

ANNEX 1

Table 2

**President's Malaria Initiative - Rwanda
Planned Obligations for FY11 (\$000)**

Proposed Activity	Mechanism	Budget (x\$1,000)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
LLINs				
Procure and distribute up to 500,500 LLINs	DELIVER (4,400) PSI Behavior Change Social Marketing (300)	4,700	National	Procure 500,500 LLINs for routine distribution channels targeting pregnant women and children under 5 and potentially other vulnerable groups in orphanages, boarding schools and hospital wards. Provide support to strengthen quantification/forecasting and distribution system to attain universal coverage. Includes replacement LLINs for those removed from households for longevity monitoring
Monitoring of LLIN durability and longevity	Strengthening Integrated Pharmaceutical Systems (SIAPs)	120	National	Provide technical assistance and support to the NMCP to monitor the durability and longevity of LLINs to help inform programmatic decisions for replacement and maintenance of effective nets
IRS				
Semi-annual IRS implementation	RTI IRS IQC	6,600	Targeted sectors	Procurement of insecticides and other IRS supplies/equipment; training and other operational costs for IRS activities for approximately 165,000

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				households twice per year.
Entomological M&E	IVM (200) CDC (25)	225	IRS districts	Provide continued support for central planning for entomological monitoring and district implementation; provide ongoing support for the insectary operations, vector resistance monitoring and ELISA lab and PCR testing. Support for field technicians to conduct monthly mosquito collection and testing, procurement of supplies and equipment needed for additional entomologic monitoring including insecticide resistance testing and LLIN longevity testing
Support for IVM advisor at NMCP	IVM	125	National	Provide technical assistance through IVM advisor seconded to the Malaria Unit/TRAC-PLUS to support the development, implementation and evaluation of the National IVM Strategy
Environmental compliance	TBD	30	IRS districts	External monitoring of the environmental compliance of the IRS operations, including disposal of sachets and other contaminated materials and overall waste management/incineration plans
Malaria in Pregnancy				
Integration of MIP into MCH services	MCHIP	300	National	Support MCH and NMCP collaboration and integration of MIP activities into MCH services at both health facilities and community levels including supervision, technical assistance for policy revision, implementation and training
Behavior Change and Communication				
National Integrated BCC/IEC	Mission bilateral to be awarded 9/2011	75		Support national level BCC/IEC activities (mass media approaches and national campaigns) as outlined in the integrated BCC strategy

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National Integrated BCC/IEC	PSI	25	National	Support national level BCC/IEC activities (mass media approaches and national campaigns) as outlined in the integrated BCC strategy
Community mobilization and health communications for IRS implementation, LLIN use and case management	USAID-FHP	150	Targeted districts	Promote community mobilization and sensitization for IRS, LLIN use and prompt treatment of fevers through CHWs, local leaders and RPOs
SUBTOTAL: Preventive		12,350		
CASE MANAGEMENT				
Diagnosis				
Laboratory diagnostic commodities	DELIVER	250	National	Procure lab equipment and supplies for malaria diagnostics, including slides, Giemsa stain, as needed and 50 replacement microscopes to support malaria diagnostics and laboratory confirmation at district health facilities and the NRL
Strengthen malaria laboratory diagnostics	Implementing letter to National Reference Laboratory	150	National	Support training, supervision, transportation for strengthening malaria diagnostic capacity and QA/QC throughout the health system
Community and Private Sector Treatment				
Community case management implementation	MCHIP	1,600	10 districts	Support continued implementation and nationwide scale-up of community case management of fever (CCM) within integrated community health package in 10 districts.
Community case management implementation	USAID-FHP	912	10 districts	Support continued implementation and nationwide scale-up of community case management of fever (CCM) within integrated community health package in 10 districts.

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Procure 550,000 RDTs and safety boxes for CCM and private sector	DELIVER	550	National	Procure 500,000 RDTs (400,000 for CCM and 100,000 for the private sector) as a contribution to the overall estimated needs of 1.2 million RDTs for nationwide scale-up of CCM
Procurement of artesunate for the treatment of severe malaria	DELIVER	100	National	Procure artesunate for the treatment of severe malaria
Strengthen private sector treatment	PSI	175	Over 200 private sector pharmacies and outlets nationwide	Strengthen private sector capacity to diagnose and appropriately treat children and adults for malaria with ACTs including the introduction of RDTs; support the timely distribution of ACTs to private sector outlets nationwide.
Repackaging of ACTs	PSI	100	National	Printing and re-packaging ACTs for CCM and private sector
Drug Supply and Pharmaceutical Management				
Strengthen commodity supply chain	DELIVER	150	National and district levels	Continue support to strengthen supply chain management using previously developed tools and software; collaborating with CAMERWA and districts to track drugs at district pharmacies and health centers. Support one commodities manager staff at the Malaria Unit
Pharmacovigilance	SIAPs	100	National	Collaborate with PEPFAR and Global Fund to support the implementation of the pharmacovigilance system including training, development and distribution of job aids and integration in community and private sector case management
Support for RDT and drug quality testing	PQM	100	National	Provide continued support for the national quality control and quality assurance strategy including coordination of drug and RDT testing; procurement of necessary reagents for the quality testing of antimalarials
Monitoring of drug efficacy	SIAPs	100		Provide support to ongoing in vivo ACT drug

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				efficacy monitoring occurring in Rwanda
SUBTOTAL: Case Management		4,287		
MONITORING & EVALUATION ACTIVITIES				
Strengthen national and district level M&E	Integrated health systems strengthening project (IHSSP)	225	National	Support MOH systems strengthening in M&E, focusing on the link between community and facility-based reporting systems; strengthen capacity to facilitate analysis and data-for decision making at district and facility levels
Support for IDSR	IHSSP	150	Sentinel sites	Support IDSR system by contributing to training and supervision to ensure timely, complete, and accurate malaria case reporting.
Support for 2012 MIS/interim DHS	MACRO	250	National	Contribute to other USG and GOR funding to support a malaria indicator survey or include a malaria module in an interim DHS
PMI impact evaluation support	TBD	100	National	Support data collection, analysis, and dissemination of the meta-analyses for the post impact assessment.
M&E and reporting unit in Mission	MEMS	100	n/a	Contribution to USAID Mission M&E requirements and responsibilities as they relate to PMI
SUBTOTAL: M&E		825		
STAFFING & ADMINISTRATION				
PMI staff (USAID and CDC) and associated administrative expenses	USAID (1,000) CDC IAA (500)	1,500		Support for USAID & CDC Malaria Advisors, Malaria Program Specialist and support staff within USAID Mission plus associated administrative costs.
SUBTOTAL: Mgmt. and Admin.		1,500		

Proposed Activity	Mechanism	Budget (x\$1,000)	Geographic Area	Description of Activity
GRAND TOTAL		18,962,000	-\$38k for rescission	