

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ZAMBIA
Planned Malaria Obligations for FY 2019
Revised May 28, 2020

Mechanism	Activity	Budget	%
PMI VectorLink	Entomological monitoring; TA for continuous/routine ITN distribution; TA and distribution costs for mass campaign; IRS implementation	\$8,575,000	29%
CDC IAA	Support for in-country staffing and administration	\$423,524	1%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure ITNs for mass campaigns and continuous distributions; warehousing and distribution; procure IPTp-related commodities, RDTs, other diagnosis-related commodities, ACTs, drugs for severe malaria; pharmaceutical management systems strengthening	\$15,576,000	52%
Program for the Advancement of Malaria Outcomes (PAMO)	TA for continuous/routine ITN distribution; ITN durability monitoring; MIP implementation; case management implementation; support for routine surveillance; health systems strengthening implementation	\$1,951,476	7%
Environmental Compliance Operational Support (ECOS)	Support independent environmental monitoring	\$40,000	0%
TBD Zambia Bilateral	Case management implementation; support for routine surveillance; SM&E implementation; health systems strengthening implementation; support for the 2021 MIS Survey; routine surveillance	\$2,364,000	8%
PMI Impact Malaria	Case management implementation	\$575,000	2%
Civis Analytics	Support for M-DIVE Project	\$225,000	0.75%
PATH Digital Square	Improve use of digital technologies	\$225,000	0.75%
Peace Corps	Support for one Peace Corps volunteer and one 3rd-year position as well as funding for malaria control activities	\$45,000	0%
TOTAL		\$30,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - Zambia
Planned Malaria Obligations for FY 2019
Revised May 28, 2020

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity			Description of Proposed Activity
				If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
INSECTICIDE-BASED PREVENTION						
Entomological Monitoring and Insecticide Resistance Management						
Support Entomologic Monitoring	PMI VectorLink	\$470,000	Nationwide			Support entomological monitoring and insecticide resistance monitoring in seven sites. Support NMEC capacity in entomological monitoring. Conduct environmental monitoring, environmental assessments, and risk mitigation in IRS districts.
Subtotal : \$470,000						
Insecticide-Treated Nets						
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,028,200	Nationwide	Luapula		Procure approximately 1,236,000 ITNs for 2020 mass campaign.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,470,000	Nationwide			Procure approximately 540,000 ITNs for 2020 continuous/routine distribution channels.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$370,903	Nationwide	Eastern	Chadiza, Katete, Sinda	Procure ~ 152,000 ITNs to meet universal coverage targets of the 2020 ITN mass campaign and fill the expected 50 percent gap at the household level.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$976,000	Nationwide			Support the distribution of ITNs, including transportation and other logistics, to districts and health facilities for mass campaign in Luapula and mass distribution in three elimination districts.
Other ITN Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$100,000	Nationwide			Provide technical assistance for continuous/routine distribution channels.
Other ITN Implementation	PMI VectorLink	\$75,000	Nationwide			Provide technical assistance for continuous/routine distribution channels.
Other ITN Implementation	PMI VectorLink	\$450,000	Nationwide	Luapula, Muchinga, Northern		Distribution costs of ITNs distributed during the 2020 mass campaign in Luapula Province beyond the health facility level to the community level distribution points; technical assistance for distribution of campaign ITNs in other provinces; technical assistance for continuous/routine distribution channels in provinces that mass campaign is not reaching in 2020.

Other ITN Implementation	PMI VectorLink	\$150,000		Eastern	Chadiza, Katete, Sinda	Technical assistance and distribution costs of ITNs distributed during the 2020 mass campaign in three elimination districts beyond the health facility level to the community level distribution points.
Support ITN Durability Monitoring	Program for the Advancement of Malaria Outcomes (PAMO)	\$180,000	Nationwide			Conduct the final (third year) of routine monitoring of the durability and physical integrity of ITNs in two sites following the 2017 mass campaign.

Subtotal : \$6,800,103

Indoor Residual Spraying

IRS Implementation	PMI VectorLink	\$6,450,000	Nationwide	Copperbelt, Eastern, Luapula	Nchelenge, To Be Determined	Procure insecticide and other IRS supplies/equipment for the spraying of at least 500,000 structures in target provinces. Choice of pesticide(s) and target areas is not yet determined, and will be informed by NMEP and PMI policies, as well as entomologic data including pesticide resistance and duration of efficacy. Support the implementation of the PMI-supported IRS program, including: training of spray operators, supervisors, and store keepers; monitoring and evaluation; SBCC for IRS; pesticide storage; waste disposal; and spray operations. For the NMEP implemented IRS program, provide support for training of trainers, supervision, training material development, technical working group support, microplanning, post-IRS support, and waste disposal.
IRS Implementation	PMI VectorLink	\$980,000	Nationwide	Eastern	Chadiza, Katete, Sinda	Procure insecticide and other IRS supplies/equipment for the spraying of at least 90,000 structures (80 percent coverage) in three pre-elimination districts. Support the implementation of the PMI-supported IRS program, including: training of spray operators, supervisors, and store keepers; monitoring and evaluation; SBCC for IRS; pesticide storage; waste disposal; and spray operations. The mSpray system or a similar tool will be employed to optimize enumeration and implementation during IRS SBCC, spray operations, and post-spray monitoring. As and when case incidences drop to pre-elimination level, certain locations may become appropriate for a shift to focal, rather than blanket IRS.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000	Nationwide	Copperbelt, Eastern, Luapula	To Be Determined	Independent environmental monitoring and assessment, to include use of DDT, organophosphates, or carbamates, as well as clothianidin and other insecticides under consideration for IRS

