

Mechanism	Budget	%
VectorLink	1,195,000	24%
GHSC-PSM	626,000	13%
PAMO	2,940,000	59%
CDC IAA	39,000	1%
Evidence for Health	200,000	4%
		0%
		0%
		0%
TOTAL	5,000,000	100%

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic monitoring and insecticide resistance management					
Enhanced Entomologic Monitoring	VectorLink	115,000	0	Pre-elimination districts, Eastern Province	Establish at least two additional entomologic monitoring sites (sprayed and non-sprayed) in high-burden HFCAs of neighboring district(s) to complement the current sites in low-burden Katete District. Strengthen systems for analyzing samples and reporting on entomologic indicators so as to reduce lag-times and better inform local and provincial IRS and ITN programming. Invest in NMECP capacity, entomologist training.
CDC technical assistance on entomologic monitoring and insecticide resistance	CDC IAA	19,500	0	Pre-elimination districts, Eastern Province	Provide CDC technical assistance to optimize vector control, including but not limited to entomological monitoring and insecticide resistance
Subtotal Ento Monitoring		134,500	0		
Insecticide-treated Nets					
Procurement of ITNs to complete 2017-18 mass campaign	GHSC-PSM	156,000	156,000	Pre-elimination districts, Eastern Province	Procure ~55,000 ITNs to meet universal coverage targets of the 2017-18 ITN campaign, filling the 18% gap at household level
Procurement of ITNs for school-based distribution	GHSC-PSM	85,500	85,500	Pre-elimination districts, Eastern Province	Procurement of ~30,000 LLINs for school-based distribution (1st and 4th grade population x 1 year)
Distribution of ITNs to achieve universal coverage, filling gaps left by the January 2018 mass campaign	PAMO	135,000	0	Pre-elimination districts, Eastern Province	Provide logistical and technical assistance for "mop-up" distributions of ITNs for the local January 2018 campaign, filling the 18% gap at household level. To include high quality enumeration, planning, distribution and monitoring.

Distribution of ITNs for school-based distribution	PAMO	305,000	0	Pre-elimination districts, Eastern Province	Establish school-based distribution and monitoring system in the target districts.
Subtotal ITNs		681,500	241,500		
Indoor Residual Spraying					
Procurement of IRS commodities and support to other components of the program.	VectorLink	445,000	445,000	Pre-elimination districts, Eastern Province	To assure timely and high quality IRS application in 2018, procure insecticides and other IRS supplies/equipment for spraying up to 90,000 structures in 3 pre-elimination districts. Pesticide selection will be evidence-based, will be informed by consultation with the NMEC, Vector Control TWG and the ZEMA, and may include either Actellic CS or Sumishield.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding.	VectorLink	410,000	0	Pre-elimination districts, Eastern Province	To assure timely and high quality IRS application in 2018, support the implementation of an IRS program in 3 pre-elimination districts. This will include activities to: train spray operators, supervisors, and store keepers; monitoring and evaluation; pesticide storage; waste disposal; and pay for spray operations. Includes SBCC for IRS.
Optimized Mapping and Deployment of IRS	VectorLink	225,000	0	Pre-elimination districts, Eastern Province	Optimized mapping and deployment of IRS to local populations, applying lessons learned from the recent operations research study in Eastern Province, as well as the IRS national impact evaluation, to achieve maximum, cost-effective impact. Funds will supplement the usual IRS budget, permitting further development and full deployment locally of mSpray technology, including in enumeration for SBCC for IRS and real-time guidance of spray operations, and to enhance post-spray monitoring. Explore use of the mapping for multiple purposes, potentially SBCC, ITNs, CHW, geospatial analysis, and quality assurance.
Subtotal IRS		1,080,000	445,000		
SUBTOTAL VECTOR MONITORING AND CONTROL		1,896,000	686,500		

