

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Zimbabwe
Planned Malaria Obligations for FY2018
Revised September 18th, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Entomological surveillance and monitoring	PMI VectorLink Project	\$ 300,000		National	Provide support to local institutions for comprehensive entomological surveillance
Laboratory capacity building for entomological surveillance	ZAPIM	\$ 100,000		National	Support entomological specimen analysis, data dissemination and use
Procurement of entomologic supplies	PMI VectorLink Project	\$ 20,000	\$ 20,000	National	Procure laboratory supplies necessary for entomological surveillance
Insectory Support	PMI VectorLink Project	\$ 40,000		National	Support insectory and ento lab
TA for entomological surveillance	CDC/IAA	\$ 14,500		National	One CDC TDYs to provide support for entomological activities
Subtotal Ento monitoring		\$ 474,500	\$ 20,000		
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	\$ 2,052,200	\$ 2,052,200	National	Procure approximately 837,632 rectangular ITNs for routine distribution throughout the country
Distribution of ITNs	ZAPIM	\$ 900,000		National	Distribute and monitor ITNs through the routine system
Conduct ITN durability monitoring	ZAPIM	\$ 100,000		National	Final year follow-up of ITN durability monitoring for ITNs distributed through school-based distribution campaign, including data analysis, report writing and dissemination
Subtotal ITNs		\$ 3,052,200	\$ 2,052,200		
Indoor Residual Spraying					
Support IRS activities	PMI VectorLink Project	\$ 4,533,687	\$ 2,000,000	Full IRS support package in Mudzi and Mutoko Districts in Mashonaland Central Province. Partial IRS support package/TA in Mutare, Chimanimani, Nyanga and Mutasa Districts in Manicaland Province.	Support IRS activities in selected high-burdened districts, based on the most recent entomological and epidemiological data

Support IRS environmental compliance monitoring	Environmental Compliance Operational Support	\$ 5,000		Environmental compliance evaluation will take place in Mudzi and Mutoko Districts in Mashonaland Central Province.	Supports IRS compliance monitoring through routine evaluation by independent mechanism. This amount will be added to MOP17 funds (\$30,000) for a total of \$35,000.
Subtotal IRS		\$ 4,538,687	\$ 2,000,000		
SUBTOTAL VECTOR MONITORING AND CONTROL		\$8,065,387	\$ 4,072,200		
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	\$ -	\$ -	National	
Procurement of clindamycin	GHSC-PSM	\$ -	\$ -	National	
Subtotal Malaria in Pregnancy		\$ -	\$ -		Please see Case Management and SBCC sections for activities supporting MIP
SUBTOTAL PREVENTIVE		\$ 8,065,387	\$ 4,072,200		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	\$ 600,000	\$ 600,000	National	Purchase approximately 1.175 million RDTs for use at health facilities and by VHWs.
Procurement of ACTs	GHSC-PSM	\$ 554,613	\$ 554,613	National	Purchase approximately 550,000 ACTs for use at health facilities and by VHWs.
Procurement of artesunate suppositories	GHSC-PSM	\$ -	\$ -	National	
Procure malaria diagnostic supplies	GHSC-PSM	\$ -	\$ -	National	

Case management TDY	CDC/IAA	\$ -		National	
Facilitate supportive supervision and training of malaria case management, including MIP, for health facility workers	ZAPIM	\$ 500,000		National	In ZAPIM supported districts, continue refresher trainings for case management and MIP, provide supportive supervision and mentoring.
Assessment, training and supervision of CHWs	Mhuri/Imuli	\$ 400,000		Manicaland	In Manicaland Province (all 7 districts) support training and supervision on malaria case management and MIP for CHWs at the community level
Assessment, training and supervision of CHWs	ZAPIM	\$ 500,000		National	In ZAPIM supported districts, conduct training and supervision on malaria case management and MIP for CHWs at the community level
Strengthen malaria diagnostic capacity	ZAPIM	\$ 100,000		National	Expand laboratory capacity to increase access to quality analysis for malaria diagnosis and building human resource capacity through the development of reference materials
Subtotal Diagnosis and Treatment		\$ 2,654,613	\$ 1,154,613		
Pharmaceutical Management					
Supply chain strengthening	GHSC-PSM	\$ 1,100,000		National	Support ZAPS operations to distribute malaria commodities to approximately 1,600 health facilities nationwide, including operational costs, technical assistance, trainings, quantification support and logistics. Improve LMIS reporting and ordering as well as stock management, based on results of an LMIS and HMIS assessment
Subtotal Pharmaceutical Management		\$ 1,100,000	\$ -		
SUBTOTAL CASE MANAGEMENT		\$ 3,754,613	\$ 1,154,613		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
SUBTOTAL HSS & CAPACITY BUILDING		\$ -	\$ -		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support malaria SBCC	ZAPIM	\$ 533,833		National	Support malaria BCC for ITNs, MIP, IRS, and case management, particularly for the VHWs, facility health workers, school and community leaders and address findings from Angwa Ward residual malaria transmission assessment.
SUBTOTAL SBCC		\$ 533,833	\$ -		

SURVEILLANCE, MONITORING, AND EVALUATION					
End-use verification	GHSC-PSM	\$ 75,000		National	Conduct bi-annual surveys to assess availability of malaria commodities in health facilities and warehouses
Epidemic investigation and response	ZAPIM	\$ 200,000		National	Continued support for rational and effective epidemic detection and response through training, supervision and limited support for response activities
Support & facilitate SM&E activities	ZAPIM	\$ 300,000		National	Support quarterly district health team meetings and the implementation of the revised SM&E strategic plan. Further focus on data use and interpretation for trend
Quarterly Supervision/QA for SM&E	ZAPIM	\$ 100,000		National	Support training and supervision at facility level to improve data collection; technical assistance at the district level to conduct supervision and use data for decision making.
ZAPIM Project Evaluation	D4I	\$ 250,000		National	Conduct an end of project evaluation for ZAPIM. Lessons learned from this assessment will be applied towards future malaria activities
Malaria Indicator Survey	ZAPIM	\$ 25,000		National	NMCP is interested in exploring an alternate strategy to the traditional Malaria Indicator Survey method and will require technical assistance on the subject among NMCP and partners.
Technical assistance trip to support SM&E	CDC/IAA	\$ -		National	
SUBTOTAL SM&E		\$ 950,000	\$ -		
OPERATIONAL RESEARCH					
SUBTOTAL OR		\$ -	\$ -		
PRE-ELIMINATION					
Reactive case detection, foci identification, entomological training and SBCC	ZAPIM	\$ 175,000		Pre-elimination districts	Support for reactive case detection and foci investigation in Matabeleland South as well as specific entomological training and malaria SBCC work.
SUBTOTAL PRE-ELIMINATION		\$ 175,000	\$ -		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID		\$ 1,000,000			
CDC		\$ 521,167			

SUBTOTAL IN-COUNTRY STAFFING		\$ 1,521,167	\$ -		
GRAND TOTAL		\$ 15,000,000	\$ 5,226,813		