

Table 2
President's Malaria Initiative - Zambia
Planned Obligations for Year 3 (FY 2010) (\$25,600,000)

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of LLINs (18 month budget)	DELIVER Task Order #3	7,552,000	7,552,000	National	Procure approximately 900,000 LLINs for routine distribution through the ANC and child health clinics and to Orphans and Vulnerable Children (link to PEPFAR) providers and mass distribution in Lusaka. Procure at an additional 516,885 LLINs for replacement.
LLIN Distribution	Partnership for Integrated Social Marketing (PRISM)	800,000	800,000	National	Distribution of LLINs, including transportation and other logistics
National IEC//BCC for net usage	Zambia Behavioral & Social Change Communication Program (ZBSCCP)	400,000		National	National IEC/BCC campaign to encourage ownership and proper use of LLINs
Community IEC/BCC for net usage	Zambia Integrated Systems Strengthening Program (ZISSP)	500,000		National	Community-based IEC/BCC campaign through NGOs/FBOs to increase net ownership and use

Community IEC/BCC for net usage	Peace Corps	0		District	Community-based IEC/BCC to promote correct net usage
ITN durability operations research	CDC	10,000		National	Supplies to complete study
SUBTOTAL ITNs		9,262,000	8,352,000		
Indoor Residual Spraying					
Procurement of IRS-related commodities 18 month budget	IRS IQC Global Task Order	4,000,000	4,000,000	54 districts	Procure insecticides and other IRS supplies/equipment for spraying 1,800,000 structures
Implementation of IRS program, monitoring and evaluation, environmental assessment, storage/incinerator	ZISSP	2,000,000		54 districts	Training, monitoring and evaluation, and IEC for IRS; environmental assessment, entomological monitoring, pesticide (DDT) storage, waste disposal
Establish a focal, surveillance-based IRS capability in Lusaka and Kazungula	ZISSP	250,000	250,000	Lusaka district	On call IRS team to spray area around confirmed malaria cases in urban Lusaka and Kazungula
SUBTOTAL IRS		6,250,000	4,250,000		
Intermittent Preventive Treatment in Pregnancy					
Strengthening of FANC for IPTp	ZISSP	900,000		9 Provinces	Strengthen FANC in existing provinces and expanding to all nine provinces, where IPTp uptake is low (training, coordination with PEPFAR where appropriate)
National IEC//BCC to increase demand for IPTp	ZBSCCP	150,000		National	National IEC/BCC campaign to increase ANC attendance and demand for IPTp
Community IEC/BCC to increase IPTp demand	ZBSCCP	200,000		National	Community-based IEC/BCC campaign through NGOs/FBOs
Community IEC/BCC to increase IPTp demand	Peace Corps	0		National	Community-based IEC/BCC

Complete operations research on SP effectiveness	TDRRC	100,000		National	Evaluate efficacy and effectiveness of SP for IPTp
SUBTOTAL IPTp		1,350,000	0		
SUBTOTAL PREVENTIVE		16,862,000	12,602,000		
Case Management					
Diagnosis					
Procure rapid diagnostic tests for 18 months	DELIVER Task Order #3	2,882,700	2,882,700	National	Procure approximately 3,950,000 RDTs for health facilities
Procure microscopes and supplies	DELIVER Task Order #3	60,000	60,000	National	Purchase 30 microscopes and supplies
Strengthen malaria diagnostic capabilities at the health center level	IMaD	400,000		National	Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification, training
SUBTOTAL – Diagnosis		3,342,700	2,942,700		
Treatment & Pharmaceutical Management					
Procure ACTs	DELIVER Task Order #3	1,423,000	1,423,000	National	Procure ACTs for treatment of malaria at health facilities and at community level.
Strengthen facility- and community-based treatment with ACTs	ZISSP	1,000,000		National	Training, supervision support, to improve service delivery in health facilities including treatment of malaria, and to assist with roll-out into communities through CHWs
Strengthen the national logistics and pharmaceutical management system for malaria commodities	DELIVER Task Order #3	1,000,000		National	Strengthen supply chain and logistics for all malaria commodities and essential drugs, including Pharmaceutical Regulatory Authority

					and the End Use Tool
Malaria drugs efficacy studies	ZISSP	25,000		Selected districts	Conduct drug efficacy studies in one site
National IEC/BCC for ACT usage	ZBSCCP	150,000		National	National IEC/ BCC campaign to increase ACT usage
Community IEC/BCC for ACT usage	ZISSP	500,000		National	Community-based IEC/BCC campaign through NGOs/FBOs
SUBTOTAL - Treatment & Pharmaceutical Management		4,098,000	1.423,000		
SUBTOTAL CASE MANAGEMENT		7,440,700	4,365,700		
HIV & Malaria					
Continue LLIN distribution to PLWHA		0		National	Collaborate with MOH/NMCC's equity program funded by GFATM and PMI
Incorporate malaria IEC/BCC into HIV home-based care		0		National	Incorporate malaria IEC/BCC into HIV home-based care implemented by NGOs in support of equity program
Continue training and promotion of FANC		0		National	Continue training and promotion of FANC
Technical assistance to finalize SmartCare module		0		National	Technical assistance to finalize SmartCare module
SUBTOTAL HIV and Malaria		0	0		
NGO Collaboration & Capacity building					
Strengthening of NGO capacity in Zambia for Malaria programming	TBD	0		National	Funding for NGO to strengthen NGO capacity in malaria

Fund training and travel to build capacity of NMCC staff	ZISSP	50,000		National	Fund travel and registration to international meetings such as MIM and ASTMH and regional trainings. Support strategy development.
SUBTOTAL - NGO & Capacity Bldg		100,000	0		
Monitoring and Evaluation					
Support the MIS (2010)	ZISSP	200,000		National	Technical and financial support to conduct the 2010 MIS
Staff at NMCC to strengthen M&E activities	ZISSP	50,000		National	Provide on site staff to support M & E activities at NMCC
Establish an enhanced surveillance system in Lusaka and Kazungula to identify areas needing a focal response	ZISSP	50,000		Lusaka and Kazungula District	Training of health staff on use of smartphone technology and reporting and to include purchase of equipment
Complete sentinel surveillance system	TDRRC	0		National	Finalize sentinel surveillance with NMCC
Zambia Malaria Program Review	ZISSP	25,000		National	Support Zambia Malaria Program Review
SUBTOTAL - M & E		275,000	0		
In-country Staffing and Administration					
USAID and CDC staff and associated administrative expenses	USAID/CDC	530,000		N/A	Support for USAID resident PMI advisor, includes all logistical expenses, salary, and benefits.
FSN staff and other in-country administrative expenses	USAID	331,000		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.

Technical assistance visits	CDC	61,300		N/A	Three short term TA visits from CDC for entomology, M&E and OR
Technical assistance visits	USAID				Three short term TA visit from USAID
SUBTOTAL - In-Country Staffing		922,300	0		
GRAND TOTAL		25,600,000	16,967,700 (66%)		