

TABLE 2: FY 2011 Planned Obligations Zimbabwe

5/14/2012

Proposed Activity	Mechanism	Total Budget	Commodities	Geographic area	Description of Activity
IRS					
Support spray operators training and other IRS implementation activities	IRS IQC Task Order 4	\$1,150,000	\$300,000	3 provinces	To support IRS implementation in 3 provinces, including the procurement of insecticides, spray pumps/parts and PPE, and other logistics required for spray operations. Approximately \$300k for the procurement of insecticides/equipment.
Entomological surveillance and monitoring	IVM	\$100,000	\$0	a portion of the 16 surveillance sites plus Harare	To conduct comprehensive entomological surveillance, assess resistance and conduct other IRS vector related surveillance in a portion of the 16 sentinel sites.
Environmental assessment	EMCAB follow-on	\$25,000	\$0	Nationwide	To conduct an independent evaluation of the environmental effect of the GOZ entire IRS program during the 2012 spraying.
Conduct SEA in preparation for IRS activities	IRS IQC Task Order 4	\$40,000	\$0	Nationwide	To conduct a nationwide Supplemental Environmental Assessment (SEA) in support of IRS activities.
Technical assistance to PMI IRS activities and environmental compliance	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for IRS (costs covered in core budget).
Subtotal: IRS		\$1,315,000	\$300,000		
ITNs					
Procure LLINs to support universal coverage	DELIVER	\$3,100,000	\$3,100,000	30 targeted districts	To purchase LLINs for distribution to reach universal coverage in 30 high burden malaria districts. 450,000 conical nets at \$7 per net. Approximately 350k for mass distribution campaign and 100k for routine distribution.
LLIN distribution costs for the universal coverage campaign	PSI	\$500,000	\$0	30 targeted districts	Logistics, distribution, social mobilization, and IEC/BCC activity support associated with the mass distribution campaign. \$1 per net distribution costs.
Pilot for routine distribution of LLINs through ANC	PSI	\$200,000	\$0	2 high burden malaria provinces	To support a pilot in two high burden malaria province for the routine distribution of LLINs through ANC and vaccinations.
Technical assistance to LLIN activities	USAID	\$0	\$0	Nationwide	One USAID TDY to provide support for LLIN campaign (costs covered in core budget).
Subtotal: ITNs		\$3,800,000	\$3,100,000		
IPTp					
Procure SP	DELIVER	\$40,000	\$40,000	Nationwide	To procure approximately 1.2 million treatments of SP for IPTp (includes distribution costs to health facility).
Training on SP	DELIVER	\$0	\$0	Nationwide	Costs included in case management training.
Subtotal: IPTp		\$40,000	\$40,000		
Case Management					
Diagnostics					
Procure RDTs for case management of malaria	DELIVER	\$1,031,000	\$1,031,000	Nationwide	To procure approximately 1 million RDTs for distribution to primary health facilities.
Technical assistance trips for diagnostics training	CDC/IAA	\$12,000	\$0	Nationwide	One trip to facilitate and support diagnostics training, including RDTs. Costs included in staffing budget.
Subtotal		\$1,043,000	\$1,031,000		
Pharmaceutical and Commodity Management					
Quantification and forecasting support	DELIVER	\$20,000	\$0	Central level	To support malaria commodities quantification and external review, including an evaluation of malaria forecasting accuracy.
Support for ZIPS distribution system, including ACTs and RDTs	DELIVER	\$280,000	\$0	Nationwide	To support ZIPS operations, including printing of LMIS forms, ZIPS Auto-DRV rollout and mop up trainings, and drivers for trucks.
Subtotal		\$300,000	\$0		
Treatment					
Procure ACTs for health facilities	DELIVER	\$1,700,000	\$1,700,000	Nationwide	To procure approximately 1.7 million treatments of ACTs for distribution to primary health facilities.
Logistics for the training and supervision for RDTs and ACTs trainings for community based health workers	DELIVER	\$340,000	\$0	Nationwide	To provide logistics support for RDT and ACT training and supervision for community health workers. To be co-funded with GF, and to collaborate with MCHIP.
Technical assistance for the RDT and ACT training and supervision for community based health workers	MCHIIP	\$60,000	\$0	Nationwide	To provide technical assistance for the malaria specific module for the community based health workers. Specifically, to review the training modules on ACTs and RDTs, and the supervision tool/checklist. To collaborate with DELIVER.
Logistics for the training and supervision on case management for health facility workers	DELIVER	\$350,000	\$0	Nationwide	To provide logistics support for the training and supervision of primary health facility staff on malaria case management (RDTs, ACTs) and MIP (SP). To be co-funded with GF support.
Technical assistance for the case management training and supervision for primary health facility workers	MCHIP	\$65,000	\$0	Nationwide	To provide technical assistance for the malaria specific module for the primary health facility workers. Specifically, to review the training modules on malaria case management and the supervision tool/checklist. To collaborate with DELIVER.
Pilot the integration of malaria activities between primary health care facilities and community activities	MCHIP	\$50,000	\$0	2 districts: Mutare & Chimanimani	To support a pilot in two high burden malaria districts (Mutare & Chimanimani) for the integration of malaria activities (case management, IPTp, early treatment etc.) with the primary care package. Pilot will focus on the interface between primary health facilities and the community, and also include quality of care.
Technical assistance trips for treatment	CDC/IAA	\$12,000	\$0	Nationwide	One trip to support case management activities. Costs included in staffing budget.
Subtotal		\$2,577,000	\$1,700,000		
Subtotal: Case Management		\$3,920,000	\$2,731,000		

