

Table 2
President's Malaria Initiative - DRC
Planned Obligations for FY 2015, revised April 19, 2017

Budget

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
PREVENTIVE ACTIVITIES					
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF	8,520,800	8,520,800	Kasai Central Province	Contribute to universal coverage of LLINs in Kinshasa Province through provision of 2,366,000 nets. This includes the cost of net delivery to Kinshasa. (\$3.6/net).
Distribution costs for long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF	2,839,200		Kasai Central Province	Support the distribution of 2,366,000 LLINs from warehouses to distribution points, storage, supervision, including social mobilization, IEC/BCC, pre- and post-campaign. (\$1.2/net)
Procure LLINs for routine distribution through ANC and EPI clinics	DELIVER TO7/GHSC-PSM TO2	6,000,000	6,000,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Provide 1.66 million LLINs to support routine services; \$3.6/net.
Distribution costs for routine LLINs from port to distribution points, storage and supervision	IHP+	740,000		70 health zones in 4 provinces (West Kasai, East Kasai, South Kivu, and Katanga)	Support the distribution cost for 1,5 million LLINs @ \$1.2/net for routine services in 181 target health zones. This also includes storage and supervision.
	SIAPS	460,000		43 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
	PMI-Expansion	600,000		68 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Provide technical assistance for development of the school-based ITN distribution approach	Vector Works	25,000		Lualaba, Tanganyika and Lomami provinces	
SUBTOTAL ITNs		19,185,000	14,520,800		
INDOOR RESIDUAL SPRAYING					
Insecticide resistance monitoring	IRS2 TO6 with INRB sub-grants	400,000		6 provinces (7 sites)	Improved support for species identification and insecticide resistance monitoring and sentinel sites in supported provinces.
Supplies for entomological monitoring	CDC/IAA	10,000		National + six provinces	Provide collection equipment and supplies and reagents for insecticide resistance assays and mosquito identification.
Technical assistance for entomological monitoring	CDC/IAA	25,000		National	Assist INRB in establishing functioning entomological monitoring sites and other related activities.
SUBTOTAL IRS		435,000			
MALARIA IN PREGNANCY					
Procurement of SP	DELIVER TO7/GHSC-PSM TO2	500,000	500,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure 3.85 million SP treatments for 1.3 million expected pregnant women in the targeted health zones.
Distribution costs for SP from CDRs to distribution points.	IHP+	60,000		70 health zones in 4 provinces (West Kasai, East Kasai, South Kivu, and Katanga)	Support the distribution cost of SP for routine services in the 183 target health zones, including ANC registers, cups, water, etc. to all pregnant women
	SIAPS	40,000		43 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
	PMI-Expansion	50,000		68 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Training and supervision of facility and community-based health workers in malaria in pregnancy.	IHP+	250,000		70 health zones in 5 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 and supervision.
	SIAPS	175,000		43 health zones in 5 provinces	
	PMI-Expansion	250,000		68 health zones in 5 provinces	
SUBTOTAL MIP		1,325,000	500,000		
SUBTOTAL PREVENTIVE		20,945,000	15,020,800		
CASE MANAGEMENT					
Diagnosis					
Procure of RDTs	DELIVER TO7/GHSC-PSM TO2	6,200,000	6,200,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure and distribute about 10 million RDTs to support malaria diagnosis in 181 health zones in 6 provinces, in compliance with NMCP case management guidelines. (\$0.63/RDT)
Support reference laboratories at national and provincial levels for microscopy and RDTs training of trainers	MalariaCare with INRB sub-grants	500,000		National, provincial and selected referral hospitals	Supervise and implement system of quality control in national and provincial reference laboratories, as well as selected reference hospitals; assist in preparation for accreditation and provide equipment.
Support to provincial laboratories at provincial and health facility levels with microscopy commodities	DELIVER TO7/GHSC-PSM TO2	150,000		National, provincial and selected referral hospitals	Purchase of microscopes and reagent kits at reference laboratories at the national and provincial levels, as well as selected reference hospitals.
Train and supervise laboratory technicians and laboratory technicians and other health workers to perform RDTs at the health zone level.	IHP+	400,000		70 health zones in 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. Scale up OTSS in additional health zones.
	MalariaCare with INRB sub-grants	300,000		43 health zones in 5 provinces	
	PMI-Expansion	350,000		68 health zones in 5 provinces	
Technical assistance	CDC IAA	12,500		National	Support capacity building for diagnostics.
SUBTOTAL -- Diagnosis		7,912,500	6,200,000		
TREATMENT AND PHARMACEUTICAL MANAGEMENT					

