

Table 2
President's Malaria Initiative - Tanzania Mainland and Zanzibar
Planned Obligations for FY 2013 (\$) (46,056,324)
Revised on October 23, 2014

Proposed Activity	Mechanism	Approved Budget	New Revised Budget	Geographic Area	Brief Description of Activity
I. PREVENTIVE ACTIVITIES					
I.1 Insecticide Treated Nets					
a. Keep-up Program: TNVS	TBD	5,500,000	0	Mainland	Support to TNVS for vouchers covering the procurement and distribution of approximately 1.1 million LLINs for infants and pregnant women.
b. Keep-up Program: School Base Distribution	TBD	8,057,800	8,876,273	Mainland	Procurement of 2.5 million nets for school-based distribution assuming the pilot is successful.
c. Keep-up Program	ZMCP	1,000,000	1,000,000	Zanzibar	Procure 150,000 LLINs to support Zanzibar's UCC strategy.
I.2 Indoor Residual Spraying					
a. Mainland IRS	RTI	10,378,324	10,378,324	Mainland	IRS for Mara and Mwanza Regions; two rounds.
b. Zanzibar IRS	RTI	550,000	550,000	Zanzibar	Targeted spraying in persistent high malaria areas.
c. Environmental Monitoring for IRS	GEMS	35,000	35,000	Nationwide	Monitoring of compliance of PMI-supported IRS with USG and national environmental regulations and guidelines.
I.3 Management of Malaria in Pregnancy					

a. Health systems strengthening for IPTp implementation and Supportive Supervision by DHMTs	TBD	900,000	900,000	Mainland	Integration of activities with other MCH activities and partners. Support participation of Mainland and Zanzibar's representation in RBM malaria in pregnancy working group.
I.4 Behavior Change & Communication					
a. BCC across all intervention areas	JHU-TCCP	1,800,000	1,800,000	Mainland	BCC to increase demand for and correct use of ITNs, IPTp and RDTs.
b. BCC across all intervention areas by Peace Corps Volunteers	Peace Corps Tanzania	35,000	35,000	Nationwide	BCC conducted by Peace Corps Volunteers.
c. BCC across all intervention areas including hang-up campaign	ZMCP	200,000	200,000	Zanzibar	BCC to increase and improve use of ITNs, IPTp, and IRS.
SUBTOTAL: Preventive Activities		\$28,456,124	23,774,597		
J. CASE MANAGEMENT ACTIVITIES					
J.1 Diagnostics					
a. RDT and Microscopy QA/QC system	TBD	700,000	700,000	Mainland	Implementation of quality assurance system for malaria microscopy and RDTs.
	NMCP	100,000	100,000	Mainland	
b. RDT Procurment	USAID /DELIVER	4,000,000	5,200,000	Mainland	Procure about 6.6 million RDTs for national scale-up.
c. RDT Procurement	USAID /DELIVER	140,000	140,000	Mainland (Kigoma)	Procure 50,000 kits for UNHCR refugee camps in Kasulu.
d. RDT and Microscopy QA/QC system	TBD	100,000	100,000	Zanzibar	Implementation of quality assurance system for malaria microscopy and RDTs.
	ZMCP	75,000	75,000	Zanzibar	
e. RDT Procurement	USAID /DELIVER	400,000	400,000	Zanzibar	Procure 300,000 RDTs for national scale-up.
J.2 Malaria Treatment					

a. Management of febrile illness	URC	750,000	750,000	Mainland	Contribute to integrated service delivery at health facilities and community level.
ACT Procurement	USAID /DELIVER	3,000,000	4,300,000	Mainland	Procure approximately 4 million treatments of ACT for the public sector.
c. ACT procurement	USAID /DELIVER	200,000	200,000	Mainland (Kigoma)	ACT procurement and distribution to UNHCR refugee camps in Kasulu.
c. Injectable artesunate procurement	USAID /DELIVER	0	1,424,527	Mainland	Procure about 700,000 vials of injectable artesunate to partially fill gaps in pipeline and cover one year period
d. Malaria commodity logistics	USAID /DELIVER	750,000	750,000	Mainland	Support forecasting and procurement planning for PMI and Global Fund ACTs, RDTs; implement quarterly end use verification surveys.
e. Roll-out of new National Guidelines for Diagnostic and Treatment	NMCP	200,000	200,000	Mainland	Support NMCP and Zonal Recourse Centers to roll out revised National Guidelines for Diagnostic and Treatment.
f. Malaria commodity logistics	USAID /DELIVER	250,000	250,000	Zanzibar	Support forecasting and procurement planning for PMI and Global Fund ACTs, RDTs; implement quarterly end-use verification surveys.
g. Updating IMCI guidelines	ZMCP	50,000	50,000	Zanzibar	Support review and update of IMCI guidelines and algorithm.
h. Therapeutic drug efficacy monitoring	TBD	250,000	250,000	Mainland	Monitor efficacy of AL and AS-AQ at select sites.
SUBTOTAL: Case Management		\$10,965,000	14,889,527		

