

PMI - Tanzania Mainland and Zanzibar

TABLE 2

Planned Obligation for FY 2016 (\$46,000,000)

Reprogrammed December 2016

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
ITN keep-up program	GHSC-PSM	7,360,200	7,360,000	Lake Zone and South	Procure 2,230,000 ITNs for distribution to pregnant women through ANC clinics and to school children through SNP in the South and Lake Zones
ITN keep-up program	VectorWorks	6,530,000	0	Lake Zone and South	Support for logistic and management of delivery of ITNs through ANC and SNP in seven regions of Tanzania
ITN keep-up program	GHSC-PSM	560,000	560,000	Zanzibar	Procurement of 170,000 bed nets
	MEASURE Evaluation Associate Award	385,000	0	Zanzibar	Support for logistics and management of distribution including transportation and warehousing. Originally was a G2G and now moved to Measure Evaluation Associate Award.
Support for ITN durability monitoring	Vector Works	230,000	0	Zanzibar	Provide operational and technical support for ITN durability and bio-efficacy testing.
SUBTOTAL ITNs		15,065,200	7,920,000		
Indoor Residual Spraying					
IRS for Mainland and Zanzibar	AIRS	5,453,786	4,000,000	Lake Zone	To support targeted IRS in the Lake Zone reaching approximately 615,000 structures and protecting about 2.2 million people. This includes insecticide, PPE, training, waste collection, spraying, and enforcement of regulations.
		500,000	150,000	Zanzibar	To support focal IRS in hot spots covering about 40,000 HH. This includes insecticide, PPE, training, waste collection, spraying, enforcement of regulations.
	TBD - IRS Follow on	4,021,514	1,206,454	Mainland & Zanzibar	Continuation of support for ZAMEP focal IRS in hot spots and NMCP targeted IRS in Lake Zone covering about 655,000 HH. This includes insecticide, PPE, training, waste collection, spraying, enforcement of regulations.
SUBTOTAL IRS		9,975,300	5,356,454		
Malaria in Pregnancy					
Continued support for MIP in Lake and Southern zone regions	CHSD Lake/Western Zone	600,000	0	Mainland	Support integrated training and supervision of ANC staff to ensure proper implementation of ITPp3+ and case management of MIP
	CHSD Southern Zone	490,000	0	Mainland	Support integrated training and supervision of ANC staff to ensure proper implementation of ITPp3+ and case management of MIP
Subtotal Malaria in Pregnancy		1,090,000	0		
SUBTOTAL PREVENTIVE		26,130,500	13,276,454		

