

Table 2
 President's Malaria Initiative - Zimbabwe
 FY 2016 Budget (Revised 2 Sept 2016)

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide-treated Nets					
Procurement of ITNs	GHSC-PSM	\$ 2,059,323	\$ 2,059,323	Nationwide	Purchase 715,043 rectangular LLINs at \$2.88 per net
Distribution of ITNs	ZAPIM	\$ 500,000	\$ -	Nationwide	Support for mass campaign for universal coverage. Continuation of support for routine distribution in four districts
TA for routine ITN distribution	USAID	\$ -	\$ -	Nationwide	Technical Assistance through USAID TDY
TA for Vector Control strategic planning	VectorWorks	\$ 70,000			Technical assistance to define appropriate balance between IRS and LLINs and support for Phase 2 mass campaign
SUBTOTAL ITNs		\$ 2,629,323	\$ 2,059,323		
Indoor Residual Spraying					
Support IRS activities	AIRS 2 TO 6	\$ 4,500,000	\$ 1,500,000	High Burden Malaria Districts (Likely Manicaland and/or Mashonaland East, Mashonaland Central Provinces)	Selection of PMI-Supported spraying areas has recently been the districts with the highest burden (in Manicaland) but final selection of PMI-supported districts will depend on 2015 malaria epidemiology and entomological data
Entomological surveillance and monitoring	AIRS 2 TO 6	\$ 300,000	\$ -	16 sentinel sites plus limited urban sites	provide support to local institutions for comprehensive entomological surveillance
Capacity building for entomological surveillance	ZAPIM	\$ 100,000			build laboratory capacity for entomological specimen analysis and data dissemination and use
Entomologic supplies	AIRS 2 TO 6	\$ 20,000	\$ 20,000	Nationwide	procure laboratory supplies necessary for entomological surveillance
TA for entomological surveillance	CDC/IAA	\$ 29,000	\$ -	Nationwide	Two CDC TDYs to provide support for entomological activities.
SUBTOTAL IRS		\$ 4,949,000	\$ 1,520,000		
Malaria in Pregnancy					
Procurement of SP	GHSC-PSM	\$ 33,919	\$ 33,919	Nationwide	Purchase approximately 141,333 treatments of SP for IPTp.

MIP Assessment	MCHIP	\$ 100,000			Rapid assessment of MIP in four districts of Manicaland
Subtotal Malaria in Pregnancy		\$ 133,919	\$ 33,919		
SUBTOTAL PREVENTIVE		\$ 7,712,242	\$ 3,613,242		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	\$ 889,923	\$ 889,923	Nationwide	Purchase approximately 1,679,100 million RDTs for use at primary health facilities and by VHWs. Assume .53 per RDT.
Procurement of ACTs	GHSC-PSM	\$ 594,000	\$ 594,000	Nationwide	517,883 total ACT treatments at an average cost of 1.15 per treatment. This assumes 497,667 AL treatments and 20,216 ASAQ treatments.
Procurement of injectable artesunate for treatment of severe malaria	GHSC-PSM	\$ 431,930	\$ 431,930	Nationwide	166,000 vials @ \$2.60 per vial
Artesunate suppositories	GHSC-PSM	\$ 36,828	\$ 36,828	Nationwide	200mg and 50mg doses, 29,700 each 29,700 @ .40 = 13068 29,700 @ .80 = \$23,760 TOTAL = \$36,828
Procure malaria diagnostic supplies	GHSC-PSM	\$ 50,000	\$ 50,000	Nationwide	Purchase laboratory supplies and reagents to support microscopy diagnosis of malaria
Technical assistance trip to support HMIS and LMIS data quality	CDC/IAA	\$ 10,000	\$ -	Nationwide	One CDC TDY to support assessment of discordance between cases and commodity consumption.
Facilitate supportive supervision and training of malaria case management for health facility workers	ZAPIM	\$ 500,000	\$ -	Nationwide	Support NMCP to conduct supportive supervision on malaria case management for primary health facility staff on ACTs, RDTs, and MIP. Support for limited refresher training on case management.
Assessment, training and supervision of VHWs	MCHIP	\$ 300,000	\$ -	Nationwide	In Manicaland Province all 7 districts, assessment of status and needs of VHW network and ability to support malaria control and pre-elimination activities to inform new project in following year. Support training and supervision on malaria case management for VHWs at the community level on ACTs and RDTs.