Subtotal : \$7,470,000

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

MIP Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$150,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Support the training and supervision of provincial, district, and health facility level health workers on the implementation of NMEP IPTp guidelines in four high malaria burden provinces.
MIP Implementation	TBD Zambia Bilateral	\$250,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Support the training and supervision of provincial, district, and health facility level health workers on the implementation of NMEP IPTp guidelines in four high malaria burden provinces.
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000	Nationwide			Procure SP to meet approximately half of national need in FY19 and FY20.

Subtotal : \$800,000

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,430,000	Nationwide			Procure approximately 6.1 million RDTs to be used at health facilities and by CHWs to contribute towards filling the national RDT need in 2020.
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$33,150	Nationwide	Eastern	Chadiza, Katete, Sinda, To Be Determined	Procure 65,000 RDTs for health facilities and iCCM to account for increase due to reactive case detection in elimination areas.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$40,000	Nationwide			Procure reagents and supplies to equip health facilities for their malaria microscopy needs.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,462,957	Nationwide			Procure 4.7 million ACTs (artemether-lumefantrine) for the treatment of uncomplicated malaria at health facilities and at community level.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000	Nationwide			Procure approximately 200,000 vials of injectable artesunate to contribute to the 2020 national need for severe malaria treatment.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$14,790	Nationwide	Eastern	Chadiza, Katete, Sinda, To Be Determined	Procure 17,000 courses of ACTs (artemether-lumefantrine) for the treatment of malaria in facilities and communities in five districts to cover the temporary increase in case capture, which is expected as community-level services expand, in order to avoid stock-outs.
Other Case Management Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$316,476	Nationwide	Eastern	Chadiza, Katete, Sinda, To Be Determined	Scale up and strengthen community level diagnosis, treatment services in five targeted districts, based on iCCM platform and incorporating Step D approaches where appropriate, to include malaria case management for all ages. Building on previous years' investments, train and deploy CHWs to fill gaps in Katete, Sinda, and Chadiza Districts, and scale up in Petauke and Chipata Districts. Strengthen supervisory capacity at health facility and district levels.
Other Case Management Implementation	TBD Zambia Bilateral	\$370,000	Nationwide		Chadiza, Katete, Sinda, To Be Determined	Scale up and strengthen community level diagnosis, treatment services in five targeted districts, based on iCCM platform and incorporating Step D approaches where appropriate, to include malaria case management for all ages. Building on previous years' investments, train and deploy CHWs to fill gaps in Katete, Sinda, and Chadiza Districts, and scale up in Petauke and Chipata Districts. Strengthen supervisory capacity at health facility and district levels.
Other Case Management Implementation	PMI Impact Malaria	\$575,000	Nationwide	Central, Copperbelt		Strengthen malaria case management at facility and community level, including iCCM, outside the current four targeted provinces using outreach training and supportive supervision approaches.

