

Table 2
President's Malaria Initiative – Democratic Republic of Congo
Planned Obligations for FY13 (\$) (41, 869, 385)
Revised on October 1, 2014

ITNs						
<i>Proposed Activity</i>	<i>Mechanism</i>		<i>2013</i>	<i>2013</i>	<i>Geographical area</i>	<i>Description</i>
			Total \$	Commodity \$		
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF		6,000,000	6,000,000	Equateur Province	Provide LLINs to cover all 1 million nets required to achieve universal coverage in Equateur Province. This includes the cost of nets delivery, social mobilization, IEC/BCC and pre-post campaign evaluation. (\$6/net)
Procure LLINs for routine distribution through ANC and EPI clinics	DELIVER		6,000,000	6,000,000	138 health zones in five (5) provinces (West Kasai, Esat Kasai, South Kivu, Katanga and Orientale)	Provide 1.6 million LLINs to support routine services; \$4/net
Distribution costs for routine LLINs from port to distribution points	MSH/IHP	740,000	1,940,000		70 health zones in four (4) provinces (West Kasai, Esat Kasai, South Kivu, and Katanga)	Support the distribution cost for 600,000 LLINs @ \$1.2/net for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country)
	PMI-Expansion	1,200,000			68 health zones in five (5) provinces (West Kasai, Esat Kasai, South Kivu, Katanga and Orientale)	Support the distribution cost for 1,000,000 LLINs @ \$1.2/net for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country)
Determinants of LLIN use	PMI-Expansion		100,000		Target zones in five provinces	Conduct an assessment of determinants and barriers of LLIN use in a sample of health zones of PMI-supported health zones
IEC/BCC for routine distribution, storage and supervision	MSH/IHP	400,000	1,150,000		70 health zones in four (4) provinces	Support IEC/BCC activities to raise awareness among the population on ownership and use of bed nets, mainly by the vulnerable groups. Also storage of LLINs and supervision are included in this activity.
	PMI-Expansion	750,000			68 health zones in five (5) provinces	
Insecticide resistance monitoring	IRS 2 Task Order 4		340,000		5 provinces	Continue support for species identification and insecticide resistance monitoring and sentinel sites in FY 2012-supported provinces
Supplies for entomological monitoring	CDC/IAA		10,000		National + five provinces	Provide collection equipment and supplies and reagents for insecticide resistance assays and mosquito identification
Provide CDC technical assistance for campaign planning and observation	CDC/IAA		12,500		National	Assist campaign organizers in the NMCP and among partners to plan monitoring and logistics activities, and serve as an observer to help ensure quality and resolve problems in implementation.
SUBTOTAL ITNs			15,552,500	12,000,000		
IRS						
<i>Proposed Activity</i>	<i>Mechanism</i>		<i>2012</i>	<i>2012</i>	<i>Geographical area</i>	<i>Description</i>
			Total \$	Commodity \$		
SUBTOTAL IRS			0	0		
Malaria in Pregnancy (IPTp)						

<i>Proposed Activity</i>	<i>Mechanism</i>		<i>2013</i>	<i>2013</i>	<i>Geographical area</i>	<i>Description</i>
			Total \$	Commodity \$		
Procurement of SP	DELIVER		270,000	270,000	138 health zones in five (5) provinces	Procure 2.85 million SP treatments for 950,000 expected pregnant women in the targeted health zones, including ANC registers, cups, water, etc. to all pregnant women.
Training and supervision of facility and community-based health workers in malaria in pregnancy,	MSH/IHP	260,000	685,000		70 health zones in four (4) provinces	Train health workers with initial or refresher courses in targeted zones in 5 provinces. This includes health workers from both public and private sectors. Conduct supervision and IEC/BCC activities.
	PMI-Expansion	425,000			68 health zones in five (5) provinces	
Distribution costs for SP from CDRs to distribution points	MSH/IHP	50,000	100,000		70 health zones in four (4) provinces	Support the distribution cost of 1.5 million SP for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country)
	PMI-Expansion	50,000			68 health zones in five (5) provinces	Support the distribution cost of 1.35 million SP for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country)
IEC-BCC-related to malaria in pregnancy, cascading elements for community health workers and communities.	MSH/IHP	87,500	225,000		70 health zones in four (4) provinces	IEC-BCC training for community health workers on MIP interventions, including bednet use, IPTp, and treatment-seeking behavior for suspected malaria along with general messages on the importance of antenatal care 138 health zones in five provinces, including the Orientale Province in IEC/BCC. This includes health workers from both public and private sectors.
	PMI-Expansion	137,500			68 health zones in five (5) provinces	
SUBTOTAL IPTp			1,280,000	270,000		
Case Management Activities - Diagnosis						
<i>Proposed Activity</i>	<i>Mechanism</i>		<i>2013</i>	<i>2013</i>	<i>Geographical area</i>	<i>Description</i>
			Total \$	Commodity \$		
Procure of RDTs	DELIVER		5,440,000	5,440,000	138 health zones in five (5) provinces	Procure and distribute about 8 million RDTs to support malaria diagnosis in 138 health zones in five provinces, in compliance with NMCP case management guidelines.
Provide training in Africa-based institutions to national-level diagnostic Experts in microscopy and RDTs. Support reference laboratories at national and provincial levels for microscopy and RDTs training of trainers	IMaD Follow-on RFA with INRB sub-grants		500,000		National & Provincial	Supervise and implement system of quality control in reference laboratories, assist in preparation for accreditation and provide equipment
Support to provincial laboratories at provincial and health facility levels with microscopy commodities	DELIVER		100,000	100,000	National & Provincial	Purchase of microscopes and kits
Train and supervise laboratory technicians and other health workers to perform RDTs at the health zone level and to distribute RDTs at the health zones and health facility levels.	MSH/IHP	490,000	1,055,000		70 health zones in four (4) provinces	Support training activities to strengthen capacity of laboratory technicians and other health workers to perform RDTs at the health zone and health facility levels.
	PMI-Expansion	565,000			68 health zones in five (5) provinces	
SUBTOTAL-Diagnosis			7,095,000	5,540,000		

