Management			1,000,000	-	
SUBTOTAL CASE MANAGEMENT			8,787,000	2,017,000	
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Capacity Building	Umuhimu wa Takwimu za Malaria	Mainland	150,000	-	Support for capacity building of NMCP and ZAMEP including staff attendance at conferences, participation in short-terms trainings, study tours, other educational programs, and other needs as determined by the current training needs assessments.
Capacity Building	Umuhimu wa Takwimu za Malaria	Zanzibar	100,000	-	
Finance, HRH, Governance HSS national and LGA level	Public Sector System Strengthening	Mainland	400,000	-	These funds will support PS3 to ensure districts plan for the right number and skill mix of facility and community based providers for malaria services, and support districts and the national level to financially plan for providing these services. PS3's efforts will include expanding the availability of key health services by establishing the hiring and distribution mechanisms for community health workers.
Results-based Financing	World Bank	Mainland	0	-	Contribute to government-wide RBF scheme to improve the quantity and quality of health services including malaria prevention and case management, and availability of malaria commodities at health facilities.
Strengthening Health Information System	TBD	Mainland	100,000		To support the continued enhancement of clinical and surveillance data integration and interoperability within the MoH, and the development of electronic tools compatible with HMIS software programs and DHIS2 for the collection, management, and decision making by MoH. PMI is co-funding this activity with other health initiatives such as PEPFAR.
Peace Corps	Peace Corps	National	30,000		Support for three Peace Corps Volunteers and SPA grant
Continued support to FELTP	CDC	National	150,000		Support to two FELTP trainees with focus on malaria
SUBTOTAL HSS & CAPACITY BUILDING			930,000	-	
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					

SBCC across all interventions	USAID Tulonge Afya	Mainland	1,718,159	-	SBCC across all interventions including mass media such as radio, printed materials, community mobilization, supporting community committees, and advocacy. Support will also be provided for national, regional, and district-level coordination of SBCC activities.
SBCC across all interventions	Umuhimu wa Takwimu za Malaria	Zanzibar	200,000	-	SBCC across all interventions including mass media such as radio, printed materials, community mobilization, supporting community (shehia) committees, and advocacy.
SUBTOTAL SBCC			1,918,159	-	
SURVEILLANCE, MONITORING, AND EVALUATION					
Maintain Malaria Early Epidemic Detection System (MEEDS) reporting and outbreak preparedness/ response	Umuhimu wa Takwimu za Malaria	Zanzibar	238,500	-	Operational costs for MEEDS reporting and outbreak response system including technical assistance and support for day-to-day operations, printing of reports
	Umuhimu wa Takwimu za Malaria	Zanzibar	300,000	-	Direct support to ZAMEP to oversee/supervise MEEDS network and the District outbreak response teams (DRT)
DHS/Malaria Indicator Survey (MIS) 2020	ICF Macro	Nationwide	300,000	-	Support for household survey to be conducted in 2020
Support for Routine Surveillance	Umuhimu wa Takwimu za Malaria	Mainland	300,000	-	Support national teams led by the NMCP to conduct validation of HMIS data generated by health facilities in sampled regions and districts. This support will include assessments of the accuracy, completeness and timeliness of data recording and results reporting.
Integrated supportive supervision	Umuhimu wa Takwimu za Malaria	Mainland	100,000	-	Integrated supportive supervision, verification of interventions, and coordination of Technical Working Groups for all activities by NMCP and ZAMEP (Vector control, MIP, SBCC, CM...)
Integrated supportive supervision	Umuhimu wa Takwimu za Malaria	Zanzibar	120,000	-	

Learning Agenda/Development Evaluation for service delivery activities	CIRCLE	Mainland	0	-	Support Development Evaluation in the three USAID-supported service delivery zonal projects, including continuous input through embedded consultants and cross-project learning agenda that will help improve program effectiveness in an ongoing manner.
Technical Assistance for M&E	CDC	Nationwide	20,000	-	Two TA visits to support strengthening of malaria surveillance and other monitoring activities
SUBTOTAL SM&E			1,378,500	-	
OPERATIONAL RESEARCH					
Malaria in Pregnancy	TBD	Mainland	500,000		To assess whether group ANC leads to improved uptake of IPTp, to earlier initiation of ANC, and a greater proportion of women completing the recommended number of ANC visits in the high malaria burden Lake/Western Zone. Evaluating group ANC is PMI priority #3. To assess whether group ANC leads to improved uptake of IPTp, to earlier initiation of ANC, and a greater proportion of women completing the recommended number of ANC visits in the high malaria burden Lake/Western Zone. Evaluating group ANC is PMI priority #3.
SUBTOTAL OR			500,000	-	
PRE-ELIMINATION					
N/A					
SUBTOTAL PRE-ELIMINATION				-	
IN-COUNTRY STAFFING AND ADMINISTRATION					
CDC Administration/Personnel	CDC	Nationwide	660,000	-	Support for salaries, benefits, and administrative costs
USAID Administration/Personnel	USAID	Nationwide	1,650,000	-	
SUBTOTAL IN-COUNTRY STAFFING			2,310,000	-	
GRAND TOTAL			44,000,000	15,889,841	