	Other Case Management Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$275,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Support the supervision of healthcare providers in the treatment of uncomplicated malaria and the continued support of CHWs in iCCM in four targeted provinces. Where appropriate, iCCM support will include the surveillance and reporting components of 'StepD'.	
	Other Case Management Implementation	TBD Zambia Bilateral	\$325,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Support the supervision of healthcare providers in the treatment of uncomplicated malaria and the continued support of CHWs in iCCM in four targeted provinces. Where appropriate, iCCM support will include the surveillance and reporting components of 'Step D' and the rollout of rectal artesunate for pre-referral treatment.	
Subtotal : \$10,342,373							
CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING							
Pharmaceutical Management							
	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$700,000	Nationwide		Provide technical assistance to strengthen malaria pharmaceutical and supply chain management systems within NMEP and as part of larger systems in MSL, including: quarterly forecasting and quantification, semi-annual end-use verification survey activities, and supporting MSL to ensure successful adoption of its new tasks including forecasting and supply planning capacity and the improvement of the storage and distribution of malaria commodities. This includes all malaria commodities, such as antimalarial medications, RDTs, and ITNs.	
	Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$150,000	Nationwide	Chadiza, Katete, Sinda, To Be Determined	Provide technical assistance to strengthen pharmaceutical and supply chain management systems to support rapid expansion of malaria case detection and management at the 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 : \$850,000							
Social and Behavior Change Communication							
	SBC Implementation for Case Management	Breakthrough ACTION	\$0	Nationwide		Provide national-level support activities to maintain ownership and proper use of ITNs, increase ANC attendance and demand for IPTp, early care-seeking behavior and demand for appropriate malaria diagnosis, and adherence to treatment for malaria. All activities will be carried out in direct support of the NMEP Elimination Communication Plan and meet any indicators that are contained within. Support to include End Malaria Council advocacy.	
	SBC Implementation for Case Management	Program for the Advancement of Malaria Outcomes (PAMO)	\$275,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Provide support for community-based SBCC through NGOs/FBOs to increase net ownership and use, increase ANC attendance and demand for increase ANC IPTp, increase early care seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at community level.	
	SBC Implementation for Case Management	TBD Zambia Bilateral	\$200,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Provide support for community-based SBCC through NGOs/FBOs to increase net ownership and use, increase ANC attendance and demand for increase ANC IPTp, increase early care seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria at community level.	
	SBC Implementation for Case Management	Program for the Advancement of Malaria Outcomes (PAMO)	\$250,000	Nationwide	Eastern	Chadiza, Katete, Sinda, To Be Determined	Provide additional support in five districts, health facility, and community-based SBC 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 the health facility and community levels. Support multiple channels such as local radio, print materials, and community-based SBCC through NGOs and faith-based organizations.
Subtotal : \$725,000							

Surveillance, Monitoring, and Evaluation

Support surveys	TBD Zambia Bilateral	\$400,000	Nationwide			Support the 2021 Zambia Malaria Indicator Survey (MIS). The MIS has been conducted every two to three years in Zambia. The survey provides the NMEP with standard population-based indicators for monitoring and evaluating malaria interventions. As usual, the MIS data will be publicly available.
Support Routine Surveillance	Program for the Advancement of Malaria Outcomes (PAMO)	\$325,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Strengthen routine malaria data reporting at the community, health facility, district, and provincial levels in four targeted high burden provinces. Activities will include support for training and mentorship of community health workers, health facility staff, and district health offices in data collection, reporting, and use for decision-making.
Support Routine Surveillance	TBD Zambia Bilateral	\$325,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Strengthen routine malaria data reporting at the community, health facility, district, and provincial levels in four targeted high burden provinces. Activities will include support for training and mentorship of community health workers, health facility staff, and district health offices in data collection, reporting, and use for decision-making.
Other SM&E Implementation	TBD Zambia Bilateral	\$350,000	Nationwide	Eastern	Chadiza, Katete, Sinda, To Be Determined	Establish community surveillance in an increasing number of contiguous HFCAs in five districts, and strengthen community and facility reporting through HMIS/DHIS2, complemented by MRR (and presumably CHMIS when it is ready). 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 the future.

Subtotal : \$1,400,000**Operational Research**

OR Implementation

Subtotal : \$0**OTHER HEALTH SYSTEMS STRENGTHENING**

Other Health Systems Strengthening Implementation	Program for the Advancement of Malaria Outcomes (PAMO)	\$80,000	Central	Eastern	Chadiza, Katete, Sinda, To Be Determined	Provincial/district level management capacity building for malaria elimination.
Other Health Systems Strengthening Implementation	TBD Zambia Bilateral	\$60,000	Central			Provide support to strengthen NMCP staff capacity through professional development activities. Activities will include training workshops (e.g., SM&E, commodity quantification) and regional/global meetings (e.g., American Society for Tropical Medicine and Hygiene)
Support to Peace Corps	Peace Corps	\$45,000	Nationwide			Provide funding for Peace Corps activities in malaria control including small project assistance (SPA) grants and a 3rd year malaria-focussed volunteer position.
Other SM&E Implementation	USAID	\$225,000	Central			Support for M-DIVE Project - data priority
Other SM&E Implementation	USAID	\$225,000	Central			Improve use of digital technologies
Support Routine Surveillance	TBD Zambia Bilateral	\$84,000	Nationwide	Eastern	Chadiza	Support ANC surveillance activity in Chadiza district.

Subtotal : \$719,000**Subtotal : \$3,694,000**

STAFFING & ADMINISTRATION

USAID In-Country Staffing and Administration:	USAID	\$0	Central	Support for in-country PMI USAID international and locally hired staff encompassing salaries, benefits, travel, and other staff support related costs. (Funding from existing pipeline)
USAID In-Country Staffing and Administration:	USAID	\$0	Central	Support for general administrative costs that enables Mission-wide assistance from which PMI benefits. (Funding from existing pipeline)
CDC In-Country Staffing and Administration	CDC IAA	\$423,524	Central	Support for in-country PMI CDC resident advisor with support encompassing salaries, benefits, travel, and other staff support related costs.
Subtotal : \$423,524				
Total : \$423,524				
GRAND TOTAL:		\$30,000,000		