

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - ZAMBIA
Planned Malaria Obligations for FY 2020
Revised August 5, 2020

Mechanism	Activity	Budget	%
PMI VectorLink	Entomological monitoring; TA for continuous/routine ITN distribution; distribution costs for mass campaign; IRS implementation; procure insecticides for IRS.	\$8,300,000	28%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure and distribute ITNs for continuous distribution channels; distribute ITNs for mass campaigns; TA for continuous ITN distribution; procure IPTp-related commodities, RDTs, ACTs, drugs for severe malaria; pharmaceutical management systems strengthening.	\$11,387,000	38%
TBD Zambia Bilateral	SBC implementation for vector control; SBC implementation for prevention; MIP implementation; facility- and community-based case management implementation; SBC implementation for case management; support for one 3rd-year Peace Corps volunteer; health systems strengthening implementation; Malaria Indicator Survey 2021.	\$7,093,000	24%
CDC IAA	Support for FETP and in-country staffing and administration	\$595,000	2%
Peace Corps	Funding for malaria control activities	\$0	0%
USAID	In-country staffing and administration	\$1,750,000	6%
PMI Impact Malaria	Case management implementation	\$575,000	2%
Evidence for Health	HMIS strengthening and data quality assessments.	\$300,000	1%
TOTAL		\$30,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - ZAMBIA
Planned Malaria Obligations for FY 2020
Revised August 5, 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)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$470,000	Nationwide		Support entomological monitoring and insecticide resistance monitoring in seven sites, including resistance intensity/synergist testing. Support environmental monitoring and environmental assessment of insecticides. 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 Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,124,000	Nationwide		Procure approximately 600,000 PBO ITNs for 2021 continuous/routine distribution channels.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$350,000	Nationwide		Support the continuous/routine distribution of ITNs, including transportation and other logistics.
Distribute ITNs for Mass Campaigns	PMI VectorLink	\$150,000	Nationwide		Complement previous MOP funding to support remaining ITN distribution in 2020/2021 mass campaign.
Other ITN Implementation	PMI VectorLink	\$250,000	Nationwide		Provide technical assistance for implementation and monitoring of continuous/routine distribution channels.
Subtotal : \$2,874,000					

Indoor Residual Spraying

IRS Implementation	PMI VectorLink	\$5,201,000	Nationwide	Copperbelt, Eastern, Luapula	Nchelenge, To Be Determined	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 pay for spray operations in PMI-funded districts. The mSpray system or a similar tool will be employed in some districts to optimize enumeration and implementation during IRS SBC, 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. For the NMEP implemented IRS program, provide support for Training of trainers, supervisory support, training materials development, TWG support, microplanning, post-IRS support, and waste disposal.
Procure Insecticides for IRS	PMI VectorLink	\$2,229,000	Nationwide	Copperbelt, Eastern, Luapula	Nchelenge, To Be Determined	Procure insecticides and other IRS supplies/equipment for spraying at least 590,000 structures in Copperbelt, Eastern, and Nchelenge district in Luapula. 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.

Subtotal : \$7,430,000

SBC for Vector Control

SBC Implementation for Vector Control	TBD Zambia Bilateral	\$600,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Support though communication activities in target provinces as well as nationwide support for SBC capacity building and campaign messaging. Activities will include community mobilization and community dialogues that focus on key intervention areas as well as messaging to pregnant mothers during ANC and EPI. To include support for end malaria council.
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Subtotal : \$600,000

Total : \$11,374,000

DRUG-BASED PREVENTION

Prevention of Malaria in Pregnancy

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$400,000	Nationwide			Procure approximately 2.7 million courses of SP to meet approximately half of the national need for IPTp. Will procure a 100 tablet bottles.
MIP Implementation	TBD Zambia Bilateral	\$500,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Support the training and supervision of provincial, district, and health facility level health workers on the implementation of NMEP MIP and IPTp guidelines in four high malaria burden provinces (Eastern, Luapula, Muchinga, and Northern).

Subtotal : \$900,000

SBC

SBC Implementation for Prevention	TBD Zambia Bilateral	\$728,000	Nationwide	Eastern, Luapula, Muchinga, Northern	Support through communication activities in target provinces as well as nationwide support for SBC capacity building. Activities will include community mobilization and community dialogues that focus on key intervention areas as well as messaging to pregnant mothers during ANC and EPI. To include support for End Malaria Council Advocacy.
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Subtotal : \$728,000**Total : \$1,628,000****CASE MANAGEMENT****Procure Case Management-Related Commodities**

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,573,500	Nationwide			Procure approximately 6 million RDTs to be used at health facilities and by CHWs to contribute towards filling the national RDT need in 2021.
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$140,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	Procure approximately 230,000 RDTs to account for reactive case detection activities in elimination areas.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,403,500	Nationwide			Procure 4.8 million ACTs (artemether-lumefantrine) for the treatment of uncomplicated malaria at health facilities and at community level.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$21,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	Procure just over 30,000 courses of ACTs (artemether-lumefantrine) for the treatment of malaria in facilities and communities in five districts to cover the increase in case capture, which is expected as community-level services expand, in order to avoid stock-outs.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$500,000	Nationwide			Procure approximately 200,000 vials or 20,000 treatment courses of injectable artesunate to contribute to the 2021 national need for severe malaria treatment.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$25,000	Nationwide	To Be Determined	To Be Determined	Procure at least 28,000 rectal artesunate suppositories to support pre-referral treatment in 3 districts prioritized by the NMEC due to poor access to care and an existing emergency transport infrastructure for referral.

