

**Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative – Zimbabwe
Planned Malaria Obligations for FY 2019**

Mechanism	Activity	Budget	%
Zimbabwe Assistance Program in Malaria (ZAPIM)	Entomological monitoring and insecticide resistance management implementation; distribution of ITNs; other case management implementation; other MIP implementation; SBCC implementation; support routine surveillance; other SM&E implementation	\$3,172,500	23%
PMI VectorLink	Entomological monitoring and insecticide resistance management implementation; IRS implementation	\$4,377,500	31%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure malaria commodities; warehousing and distribution; pharmaceutical management system strengthening	\$4,316,000	31%
Maternal Newborn Child Health and Family Planning (MNCH-FP) Program	Other case management implementation with VHWs	\$300,000	2%
Environmental Compliance Operations Support (ECOS)	Support independent environmental monitoring	\$35,000	0%
TBD-Central Mechanism	Support surveys	\$200,000	1%
CDC IAA	Entomological-related CDC TDY; SM&E-related CDC TDY; CDC in-country staffing and administration	\$599,000	4%
USAID	USAID in-country staffing and administration	\$1,000,000	7%
Total		\$14,000,000	100%

**Table 2: Budget Breakdown by Mechanism
President's Malaria Initiative – Zimbabwe
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$300,000	Central	To Be Determined	Support for comprehensive entomological surveillance in selected sentinel sites throughout Zimbabwe with a particular emphasis on sites located in areas receiving PMI supported IRS. The specific number and locations for these sites is TBD as Zimbabwe is in the process of reviewing/revising PMI-supported IRS areas. In addition, Zimbabwe NMCP with PMI support is revising the ento approach, geographical distribution and scale of entomological surveillance. There will still be ento monitoring at some traditional sentinel sites and there will also be a transect approach to ento surveillance. PMI-supported surveillance activities will include assessments of vector density and behavior, wall bioassays, molecular analysis and insecticide resistance testing. This line item includes continued support for an entomologist seconded to NMCP.
Entomologic Monitoring and Insecticide Resistance Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$100,000	Nationwide		Continued support for laboratory operations and capacity building for entomological surveillance at Africa University, and coordinating activities with NIHR, in order to meet the national need for entomological specimen analysis, data dissemination and use.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$20,000	Nationwide		Procurement of insectary supplies for the PMI-supported insectary based at Africa University.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$20,000	Nationwide		Procurement of laboratory equipment, maintenance, reagents, and supplies primarily for Africa University for analyzing mosquito specimens. These lab support services will be provided nationwide to NMCP and partners and sentinel sites, throughout the country.
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$37,500		Matabeleland North, Matabeleland South	Focused entomological support in elimination provinces. This support will begin with FY 2018 funding and the scope and geographic distribution of activities is currently under discussion.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Funding for two technical assistance visits from CDC focusing on morphological identification of mosquitoes, synergist and insecticide resistance intensity testing, as well as support to improve coordination of entomological monitoring with in-country partners and use of data to inform vector control decision making.
Subtotal : \$506,500					

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by district, name(s) of district(s)	
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,956,000		Manicaland, Mashonaland Central, Mashonaland East, Mashonaland West, Masvingo, Matabeleland North, Matabeleland South, Midlands	Procure approximately 800,000 ITNs for continuous distribution through ANC, EPI and community based channels. PMI will primarily provide ITNs for continuous distribution in areas with focused PMI support. However, it is possible that ITNs (exact proportion TBD) could be used for mass distribution.
Distribute ITNs for Continuous Distribution Channels	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$800,000		Manicaland, Mashonaland Central, Mashonaland East, Mashonaland West, Masvingo, Matabeleland North, Matabeleland South, Midlands	Distribute 800,000 ITNs from the central level warehouse to the communities as well as ANC and EPI clinics. PMI will also provide technical support and (potentially) ITNs for mass distribution activities.
Subtotal : \$2,756,000					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$4,000,000	Central	Mudzi, Mutoko, To Be Determined	Support for spray operations in two to four districts in Mashonaland East province, targeting approximately 200,000 structures. Two districts will be the same as supported during the 2018 spray season, with possible expansion following the full transition from Manicaland Province to Mashonaland East Province. This support will include procurement of insecticide equipment, training and supervision of spray operators, operational logistics, environmental compliance and overall technical assistance to the NMCP, Mashonaland East Province and the selected districts.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$35,000		Mudzi, Mutoko, To Be Determined	Support for an independent environmental monitoring compliance visit to ensure that the IRS program is being implemented in accordance with best environmental practices.
Subtotal : \$4,035,000					
Total : \$7,297,500					

