

Table 2

**President's Malaria Initiative - Zambia
Planned Obligations for FY09 (\$14,700,000)
July 16, 2010**

| Proposed Activity | Mechanism | Budget (commodities) | Geographic Area | Description of Activity | Page Number Reference |
|--|---|---------------------------------|----------------------------|---|--------------------------------------|
| PREVENTIVE ACTIVITIES | | | | | |
| ITNs | | | | | |
| Procurement of LLINs | DELIVER Task Order #3 | \$1,918,434 (\$1,918,434) | National | Procure approximately 400,000 LLINs for distribution through the ANC/EPI Program | 22 |
| LLIN Distribution | Partnership for Integrated Social Marketing | 500 (500) | National | Distribution and promotion of LLINs, including transportation and other logistics | 22 |
| National IEC//BCC for net usage ¹ | Zambia Behavioral & Social Change Communicati | 200 | National | National IEC/BCC campaign to increase net usage | 22 |

¹ National IEC/BCC and community IEC/BCC activities are integrated across prevention, treatment, and malaria in pregnancy activities. These activities will include comprehensive national media as well as household-level efforts to promote demand for, and correct use of, ITNs, ACTs, and IPTp. The activities are broken down in this table and throughout this document for the purposes of presenting financial investments by intervention area. The total investment in NGOs/FBOs for this activity is shown below under Capacity Building.

| Proposed Activity | Mechanism | Budget (commodities) | Geographic Area | Description of Activity | Page Number Reference |
|--|---|---------------------------------|----------------------------|---|--------------------------------------|
| | on Program (ZBSCCP) | | | | |
| Community IEC/BCC for net usage | Zambia Integrated Systems Strengthening Program (ZISSP) | 313 | National | Community-based IEC/BCC campaign through NGOs/FBOs | 22 |
| Community IEC/BCC for net usage | Peace Corps | 0 | National | Community-based IEC/BCC to promote correct net usage | 22 |
| Operations research on durability and longevity of ITNs | CDC | 50 | National | Operations research to determine insecticide efficacy and net durability under normal use conditions | 22 |
| IRS | | | | | |
| Procurement of IRS-related commodities ² | RTI | 3,400 (3,400) | 15 districts | Procure insecticides (Icon and Fendona,) and other IRS supplies/equipment | 26 |
| Implementation of IRS program, monitoring and evaluation, environmental assessment, storage/incinerator ³ | HSSP | 2,100 | 15 districts | Training, monitoring and evaluation, and IEC for IRS; environmental assessment, entomological monitoring, pesticide (DDT) storage, waste disposal | 26 |
| IPTp | | | | | |
| Procurement of Sulfadoxine-pyrimethamine (SP) | DELIVER Task Order #3 | 240,000 (240,000) | National | Procure SP for presumptive treatment of malaria in pregnancy program in all ANC clinics | |

² PMI will contribute \$3,400,000 for the procurement of IRS commodities. Other donors, such as the World Bank and Global Fund, as well as the Zambian Government, are expected to contribute to the expansion of the IRS program that will go beyond the 15 original districts.

³ PMI will contribute \$2,100,000 to implementation costs of the IRS program. Other donors, such as the World Bank and Global Fund, as well as the Zambian Government, are expected to contribute to these non-commodity costs as well in order to fully support Zambia's 15-district IRS program.

| Proposed Activity | Mechanism | Budget (commodities) | Geographic Area | Description of Activity | Page Number Reference |
|---|-----------------------|----------------------------------|--|--|--------------------------------------|
| Strengthening of FANC for IPTp | ZISSP | 550 | 5 Provinces | Strengthen FANC in existing two provinces and expanding to three more, where IPTp uptake is low (training, coordination with PEPFAR where appropriate) | 31 |
| National IEC//BCC to increase demand for IPTp | ZBSCCP | 100 | National | National IEC/BCC campaign to increase ANC attendance and demand for IPTp | 31 |
| Community IEC/BCC to increase IPTp demand | ZISSP | 137 | National | Community-based IEC/BCC campaign through NGOs/FBOs | 31 |
| Community IEC/BCC to increase IPTp demand | Peace Corps | 0 | National | Community-based IEC/BCC | 31 |
| Complete SP efficacy in pregnant women OR study | TDR | 95 | Selected district with input from NMCC | SP efficacy study | 31 |
| SUBTOTAL: Preventive | | 9,603,434 (6,058,434) | | | |
| CASE MANAGEMENT ACTIVITIES | | | | | |
| Diagnosis | | | | | |
| Procure rapid diagnostic tests | DELIVER Task Order #3 | 1,346,890 (1,346,890) | National | Procure approximately 1,845,054 RDTs for use in health facilities | 35 |
| Strengthen malaria diagnostic capabilities at the health center level | IMaD | 300 | National | Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification, training | 35 |