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Procurement of ACTs	DELIVER TO7/GHSC-PSM TO2	4,800,000	4,800,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure 7.5 million ACTs treatments for uncomplicated malaria, both for health facilities and community case management (7 million treatments @\$0.70/treatment) to fill gaps and prevent stock-outs.
Commodity delivery and supervision during project transition	PMI-Expansion	114,000		58 health zones in 7 provinces	Support essential activities related to commodity delivery and supervision during transition between PMI Expansion and new bilateral project
Procurement of drugs and supplies for treatment of severe malaria	DELIVER TO7/GHSC-PSM TO2	900,000	900,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure 62,000 treatments of injectable artesunate each @ \$14.30 each for treatment of severe malaria
Procurement of drugs for pre-referral treatment of malaria	DELIVER TO7/GHSC-PSM TO2	100,000	100,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure 600,000 doses of rectal artesunate for pre-referral treatment of malaria.
Procurement of oral quinine	DELIVER TO7/GHSC-PSM TO2	350,000	350,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure 277,000 doses of oral quinine for cases of ACT intolerance and pregnant women in the first trimester
Transportation of non-malaria drugs for iCCM (antibiotics, ORS and zinc)	IHP+	10,000		77 health zones in 5 provinces	Support the transportation costs of the drugs provided by IHP+ to PMI (Antibiotic, ORS and Zinc) from IHP+ warehouses located at Bukavu and Kolwezi respectively to PMI-Expansion and MalariaCare warehouses located at Kalemie and Lubumbashi.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Procurement of other iCCM materials for PMI iCCM sites	IHP+	20,000		77 health zones in 5 provinces	Procure essential materials needed including respiration counters, cups, and job aids for the implementation of full iCCM package for PMI-Expansion and MalariaCare supported iCCM sites.
Training and supervision of facility-based health workers trained in case management	IHP+	420,000		70 health zones in 4 provinces	Support training and supervision activities to strengthen facility-based health workers in 181 health zones in 6 provinces to manage malaria cases in an integrated fashion per NMCP guidelines.
	SIAPS	280,000		43 health zones in 5 provinces	
	PMI-Expansion	400,000		68 health zones in 5 provinces	
Build and maintain capacity to provide community case management services	IHP+	450,000		70 health zones in 4 provinces	Identify, train, equip and supervise community health workers to provide community case management services.
	MalariaCare with INRB sub-grants	300,000		43 health zones in 5 provinces	
	PMI-Expansion	400,000		68 health zones in 5 provinces	
Therapeutic efficacy studies	Measure Evaluation Phase IV	150,000		Kapolowe and Kabondo health zones	
Distribution costs for all case management (diagnosis and treatment) related commodities from provincial warehouse (CDRs) to distribution points	IHP+	350,000		70 health zones in 4 provinces	Support the distribution and storage costs of all case management-related commodities including diagnostic commodities for routine services in target health zones.
	SIAPS	200,000		43 health zones in 5 provinces	
	PMI-Expansion	300,000		68 health zones in 5 provinces	
Strengthen the supply chain management for drugs and RDTs including End use verification	SIAPS	1,050,000		181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Contribute to ongoing SIAPS support activities for supply chain management and addressing stockouts, testing storage conditions (temperature, humidity) for drugs and RDTs. Support monitoring and tracking of PMI commodities from CDRs and health zones to delivery points. 10 staff, 2 per province

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Support for operational costs related to commodities in country	DELIVER TO7/GHSC-PSM TO2	500,000		6 provinces	Support proper delivery of malaria commodities in the DRC including coordination of commodity shipments and delivery in provincial drug warehouses.
Support roll-out of LMIS in targeted provinces	DELIVER TO7/GHSC-PSM TO2	500,000		6 provinces	Support proper delivery of malaria commodities in the DRC including coordination of commodity shipments and delivery in provincial drug warehouses.
Technical assistance	CDC IAA	12,500		National	Support capacity building for case management.
SUBTOTAL - Treatment & Pharmaceutical Management		11,606,500	6,150,000		
SUBTOTAL CASE MANAGEMENT		19,519,000	12,350,000		
MONITORING AND EVALUATION					
Support better use of data for program management at the central level	Measure Evaluation Phase IV	200,000		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 Phase IV	200,000		Two provinces (TBD)	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.
Expansion of enhanced routine reporting in selected health facilities (centers of excellence) through training, supervision, data collection, aggregation, and use.	IHP+	250,000			Training and supervision of central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making; including printing forms, training and supervision at provincial level.
	Measure Evaluation Phase IV	175,000			
	PMI-Expansion	250,000			
Continued support for an M&E Liaison with TA to NMCP	Measure Evaluation Phase IV	100,000		National	Support of an M&E professional to work at the National Malaria Control Program Division to coordinate and conduct M&E activities.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Implementation of 2015 Malaria Indicator Survey	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.
Continued support to the roll-out of the second phase of the HMIS through DHIS-2	Measure Evaluation IV	197,000		2 provinces	Support field implementation of the second phase of the health management information system deployment.
Malaria impact evaluation	Measure Evaluation IV	100,000		National	PMI impact evaluation.
EUV	SIAPS	150,000		National	End use verification survey.
LLIN durability	Vector Works	150,000		1-2 provinces	LLIN durability monitoring
Continue support to rectal artesunate pilot implementation	IHP+	60,000		2 provinces	Support field implementation of the second phase of the rectal artesunate pilot study.
	CDC IAA	12,500		National	Assist national M&E planning, support capacity building for M&E
SUBTOTAL M&E		2,344,500			
OPERATIONS RESEARCH					
Insecticide resistance, and seasonal effects on malaria vectors in Kinshasa	IRS2 TO6 with INRB sub-grants	100,000		Kinshasa province	Study of infectivity, insecticide resistance, and seasonal effects on malaria vectors in Kinshasa.
SUBTOTAL OR		100,000			
BEHAVIOR CHANGE COMMUNICATION					
IEC/BCC for routine distribution of LLIN	IHP +	150,000		70 health zones in 4 provinces	Support IEC/BCC activities to raise awareness among the population on ownership and use of bed nets, mainly for vulnerable groups
	PMI-Expansion	150,000		68 health zones in 5 provinces	
IEC/BCC related to case management	IHP +	300,000		70 health zones in 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 5 provinces	
IEC-BCC-related to malaria in pregnancy, cascading elements for community health workers and communities.	IHP +	150,000		70 health zones in 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 in 181 health zones in 6 provinces.
	PMI-Expansion	125,000		68 health zones in 5 provinces	