K. EPIDEMIC SURVEILLANCE AND RESPONSE

a. IDSR reporting in mainland	RTI	400,000	1,000,000	Mainland	Implementation and scale-up of epidemic reporting system in 40 new facilities.
b. Outbreak investigation & mapping	TBD	75,000	75,000	Mainland	Support development of mapping system for planning and executing malaria outbreak investigations.
c. MEEDS reporting and outbreak response	RTI	300,000	300,000	Zanzibar	Continued support of epidemic detection and reporting system for public and private facilities.
	ZMCP	250,000	250,000		
SUBTOTAL: Epidemic Surveillance		\$ 1,025,000	\$ 1,625,000		

M. CAPACITY BUILDING AND HEALTH SYSTEMS STRENGTHENING

M.1 Field Epidemiology & Laboratory Training Program

a. Support to Field Epidemiology and Laboratory Training Program	CDC	175,000	175,000	Mainland	Training of Tanzanian staff as part of CDC Field Epidemiology and Laboratory training program.
b. Support NMCP on development and coordination for malaria activities	NMCP	100,000	100,000	Mainland	

M.2 Health System Strengthening

a. Support to strengthening of health systems	TBD	340,000	340,000	Mainland	Build capacity for program management and accountability at district level.
b. Recruitment and retention of health workers	TBD	300,000	300,000	Mainland	Contribution of strengthening recruitment/retention of MOHSW workers.

SUBTOTAL: Capacity Building		\$915,000	915,000		
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O. MONITORING AND EVALUATION

O.1 M&E Support

a. Integrated supportive supervision	NMCP	300,000	300,000	Mainland	Support NMCP to collect, store, analyze, display and disseminate information and to do supervisory visits.
	ZMCP	150,000	150,000	Zanzibar	
b. Evaluation of Malaria Focal Person	NMCP	50,000	50,000	Mainland	Evaluation of 121 malaria focal persons.
c. External Evaluation of Tibu Homa Project	TBD	200,000	200,000	Mainland	External Evaluation for PMI supported IRS.
d. External Evaluation of MAISHA Project	TBD	200,000	200,000	Mainland	External Evaluation for PMI supported IRS.
e. Mission-wide M&E contract	TMEMS	200,000	200,000	Nationwide	Provide technical assistance and guidance to Mission health programs and to facilitate regular reporting on USAID and other performance indicators.
f. Monitoring Parasitemia Prevalence among Pregnant Women	RTI	25,000	25,000	Mainland	
g. Routine System Strengthening Mainland	RTI	300,000	300,000	Mainland	
O.2 Entomological Monitoring					
a. Entomological monitoring	RTI – NIMR	500,000	500,000	Mainland	Routine monitoring of entomologic variables at selected sites.
	ZMCP	160,000	160,000	Zanzibar	
b. Reagent procurement	CDC	10,000	10,000	Zanzibar	Support procurement of entomology supplies and lab reagents.
O.3 Operational Research					
a. Durable Wall Lining Study	RTI	373,744	373,744	Mainland	Support to cover the expenses of indoor residual spraying for the study area
Operations research on the use and sharing of ITNs within and between households in	Tanzania Measure Evaluation Associate Award	0	157,000	Mainland	Support to cover the expenses of indoor residual spraying for the study area

Tanzania					
O.4 Nationwide Surveys					
a. DHS	ICF Macro	500,000	500,000	Nationwide	Preliminary planning for the 2014-2015 DHS evaluation.
SUBTOTAL: Monitoring & Evaluation		\$2,968,744	3,125,744		
P. MANAGEMENT AND ADMINISTRATION					
1. USAID Administration & Technical Support	USAID	1,655,500	1,655,500	Nationwide	Administration.
2. CDC Admin & Technical and TDY Support	CDC	255,956	255,956	Nationwide	Administration.
SUBTOTAL: Mgmt. & Administration		1,911,456	1,911,456		
GRAND TOTAL		\$46,241,324	\$46,241,324		