CASE MANAGEMENT					
Diagnosis and Treatment					
ACT procurement	GHSC-PMS	2,800,000	2,800,000	Mainland	Funding for approximately 1.8 million ACT treatments
Injectable artesunate	GHSC-PMS	1,600,000	1,600,000	Mainland	PMI will procure 3 million vials of injectable artesunate to fill gap not covered by GF
mRDT procurement	GHSC-PMS	1,000,000	1,000,000	Mainland	Procure approximately 2 million RDTs for public health facilities
		200,000	200,000	Zanzibar	Procure approximately 360,000 RDTs for public health facilities, reactive case detection, and outbreak use
mRDT & Microscopy strengthening including QA/QC system	NMCP	200,000	0	Mainland	Support to NMCP for supervisory staff as well as maintenance of the National Slide Bank as part of nationwide diagnostics QA/QC system
	CHSD Lake/Western Zone	200,000	0	Mainland	Maintenance and supervision of nationwide QA/QC system for RDTs.
	Malaria Care	400,000	0	Mainland	Maintenance and supervision of nationwide QA/QC system for RDTs. Will also support an additional 5 regions.
	MEASURE Evaluation Associate Award	103,000	0	Zanzibar	Support the maintenance and supervision of QA/QC systems for both mRDT and microscopy. This will include technical assistance to ZAMEP via the partner as well as direct funds to ZAMEP to support supervision and periodic feedback meetings to all districts about performance
Introduction of QA fever management	CHSD Southern Zone	1,000,000	0	Mainland	Support for facility-based provision of health services for improved diagnosis and treatment of febrile illness
iCCM pilot	TBD Facility Base Mechanism	0	0	Mainland	Support for the pilot of an iCCM program in three districts. This activity will not be implemented.
Management of Febrile illness to children of under 5 years	CHSD Lake/Western Zone	1,950,000	0	Mainland	Support for facility-based provision of health services for improved diagnosis and treatment of febrile illness
Scale-up of mRDT in ADDOs	NMCP	350,000	0	Mainland	PMI will support the NMCP to scale-up introduction of RDT in ADDOs by covering some of the gap in Global Fund support. Training, supervision and quality assurance; support to the Pharmacy Council to strengthen the ADDO network
	SHOP Plus	150,000	0	Mainland	Funds will be used to improve Quality Assurance for mRDTs in ADDOs and improve services through supportive supervision. Additionally funds will support system strengthening of ADDOs financially, managerially and addressing institutional barriers such as accreditation by the Government of Tanzania.
Therapeutic drug efficacy monitoring	CHSD Lake/Western Zone	250,000	0	Mainland	ACT efficacy monitoring of 4 sites
Technical meeting to develop CM guidance	MEASURE Evaluation Associate Award	91,000	0	Zanzibar	Support technical meeting(s) to develop case management guidelines and develop and print supporting materials
Subtotal Diagnosis and Treatment		10,294,000	5,600,000		
Pharmaceutical Management					
Strengthen pharmaceutical management and supply chain system	GHSC-TA	750,000	0	Mainland	Strengthen quantification, distribution, storage, inventory management of malaria commodities, and EUV
		100,000	0	Zanzibar	
Subtotal Pharmaceutical Management		850,000	0		
SUBTOTAL CASE MANAGEMENT		11,144,000	5,600,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					

Capacity building	NMCP	150,000	0	Mainland	Support for capacity building for the NMCP. This includes in-house trainings, attendance at conferences, health promotion unit, and study tours
	MEASURE Evaluation Associate Award	110,000	0	Zanzibar	Support for capacity building for the ZAMEP. This includes in-house trainings, attendance at conferences and study tours
Peace Corps	Peace Corps	40,000	0	Nationwide	Support for three Peace Corps Volunteers
Continued support to FELTP	CDC	150,000	0	Nationwide	Support to FELTP trainees with focus on malaria
Finance, HRH, Governance HSS national and LGA level	PS 3	450,000	0	Mainland	Contribute to a project that will holistically address systems issues associated with the building blocks of human resources for health, governance, finance and information use
Results-based Financing (RBF)	World Bank	683,000	0	Mainland	Contribute to government-wide RBF scheme to improve the quantity and quality of health services including malaria prevention and case management, and availability of malaria commodities at health facilities
e-LMIS phone application to expand eLMIS to facilities	TBD	0	0	Mainland	Support the training component of the e-LMIS application roll out to improve commodity availability at health facilities
Expert Committee to help ZAMEP move towards pre-elimination	MEASURE Evaluation Associate Award	15,000	0	Zanzibar	Support a committee of malaria experts to help Zanzibar analyze and evaluate local data and give guidance on moving towards elimination
SUBTOTAL HSS & CAPACITY BUILDING		1,598,000	0		
BEHAVIOR CHANGE COMMUNICATION					
BCC across all interventions	TBD CPICI	2,000,000	0	Mainland	BCC across all interventions including mass media such as radio, printed materials, community mobilization, supporting community committees, advocacy, commemoration of Malaria Day (25 April)
	MEASURE Evaluation Associate Award	0	0	Zanzibar	BCC across all interventions including mass media such as radio, printed materials, community mobilization, supporting community (shehias) committees, advocacy, targeted messages for coastal areas, commemoration of Malaria Day (25 April), and dissemination and BCC around malaria bylaws.
School Health Program	MEASURE Evaluation Associate Award	26,000	0	Zanzibar	Support for supervision of 300 malaria school clubs which cover messages and sensitize of school kids and parents/local communities on malaria messaging (ITN, IRS campaigns, etc.).
SUBTOTAL BCC		2,026,000	0		
MONITORING AND EVALUATION					
Epidemic Surveillance and Response					
Support of eIDSR	MEASURE Evaluation Associate Award	0	0	Mainland	TA support for continuation of eIDSR.
Maintain Malaria Early Epidemic Detection System (MEEDS) reporting and outbreak preparedness/ response	MEASURE Evaluation Associate Award	0	0	Zanzibar	Operational costs for MEEDS reporting and outbreak response system including technical assistance and support for day-to-day operations, printing of reports
	MEASURE Evaluation Associate Award	0	0	Zanzibar	Support to ZAMEP to oversee/supervise MEEDS network and the District outbreak response team including the IT component of the MEEDs system
SUBTOTAL Epidemic Surveillance and response		0	0		