IEC/BCC					
Support malaria IEC/BCC	PSI	\$550,000	\$0	Nationwide	Support malaria IEC/BCC for IRS, LLINs, MIP and case management. Includes the development/revision of existing materials, reproduction, dissemination and evaluation. Additional support for ward health teams focusing on IPC (school health masters, headmen, community based health worker, child to child, etc).
Subtotal: IEC/BCC		\$550,000	\$0		
Capacity Building					
FELTP	CDC/IAA	\$70,000	\$0	Nationwide	Support malaria specific field studies and at least two students trainees to enhance field epidemiology skills. Cost of \$70k are included in the overall CDC/IAA budget. In collaboration with University of Zimbabwe.
Subtotal: Capacity Building		\$70,000	\$0		
Epidemic Preparedness and Response					
<i>Subtotal</i>		<i>\$0</i>	<i>\$0</i>		
M&E					
End use verification	DELIVER	\$50,000	\$0	Nationwide	To implement the end use verification tool on a quarterly basis in order to assess the availability of malaria commodities.
MIS	PSI	\$500,000	\$0	Nationwide	To contribute to the 2012 MIS. To be co-funded by GOZ.
Technical assistance trip to support M&E	CDC/IAA	\$12,000	\$0	Nationwide	One trip to support M&E strengthening activities. Costs included in staffing budget.
Logistics support M&E training at provincial, district and primary health facility levels	DELIVER	\$125,000	\$0	Nationwide	To provide logistics support for M&E training from the provincial level down to the primary health facility level. Training will include malaria stratification, epidemic detection and response and IDSR (integrated disease surveillance and response). To be co-funded with GF.
<i>Subtotal</i>		<i>\$687,000</i>	<i>\$0</i>		
Subtotal: M&E		\$687,000	\$0		
Staffing and Administration					
In country staffing and administration costs	USAID	\$1,000,000	\$0	Nationwide	Support for USAID and CDC annual staffing and administration costs.
In country staffing and administration costs	CDC	\$594,000	\$0	Nationwide	Support for USAID and CDC annual staffing and administration costs.
Subtotal: Staffing and Administration		\$1,594,000	\$0		
GRAND TOTAL		\$11,976,000	\$6,171,000		