Case Management Activities - Pharmaceutical Management and Treatment						
Proposed Activity	Mechanism		2013	2013	Geographical area	Description
			Total \$	Commodity \$		
Procurement of AS-AQ	DELIVER		4,900,000	4,900,000	138 health zones in five (5) provinces	Procure 7 million AS-AQ treatments for uncomplicated malaria, both for health facilities and community case management (7 million treatments @\$0.7/treatment) to fill gaps and prevent stockouts.
Procurement of drugs and supplies for treatment of severe malaria	DELIVER		500,000	500,000	138 health zones in five (5) provinces	Procure 70,000 kits with quinine for treatment of severe malaria
Procurement of drugs for pre-referral treatment of malaria	DELIVER		100,000	100,000	138 health zones in five (5) provinces	Procure 135,000 doses of rectal artesunate for management of referral
Procurement of oral quinine	DELIVER		350,000	350,000	137 health zones in five (5) provinces	Support the procurement of 200,000 doses of oral quinine for cases of ACT intolerance.
Procurement of kits for epidemiologic surveillance and response	DELIVER		200,000	150,000	138 health zones in five (5) provinces	Procure at least 20,000 packs of 10 vial of injectable aretsunate each @ \$4-\$8/each for treatment of severe malaria to be prepositionned for responding an unusual increases in malaria to face this emergency situation
Training and supervision of facility and community-based health workers trained in case management	MSH/IHP	500,000	1,350,000		70 health zones in four (4) provinces	Support training and supervision activities to strengthen facility and community-based health workers in 138 health zones in 5 provinces to manage malaria cases in an integrated fashion per NMCP guidelines.
	PMI-Expansion	850,000			68 health zones in five (5) provinces	
Distribution costs for all case management (diagnosis and treatment) related commodities from provincial warehouse (CDRs) to distribution points	MSH/IHP	300,000	700,000		70 health zones in four (4) provinces	Support the distribution cost of all case management including diagnostic commodities for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country). Also, included tracking and monitoring to mitigate stock-out and expiries.
	PMI-Expansion	400,000			68 health zones in five (5) provinces	
Recruitment of staff to monitor and track commodities from CDRs down to distribution points (health facilities and community care sites)	MSH/SIAPS		250,000		five (5) provinces	Support monitoring and tracking of PMI commodities from CDRs and Health zones to deliveries points. 10 staff, 2 per province. This could be short term consultation since hiring is sometimes lengthy.
IEC/BCC related to case management	MSH/IHP	200,000	500,000		70 health zones in four (4) provinces	Support the cost of promoting use of malaria treatment commodities and services through IEC/BCC activities
	PMI-Expansion	300,000			68 health zones in five (5) provinces	
Strengthen the supply chain management for drugs and RDTs including End use verification	MSH/SIAPS		1,000,000		138 health zones in five (5) provinces	Contribute to on-going SIAPS support activities for supply chain management and addressing stock-outs, testing storage conditions (temperature, humidity) for drugs and RDTs
Support for operational cost related to commodities in country	DELIVER		500,000		Five (5) provinces	Support proper delivery of malaria commodities in the DRC including coordination of commodities shipments and delivery in provincial Central Drug Warehouses.
Build capacity to provide community case management services	MSH/IHP	400,000	800,000		70 health zones in four (4) provinces	Identify, train, equip and supervise community relais to provide community case management services.
	PMI-Expansion	400,000			68 health zones in five (5) provinces	
Support to anti-malarial in vivo efficacy trial	SIAPS		150,000		Provincial level	Support in vivo efficacy trials in 1 or 2 sentinel sites to evaluate antimalarial first line and proposed alternate ACT.
Technical assistance	CDC IAA		12,500		National	Support capacity building for case management and data management