M&E support					
Routine System Strengthening	MEASURE Evaluation Associate Award	200,000	0	Mainland	Support the RSS activity to improve malaria data quality and use within HMIS in order to monitor changes in malaria burden over time and inform program planning
Dissemination of findings of continuous net distribution evaluation	MEASURE Evaluation Associate Award	12,000	0	Zanzibar	Feedback meeting with CD implementers and partners for the ITN continuous distribution
Malaria Indicator Survey (MIS)	ICF Macro	750,000	0	Nationwide	Support for the 2017-18 MIS. This survey will help to evaluate the 2015-2016 LLIN Replacement Campaign, will include malaria prevalence biomarkers and will provide critical outcome and impact data
Integrated supportive supervision	NMCP	150,000	0	Mainland	Integrated supportive supervision and verification of interventions and coordination of Technical Working Groups for all activities by NMCP (Ento, MIP, BCC, M&E...)
	MEASURE Evaluation Associate Award	160,000	0	Zanzibar	Integrated supportive supervision and verification of interventions and coordination of Technical Working Groups for all activities by NMCP (Ento, MIP, BCC, M&E...). Also includes quarterly integrated visits for monitoring and supervision of rDTS, microscopy QA/QC and surveillance
Program database management and data quality assurance	TMEMS	0	0	Nationwide	This project develops a Mission wide database for implementing partners to submit malaria data, assists implementing partners develop performance management plans, and conduct data quality assessments on key malaria indicators. Verify cost saving
Technical Assistance for M&E	CDC	20,000	0	Nationwide	Two TA visits to support strengthening of malaria surveillance and other monitoring activities
SUBTOTAL M&E		1,292,000	0		
Entomological Monitoring					
National Insecticide resistance & intensity monitoring; longitudinal monitoring and IRS bioefficacy in the Lake Zone	AIRS	650,000	0	Mainland	Support longitudinal monitoring in the Lake Region, insecticide resistance monitoring at 22 national sentinel sites, and WHO bioassays to monitor insecticide residual efficacy
Entomological monitoring QA for 28 sites	AIRS	0	0	Mainland	Support oversight costs for all activities from mosquito field collection, sample processing/analysis in the laboratory to data collection and information quality
Entomological and insecticide resistance monitoring including PCR	MEASURE Evaluation Associate Award	236,000	40,000	Zanzibar	Support entomological sentinel surveillance sites including resistance monitoring and operational cost for PCR
Procurement of entomological supplies	CDC	10,000	0	Nationwide	Procurement of entomological supplies
Technical Assistance Entomological Monitoring	CDC	43,500	0	Nationwide	3 TA visits to support entomological monitoring to NIMR Mwanza and Zanzibar to provide TA to increase ELISA capability for blood meal analysis
SUBTOTAL Entomological monitoring		939,500	40,000		
SUBTOTAL FOR ALL M&E		2,231,500	40,000		

OPERATIONS RESEARCH					
Residual Transmission	VectorWorks	250,000	0	Zanzibar	Support for residual transmission studies on Zanzibar.
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SUBTOTAL OR		250,000	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
Administrative USAID		1,700,000	0		Support for salaries, benefits, and administration costs
Administrative CDC		920,000	0		
SUBTOTAL IN-COUNTRY STAFFING		2,620,000	0		
GRAND TOTAL		46,000,000	18,916,454		