

Table 2
President's Malaria Initiative - Mozambique
FY 2016 (Updated 25 July 2016)

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procure ITNs	TBD - Supply Chain Contract	1,440,000	1,440,000	Nationwide	Procurement of approximately 500,000 ITNs for distribution through routine ANC services.
Support ANC distribution of ITNs	TBD - Supply Chain Contract	2,200,000		Nationwide	Distribution costs for ITNs from: (i) the port of entry to all provincial level warehouses; (ii) from provincial level warehouses to all districts in three provinces (Nampula, Cabo Delgado and Zambezia); and, from districts to health facilities in Nampula and Zambezia
Campaign planning and distribution TA support	VectorWorks	100,000		Nationwide	Due to the complexity and logistical challenge of mass distribution in Mozambique, technical assistance to the nation campaign will be needed to ensure efficient planning and implementation.
SUBTOTAL ITNs		3,740,000	1,440,000		
Indoor Residual Spraying					
IRS implementation in Zambezia Province	IRS 2 TO6	6,000,000		Zambezia	Implementation costs for IRS activities to cover approximately 4 districts. While currently planned for Zambezia, the updated national integrated vector control strategy may necessitate a shift in geographic focus. All insecticide (organophosphate) will be covered by Global Fund.
Entomological monitoring	IRS 2 TO6	500,000		Zambezia	Continuation of entomological monitoring and insecticide resistance monitoring. Currently planned for Zambezia though the updated national integrated vector control strategy may necessitate a shift in geographic focus.
Support to national government IRS program	IRS 2 TO6	400,000		Nationwide	Support for training of trainers to supervise MoH IRS implementation and environmental compliance activities, particularly in light of new insecticides being introduced to the GRM program.
IRS environmental assessment	GEMS II	30,000		Zambezia	Routine environmental assessment to monitor IRS activities; recommended every 2 years
Entomological TA	CDC/IAA	29,000		Nationwide	Two TDY visits from CDC entomology branch to build MoH entomological monitoring capacity.
SUBTOTAL IRS		6,959,000	0		
Malaria in Pregnancy					

Support national MIP planning and implementation	MCSP	250,000.00		Nationwide	Support to the central level planning and coordination of MIP activities, particularly its continuing integration into standard ANC packages. Will include planning the rollout of updated IPTp guidelines.
Procurement of SP	PSM	360,000.00	360,000.00	Nationwide	Procurement of approximately 2 million treatments of SP
ANC training and supervision	MCSP	500,000.00		Zambezia, Nampula and Sofala	Concerted provincial, district and facility level support for the improvement of service delivery of key MIP interventions. To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of MIP services in four target provinces.
	TBD (Malaria bilateral)	100,000.00		Tete, Zambezia, Nampula, Cabo Delgado	
SUBTOTAL MIP		1,210,000.00	360,000.00		
SUBTOTAL PREVENTIVE		11,909,000.00	1,800,000.00		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procure ACTs	PSM	7,361,090.00	7,361,090.00	Nationwide	Procurement of approximately 7.2 million treatments of the national first-line antimalarial (artemether-lumefantrine). Commodities to be pooled and distributed nationally.
Procure RDTs	PSM	1,320,000.00	1,320,000.00	Nationwide	Procurement of 6 million single-species RDTs. Commodities to be pooled and distributed nationally.
Provincial, district, and health center level support of case management and training	MCSP	700,000.00		Zambezia, Nampula, Sofala	Concerted provincial, district and facility level support for the improvement of service delivery of key febrile case management interventions. To be coordinated with other provincially focused activities to improve supervision, monitoring and performance improvement of case management services in four target provinces.
	TBD (Malaria bilateral)	100,000.00		Tete, Zambezia, Nampula, Cabo Delgado	
Central level laboratory support	MalariaCare	250,000.00		Maputo	Support to build national level laboratory capacity and improve the quality and performance of national referral facilities.
Diagnosis and treatment support for training and supervision	MalariaCare	500,000.00		Tete and Cabo Delgado	Capacity building support to roll out best practices in the training and supervision of malaria diagnosis in two target provinces.
Laboratory strengthening TA	CDC/IAA	10,000.00		Nationwide	A TDY from CDC Atlanta to support national laboratory diagnosis capacity building.