Assessment, training and supervision of VHWs	ZAPIM	\$ 500,000	\$ -	Nationwide	In ZAPIM 15 focus districts, assessment of status and needs of VHW network and ability to support malaria control and pre-elimination activities to inform new project in following year. Support training and supervision on malaria case management for VHWs at the community level on ACTs and RDTs.
Meet service gaps for mobile populations	ZAPIM	\$ -	\$ -	Eastern border provinces	Address previously identified gaps in protection and treatment for mobile populations.
Strengthen malaria diagnostic capacity	ZAPIM	\$ 150,000	\$ -	Nationwide	Provide support for building laboratory capacity in collaboration with national partners via distribution of job aids, bench aids (in color)
Subtotal Diagnosis and Treatment		\$ 3,462,681	\$ 2,002,681		
Pharmaceutical Management					
Supply chain strengthening	GHSC-PSM	\$ 900,000	\$ -	Nationwide	Support ZIPS/ZAPS, including operational costs, technical assistance, trainings, quantification support and logistics.
Subtotal Pharmaceutical Management		\$ 900,000	\$ -		
SUBTOTAL CASE MANAGEMENT		\$ 4,362,681	\$ 2,002,681		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Assessment of malaria case and consumption data	ZAPIM	\$ 250,000			Assessment of discordance between cases and commodity consumption.
FETP	CDC/IAA (AFENET)	\$ -	\$ -	Nationwide	Support malaria-specific field studies and at least two student trainees to enhance field epidemiology skills.
SUBTOTAL HSS & CAPACITY BUILDING		\$ 250,000	\$ -		
BEHAVIOR CHANGE COMMUNICATION					
Support malaria BCC	ZAPIM	\$ 400,000	\$ -	Nationwide	Support malaria BCC for LLINs, MIP, IRS, and case management, particularly for the VHWs. Adapt/ develop appropriate materials for mobile and border populations.
Technical assistance for BCC	USAID	\$ -	\$ -	Nationwide	One USAID TDY to provide support for updating/revising the BCC strategy.
SUBTOTAL BCC		\$ 400,000	\$ -		
MONITORING AND EVALUATION					

End use verification	GHSC-PSM	\$ 100,000	\$ -	Nationwide	Quarterly surveys to assess availability of malaria commodities in health facilities and warehouses.
Outbreak investigation and response	ZAPIM	\$ 100,000	\$ -	Outbreak-prone areas	Technical and logistic support to the NMCP for malaria outbreak detection and response in pre-elimination settings
Build NMCP capacity to measure (thresholds)and define seasonal variation and interpret and use annual data for decision making	ZAPIM	\$ 25,000			
Conduct LLINs durability monitoring	ZAPIM	\$ 100,000	\$ -	Nationwide	Second year follow-up LLIN durability monitoring for LLINs distributed through school-based distribution campaign
Support & facilitate M&E activities, including IDSR/DHIS2 at provincial, district and primary health facility levels	ZAPIM	\$ 300,000	\$ -	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 including providing technical assistance in active surveillance in pre-elimination settings.
Malaria burden and risk stratification mapping	ZAPIM	\$ 100,000	\$ -	Nationwide	Utilize existing epidemiologic, entomologic and environmental data to produce map of malaria burden and risk
Technical assistance trip to support M&E	CDC/IAA	\$ 10,000	\$ -	Nationwide	One CDC TDY to support on-going M&E activities in country.
SUBTOTAL M&E		\$ 735,000	\$ -		
OPERATIONS RESEARCH					
Analyze effectiveness of VHW networks to identify hotspots and respond to sporadic malaria transmission	ZAPIM	\$ -	\$ -	hotspot transmission areas	
Analyze sleeping habits/ behavior and links to malaria transmission	VectorWorks	\$ -	\$ -	4 PMI IRS districts	include focus on identifying and addressing difficult-to-reach special populations (occupations that often don't get included in normal quantifications)
Technical assistance trip to support OR	USAID	\$ -	\$ -	Nationwide	One USAID TDY to support OR activities in country.
Technical assistance trip to support OR	CDC/IAA	\$ -	\$ -	Nationwide	One CDC TDY to support OR activities in country.
SUBTOTAL OR		\$ -	\$ -		
IN-COUNTRY STAFFING AND ADMINISTRATION					
In country staffing and administration costs	USAID	\$ 900,000	\$ -	Nationwide	Support for USAID staffing and administration costs

In country staffing and administration costs	CDC	\$ 640,077	\$ -	Nationwide	Support for CDC staffing and administration costs
SUBTOTAL IN-COUNTRY STAFFING		\$ 1,540,077	\$ -		
GRAND TOTAL		\$ 15,000,000	\$ 5,615,923		