

Table 2
President's Malaria Initiative - Zambia
FY 2016 Budget (Revised 28 November 2016)

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	3,213,000	3,213,000	National	Procure approximately 1,120,000 ITNs for routine/continuous distribution
Distribution of ITNs	GHSC-PSM	500,000		National	Support the distribution of ITNs, including transportation and other logistics, to districts and health facilities.
Provide technical assistance to expand continuous distribution through schools and community	PAMO	150,000		Luapula, Northern, Eastern and Muchinga	Technical assistance to roll out innovative approaches for ITN distribution in selected provinces/districts
Subtotal ITNs		3,863,000	3,213,000		
Indoor Residual Spraying					
Procurement of IRS commodities and support to other components of the program.	AIRS	6,170,500	6,170,500	36 districts	Procure insecticides and other IRS supplies/equipment for spraying up to 450,000 households. Support environmental monitoring and environmental assessment.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding, BCC	AIRS	1,674,000		36 districts	Training, monitoring and evaluation, and BCC for IRS; pesticide storage, waste disposal.
Entomological monitoring and insecticide resistance monitoring and support to insectary	AIRS	450,000		NA	Support insectary and entomological monitoring

CDC technical assistance on entomological monitoring and insecticide resistance	CDC IAA	29,000		NA	Provide technical assistance on entomological monitoring and insecticide resistance.
Subtotal IRS		8,323,500	6,170,500		
Malaria in Pregnancy					
Strengthening of FANC for IPTp	PAMO	460,000		Luapula, Northern, Eastern and Muchinga	Provide support to train provincial and district level health workers in updated IPTp guidelines in four target high malaria burden provinces (Luapula, Muchinga, Northern, and Eastern)
Subtotal Malaria in Pregnancy		460,000	0		
SUBTOTAL PREVENTIVE		12,646,500	6,170,500		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	960,000	960,000	National	Procure 3,000,000 RDTs for health facilities and Iccm
Strengthen malaria diagnostic capabilities at the health center level	MalariaCare	400,000		National	Strengthen malariadiagnostic capacity and quality assurance nationally through the training of malaria microscopists and support for OTSS
Improve the quality of parasitological diagnosis in the public sector for four provinces	PAMO	400,000		Luapula, Northern, Eastern and Muchinga	Training and Supportive Supervision of healthcare providers at PHC and community levels to improve the appropriate use of diagnostics
Procure microscopes	GHSC-PSM	40,000	40,000	National	Procure microscopes
Procure reagents and supplies	GHSC-PSM	30,000	30,000	National	Procure reagents and supplies for microscopy

Procure ACTs	GHSC-PSM	3,300,000	3,300,000	National	Procure ACTs (artemether-lumefantrine) for the treatment of malaria in facilities and communities and procure injectable artesunate to support the roll out in line with national malaria case management guidelines
Strengthen facility and community-based treatment with ACTs	PAMO	1,100,000		Luapula, Northern, Eastern and Muchinga	Training, supervision support, to improve service delivery in health facilities including treatment of malaria, and to assist with roll-out into communities through CHWs. Train health workers in new guidelines.
Subtotal Diagnosis and Treatment		6,230,000	4,330,000		
Pharmaceutical Management					
Roll out the national logistics and pharmaceutical management system for malaria commodities	GHSC-PSM	1,099,980		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority and the end use verification tool
Subtotal Pharmaceutical Management		1,099,980	0		
SUBTOTAL CASE MANAGEMENT		7,329,980	4,330,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Training and travel to build capacity of NMCP staff	PAMO	60,000		National	Fund travel and registration to international meetings such as MIM,SARN, and ASTMH and regional trainings. Support strategy development.
Peace Corps 3rd Year Volunteer	USAID	20,000			Support for third year volunteer, provincial training of trainers and small project assistance grants

Field Epidemiology Training Program	CDC - IAA	150,000		National	Training for one Zambian national in field epidemiology
SUBTOTAL HSS & CAPACITY BUILDING		230,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
National BCC to maintain ownership and proper use of ITNs, increase ANC attendance and demand for IPTp, increase early care seeking behavior and demand for proper malaria diagnosis and increased adherence to treatment for malaria	TBD - BCC	450,000		National	BCC for proper and consistent net usage, increased ANC attendance and demand for IPTp, and increased early care-seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at national level
Community-based BCC through NGOs/FBOs to increase net ownership and proper use, increased early care seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at national level, increase ANC attendance and demand for increase ANC IPTp,	PAMO	1,230,000		Luapula, Northern, Eastern, and Muchinga	BCC for proper and consistent net usage, increased ANC attendance and demand for IPTp, and increased early care seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at community level
SUBTOTAL SBCC		1,680,000	0		

SURVEILLANCE, MONITORING, AND EVALUATION					
Technical assistance to strengthen the HMIS	PAMO	500,000		National	Technical assistance to strengthen the HMIS
District and provincial data audits	NMCP	100,000			Resources for central level personnel to conduct and follow up data quality audits in all districts and provincial offices in one year
Technical assistance to enhance standardization and reporting of national, facility, and community level data	PAMO	700,000		Luapula, Northern, Eastern, Muchinga	Technical assistance to enhance standardization and reporting of national, facility and community level data
Routine monitoring of net durability	PAMO	250,000		TBD	Support the baseline and 12 month data collection for a new ITN durability monitoring of the 2017 mass campaign cohort of nets. This activity will include monitoring a cohort of Permanet 3.0 nets (procured by the NMCP)
End-term Review Consultant	GH Pro	90,000		NA	Consultant to conduct the end-term review of the 2010-2016 National Malaria Strategy
Technical assistance for routine monitoring of nets	CDC-IAA	10,000		NA	Technical assistance for routine monitoring of nets
Technical assistance for M&E	CDC-IAA	10,000		NA	Technical assistance for M&E issues
SUBTOTAL SM&E		1,660,000	0		

OPERATIONAL RESEARCH					
OR - IRS	TBD	300,000		TBD	OR to determine efficacy of targeted IRS in areas with universal ITN coverage
Technical assistance for OR	CDC-IAA	20,000		NA	Technical assistance on OR
SUBTOTAL OR		320,000	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID staffing costs	USAID	855,335			Salary, travel and in-country support for resident advisors
CDC staffing costs	CDC-IAA	278,185			
SUBTOTAL IN-COUNTRY STAFFING		1,133,520	0		
GRAND TOTAL		25,000,000	10,500,500		