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MALARIA IN PREGNANCY					
Other MIP Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)		Central	Binga, Centenary, Guruve, Hwange, Mbire, Mount Darwin, Mudzi, Mutoko, Rushinga, Shamva, UMP	Support training, post training follow-up, supportive supervision and mentoring of facility health workers and VHWs to ensure high quality implementation of IPTp services and increase IPTp coverage. Support will be primarily targeted to the 12 PMI-supported districts that administer IPTp per current Zimbabwe policy. Technical support will also be given at the central level for policy and guideline adjustments, revision of training materials, etc., as needed. <i>Costs covered under Case Management.</i>
Other MIP Implementation	Maternal Newborn Child Health and Family Planning (MNCH-FP) Program		Central	To Be Determined	Support training, post training follow-up, supportive supervision and mentoring of facility health workers and VHWs to ensure high quality implementation of IPTp services and increase IPTp coverage. Support will be primarily targeted to the four to seven Manicaland PMI-supported districts that administer IPTp per current Zimbabwe policy. Technical support will also be given at the central level for policy and guideline adjustments, revision of training materials, etc., as needed. <i>Costs covered under Case Management.</i>
Other MIP Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)			Binga, Centenary, Guruve, Hwange, Mbire, Mount Darwin, Mudzi, Mutoko, Rushinga, Shamva, UMP	Support activities focusing on community sensitization to improve IPTp uptake and other preventative measures such as the use of ITNs during pregnancy. Support will be primarily targeted to the 12 PMI-supported provinces and districts that administer IPTp per current Zimbabwe policy. <i>Costs covered under SBCC.</i>
Other MIP Implementation	Maternal Newborn Child Health and Family Planning (MNCH-FP) Program		Central	To Be Determined	Support activities focusing on community sensitization to improve IPTp uptake and other preventative measures such as the use of ITNs during pregnancy. Support will be primarily targeted to the four to seven PMI-supported provinces and districts that administer IPTp per current Zimbabwe policy. <i>Costs covered under SBCC.</i>
Total : \$0					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$510,000	Nationwide		Procure approximately 1,000,000 single-species RDTs for use in public health facilities and at the community level
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$700,000	Nationwide		Procure approximately 730,000 treatments of artemether-lumefantrine for use in public health facilities and at the community level
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Nationwide		Procure approximately 37,700 vials of injectable artesunate for use at the facility level.

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Other Case Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$600,000	Central		Bindura, Binga, Centenary, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutoko, Rushinga, Shamva, UMP Support training, post training follow-up, supportive supervision and mentoring of health workers to help ensure high quality delivery of malaria case management services. Support will be primarily targeted to 15 PMI-supported districts in three provinces. Technical support will also be given at the central level for policy and guideline adjustments, revision of training materials, etc., as needed.
Other Case Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$550,000	Central		Bindura, Binga, Centenary, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutoko, Rushinga, Shamva, UMP Support training, post training follow-up, supportive supervision and mentoring of VHWs to help ensure high quality delivery of malaria case management services at the community level. Support will be targeted to 15 PMI-supported districts in three provinces.
Other Case Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$100,000	Central		Bindura, Binga, Centenary, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutoko, Rushinga, Shamva, UMP Enhance malaria laboratory capacity to increase access to quality assurance for malaria diagnosis. This will include central level and targeted support to 15 PMI-supported districts in three provinces. In elimination areas, microscopy is currently recommended for every positive case for confirmation and speciation. However, Zimbabwe is still working on achieving the desired level of implementation primarily due to resource constraints.
Other Case Management Implementation	Maternal Newborn Child Health and Family Planning (MNCH-FP) Program	\$300,000		Manicaland	To Be Determined Support for MCHIP-follow on for assessment, training, and supervision of VHWs in both malaria case management and MIP.
Other Case Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$37,500	Central	Matabeleland North, Matabeleland South	Support for focused case management in elimination provinces. This support will begin with FY 2018 funding and the scope and geographic distribution of activities is currently under discussion likely to include already identified gaps in refresher training and supervision for facility staff.
Total : \$2,897,500					

