

**Table 2**  
**President's Malaria Initiative - Zimbabwe**  
**Planned Obligations for (FY 2014) (\$15,000,000), Revised June 25, 2014**

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide Treated Nets</b>					
Procure and distribute LLINs	DELIVER	\$1,500,000	\$1,500,000	Nationwide	Purchase approximately 375,000 LLINs for distribution through ANC and child health clinics in high burden malaria districts. Assumption of \$4/LLIN.
Support routine LLIN distribution	PSI	\$325,000	\$0	Nationwide	Strengthen routine LLIN distribution systems and support the supply chain for a continuous availability of LLINs. Assumes \$1.4/LLIN for distribution of 375k LNs.
	New Malaria Bilateral	\$200,000	\$0	Nationwide	
Support for routine distribution	Networks Follow On	\$50,000	\$0	Nationwide	Provide technical assistance to develop and implement routine LLIN distribution system
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).
<b>SUBTOTAL ITNs</b>		<b>2,075,000</b>	<b>1,500,000</b>		
<b>Indoor Residual Spraying</b>					
Support IRS implementation activities	IRS 2 TO6	\$5,500,000	\$2,000,000	Manicaland	Support full package IRS implementation in approximately 4 districts in Manicaland, including the procurement of organophosphates, equipment and material, training support and other logistics required for spray operations.
Conduct entomological surveillance and monitoring	IRS 2 TO6	\$400,000	\$0	8 rural sentinel sites, plus Harare and Bulawayo	Provide support to the NMCP and NIHR for comprehensive entomological surveillance.
Entomologic supplies	CDC/IAA	\$0	\$10,000	Nationwide	Procure entomological supplies necessary for entomological surveillance. Estimated \$10k, to be funded with CDC pipeline.
Technical assistance to IRS activities	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to provide support for entomological activities. Estimated \$12k to be funded with CDC pipeline.
<b>SUBTOTAL IRS</b>		<b>5,900,000</b>	<b>2,010,000</b>		

<b>Malaria in Pregnancy</b>					
Procure SP	DELIVER	\$30,000	\$30,000	Nationwide	Purchase approximately 250,000 tablets of SP for IPTp (assumes cost of \$.12/treatment).
<b>SUBTOTAL MIP</b>		<b>30,000</b>	<b>30,000</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>8,005,000</b>	<b>3,540,000</b>		
<b>Case Management</b>					
<b>Diagnosis</b>					
Procure RDTs for case management of malaria	DELIVER	\$200,000	\$200,000	Nationwide	Purchase approximately 400k RDTs for use at primary health facilities and by VHWs. Assumes \$.5/RDT
<b>SUBTOTAL -- Diagnosis</b>		<b>200,000</b>	<b>200,000</b>		
<b>Treatment &amp; Pharmaceutical Management</b>					
Support for ZIPS/ZAPS distribution system for ACTs and RDTs	DELIVER	\$1,000,000	\$0	Nationwide	Support ZIPS/ZAPS, including operational costs, technical assistance, trainings, quantification support, and logistics. Funding will also support a consumption data audit to better understand the reported consumption ratio between ACTs and RDTs.
Procure ACTs and severe malaria drugs	DELIVER	\$684,049	\$684,049	Nationwide	Procure approximately 900k ACT treatments for use at health facilities and with VHWs (assumes a cost of \$.65/treatment), and approximately \$150k worth of severe malaria drugs.
Facilitate supportive supervision and training on malaria case management for health facility workers	PSI	\$500,000	\$0	Nationwide	Support training and supervision on malaria case management for primary health facility staff on ACTs, RDTs and MIP. Develop new guidelines for second line ACTs and severe malaria drugs and roll out.
Training and supervision of VHWs by health facility workers and EHTs	MCHIP	\$400,000	\$0	Nationwide	Support training and supervision on malaria case management for VHW at the community level on ACTs and RDTs.
<b>SUBTOTAL - Treatment &amp; Pharmaceutical Management</b>		<b>2,584,049</b>	<b>684,049</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>2,784,049</b>	<b>884,049</b>		

Monitoring and Evaluation					
End use verification	DELIVER	\$100,000	\$0	Nationwide	Quarterly surveys to assess availability of malaria commodities in health facilities and warehouses.
Conduct LLINs durability monitoring	PSI	\$160,000	\$0	Nationwide	Prospective monitoring of LLINs distributed during the 2014 mass campaign to determine performance under Zimbabwe field conditions to guide LLIN replacement rate.
Support & facilitate M&E activities, including IDSR/DHIS2 at provincial, district and primary health facility levels	PSI	\$300,000	\$0	Nationwide	Support quarterly district health team meetings, provincial M&E review meetings, training support and supervision across all levels. Funds will also continue to support the IDSR/DHIS2.
Assess and strengthen national M&E program and data	New Malaria Bilateral	\$300,000	\$0	Nationwide	Evaluation of national M&E data and data quality assessment, including support for risk stratification
MIS	New Malaria Bilateral	\$900,000	\$0	Nationwide	Support the national malaria indicators survey in 2016, including potential DBS collection and expanded age groups due to the low prevalence.
DHS	MEASURE/DHS	\$250,000	\$0	Nationwide	Support the planned 2015 DHS, in collaboration with partners and facilitate collection of updated malaria coverage indicators.
Epidemic preparedness and response	PSI	\$100,000	\$0	Nationwide	Facilitate outbreak investigation and threshold reviews with national partners, including facilitating the delivery of LLINs and ACTs as needed to hot spot populations
Technical assistance trip to support M&E	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to support on-going M&E activities in country. Estimated \$12k, to be funded with CDC pipeline.
<b>SUBTOTAL M&amp;E</b>		<b>2,110,000</b>	<b>0</b>		
Operational Research					
Assessment of population dynamics and disease burden	MCHIP	\$200,000	\$0	Manicaland	Prospective assessment of impact of population movement in malaria transmission and incidence, including health care seeking behavior
Technical assistance trip to support OR	USAID	\$0	\$0	Nationwide	One USAID TDY to support OR activities in country.
Technical assistance trip to support OR	CDC/IAA	\$0	\$0	Nationwide	One CDC TDY to support OR activities in country. Estimated \$12k, to be funded with CDC pipeline.

<b>SUBTOTAL OR</b>		<b>200,000</b>	<b>0</b>		
<b>Behavior Change Communication</b>					
Support malaria BCC	PSI	\$500,000	\$0	Nationwide	Support malaria BCC for LLINs, MIP, IRS, and case management, particularly for the VHW. Includes revision of existing materials, reproduction, dissemination and evaluation.
Assessment of BCC activities	HC3	\$75,000	\$0	Nationwide	Conduct assessment of BCC activities
Technical assistance for IEC/BCC	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for updating/revising the BCC/IEC strategy.
<b>SUBTOTAL-BCC</b>		<b>575,000</b>	<b>0</b>		
<b>Health System Strengthening/Capacity Building</b>					
FETP	CDC/IAA (AFENET)	\$100,000	\$0	Nationwide	Support malaria-specific field studies and at least two student trainees to enhance field epidemiology skills.
<b>SUBTOTAL - HSS/Capacity Building</b>		<b>100,000</b>	<b>0</b>		
<b>In-country Staffing and Administration</b>					
In country staffing and administration costs	USAID	\$900,000	\$0	Nationwide	Support for USAID staffing and administration costs
In country staffing and administration costs	CDC	\$325,951	\$0	Nationwide	Support for CDC staffing and administration costs
<b>SUBTOTAL - In-Country Staffing</b>		<b>1,225,951</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>15,000,000</b>	<b>4,424,049</b>		