

**Table 2**  
**President's Malaria Initiative - Zambia**  
**Planned Obligations for Year 5 (FY 2012) (\$25,700,000)**

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide Treated Nets</b>					
Procurement of LLINs	DELIVER Task Order #3	4,120,000	4,120,000	National	Procure approximately 400,000 replacement LLINs for routine distribution through ANC and child health clinics. Procure additional 40,000 for distribution by the Zambia Anglican Council.
LLIN Distribution	Partnership for Integrated Social Marketing (PRISM)	440,000	440,000	National	Support the distribution of LLINs, including transportation and other logistics, to districts and health facilities.
National BCC for net usage	Communication Support for Health (CSH)	200,000		National	National IEC/BCC for routine distribution
Community BCC for net usage	Zambia Integrated Systems Strengthening Program (ZISSP)	500,000		National	Community-based BCC campaign through NGOs/FBOs to increase net ownership and use
OR - Prospective study of ITN durability	TBD	50,000			Operations research to evaluate ITN longevity
<b>SUBTOTAL ITNs</b>		<b>5,310,000</b>	<b>4,560,000</b>		
<b>Indoor Residual Spraying</b>					

Procurement of IRS commodities and support to other components of the program.	IRS IQC 2 TASK ORDER 4	8,317,600	8,317,600	Up to 35 districts	Procure insecticides and other IRS supplies/equipment for spraying up to 1,200,000 households, pending selection of insecticide and associated costs. Support environmental monitoring and environmental assessment. (includes additional OP or carbamates) (This amount is added to remaining pipeline from FY 11). Pay back \$3.1 million loan to Madagascar. Loan was used to meet insecticide budget shortfall in 2011 spray season.
Implementation of IRS program, monitoring and evaluation, storage/incinerator, community sensitization, geocoding	ZISSP	1,250,000		35 districts	Training, monitoring and evaluation, and BCC for IRS; pesticide storage, waste disposal. (includes 50,000 for M&E position)
Entomological monitoring and insecticide resistance monitoring and support to insectary	ZISSP	50,000		35 districts	Support insectary and entomological monitoring
CDC technical assistance on entomological monitoring and insecticide resistance	CDC	24,200		NA	Provide technical assistance on entomological monitoring and insecticide resistance.
<b>SUBTOTAL IRS</b>		<b>9,641,800</b>	<b>8,317,600</b>		
<b>Intermittent Preventive Treatment in Pregnancy</b>					
Strengthening of FANC for IPTp	ZISSP	396,000		National	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	CSH	100,000		National	National BCC campaign to increase ANC attendance and demand for IPTp
Community BCC to increase IPTp demand	ZISSP	250,000		National	Community-based BCC campaign through NGOs/FBOs
<b>SUBTOTAL IPTp</b>		<b>746,000</b>			
<b>SUBTOTAL PREVENTIVE</b>		<b>15,697,800</b>	<b>12,877,600</b>		
<b>Case Management</b>					
<b>Diagnosis</b>					
Procure rapid diagnostic tests	DELIVER Task Order #3	2,250,000	2,250,000	National	Procure approximately 3,000,000 RDTs for health facilities

Strengthen malaria diagnostic capabilities at the health center level	TBD	700,000		National	Review of guidance and use of diagnostic procedures, development and implementation of plan for quality assurance of lab diagnosis, quantification and training. Purchase WHO standard slide sets.(includes WHO accreditation training) + bench aids, manuals
Microscopes and reagents	DELIVER Task Order #3	80,000			Procure 40 microscopes to equip rural health centers
<b>SUBTOTAL – Diagnosis</b>		<b>3,030,000</b>	<b>2,250,000</b>		
<b>Treatment &amp; Pharmaceutical Management</b>					
Procure ACTs	DELIVER Task Order #3	3,000,000	3,000,000	National	Procure ACTs for the treatment of malaria in facilities and communities
Strengthen facility- and community-based treatment with ACTs	ZISSP	650,000		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 (\$50,000 for NMCP supervision) (300,000 for facilities and 350,000 for CCM)
National BCC for ACT usage	CSH	150,000		National	National BCC campaign to increase ACT usage
Community BCC for ACT usage	ZISSP	460,000		National	Community-based BCC campaign through NGOs/FBOs
Roll out 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
<b>SUBTOTAL - Treatment &amp; Pharmaceutical Management</b>		<b>5,260,000</b>	<b>3,000,000</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>8,290,000</b>	<b>5,250,000</b>		
<b>HIV &amp; Malaria</b>					
Continue LLIN distribution to PLWHA		0		National	Collaborate with MOH/NMCP's equity program funded by GFATM and PMI
Incorporate malaria BCC into HIV home-based care		0		National	Incorporate malaria 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
<b>SUBTOTAL HIV and Malaria</b>		<b>0</b>	<b>0</b>		
<b>Capacity building</b>					
Fund training and travel to build capacity of NMCP staff	ZISSP	25,000		National	Fund travel and registration to international meetings such as MIM and ASTMH and regional trainings. Support strategy development.
Fund WHO in-country National Professional Officer	WHO - AFRO	105,000		National	Fund the salary and benefits for the WHO in-country post of the National Professional Officer for malaria for two years
Peace Corps 3rd Year Volunteer	USAID	30,000		NA	Housing and travel for three volunteers
Peace Corps Small Projects Assistance	Peace Corps	3,000		NA	Direct project assistance
<b>SUBTOTAL Capacity Bldg</b>		<b>163,000</b>	<b>0</b>		
<b>Monitoring and Evaluation</b>					
Support for either DHS or MIS	ZISSP	200,000		National	Fund one of two surveys for collecting malaria indicators
Surveillance in Lusaka and Kazungula	ZISSP	100,000		Lusaka and Kazungula districts	Continue active peri-urban surveillance.
Support M&E technical staff	ZISSP	50,000		NMCP	Support M&E activities at NMCP with one full time staff located at NMCP. This person will assist M&E Officer with collating existing data, analysis of routine data reports, generation of quarterly M&E Newsletters, and dissemination of data to clinicians, public health staff and partners
Technical assistance	CDC	12,100		NA	Technical assistance on monitoring and evaluation issues.
<b>SUBTOTAL - M &amp; E</b>		<b>362,100</b>	<b>0</b>		
<b>In-country Staffing and Administration</b>					
In-country Staffing and Administration	CDC/USAID	1,187,100			Salary, travel and in-country support for resident advisors

<b>SUBTOTAL - In-country Staffing</b>	CDC/USAID	<b>1,187,100</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>25,700,000</b>	<b>18,127,600</b>		