

**Table 2: Budget Breakdown by Activity**

President's Malaria Initiative - DRC

Planned Obligations for FY2018

Revised January 31, 2019

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomological surveillance and insecticide resistance monitoring	VectorLink	550,000		11 sites in 10 provinces: Kingasani, Kabondo, Mikalayi, Lodja, Kalemie, Kapolowe, Katana, Equateur, Bandundu, and Kongo Central	Improved support for species identification and insecticide resistance monitoring at sentinel sites in supported provinces. Includes increased supervision/support of field and laboratory activities and quality assurance activities.
Support entomological training	VectorLink	75,000		11 sites	Support training in field entomology for national and provincial staff, with a special emphasis on quality assurance.
Technical assistance for entomological monitoring	CDC/IAA	29,000		11 sites in 10 provinces	Two technical assistance visits to support activities related to entomological monitoring.
<b>Subtotal Ento monitoring</b>		<b>654,000</b>	<b>0</b>		
<b>Insecticide-treated Nets</b>					
Operational costs for mass campaigns	TBD	2,545,134		Kwango province	1.45 million ITNs @ \$1.75. Includes training, supervision, household census, transportation, and communications.
Procure nets for Kwango	GHSC/PSM	4,363,086		Kwango province	Procure 1.4 million ITNs for the 2019 mass campaign

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Pre-fund nets for Kasai Central	GHSC/PSM	6,000,000		Kasai Central	Procure 2 million ITNs for the 2020 mass campaign
Procurement of ITNs for continuous distribution through ANC and child health clinics	GHSC/PSM	7,800,000	7,800,000	178 health zones in 9 provinces	Procure 2.6 million ITNs. Includes delivery to regional warehouses.
Operational costs for continuous distribution of ITNs through ANC and EPI	IHP-DRC	1,300,000		178 health zones in 9 provinces	Distribute 2.9 million ITNs at \$0.50/net for continuous distribution through ANC and child health clinics. Cost estimate includes delivery from health zones to health facilities, storage and supervision.
Storage and transport costs for ITNs at regional warehouses	GHSC/TA	2,974,400		8 regional warehouses in 9 provinces	Warehousing costs at regional warehouses are 8% of ex-works (factory) product price, plus transport to health zones (\$1/net)
Procure nets for school distribution	GHSC/PSM	765,000		Lomami province	Procure 255,000 ITNs for school-based distribution
Operational costs for school distribution	TBD	446,250		Lomami province	255,000 ITNs @ \$1.75. Includes training, supervision, transportation, and communications.
ITN durability monitoring	VectorWorks	0		Mongala and Sud Ubangi provinces	Conduct durability monitoring for ITNs distributed through mass campaigns in two provinces. (Activity will continue with prior year funding.)
<b>Subtotal ITNs</b>		<b>26,193,870</b>	<b>7,800,000</b>		
<b>Indoor Residual Spraying</b>					
<b>Subtotal IRS</b>		<b>0</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>26,847,870</b>	<b>7,800,000</b>		
<b>Malaria in Pregnancy</b>					
Procurement of SP	GHSC/PSM	240,000	240,000	178 health zones in 9 provinces	2 million treatments for 923,000 pregnant women (3 doses each). Includes delivery to regional warehouses.
Distribution costs for SP from regional warehouses to health zones	GHSC/TA	174,000		8 regional warehouses in 9 provinces	Warehousing costs at regional warehouses are 8% of ex-works (factory) product price, in addition to transport to health zones (\$0.06 per treatment).
Replace water filters and reusable cups to facilitate directly observed IPTp	IHP-DRC	60,000		178 health zones in 9 provinces	Replace or provide new supplies as needed in approximately 4,000 health facilities.
Training and supervision of health facility workers on malaria in pregnancy	IHP-DRC	400,000		178 health zones in 9 provinces	Train health workers with initial or refresher courses and provide supportive supervision.
<b>Subtotal Malaria in Pregnancy</b>		<b>874,000</b>	<b>240,000</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>27,721,870</b>	<b>8,040,000</b>		
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Support reference laboratories at national and provincial levels for microscopy and RDTs training of trainers and implement a system of quality control and assurance of malaria diagnosis	PMI Impact Malaria	900,000		National, provincial, and selected referral hospitals	Supervise and implement a system for quality control and quality assurance of malaria diagnosis, assist in preparation for accreditation of laboratory technicians and provide equipment. Conduct training of trainers at the different levels of the health system.
Procurement of microscopes and supplies to support laboratories at provincial and health facility levels	GHSC/PSM	50,000	50,000	National, provincial and selected referral hospitals	Purchase of 70 microscopes and reagent kits for reference laboratories at the national and provincial levels, as well as selected reference hospitals.
Procurement of RDTs	GHSC/PSM	4,240,000	4,240,000	178 health zones in 9 provinces	Procure 8 million RDTs for use at hospitals, health centers, and community care sites. Includes delivery to regional warehouses.
Procurement of ACTs	GHSC/PSM	2,055,000	2,055,000	178 health zones in 9 provinces	Procure 3 million total ACT treatments divided as follows: 30% AL for use in urban areas and 70% AS-AQ for use in rural areas. For use at hospitals, health centers, and community care sites. Includes delivery to regional warehouses.
Procurement of injectable artesunate for treatment of severe malaria	GHSC/PSM	2,732,660	2,732,660	178 health zones in 9 provinces	207,000 treatments of injectable artesunate for use in children 0-5 years and 79,000 treatments for children 6-13 years at reference health centers and hospitals (total of 1,084,389 vials). Includes delivery to regional warehouses.