| Proposed Activity | Mechanism | Budget (commodities) | Geographic Area | Description of Activity | Page Number Reference |
|--|-----------------------------|----------------------------------|--------------------|---|-----------------------------|
| Pharmaceutical Management and Treatment | | | | | |
| ACT procurement | DELIVER Task Order #3 | 207,202 (207,202) | National | Procurement of <i>Coartem</i> | 41 |
| Strengthen facility- and community-based treatment with ACTs | ZISSP | 770 | National | Training, supervision support, to improve service delivery in health facilities including treatment of pediatric malaria, and to assist with roll-out into communities through CHWs | 41 |
| Strengthen the national logistics and pharmaceutical management system for malaria commodities | DELIVER Task Order #3 | 1,000 | National | Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority | 41 |
| National IEC/BCC for ACT usage | ZBSCCP | 100 | National | National IEC/ BCC campaign to increase ACT usage | 41 |
| Community IEC/BCC for ACT usage | ZISSP | 137 | National | Community-based IEC/BCC campaign through NGOs/FBOs | 42 |
| SUBTOTAL: Case Management | | 3,861,092 (1,554,092) | | | |
| MONITORING AND EVALUATION | | | | | |
| Strengthen Sentinel Sites for monitoring malaria morbidity and mortality | TDRC | 0 | 10 sites | Strengthen performance and quality of data collection, reporting, analysis, and dissemination (hospital and outpatient data on malaria-related cases and fatalities) | 49 |
| PMI Impact Evaluation | TBD | 50 | National | Fund PMI Impact evaluation activities in Zambia | |

| Proposed Activity | Mechanism | Budget (commodities) | Geographic Area | Description of Activity | Page Number Reference |
|--|------------------|---------------------------------|--|--|--------------------------------------|
| Technical assistance to finalize SmartCare module | CDC | 50 | National | Technical assistance to finalize SmartCare out-patient module | |
| Support to WHO for Zambia Malaria Program Review | ZISSP | 25 | National | Funding to WHO to conduct Zambia Malaria Program Review | |
| Support to WHO post of the National Professional Officer (NPO) in Zambia | TBD | 105 | National | Funding the salary and benefits of the malaria NPO in the WHO Zambia | |
| SUBTOTAL: M&E | | 230,000 (0) | | | |
| IN-COUNTRY MANAGEMENT AND ADMINISTRATION | | | | | |
| USAID staff and associated administrative expenses | USAID | 119,331 | N/A | Support for USAID resident PMI advisor, includes all logistical expenses, salary, and benefits. | 49 |
| CDC staff and associated administrative expenses | CDC | 416,143 | N/A | Support for CDC resident PMI advisor, includes all logistical expenses, salary, and benefits. | 49 |
| FSN staff and other in-country administrative expenses | USAID | 445 | N/A | Support for USAID FSNs and to cover other administrative expenses related to PMI such as ICASS, support staff, travel, fuel costs, office equipment, vehicle maintenance, etc. | 49 |
| Technical assistance visits | CDC | 25 | N/A | Short term TA from CDC for entomology, M&E and OR | 58 |
| SUBTOTAL: Management. and Administration | | 1,005,474 (0) | | | |
| GRAND TOTAL | | 14,700 7,612,526) | <i>Commodities represent 52% of total budget</i> | | |

Table 4

Year 2 (FY09) Budget Breakdown by Partner (\$14,700,000)

(Once the FY09 Implementation Plan is approved and contracts/grants cooperative agreements awarded, all other partners will be listed here)

| Partner Organization | Geographic Area | Activity | Budget |
|-----------------------------|------------------------|--|---------------|
| DELIVER | National | Procurement of LLINs | 1,918,434 |
| | | Procurement of RDTs | 1,346,890 |
| | | Procurement of AL | 207,202 |
| | | Procurement of SP | 240,000 |
| | | Strengthening supply chain management | 1,000 |
| RTI | 15 districts | Procurement of IRS-related commodities | 3,400 |
| ZBS CCP | National | National IEC/BCC Campaigns: ITNs, ACTs, IPTp | 400 |
| | | | |
| TDRC | Selected districts | Operations research: SP efficacy in pregnant women | 95 |
| | | Operations research on durability and longevity | |

| | | | |
|------------------|---|--|----------------------------|
| | | of ITNs | 50 |
| | Twenty sites | Strengthen/expand surveillance | 0 |
| PRISM | National | Routine distribution of LLINs through ANC | 500 |
| ZISSP | National | Facility- and community-based health worker training, supervision and roll-out | 770 |
| | 5 Provinces | Strengthening of FANC in two provinces and expanding to five, where IPTp uptake is low and | 550 |
| | | Community IEC/BCC for IPTp | 137 |
| | | Community IEC/BCC for net use | 313 |
| | | Community IEC/BCC for ACT use | 137 |
| | | | WHO malaria program review |
| HSSP | 15 districts | Support for IRS implementation | 2,100 |
| IMaD | National | Strengthen diagnostics quantification, laboratory workers' training | 300 |
| TBD | National | Funding the salary and benefits of the malaria NPO in the WHO Zambia | 105 |
| TBD | PMI Impact Evaluation | Fund PMI Impact evaluation activities in Zambia | 50 |
| CDC | Technical assistance to finalize SmartCare module | Technical assistance to finalize SmartCare out-patient module | 50 |
| | | | |
| Peace Corps | National | Community IEC/BCC for ITNs and IPTp | 0 |
| Staffing & Admin | National | Staffing + CDC TDYs and TA including the net bioassay and durability study | 1,005,474 |