Malaria in Pregnancy					
Optimize prevention and treatment of uncomplicated and severe malaria in pregnancy	PAMO	0	0	Pre-elimination districts, Eastern Province	Reduce morbidity and mortality from malaria in pregnancy by strengthening community-based passive and active case detection and management, and improved reporting of cases at community and health facility level. Funding for MIP is captured under case management.
Subtotal Malaria in Pregnancy		0	0		
SUBTOTAL PREVENTIVE		1,896,000	686,500		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	118,150	118,150	Pre-elimination districts, Eastern Province	Procure 65,000 RDTs for health facilities and iCCM to cover the expected initial, transient 25% case increase as services expand
Procurement of ACTs	GHSC-PSM	106,350	106,350	Pre-elimination districts, Eastern Province	Procure 17,000 courses of ACTs for health facilities and iCCM/Step D to cover the expected initial, transient 25% annual increase in case capture as services expand, to ensure avoidance of stock-outs
Strengthen malaria diagnostic capabilities at the health center level in targeted pre-elimination areas	PAMO	275,000	0	Pre-elimination districts, Eastern Province	Support training and supportive supervision to provide high OTSS coverage of health facilities in the focus districts. At least 50% of HFs should be covered in year one, and plans made to potentially cover the remainder in year 2.
Procurement of microscopes, reagents and supplies	GHSC-PSM	10,000	10,000	Pre-elimination districts, Eastern Province	To strengthen health facility diagnostic capacity and maintain skills procure limited number microscopes, reagents and supplies, based on the rapid assessment.

Strengthen community-based diagnosis and treatment	PAMO	780,000	0	Pre-elimination districts, Eastern Province	Establish community level diagnosis, treatment services in 3 targeted districts, combining iCCM and Step D approaches, to include malaria case management for all ages. In Year 1, train and deploy at least half (325) of required CHWs (649), and CHAs, and strengthen supervisory capacity at HF and district levels. Include supportive capacity building for supervision of case management. Plan for potential training and deployment of remaining CHWs in Year 2.
Subtotal Diagnosis and Treatment		1,289,500	234,500		
Pharmaceutical Management					
Strengthen pharmaceutical and supply chain management systems to support scale up of iCCM	GHSC-PSM	150,000	0	Pre-elimination districts, Eastern Province	Provide technical assistance to strengthen pharmaceutical and supply chain management systems to support rapid expansion of malaria case detection and management at community level. The focus will be on establishing reliable systems for distributing ACTs, RDTs and other iCCM supplies to community workers and for collecting and responding to consumption reports.
Subtotal Pharmaceutical Management		150,000	0		
SUBTOTAL CASE MANAGEMENT		1,439,500	234,500		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING IN TARGETED PRE-ELIMINATION DISTRICTS					
Strengthen MOH staff capacity in malaria elimination	PAMO	60,000	0	National and Eastern Province	Provide support to strengthen MOH staff capacity in malaria elimination monitoring and management through professional development activities. Activities will include training workshops (e.g., SMEO, FETP Frontline Program, commodity quantification) and regional/global meetings (e.g., American Society for Tropical Medicine and Hygiene)
SUBTOTAL HSS & CAPACITY BUILDING		60,000	0		

SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support SBCC at district, health facility, and community levels to promote malaria elimination interventions	PAMO	500,000	0	Pre-elimination districts, Eastern Province	Provide additional support for district-, HF-, and community-based SBCC 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 HF and community levels. The SBCC will use multiple channels such as local radio, print materials, and community-based SBCC through NGOs/FBOs.
SUBTOTAL SBCC		500,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION					
Baseline assessment in targeted pre-elimination districts	PAMO	200,000	0	Pre-elimination districts, Eastern Province	Baseline assessment of malaria situation (epidemiologic and entomologic), intervention coverage and availability, and district-level capacity in selected pre-elimination districts. Map and model data on transmission to inform program design.
Reporting tools for community case reporting and surveillance	Evidence for Health	200,000	0	Pre-elimination districts, Eastern Province	Provide technical assistance for implementation of robust reporting tools for community case reporting and surveillance (i.e. MRR, and presumably CHMIS when it is ready) which link to national-level systems (HMIS, DHIS2)
Enhanced surveillance and reporting in targeted pre-elimination districts	PAMO	510,000	0	Pre-elimination districts, Eastern Province	Establish community surveillance and strengthen community and facility reporting through HMIS/DHIS2. Methods will include the adaptation and rollout of Step D community reporting tool, strengthening supervision, supporting data review meetings and DQAs. Build capacity for case and foci investigations in future.

District data review and planning	PAMO	175,000	0	Pre-elimination districts, Eastern Province	Provide resources for national and provincial level malaria personnel to conduct district-level data review and site visits to inform collaborative decision making in programming resources for malaria elimination. Support exchange of information and experience with DHOs from other pre-elimination areas of Zambia
CDC technical assistance on implementation of community-based surveillance in pre-elimination setting	CDC IAA	19,500	0	Pre-elimination districts, Eastern Province	Provide CDC technical assistance on implementation of malaria surveillance in pre-elimination settings, including implementation of community based passive and reactive case detection protocols; integrated of community data into HMIS; mapping and modelling
SUBTOTAL SM&E		1,104,500	0		
GRAND TOTAL		5,000,000	921,000		