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Procurement of rectal artesunate for pre-referral treatment of severe malaria	GHSC/PSM	30,000	30,000	178 health zones in 9 provinces	103,361 treatments of rectal artesunate for use in children 0-5 years at community care sites and health centers (150,000 suppositories of 100 mg). Includes delivery to regional warehouses.
Training and supervision of facility-based health workers on malaria case management	IHP-DRC	1,100,000		178 health zones in 9 provinces	Support in-service training and supervision of facility health workers responsible for the management of both uncomplicated and severe malaria.
Training and supervision of community-based health workers on integrated case management	IHP-DRC	1,177,272		178 health zones in 9 provinces	Support initial and refresher training and supervision of health workers that offer integrated case management for malaria, diarrhea, and pneumonia at community care sites.
Equipment for new CHWs	IHP-DRC	100,000		178 health zones in 9 provinces	Equipment for approximately 500 new community sites (\$200 per site). Includes storage cabinet, timer, raincoat, T-shirt, cap, flashlight and bicycle.
Therapeutic Efficacy Study	Measure Evaluation	150,000		Two TBD sites	Support NMCP in conducting therapeutic efficacy studies in two of planned six sites
Technical assistance for case management	CDC/IAA	10,000		National	One visit to support activities related to case management.
<b>Subtotal Diagnosis and Treatment</b>		<b>12,544,932</b>	<b>9,107,660</b>		
<b>Pharmaceutical Management</b>					

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Tailored technical assistance to strengthen supply chain management	GHSC-TA	600,000		National level and 8 regional warehouses	Strengthen supply chain management for malaria commodities including forecasting, inventory management, training, supervision, and support for oversight mechanisms.
Contribute to strengthening LMIS	GHSC-TA	175,000		National level and 8 regional warehouses	Support PNAM to collect, compile and process commodity data, in collaboration with other USAID programs and other donors
Storage and stock management costs for diagnosis and treatment commodities at CDRs	GHSC-TA	968,381		8 regional warehouses in 9 provinces	Warehousing and distribution costs for 8 million RDTs, 3 million ACTs, 150,000 RA suppositories, and 610,000 injectable artesunate vials. Warehousing is calculated as 8% of ex-works (factory) product price; distribution to health zones is \$0.06 per unit.
<b>Subtotal Pharmaceutical Management</b>		<b>1,743,381</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>14,288,313</b>	<b>9,107,660</b>		

