

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ZIMBABWE
Planned Malaria Obligations for FY 2019
Revised June 19, 2020

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	21.15%
VectorLink	Entomological monitoring and insecticide resistance management implementation; IRS implementation	\$4,152,500	27.68%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure malaria commodities; warehousing and distribution; pharmaceutical management system strengthening	\$4,311,000	28.74%
Mhuri/Imuli	Other case management implementation with VHWs	\$300,000	2.00%
Environmental Compliance and Operational Support (ECOS)	Support independent environmental monitoring	\$40,000	0.27%
MEASURE DHS	Support surveys	\$1,200,000	8.00%
CDC IAA	Entomological-related CDC TDY; SM&E-related CDC TDY; CDC in-country staffing and administration	\$599,000	3.99%
USAID	USAID in-country staffing and administration	\$1,000,000	6.67%
Civis Analytics	MDIVE support	\$112,500	0.75%
Digital Square	Digital diagnostics strengthening	\$112,500	0.75%
Total		\$15,000,000	100.00%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - ZIMBABWE
Planned Malaria Obligations for FY 2019
Revised June 19, 2020

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	VectorLink	\$300,000	Central	To Be Determined	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	VectorLink	\$20,000	Nationwide			Procurement of insectary supplies for the PMI-supported insectary based at Africa University.
Entomologic Monitoring and Insecticide Resistance Management Implementation	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	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 to support entomological surveillance
Subtotal : \$506,500						

Insecticide-Treated Nets

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,751,000		Manicaland, Mashonaland Central, Mashonaland East, Mashonaland West, Masvingo, Matabeleland North, Matabeleland South, Midlands	To Be Determined	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	To Be Determined	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.
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$125,000	Nationwide			Warehousing and distribution of ITNs from the central level to the district level.

Subtotal : \$2,676,000

Indoor Residual Spraying

IRS Implementation	VectorLink	\$3,775,000	Central	Mashonaland East	Mudzi, Mutoko, To Be Determined	Support for spray operations in 2-4 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 and Operational Support (ECOS)	\$40,000	Central	Mashonaland East	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 : \$3,815,000

Total : \$6,997,500

MALARIA IN PREGNANCY

Other MIP Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$0	Central	Mashonaland Central, Mashonaland East, Matabeleland North	Binga, Centenary, Guruve, Hwange, Mbire, Mount Darwin, Mudzi, Mutoko, Rushinga, Shamva, UMP	Funding included in case management. 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.
Other MIP Implementation	Mhuri/Imuli	\$0	Central	Manicaland	To Be Determined	Funding included in case management. 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 4-7 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.
Other MIP Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$0	Central	Mashonaland Central, Mashonaland East, Matabeleland North	Binga, Centenary, Guruve, Hwange, Mbire, Mount Darwin, Mudzi, Mutoko, Rushinga, Shamva, UMP	Funding included in case management. 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.
Other MIP Implementation	Mhuri/Imuli	\$0	Central	Manicaland	To Be Determined	Funding included in case management. 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 4-7 PMI-supported provinces and districts that administer IPTp per current Zimbabwe policy.

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.
Other Case Management Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$600,000	Central	Mashonaland Central, Mashonaland East, Matabeleland North	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	Mashonaland Central, Mashonaland East, Matabeleland North	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	Mashonaland Central, Mashonaland East, Matabeleland North	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.
Other Case Management Implementation	Mhuri/Imuli	\$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.

Total : \$2,897,500

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	\$800,000	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	\$75,000	Nationwide		Conduct end use verification surveys biannually with stratified sampling based on malaria incidence.

Subtotal : \$1,125,000

Social and Behavior Change Communication

SBCC Implementation	Zimbabwe Assistance Program in Malaria (ZAPIM)	\$510,000	Nationwide		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. This support will begin with FY 2018 funding and the scope and geographic distribution of activities is currently under discussion.

Subtotal : \$547,500

Surveillance, Monitoring, and Evaluation

Support Surveys	MEASURE DHS	\$1,200,000	Central		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.
Malaria Data Integration and Visualization for Elimination (MDIVE) support	Civis Analytics	\$112,500	Central			The new MDIVE activity houses data from multiple sources for all PMI countries including Zimbabwe. This data is used to inform PMI programming.
Data strengthening effort related to digital diagnostics	Digital Square	\$112,500	Central			Support PMI's digital diagnostic needs to strengthen data.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central			Funding for one technical assistance visit from CDC
Subtotal : \$1,872,500						
Operational Research						
OR Implementation		\$0				
Subtotal : \$0						
Other Health Systems Strengthening						
Other Health Systems Strengthening Implementation		\$0				
Subtotal : \$0						
Total : \$3,545,000						
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:		\$15,000,000				