

TABLE 2: FY 2013 Planned Obligations – Zimbabwe

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic Area	Description of Activity
ITNs					
Procure and distribute LLINs	DELIVER	\$3,800,000	\$3,800,000	Nationwide	To purchase approximately 950,000 LLINs for distribution through ANC and child health clinics in high burden malaria districts.
Support LLIN distribution	PSI/SPSS	\$303,216	\$0	Nationwide	To strengthen routine LLIN distribution systems and support the supply chain for a continuous availability of LLINs.
Provide technical assistance to LLIN activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for LLIN distribution (costs covered in core USAID budget).
Subtotal: ITNs		\$4,103,216	\$3,800,000		
IRS					
Support spray operators training and other IRS implementation activities	IRS IQC 2 Task Order 4	\$1,800,000	\$1,000,000	17 of 45 targeted districts	To support IRS implementation in all pyrethroid districts, including the procurement of equipment and material, training support and other logistics required for spray operations.
Conduct entomological surveillance and monitoring	IRS IQC2 Task Order 4	\$200,000	\$0	a portion of the 16 surveillance sites plus Harare	To provide support to the NMCP and NIHR for comprehensive entomological surveillance.
Procure entomologic Supplies	CDC/IAA	\$10,000	\$10,000	Nationwide	To procure entomological supplies necessary for entomological surveillance.
Technical assistance to IRS activities	CDC/IAA	\$12,000	\$0	Nationwide	One CDC TDY to provide support for entomological activities.
Subtotal: IRS		\$2,022,000	\$1,010,000		
MIP					
Procure SP	DELIVER	\$75,000	\$75,000	Nationwide	To purchase approximately 500k treatments of SP for IPTp.
Subtotal: IPTp		\$75,000	\$10,000		
Case Management: Diagnostics					
Procure RDTs for case management of malaria	DELIVER	\$2,250,000	\$2,250,000	Nationwide	To purchase approximately 2.6 million RDTs for use at primary health facilities and by VHW.
Microscopy Supplies	DELIVER	\$50,000	\$50,000		To purchase lab supplies and reagents to support microscopy diagnosis of malaria
Technical assistance for diagnostics	CDC/IAA	\$12,000	\$0	Nationwide	One CDC TDY to provide support for RDT and microscopy activities.
<i>Subtotal</i>		\$2,312,000	\$2,300,000		
Pharmaceutical Management					
Support for ZIPS distribution system for ACTs and RDTs	DELIVER	\$500,000	\$0	Nationwide	To support ZIPS, including operational costs, technical assistance, trainings, quantification support and logistics.
<i>Subtotal</i>		\$500,000	\$0		
Case Management: Treatment					

Procure ACTs for malaria case management	DELIVER	\$1,600,000	\$1,600,000	Nationwide	To procure approximately 1.3 million ACT treatments for use at health facilities and with VHW.
Procure quinine and severe malaria drugs	DELIVER	\$100,000	\$100,000	Nationwide	Procure quinine tablets and/or ampoules for treatment of severe malaria and malaria during early pregnancy at health facilities.
Training on malaria case management for health facility workers and Support Supervision	PSI	\$650,000	\$0	Nationwide	To support training and supervision on malaria case management for primary health facility staff on ACTs, RDTs and MIP.
Training and supervision of VHWs by health facility workers and EHTs	MCHIP	\$650,000	\$0	Nationwide	To support training and supervision on malaria case management for VHW at the community level on ACTs and RDTs.
<i>Subtotal</i>		<i>\$3,000,000</i>	<i>\$1,600,000</i>		
Subtotal: Case Management		\$5,812,000	\$1,700,000		
BCC					
Support malaria IEC/BCC	PSI	\$590,000	\$0	Nationwide	Support malaria IEC/BCC for LLINs, MIP and case management, particularly for the VHW. Includes revision of existing materials, reproduction, dissemination and evaluation.
Technical assistance for IEC/BCC	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for the BCC/IEC strategy updates.
Subtotal: IEC/BCC		\$590,000	\$0		
Capacity Building					
FETP	CDC/IAA (AFINET)	\$100,000	\$0	Nationwide	Support malaria-specific field studies and at least two student trainees to enhance field epidemiology skills.
Subtotal: Capacity Building		\$100,000	\$0		
End use verification	DELIVER	\$100,000	\$0	Nationwide	To implement quarterly surveys to assess availability of malaria commodities in health facilities and warehouses.
Therapeutic efficacy studies	PSI	\$200,000	\$0	4 sites	To support therapeutic efficacy studies in 4 of the 8 sites. The other 4 sites will be supported with FY 2013 funds.
Support M&E activities at provincial, district and primary health facility levels	PSI	\$630,310	\$0	Nationwide	To support quarterly district health team meetings, provincial M&E review meetings, training support and supervision from the provincial level. Funds will also continue to support the IDSR/DHIS2.
Technical assistance trip to support M&E	CDC/IAA	\$12,000	\$0	Nationwide	One CDC TDY to support on-going M&E activities in country.
Subtotal: M&E		\$942,310	\$0		

In country staffing and administration costs	USAID	\$960,700	\$0	Nationwide	Support for USAID staffing and administration costs
In country staffing and administration costs	CDC	\$429,690	\$0	Nationwide	Support for CDC staffing and administration costs
Subtotal: Staffing and Administration		\$1,390,390	\$0		
GRAND TOTAL		\$15,034,916			