SUBTOTAL-Treatment			11,312,500	6,000,000		
Capacity Building and Health System Strengthening						
Proposed Activity	Mechanism		2013	2013	Geographical area	Description
			Total \$	Commodity \$		
Continue support country coordination mechanism at the national and provincial levels (malaria task force committees)	C-Change		100,000		National & Provincial	Support multi-partner National Malaria Task Force at the central and provincial levels, including meetings, report dissemination, support to technical assistance for coordination, annual review
Support targeted malariology training course	C-Change		69,500		National & Provincial	Support the training of nine health experts at the national and the provincial levels to attend the international or local malariology training courses organized by WHO in the DRC.
Support the conduct of a national-level training workshop for provincial-level staff on communication and malaria control	PMI-Expansion		200,000		National & Provincial	Support in-country training sessions for national and provincial levels staff in communication (IEC/BCC) and in monitoring and evaluation. The two trainings which are also organized at the international level will enable an increased number of participants in the DRC.
Support Field Epidemiology and Laboratory training Program	CDC IAA		100,000		National	
Support to NMCP capacity building at provincial level	MSH/IHP	60,000	300,000		West Kasai, East Kasai, Katanga, South Kivu and Orientale	Strengthen the capacity of the NMCP at the provincial level in strategic planning, policies, guidelines and M&E planning through locally-recruited Malaria Advisers
	PMI-Expansion	240,000				
Collaborate with PEPFAR in strengthening supply management by improving a provincial warehouse	New SCM with FEDECAME network strengthening		250,000		National	Support proper delivery of malaria commodities in DRC
Support Organizational assessment with subsequent activities to improve program management and coordination	PMI-Expansion		400,000		National	In coordination with DfID, support organizational assessment and following team building and restructuring of the NMCP at central and provincial levels.
SUBTOTAL - HSS & Capacity building			1,419,500	0		
Monitoring and Evaluation						
Proposed Activity	Mechanism		2013	2013	Geographical area	Description
			Total \$	Commodity \$		
Support better use of data for program management at the central level,	Measure Evaluation with Sub-		225,000		National	Support training on data analysis and use for program management, supervision, coordination
Build M&E capacity at provincial level through training, data analysis, and use	Measure Evaluation		352,855		National (NMCP), West Kasai, East Kasai, Katanga, South Kivu and Orientale	Build M&E capacity and improve systems at the provincial level by supporting provincial level training in M&E, piloting of improved data collection and aggregation system in selected sites, and supervision for data collection, analysis, quality control, and use for program decision-making This also includes printing standardized reporting forms.
Development of a spatially oriented database training for database use and maintenance	Measure Evaluation with Sub-		225,000		National	Support the development of a spatially-oriented database and training for database use and maintenance at the central level

Hiring of an M&E Liaison with TA to NMCP	Measure Evaluation		100,000		National	Support the recruitment of a M&E professional to work at the National Malaria Control Program Division to coordinate and conduct M&E activities.
Planning and implementation of 2014 MIS	DHS 7		500,000		National	Provide technical assistance to the NMCP and partners in planning, developing questionnaires, implementing and conducting data analysis for the MIS.
Assessment of case management and MIP at facility and community levels	PMI-Expansion		250,000		Target areas	Support an assessment of case management and MIP activities, at the facility and community level in USAID-supported health zones to determine to inform the development of improved approaches to case management and MIP.
Support improvement of routine reporting in selected sites through training, supervision, data collection, aggregation and use.	MSH/IHP	300,000	700,000		70 health zones in four (4) provinces	Train and supervise provincial-and zonal level in data collection, analysis, quality control and use for program decision making. This includes coordination meeting to validate data
	PMI-Expansion	400,000			68 health zones in five (5) provinces	
Malaria surveillance and outbreak investigation	PMI-Expansion		200,000		National	Support Malaria outbreak investigation (or unusual increase in malaria) including field visits of joint teams of experts and fees for collection, transportation and analysis of samples.
Technical assistance	CDC IAA		12,500		National	Assist national M&E planning, support capacity building for M&E
SUBTOTAL - M & E			2,565,355	0		
In-country Staffing and Administration						
<i>Proposed Activity</i>		<i>Mechanism</i>	<i>2013</i>	<i>2013</i>	<i>Geographical area</i>	<i>Description</i>
			Total \$	Commodity \$		
In-country staff and administrative expenses	USAID	1,974,530	2,644,530		NA	One Resident Advisor, one Malaria Program Specialist, one (30%) Malaria Commodities and Logistics Specialist, one (30%) Monitoring and Evaluation, one Administrative Assistant.
	CDC IAA	670,000			NA	One Resident Advisor
SUBTOTAL: In-Country Staffing			2,644,530	0		
GRAND TOTAL			41,869,385	23,810,000		