

Table 2
President's Malaria Initiative - Zambia
Planned Obligations for Year 3 (FY 2010) (\$25,600,000)

| Proposed Activity | Mechanism | Budget | | Geographical area | Description |
|--|--|-----------|--------------|-------------------|--|
| | | Total \$ | Commodity \$ | | |
| PREVENTIVE ACTIVITIES | | | | | |
| Insecticide Treated Nets | | | | | |
| Procurement of LLINs (18 month budget) | DELIVER Task Order #3 | 7,552,000 | 7,552,000 | National | Procure approximately 900,000 LLINs for routine distribution through the ANC and child health clinics and to Orphans and Vulnerable Children (link to PEPFAR) providers and mass distribution in Lusaka. Procure at an additional 516,885 LLINs for replacement. |
| LLIN Distribution | Partnership for Integrated Social Marketing (PRISM) | 800,000 | 800,000 | National | Distribution of LLINs, including transportation and other logistics |
| National IEC//BCC for net usage | Zambia Behavioral & Social Change Communication Program (ZBSCCP) | 400,000 | | National | National IEC/BCC campaign to encourage ownership and proper use of LLINs |
| Community IEC/BCC for net usage | Zambia Integrated Systems Strengthening Program (ZISSP) | 500,000 | | National | Community-based IEC/BCC campaign through NGOs/FBOs to increase net ownership and use |

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| Community IEC/BCC for net usage | Peace Corps | 0 | | District | Community-based IEC/BCC to promote correct net usage |
| ITN durability operations research | CDC | 10,000 | | National | Supplies to complete study |
| SUBTOTAL ITNs | | 9,262,000 | 8,352,000 | | |
| Indoor Residual Spraying | | | | | |
| Procurement of IRS-related commodities 18 month budget | IRS IQC Global Task Order | 4,000,000 | 4,000,000 | 54 districts | Procure insecticides and other IRS supplies/equipment for spraying 1,800,000 structures |
| Implementation of IRS program, monitoring and evaluation, environmental assessment, storage/incinerator | ZISSP | 2,000,000 | | 54 districts | Training, monitoring and evaluation, and IEC for IRS; environmental assessment, entomological monitoring, pesticide (DDT) storage, waste disposal |
| Establish a focal, surveillance-based IRS capability in Lusaka and Kazungula | ZISSP | 250,000 | 250,000 | Lusaka district | On call IRS team to spray area around confirmed malaria cases in urban Lusaka and Kazungula |
| SUBTOTAL IRS | | 6,250,000 | 4,250,000 | | |
| Intermittent Preventive Treatment in Pregnancy | | | | | |
| Strengthening of FANC for IPTp | ZISSP | 900,000 | | 9 Provinces | Strengthen FANC in existing provinces and expanding to all nine provinces, where IPTp uptake is low (training, coordination with PEPFAR where appropriate) |
| National IEC//BCC to increase demand for IPTp | ZBSCCP | 150,000 | | National | National IEC/BCC campaign to increase ANC attendance and demand for IPTp |
| Community IEC/BCC to increase IPTp demand | ZBSCCP | 200,000 | | National | Community-based IEC/BCC campaign through NGOs/FBOs |
| Community IEC/BCC to increase IPTp demand | Peace Corps | 0 | | National | Community-based IEC/BCC |

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| Complete operations research on SP effectiveness | TDRRC | 100,000 | | National | Evaluate efficacy and effectiveness of SP for IPTp |
| SUBTOTAL IPTp | | 1,350,000 | 0 | | |
| SUBTOTAL PREVENTIVE | | 16,862,000 | 12,602,000 | | |
| Case Management | | | | | |
| Diagnosis | | | | | |
| Procure rapid diagnostic tests for 18 months | DELIVER Task Order #3 | 2,882,700 | 2,882,700 | National | Procure approximately 3,950,000 RDTs for health facilities |
| Procure microscopes and supplies | DELIVER Task Order #3 | 60,000 | 60,000 | National | Purchase 30 microscopes and supplies |
| Strengthen malaria diagnostic capabilities at the health center level | IMaD | 400,000 | | National | Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification, training |
| SUBTOTAL – Diagnosis | | 3,342,700 | 2,942,700 | | |
| Treatment & Pharmaceutical Management | | | | | |
| Procure ACTs | DELIVER Task Order #3 | 1,423,000 | 1,423,000 | National | Procure ACTs for treatment of malaria at health facilities and at community level. |
| Strengthen facility- and community-based treatment with ACTs | ZISSP | 1,000,000 | | 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 |
| Strengthen the national logistics and pharmaceutical management system for malaria commodities | DELIVER Task Order #3 | 1,000,000 | | National | Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority |

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| | | | | | and the End Use Tool |
| Malaria drugs efficacy studies | ZISSP | 25,000 | | Selected districts | Conduct drug efficacy studies in one site |
| National IEC/BCC for ACT usage | ZBSCCP | 150,000 | | National | National IEC/ BCC campaign to increase ACT usage |
| Community IEC/BCC for ACT usage | ZISSP | 500,000 | | National | Community-based IEC/BCC campaign through NGOs/FBOs |
| SUBTOTAL - Treatment & Pharmaceutical Management | | 4,098,000 | 1.423,000 | | |
| SUBTOTAL CASE MANAGEMENT | | 7,440,700 | 4,365,700 | | |
| HIV & Malaria | | | | | |
| Continue LLIN distribution to PLWHA | | 0 | | National | Collaborate with MOH/NMCC's equity program funded by GFATM and PMI |
| Incorporate malaria IEC/BCC into HIV home-based care | | 0 | | National | Incorporate malaria IEC/BCC into HIV home-based care implemented by NGOs in support of equity program |
| Continue training and promotion of FANC | | 0 | | National | Continue training and promotion of FANC |
| Technical assistance to finalize SmartCare module | | 0 | | National | Technical assistance to finalize SmartCare module |
| SUBTOTAL HIV and Malaria | | 0 | 0 | | |
| NGO Collaboration & Capacity building | | | | | |
| Strengthening of NGO capacity in Zambia for Malaria programming | TBD | 0 | | National | Funding for NGO to strengthen NGO capacity in malaria |

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| Fund training and travel to build capacity of NMCC staff | ZISSP | 50,000 | | National | Fund travel and registration to international meetings such as MIM and ASTMH and regional trainings. Support strategy development. |
| SUBTOTAL - NGO & Capacity Bldg | | 100,000 | 0 | | |
| Monitoring and Evaluation | | | | | |
| Support the MIS (2010) | ZISSP | 200,000 | | National | Technical and financial support to conduct the 2010 MIS |
| Staff at NMCC to strengthen M&E activities | ZISSP | 50,000 | | National | Provide on site staff to support M & E activities at NMCC |
| Establish an enhanced surveillance system in Lusaka and Kazungula to identify areas needing a focal response | ZISSP | 50,000 | | Lusaka and Kazungula District | Training of health staff on use of smartphone technology and reporting and to include purchase of equipment |
| Complete sentinel surveillance system | TDRRC | 0 | | National | Finalize sentinel surveillance with NMCC |
| Zambia Malaria Program Review | ZISSP | 25,000 | | National | Support Zambia Malaria Program Review |
| SUBTOTAL - M & E | | 275,000 | 0 | | |
| In-country Staffing and Administration | | | | | |
| USAID and CDC staff and associated administrative expenses | USAID/CDC | 530,000 | | N/A | Support for USAID resident PMI advisor, includes all logistical expenses, salary, and benefits. |
| FSN staff and other in-country administrative expenses | USAID | 331,000 | | N/A | Support for USAID FSNs and to cover other administrative expenses related to PMI such as ICASS, support staff, travel, fuel costs, office equipment, vehicle maintenance, etc. |

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|---------------------------------------|-------|-------------------|-----------------------------|-----|--|
| Technical assistance visits | CDC | 61,300 | | N/A | Three short term TA visits from CDC for entomology, M&E and OR |
| Technical assistance visits | USAID | | | | Three short term TA visit from USAID |
| SUBTOTAL - In-Country Staffing | | 922,300 | 0 | | |
| GRAND TOTAL | | 25,600,000 | 16,967,700 (66%) | | |