Therapeutic efficacy studies	CISM	200,000.00			
Pharmaceutical Management					
Supply chain strengthening support	PSM	900,000.00		Nationwide	Working with CMAM to improve logistical planning and implementation through better use of data and building skills of key personnel at both the national and provincial levels
SUBTOTAL CASE MANAGEMENT		11,341,090	8,681,090		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Provincial level capacity building	MCSP (in Zambezia and Tete)	1,000,000		Zambezia, Nampula, Sofala	Support in four target provinces to improve the planning and coordination of malaria control activities. The support will focus on data collection, assessment and use in strategic decision making as well as capacity building for provincial and district level MoH managers.
	TBD (Malaria bilateral)	80,000		Tete, Zambezia, Nampula, Cabo Delgado	
Support to community BCC activities	Peace Corps	30,000		Nationwide	Support for two third-year Peace Corps volunteers to coordinate PCV malaria prevention activities at community level. Includes funding for SPA grants to support these activities.
SUBTOTAL HSS & CAPACITY BUILDING		1,110,000			
BEHAVIOR CHANGE COMMUNICATION					
Central level coordination of BCC activities	TBD (BCC bilateral)	92,020		Maputo	Support to the NMCP Communications Working Group to develop core BCC materials and build on the national malaria branding developed for the 2015 World Malaria Day. This activity will develop a national level package for use by all malaria partners in the country.
Provincial coordination and roll out of BCC activities	HC3	1,500,000		Tete, Zambezia, Nampula, Cabo Delgado	Provincial level planning and implementation of BCC activities that build from the national level guidance. BCC approaches will employ multi-channel activities and evaluate their effectiveness in uptake of desired behaviors.
Faith based community BCC activities	PIRCOM	302,890		Zambezia, Nampula, Sofala, Inhambane and Gaza	Support to the PIRCOM community level BCC networks to carry out malaria related IPC activities.
SUBTOTAL BCC		1,894,910			
MONITORING AND EVALUATION					
Provincial level M&E support	MCSP	950,000		Zambezia, Nampula and Sofala	Working with provincial and district MoH counterparts, this support will build off existing information systems to improve the quality and completeness of facility data as well as its collection and use by district and provincial level authorities to improve programmatic decision-making.
	TBD (Malaria bilateral)	75,000		Tete, Zambezia, Nampula, Cabo Delgado	

End-use Verification	TBD (Supply chain)	100,000		Nationwide	Continuing the development of EUV reports from supply chain data collected throughout the country.
CDC M&E Technical Assistance	CDC/IAA	20,000		Maputo	Three TDY visits by CDC M&E advisors to help the MoH better analyze and use programmatic data collected through its routine systems.
Durability monitoring	VectorWorks	200,000		Nampula	Funding for year three of ITN durability monitoring in Nampula Province. Includes final round of data collection, analysis and presentation of results.
SUBTOTAL M&E		1,345,000			
OPERATIONAL RESEARCH					
Impact of district level changes to vector control interventions	CISM	300,000		Zambezia	In light of the emergence of pyrethroid resistance throughout the country, this OR will provide crucial information on the effectiveness of vector control tools that still use these insecticides in comparison to different active ingredients.
SUBTOTAL OR		300,000			
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID	USAID	500,000		Nationwide	Support for two Foreign Service national malaria advisors, an administrative assistant and other Mission related costs.
CDC	CDC/IAA	600,000		Nationwide	Support for the CDC resident advisor and their administrative costs in addition to relocation funds due to staff turnover.
SUBTOTAL IN-COUNTRY STAFFING		1,100,000			
GRAND TOTAL		29,000,000	10,481,090		