

1/10/2013

TABLE 2: FY 2012 Proposed Reprogramming - Zimbabwe

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
<b>ITNs</b>					
Procure and distribute LLINs	DELIVER	\$3,500,000	\$3,500,000	30 targeted districts	To purchase LLINs for distribution to reach universal coverage in 30 high burden malaria districts. Approximately 580k conical nets at \$6 per net.
Distribution of LLINs	PSI	\$400,000	\$0	8 high burden provinces	To continue to support the distribution of LLINs for universal coverage, and revitalize the routine LLIN distribution through ANC and vaccinations.
Technical assistance to LLIN activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for LLIN distribution.
<b>Subtotal: ITNs</b>		<b>\$3,900,000</b>	<b>\$3,500,000</b>		
<b>IRS</b>					
Support spray operators training and other IRS implementation activities	IRS IQC Task Order 4	\$2,120,000	\$1,320,000	3 of 45 targeted districts	To support IRS implementation in 3 of 45 target districts, including the procurement of insecticides, spray pumps/parts and PPE, and other logistics required for spray operations. Funds will also procure 80k sachets of pyrethroids to fill the NMCP gap.
Entomological surveillance and monitoring	IRS IQC Task Order 4	\$300,000	\$0	Within the 16 surveillance sites	To conduct comprehensive entomological surveillance, assess resistance and conduct other IRS vector related surveillance.
Technical assistance to PMI IRS activities and environmental compliance	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for IRS activities, including environmental compliance.
Technical assistance for entomological monitoring	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to provide support for entomological monitoring and IRS strategy. Costs (\$12,000) included in staffing and administration budget.
<b>Subtotal: IRS</b>		<b>\$2,420,000</b>	<b>\$1,320,000</b>		
<b>IPTp</b>					
Procure SP	DELIVER	\$30,000	\$30,000	Nationwide	To procure approximately 1 million treatments of SP for IPTp (includes distribution costs to health facility).
<b>Subtotal: IPTp</b>		<b>\$30,000</b>	<b>\$30,000</b>		
<b>Case Management</b>					
<b>Diagnostics</b>					
Procure RDTs for case management of malaria	DELIVER	\$2,548,262	\$2,548,262	Nationwide	To procure additional RDTs to fill identified gaps due to the increased demand from the rollout of the VHW program.
Support quality control for diagnostics	CDC/IAA	\$100,000	\$0	Nationwide	To provide quality control for diagnostics, by support to ZINQAP. Quality control focus would be on both microscopy and RDTs at the district and health facility levels.
Technical assistance trip for RDTs	CDC/IAA	\$0	\$0	Nationwide	One technical assistance trip to support RDT implementation. Costs (\$12,000) included in staffing and administration budget.
<b>Subtotal</b>		<b>\$2,648,262</b>	<b>\$2,548,262</b>		
<b>Pharmaceutical and Commodity Management</b>					
Support for ZIPS distribution system, including ACTs and RDTs	DELIVER	\$480,000	\$0	Nationwide	To continue to support ZIPS operations, including quantification, Auto-DRV rollout and mopup trainings, fule and drivers for the trucks.
<b>Subtotal</b>		<b>\$480,000</b>	<b>\$0</b>		
<b>Treatment</b>					
Procure ACTs for health facilities	DELIVER	\$1,850,000	\$1,850,000	Nationwide	To procure ACTs to help fill identified gaps in ACT supply with increased demand from the VHW program. Funding also includes the procurement of severe malaria medicines.
Quinine Tablets	DELIVER	\$150,000	\$150,000	Nationwide	Procure Quinine Tablets for treatment of malaria during early pregnancy for health facilities
Training and supervision on case management for health facility workers	MCHIP	\$100,000	\$0	2 districts: Mutare & Chimanimani	To support training and supervision of primary health facility staff on malaria case management (RDTs, ACTs) and MIP (SP).
Development of training toolkit	MCHIP	\$50,000	\$0	Nationwide	To support the development of a standardized jobaids and toolkit for the VHW program, to be used nationwide.
Integration of malaria activities with primary health care facilities and community activities	MCHIP	\$100,000	\$0	2 districts: Mutare & Chimanimani	To support the GHI with a focus on under five and maternal mortality by the integration of malaria activities (case management, IPTp, early treatment etc.) with the antenatal care. This would also reinforce the primary nurses training package, which was an abbreviated training due to the rapid influx of new nurses.
<b>Subtotal</b>		<b>\$2,250,000</b>	<b>\$2,000,000</b>		
<b>Subtotal: Case Management</b>		<b>\$5,378,262</b>	<b>\$4,548,262</b>		
<b>IEC/BCC</b>					
Support malaria IEC/BCC	PSI	\$550,000	\$0	Nationwide	Support malaria IEC/BCC for IRS, LLINs, MIP and case management. Includes the development/revision of existing materials, reproduction, dissemination and evaluation.
<b>Subtotal: IEC/BCC</b>		<b>\$550,000</b>	<b>\$0</b>		

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Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
<b>Capacity Building</b>					
National Strategic Plan	PSI	\$50,000	\$0	Nationwide	Support the development of the 2014-2019 malaria National Strategic Plan.
FETP	CDC/IAA	\$70,000	\$0	Nationwide	Support malaria specific field studies and at least two student trainees to enhance field epidemiology skills. Will partner with AFENET.
<b>Subtotal: Capacity Building</b>		<b>\$120,000</b>	<b>\$0</b>		
<b>Epidemic Preparedness and Response</b>					
<i>Subtotal</i>		<i>\$0</i>	<i>\$0</i>		
<b>M&amp;E</b>					
End use verification	DELIVER	\$100,000	\$0	Nationwide	To implement the end use verification tool on a quarterly basis in order to assess the availability of malaria commodities.
Therapeutic Efficacy Studies	PSI	\$200,000	\$0	4 sites	To support therapeutic efficacy studies in 4 of the 8 sites, in conjunction with the NIHR. The other 4 TES sites will be supported with FY13 funds. Also will include procurement of supplies to support TES.
Support M&E activities at provincial, district and primary health facility levels	PSI	\$250,000	\$0	Nationwide	To support M&E activities, including quarterly district health team meetings and provincial M&E review meetings. Also includes training support and supervision from the national and provincial level down to the primary health facility level. Training will include malaria stratification, epidemic detection and IDSR. To be co-funded with GF.
Technical assistance trip to support M&E	CDC/IAA	\$0	\$0	Nationwide	One trip to support M&E strengthening activities. Costs (\$12,000) included in staffing and administration budget.
<i>Subtotal</i>		<i>\$550,000</i>	<i>\$0</i>		
<b>Subtotal: M&amp;E</b>		<b>\$550,000</b>	<b>\$0</b>		
<b>Staffing and Administration</b>					
In country staffing and administration costs	USAID	\$900,000	\$0	Nationwide	Support for USAID annual staffing and administration costs.
In country staffing and administration costs	CDC	\$151,738	\$0	Nationwide	Support for CDC annual staffing and administration costs, including 3 TDY technical assistance.
<b>Subtotal: Staffing and Administration</b>		<b>\$1,051,738</b>	<b>\$0</b>		
<b>GRAND TOTAL</b>		<b>\$14,000,000</b>	<b>\$9,398,262</b>		