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Support NMCP advocacy activities	PMI-Expansion	50,000		National	As part of resources mobilization, engage government, donors, parliamentarians and private sector including mining companies through meetings, workshops and development of materials and media campaigns.
Development of a national malaria communication strategy	HC3	176,000		National	The NMCP will organize a workshop to develop the malaria SBCC strategy to cover the period of the new National Malaria Strategic Plan (2016-2020). The workshop will involve participants from the central level and 9 PMI supported provinces.
SUB TOTAL -BCC		1,401,000			
HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING					
Continue to support country coordination mechanisms at the national and provincial levels	TBD IEC/BCC	0		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 malariology training for fifty health experts at the provincial level	Measure Evaluation IV	180,000		Provincial	Support the training of fifty health experts at the provincial level (Haut Katanga & Lualaba) to attend the local malariology training (intermediate level course) organized by WHO and the University of Kinshasa in the DRC.
Support national-level training workshop for provincial-level staff on communication and malaria control	PMI-Expansion	200,000		National & Provincial	Support in-country training sessions at the 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.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Support Field Epidemiology and Laboratory training Program	CDC IAA	150,000		National	Support Field Epidemiology and Laboratory Training Program with (FELTP) malaria focus
Support to NMCP capacity building at provincial level	IHP+	60,000		South Kivu	Strengthen the capacity of the NMCP at the provincial level in strategic planning, policies, guidelines and M&E planning through locally-recruited Malaria Advisers.
	Measure Evaluation phase IV	120,000		2 new DPS in old Katanga province	
	PMI-Expansion	310,000		West Kasai, East Kasai, Katanga and Orientale + 2 new DPS in (Orientale and east Kasai)	
Support to NMCP capacity building at the national level	Measure Evaluation phase IV	90,000		National	Support the NMCP to review the current NSP and develop the next five-year strategic plan, including its M&E and BCC plans.
Collaborate with PEPFAR in strengthening supply management by improving a provincial warehouse	GHSC-PSM	250,000		National	Support proper delivery of malaria commodities in DRC.
Support a "Centrale de Distribution Regional (CDR)", provincial warehouse business plan	TBD SCM	500,000		National	Support a CDR to become a functional model of doing business in supply chain management
Support entomological training	IRS2 TO6 with INRB sub-grants	100,000			Support entomological training for NMCP staff

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Support NMCP professional development	PMI-Expansion	50,000			Support five NMCP staff attend conferences such as Tropical Medicine conferences or study tours
Support NMCP organizational assessment recommendation to improve program management and coordination	PMI-Expansion	335,000		National	In coordination with DFID, support organizational assessment and follow-on team building and restructuring of the NMCP at central and provincial levels.
SUBTOTAL - HSS/CB		2,345,000			
IN-COUNTRY STAFF AND ADMINISTRATION					
In-country staff and administrative expenses	USAID	2,417,500		National	One Resident Advisor, two Malaria Program Specialists, one (30%) Malaria Commodities and Logistics Specialist, one (30%) Community Case Management Specialist, one Administrative Assistant, Program Design and Learning.
	CDC IAA	928,000		National	One Resident Advisor. Including relocation current PMI advisor and onboarding of new one.
SUBTOTAL - In-Country Staffing		3,345,500			
GRAND TOTAL		50,000,000	27,370,800		