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CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING					
Pharmaceutical Management					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$250,000	Nationwide		Continue support for the ZAPS operations including the management, oversight and physical distribution of ACTs, RDTs, SP and drugs for severe malaria to approximately 1,600 facilities nationwide. PMI will leverage cross-element USAID investments in operations and also leverage other donor contributions to ZAPS operations.
Pharmaceutical management systems strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$750,000	Nationwide		Support for national supply chain management including forecasting/supply planning, LMIS implementation and reporting support, stock management technical assistance, and warehouse optimization/management technical assistance.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$50,000	Nationwide		Conduct end use verification surveys biannually with stratified sampling based on malaria incidence.
Subtotal : \$1,050,000					
Social and Behavior Change Communication					
SBCC Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$510,000	Nationwide	Bindura, Binga, Centenary, Chimanimani, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutare, Mutasa, Mutoko, Nyanga, Rushinga, Shamva, UMP	Support facility health workers, VHWs, school and community leaders to conduct interpersonal communication on key malaria messages around ITNs, MIP, RDTs and ACTs in the districts with the highest malaria transmission. In addition print, wall, mini-bus and radio media messaging will be supported. While malaria prevention and treatment activities will include the routine distribution of ITNs, improve MIP intervention uptake, promote IRS and appropriate case management, the primary focus will be on ITN consistent use.
SBCC Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$37,500	Central	Matabeleland North, Matabeleland South	Support for focused SBCC in elimination areas for community members and village health workers to support and assist in malaria case finding. This support will begin with FY 2018 funding and the scope and geographic distribution of activities is currently under discussion.
Subtotal : \$547,500					

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Surveillance, Monitoring, and Evaluation					
Support Surveys	TBD - Central Mechanism	\$200,000	Nationwide		Support MIS design and analysis anticipated to take place in 2020.
Support Routine Surveillance	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$300,000	Central	Mashonaland Central, Mashonaland East, Matabeleland North	Bindura, Binga, Centenary, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutoko, Rushinga, Shamva, UMP Provide continued support at central, provincial and district levels for implementation and strengthening of the HMIS, including data review and analysis, through quarterly review meetings, routine data quality monitoring, and other activities outlined in the revised SM&E strategic plan. PMI support for this activity is part of a broader HMIS strengthening effort supported by USAID, Global Fund, and other donors. Provincial and district level support will be targeted to 15 PMI-supported districts in three provinces.
Other SM&E Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$100,000	Central	Mashonaland Central, Mashonaland East, Matabeleland North	Bindura, Binga, Centenary, Goromonzi, Guruve, Hwange, Mazowe, Mbire, Mount Darwin, Mudzi, Murehwa, Mutoko, Rushinga, Shamva, UMP Continued support for preparedness and rational epidemic detection through training and supervision. Support will be targeted to the central level and to 15 PMI-supported districts in three provinces.
Other SM&E Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$37,500	Central	Matabeleland North, Matabeleland South	Support for focused SM&E in elimination areas. This support will begin with FY 2018 funding and the scope and geographic distribution of activities is currently under discussion with NMCP and partners. PMI and partner will provide technical assistance at the provincial level but will primarily provide technical and logistical support at the district, health facility and community-level based on the needs identified. SM&E activities may include, logistical support for case finding and foci investigations (including entomological components, enhanced surveillance system that tracks individual malaria cases through the DHIS2 tracker), Outputs of the SM&E process include desk review reports, foci maps, and foci registers/databases, with the latter feeding into a national database.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		Funding for one technical assistance visit from CDC
Subtotal : \$647,500					
Operational Research					
OR Implementation		\$0			No proposed OR activities
Total : \$2,245,000					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$720,000	Central		Staffing and administration for one PMI/USAID Resident Advisor and one 100% PMI-dedicated Foreign Service National
USAID In-Country Staffing and Administration: Administration	USAID	\$280,000	Central		Administrative and Oversight costs
CDC In-Country Staffing and Administration	CDC IAA	\$560,000	Central		Staffing and administration for one PMI/CDC Resident Advisor
Total : \$1,560,000					
GRAND TOTAL:		\$14,000,000			