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Support to malaria coordination mechanisms at the national and provincial levels	Measure Evaluation	45,000		National and 9 provinces	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.
Capacity building for NMCP staff	Measure Evaluation	40,000		National	Attendance of NMCP and INRB staff at a key malaria scientific conferences; attendance of NMCP at course(s) that addresses critical technical needs identified by PMI and the NMCP; and/or a site visit to observe activities and explore new approaches.
Malariology course	Measure Evaluation	210,000		3 provinces TBD	Training to strengthen the management capacity of provincial and health zone authorities for 90 personnel from three supported provinces.
Support 9 Provincial Malaria Advisors to reinforce coordination and M&E activities at NMCP and Provincial Health Divisions	Measure Evaluation	585,000		9 provinces	Salary for nine advisors and operational costs for supervision and other field-based activities.
Support NMCP to conduct supervision of malaria control activities at provincial level	IHP-DRC	50,000		9 provinces	Two national supervisors conduct semi-annual supervision visits to nine provinces.
Support Field Epidemiology and Laboratory training Program	CDC/IAA	150,000		National	Support two participants for Field Epidemiology and Laboratory Training Program, with malaria focus.

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>1,080,000</b>	<b>0</b>		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
SBCC at service delivery points (health facilities and CHWs) and in communities related to routine ITN distribution, malaria case management and malaria in pregnancy.	IHP-DRC	800,000		178 health zones in 9 provinces	Support behavior change activities at the clinic and within communities related to: ownership and use of bed nets; appropriate care-seeking and treatment adherence; respect of diagnosis and treatment guidelines among healthcare providers; and use of MIP interventions.
Training for promotional CHWs on SBC	IHP-DRC	400,000		178 health zones in 9 provinces	Training and supervision for approximately 650 promotional CHWs who can engage with their communities to promote good practices.
Support for national and provincial strategic management of communication campaigns and materials development to support malaria SBCC activities.	<del>TBD-BCC</del> Breakthrough Action	900,000		National and 9 provinces	Management of the implementation of the Malaria Communication Strategy at the national and provincial levels including materials production and monitoring.
<b>SUBTOTAL SBCC</b>		<b>2,100,000</b>	<b>0</b>		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					



Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
Support better use of data for program management at the central level and address DHIS 2 implementation issues	Measure Evaluation	300,000		National	Support training on data analysis and use for program management, supervision, coordination. Address challenges identified by DHIS 2 assessment.
Build M&E capacity at provincial and zone levels	Measure Evaluation	450,000		9 provinces	Training and coaching on data analysis and use, general M&E support to the NMCP at the provincial level. Printing of data collection tools and delivery to health zones. Support for internet connectivity at health zones to facilitate DHIS2 use.
Support RHIS strengthening at the zonal level through training and supervision to improve data quality, collection, and use	Measure Evaluation	300,000		Selected health zones (TBD)	Initial phase of RHIS strengthening at the zonal level.
Support collection and transmission of malaria data at health facility and health zone levels	IHP-DRC	366,767		178 health zones in 9 provinces	Support for monthly data validation meetings at health areas and transmission of data to the zone level. May include provision of registers and forms if needed.
End-use verification surveys	GHSC-TA	150,000		9 provinces	Twice yearly visits at a representative sample of health facilities and warehouses.
Technical assistance	CDC/IAA	10,000			One visit to support activities related to monitoring and evaluation.
<b>SUBTOTAL SM&amp;E</b>		<b>1,576,767</b>	<b>0</b>		

Proposed Activity	Mechanism	Budget \$	Commodity \$	Geographic Area	Description
<b>OPERATIONAL RESEARCH</b>					
Formative research on the gap between high ANC and low IPTp coverage	Breakthrough Action	150,000			To explore the determinants of behavior behind the gap and propose strategies to address it.
<b>SUBTOTAL OR</b>		<b>150,000</b>	<b>0</b>		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC	CDC/IAA	562,994			One Resident Advisor
USAID	USAID	2,520,056			One Resident Advisor, two Malaria Program Specialists, one (30%) Malaria Commodities and Logistics Specialist, one (30%) Community Case Management Specialist, one Administrative Assistant, and Program Design and Learning costs.
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>3,083,050</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>50,000,000</b>	<b>17,147,660</b>		