Table 2
President's Malaria Initiative - DRC
Planned Obligations for (FY 2015) as of June 24, 2015 and revised August 19, 2015

Proposed Activity	Mechanism	Budget			Geographical area	Description
		Total $	New total $	New commodity $		
PREVENTIVE ACTIVITIES						
Insecticide Treated Nets						
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF	6,000,000	8,520,800		Kinshasa 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	3,000,000	2,839,200		Kinshasa 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+	1,200,000	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	0	460,000		43 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
	PMI-Expansion	600,000	600,000		68 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Second year of pilot continuous distribution following NetWorks Assessment	Vector Works	350,000	0	0	2 health zones (1 rural and 1 peri-urban)	Maintain universal coverage between campaigns in addition to routine distribution. This includes pre- and post- evaluation survey.
SUBTOTAL ITNs		**17,150,000**	**19,160,000**	**0**		
INDOOR RESIDUAL SPRAYING						
Insecticide resistance monitoring	IRS2 TO6 with INRB sub-grants	340,000	400,000	0	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	10,000	0	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	25,000	0	National	Assist INRB in establishing functioning entomological monitoring sites and other related activities.
SUBTOTAL IRS		**375,000**	**435,000**	**0**		

MALARIA IN PREGNANCY						
Procurement of SP	DELIVER TO7/GHSC-PSM TO2	400,000	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+	75,000	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	0	40,000		43 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
	PMI-Expansion	50,000	50,000		68 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Training and supervision of facility and community-based health workers in malaria in pregnancy.	IHP+	425,000	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	0	175,000		43 health zones in 5 provinces	
	PMI-Expansion	250,000	250,000		68 health zones in 5 provinces	
SUBTOTAL MIP		**1,200,000**	**1,325,000**	**500,000**		
SUBTOTAL PREVENTIVE		**18,725,000**	**20,920,000**	**500,000**		
CASE MANAGEMENT						
Diagnosis						
Procure of RDTs	DELIVER TO7/GHSC-PSM TO2	6,200,000	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	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	150,000	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	IHP+	400,000	400,000		70 health zones in 4 provinces	Support training activities to strengthen capacity of laboratory technicians and other

laboratory technicians and other health workers to perform RDTs at the health zone level.	MalariaCare with INRB sub-grants	0	300,000		43 health zones in 5 provinces	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.
	PMI-Expansion	350,000	350,000		68 health zones in 5 provinces	
Technical assistance	CDC IAA	12,500	12,500		National	Support capacity building for diagnostics.
SUBTOTAL -- Diagnosis		**7,612,500**	**7,912,500**	**6,350,000**		
TREATMENT AND PHARMACEUTICAL MANAGEMENT						
Procurement of ACTs	DELIVER TO7/GHSC-PSM TO2	4,800,000	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.
Procurement of drugs and supplies for treatment of severe malaria	DELIVER TO7/GHSC-PSM TO2	900,000	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	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	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.
Training and supervision of facility-based health workers trained in case management	IHP+	700,000	420,000		71 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	0	280,000		44 health zones in 5 provinces	
	PMI-Expansion	400,000	400,000		68 health zones in 5 provinces	
Build and maintain capacity to provide community case management services	IHP+	600,000	450,000		70 health zones in 5 provinces	Identify, train, equip and supervise community health workers to provide community case management services.
	MalariaCare with INRB sub-grants	0	300,000		43 health zones in 5 provinces	
	PMI-Expansion	400,000	400,000		68 health zones in 5 provinces	
Distribution costs for all case management (diagnosis and treatment) related commodities from provincial warehouse (CDRs) to distribution points	IHP+	400,000	350,000		70 health zones in 5 provinces	Support the distribution and storage costs of all case management-related commodities including diagnostic commodities for routine services in target health zones.
	SIAPS	0	200,000		43 health zones in 5 provinces	
	PMI-Expansion	300,000	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	1,050,000		181 health zones in 6 provinces	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.
Support for operational costs related to commodities in country	DELIVER TO7/GHSC-PSM TO2	500,000	500,000		Six 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	0	500,000		Six provinces	Support proper delivery of malaria commodities in the DRC including coordination of commodity shipments and delivery in provincial drug warehouses.
Support NMCP to implement recommendation from the assessment of the quality of malaria drugs in the private	SIAPS in collaboration with USP	0	0			
Support NMCP to implement recommendation from the assessment of the quality of case management in the private sector	MalariaCare	0	0			
Technical assistance	CDC IAA	12,500	12,500		National	Support capacity building for case management.
SUBTOTAL - Treatment & Pharmaceutical Management		**10,512,500**	**11,312,500**	**6,150,000**		
SUBTOTAL CASE MANAGEMENT		**18,125,000**	**19,225,000**	**12,500,000**		
MONITORING AND EVALUATION						
Support better use of data for program management at the central level	Measure Evaluation Phase IV	200,000	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	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.
	IHP+	250,000	250,000			