Subtotal : \$7,663,000

Case Management Implementation

Facility-based case management	TBD Zambia Bilateral	\$300,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	Strengthen malaria case management and supervisory capacity, and support supervision activities at HF and district levels in five targeted districts.
Community-based case management	TBD Zambia Bilateral	\$700,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	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 also scale up in Petauke and Chipata districts.
Facility-based case management	TBD Zambia Bilateral	\$500,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Strengthen malaria case management and supervisory capacity, and support supervision activities at HF, district, and provincial levels in four targeted provinces.
Community-based case management	TBD Zambia Bilateral	\$1,200,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Scale up and strengthen community level diagnosis, treatment services in four targeted provinces, based on iCCM platform and incorporating Step D approaches where appropriate, to include malaria case management for all ages.
Facility-based case management	PMI Impact Malaria	\$575,000	Nationwide	Central, Copperbelt		Strengthen malaria case management and supervisory capacity, and support supervision activities at HF, district, and provincial levels in Copperbelt and Central provinces. Support may also be extended to iCCM, resource-permitting.
Other Case Management Implementation	TBD Zambia Bilateral	\$50,000	Nationwide	To Be Determined		Prepare for G2G support of selected case management activities, such as supportive supervision and CHW training and deployment in iCCM and RCD. To include selection of geography, milestones, and activities.

Subtotal : \$3,325,000

SBC

SBC Implementation for Case Management	TBD Zambia Bilateral	\$750,000	Nationwide	Eastern, Luapula, Muchinga, Northern		Provide support for national, health facility, and community-based SBC to increase appropriate early care-seeking behavior and demand for proper malaria diagnosis and adherence to treatment for malaria. Support multiple channels such as ANC, under five clinics, local radio, and community-based SBC activities.
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Subtotal : \$750,000

Total : \$11,738,000

SUPPLY CHAIN

In-Country Supply Chain

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	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	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

Total : \$850,000

MONITORING, EVALUATION & RESEARCH

Surveillance, Monitoring, and Evaluation

Support Routine Surveillance	TBD Zambia Bilateral	\$1,000,000	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. This will also provide resources for central-level NMEP personnel to conduct and follow up on data quality audits in all districts and provincial offices in one year. This activity entails visiting officers responsible for collecting, collating, and reporting data from health facilities to higher levels of the health system and ensuring that appropriate quality procedures are followed.
Support to FETP	CDC IAA	\$0	Central			Field Epidemiology Training Program-- Provide support for one Zambian national to participate in a field epidemiology Training Program either at the intermediate or advanced level. This activity will support long-term local capacity within the MOH.

Support surveys	TBD Zambia Bilateral	\$200,000	Nationwide			Support the 2021 Zambia Malaria Indicator (MIS) Survey. 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.
Other SM&E Implementation	Evidence for Health	\$300,000	Nationwide			Support national-level monitoring and evaluation activities, including HMIS strengthening, national-level coordination with partners such as MACEPA, CHAI, etc. for their monitoring and evaluation activities, support national monitoring and evaluation technical working group meetings, provide technical assistance to enhance standardization and reporting of national, facility, and community-level data.
Support Routine Surveillance	TBD Zambia Bilateral	\$400,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	Support community surveillance in an increasing number of contiguous HFCAs in 5 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 community reporting tools, strengthening supervision, supporting data review meetings and DQA, and mapping/modelling. Support RCD and build capacity for case and foci investigations in future.

Subtotal : \$1,900,000

Operational Research

Subtotal: \$0

Total : \$1,900,000

OTHER HEALTH SYSTEMS STRENGTHENING

Support to Peace Corps	Peace Corps	\$0	Central			Provide funding for Peace Corps activities in malaria control including small project assistance (SPA) grants. Peace Corps mechanism has sufficient pipeline to cover for FY2020 activities.
Support to Peace Corps	TBD Zambia Bilateral	\$25,000	Nationwide	Eastern		Support 3rd Year Peace Corps volunteer position to assist CHWs to improve quality of services and surveillance data in the pre-elimination program
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

	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)
	Other Health Systems Strengthening Implementation	TBD Zambia Bilateral	\$80,000	Nationwide	Eastern	Chadiza, Chipata, Katete, Petauke, Sinda	Provincial/district level management capacity building for malaria elimination
Subtotal : \$615,000							
Total : \$615,000							
STAFFING & ADMINISTRATION							
	Vector Control-Related CDC TDY	CDC IAA	\$0	Central			Pipeline will be used to provide CDC technical assistance in vector control activities.
	SM&E-Related CDC TDY	CDC IAA	\$0	Central			Pipeline will be used to provide CDC technical assistance in vector control activities.
	USAID In-Country Staffing and Administration: Staffing	USAID	\$740,000	Central			Support for in-country PMI USAID international and locally hired staff encompassing salaries, benefits, travel, and other staff support related costs.
	USAID In-Country Staffing and Administration: Administration	USAID	\$560,000	Central			Support for general administrative costs that enables Mission-wide assistance from which PMI benefits.
	CDC In-Country Staffing and Administration	CDC IAA	\$595,000	Central			Support for in-country PMI CDC resident advisor with support encompassing salaries, benefits, travel, and other staff support related costs.
Subtotal : \$1,895,000							
Total : \$1,895,000							
GRAND TOTAL:		\$30,000,000					