Expansion of enhanced routine reporting in selected health facilities (centers of excellence) through training, supervision, data collection, aggregation, and use.	Measure Evaluation Phase IV	0	175,000		Two provinces (TBD)	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.	
	PMI-Expansion	250,000	250,000				
Continued support for an M&E Liaison with TA to NMCP	Measure Evaluation Phase IV	100,000	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.	
Implementation of 2015 Malaria Indicator Survey	DHS-7	500,000	500,000		National	Provide technical assistance to the NMCP and partners in planning, developing questionnaires, implementing and conducting data analysis for the MIS.	
Malaria surveillance and outbreak investigation	PMI-Expansion	200,000	0		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.	-200000
Continued support to the roll-out of the second phase of the HMIS through DHIS-2	Measure Evaluation IV	0	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	100,000		National	PMI impact evaluation.	
EUV	SIAPS	150,000	150,000		National	End use verification survey.	
LLIN durability	Vector Works	100,000	150,000		1-2 provinces	Conduct LLIN durability study per PMI guidance.	
Continue support to rectal artesunate pilot implementation	IHP+	0	60,000		2 provinces	Support field implementation of the second phase of the rectal artesunate pilot study.	
Technical assistance	CDC IAA	12,500	12,500		National	Assist national M&E planning, support capacity building for M&E	
SUBTOTAL M&E		**2,062,500**	**2,344,500**				
OPERATIONS RESEARCH							
Insecticide resistance, and seasonal effects on malaria vectors in Kinshasa	IRS2 TO6 with INRB sub-grants	100,000	100,000		Kinshasa province	Study of infectivity, insecticide resistance, and seasonal effects on malaria vectors in Kinshasa.	
SUBTOTAL OR		**100,000**	**100,000**				
BEHAVIOR CHANGE COMMUNICATION							
IEC/BCC for routine distribution of LLIN	IHP +	250,000	150,000		70 health zones in 5 provinces	Support IEC/BCC activities to raise awareness among the population on ownership and use of bed nets, mainly for vulnerable groups.	
	TBD IEC/BCC	0	100,000		43 health zones in 5 provinces		
	PMI-Expansion	150,000	150,000		68 health zones in 5 provinces		
IEC/BCC related to case management	IHP +	260,000	300,000		70 health zones in 5 provinces	Support the cost of promoting use of malaria treatment commodities and services through IEC/BCC activities.	
	TBD IEC/BCC	0	225,000		43 health zones in 5 provinces		

	PMI-Expansion	300,000	300,000		68 health zones in 5 provinces	IEC/BCC activities.
IEC-BCC-related to malaria in pregnancy, cascading elements for community health workers and communities.	IHP +	190,000	150,000		70 health zones in 5 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.
	TBD IEC/BCC	0	100,000		43 health zones in 5 provinces	
	PMI-Expansion	125,000	125,000		68 health zones in 5 provinces	
Support NMCP advocacy activities	PMI-Expansion	50,000	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.
SUBTOTAL -BCC		**1,325,000**	**1,650,000**			
HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING						
Continue to support country coordination mechanisms at the national and provincial levels	TBD IEC/BCC	100,000	150,000		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	TBD IEC/BCC	100,000	100,000		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 national-level training workshop for provincial-level staff on communication and malaria control	PMI-Expansion	200,000	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.
Support Field Epidemiology and Laboratory training Program	CDC IAA	150,000	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	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	0	120,000		2 new DPS in old Katanga province	
	PMI-Expansion	190,000	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	50,000	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	TBD-SCM	250,000	250,000		National	Support proper delivery of malaria commodities in DRC.
Support a "Centrale de Distribution Regional (CDR)", provincial warehouse business plan	TBD SCM	0	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	0	100,000			Support entomological training for NMCP staff
Support NMCP professional development	PMI-Expansion	0	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	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		**1,435,000**	**2,415,000**			
IN-COUNTRY STAFF AND ADMINISTRATIVE COST						
In-country staff and administrative expenses	USAID	2,417,500	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	670,000	928,000		National	One Resident Advisor. Including relocation current PMI advisor and onboarding of new one.
SUBTOTAL - In-Country Staffing		**3,087,500**	3,345,500			
GRAND TOTAL		**44,860,000**	**50,000,000**	**13,000,000**		