

Table 2

President's Malaria Initiative - Democratic Republic of the Congo

FY2012 Budget Breakdown by Intervention - Revised per Reprogramming Memo July 16, 2012

ITNs

Proposed Activity	Mechanism		2012	2012	Geographical area	Description
			Total \$	Commodity \$		
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF		7,700,000	7,700,000	Maniema Province	Provide LLINs to cover all 1.1 million nets required to achieve universal coverage in the Maniema Province. This includes the cost of nets delivery, social mobilization, IEC/BCC and pre-post campaign evaluation.
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 1.2 million LLINs to support routine services
Distribution costs for routine LLINs from port to distribution points	PMI-Expansion	1,000,000	2,000,000		68 health zones in five (5) provinces (West Kasai, Esat Kasai, South Kivu, Katanga and Orientale)	Support the distribution cost for 500,000 LLINs @ \$2/net for routine services in target health zones (local distribution costs previously not covered ; high costs due to air shipment in country)
Distribution costs for routine LLINs from port to distribution points	MSH/IHP	1,000,000			70 health zones in four (4) provinces (West Kasai, Esat Kasai, South Kivu, and Katanga)	
IEC/BCC for routine distribution, storage and supervision	C-Change		1,000,000		National	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.
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			16,712,500	13,700,000		

IRS

Proposed Activity	Mechanism		2012	2012	Geographical area	Description
			Total \$	Commodity \$		
SUBTOTAL IRS			0	0		

Malaria in Pregnancy (IPTp)					
Proposed Activity	Mechanism	2012	2012	Geographical area	Description
		Total \$	Commodity \$		
Procurement of SP	DELIVER		100,000	138 health zones in five (5) provinces	Procure 1.8 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, and IEC/BCC related to malaria in pregnancy	MSH/IHP	700,000	1,400,000	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	700,000		68 health zones in five (5) provinces	
SUBTOTAL IPTp			1,500,000	100,000	
Case Management Activities - Diagnosis					
Proposed Activity	Mechanism	2012	2012	Geographical area	Description
		Total \$	Commodity \$		
Procure of RDTs	DELIVER		3,000,000	138 health zones in five (5) provinces	Procure and distribute about 4 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
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	700,000	1,500,000	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	800,000		68 health zones in five (5) provinces	
SUBTOTAL - Case Management - Diagnosis			5,000,000	3,000,000	

Case Management Activities - Pharmaceutical Management and Treatment						
Proposed Activity	Mechanism		2012	2012	Geographical area	Description
			Total \$	Commodity \$		
Procurement of AS-AQ	DELIVER		4,700,000	4,700,000	138 health zones in five (5) provinces	Procure 8.4 million AS-AQ treatments for uncomplicated malaria, both for health facilities and community case management (8.4 million treatments@\$0.55/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 102,000 doses of rectal artesunate for management of referral
Procurement of oral quinine	DELIVER		350,000	350,000	138 health zones in five (5) provinces	Support the procurement of 200,000 doses of oral quinine for cases of ACT intolerance.
Operations to support commodities delivery	DELIVER		250,000		Five (5) provinces	Support proper delivery of malaria commodities in the DRC including coordination of commodities shipments and delivery in provincial Central Drug Warehouses.
Recent assessments of case management at health facility level including the first DRC end-user verification survey has shown some deficiencies in properly conduct activity.	MSH/IHP	900,000	1,900,000		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. This activity includes support to distribution of malaria drugs to health facilities.
	PMI-Expansion	1,000,000			68 health zones in five (5) provinces	
IEC/BCC related to case management	MSH/IHP	500,000	1,100,000		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	600,000			68 health zones in five (5) provinces	
Strengthen the supply chain management for drugs and RDTs	MSH/SIAPS		750,000		138 health zones in five (5) provinces	Contribute to on-going SPS support activities for supply chain management and addressing stock-outs, testing storage conditions (temperature, humidity) for drugs and RDTs
Build capacity to provide community case management services	MSH/IHP	600,000	1,300,000		70 health zones in four (4) provinces	Support integration of community case management of malaria with other IMCI activities.
	PMI-Expansion	700,000			68 health zones in five (5) provinces	
Technical assistance	CDC IAA		12,500			Support capacity building for case management and data management
SUBTOTAL Case Management - Treatment			10,962,500	5,650,000		

Capacity Building and Health System Strengthening					
Proposed Activity	Mechanism	2012	2012	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
Facilitate annual international malariology training course	WHO	50,000		National & Provincial	Support the training of five (5) medical doctors of health experts at the national and the provincial levels to attend the international 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 monitoring and evaluation	WHO	100,000		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 to WHO Technical Advisor	WHO	75,000		National	Strengthen the capacity of the NMCP at the national level in strategic planning, policies, guidelines and M&E planning through support for a WHO Technical Advisor
Support to NMCP capacity building at provincial level	PMI-Expansion	300,000		West Kasai, East Kasai, Katanga, 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
SUBTOTAL - Community engagement		625,000	0		
Monitoring and Evaluation					
Proposed Activity	Mechanism	2012	2012	Geographical area	Description
		Total \$	Commodity \$		
Insecticide resistance monitoring	IRS 2 Task Order 4	202,000		West Kasai, East Kasai, Katanga, South Kivu and Orientale	Continue support for species identification and insecticide resistance monitoring and sentinel sites in FY 2011-supported provinces and add site in the Orientale Province
Insecticide resistance monitoring technical assistance	CDC IAA	12,500		West Kasai, East Kasai, Katanga, South Kivu and Orientale	Assist the INRB and NMCP to conduct and monitor insecticide resistance monitoring through sentinel sites
End use verification	MSH/SIAPS	150,000		National	Implement PMI standard protocol to verify end user receipt of commodities
Provide training for central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making	Measure Evaluation	250,000		National (NMCP), West Kasai, East Kasai, Katanga, South Kivu and Orientale	Support training and supervision to central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making. This includes an evaluation of the computer network system used by NMCP nationally.
Hiring of an M&E Liaison with TA support to NMCP	Measure Evaluation	50,000		National	Support central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making.
Planning and implementation of 2014 MIS	Measure DHS III	500,000		Nationwide	Provide technical assistance to the NMCP and partners in planning, developing questionnaires, implementing and conducting data analysis for the MIS.
Technical assistance	CDC IAA	12,500		National	Support for technical assistance from the CDC PMI M&E team
SUBTOTAL - M & E		1,177,000	0		

In-country Staffing and Administration						
Proposed Activity		Mechanism	2012	2012	Geographical area	Description
			Total \$	Commodity \$		
In-country staff and administrative expenses	USAID / CDC IAA		2,023,000			
SUBTOTAL - In-Country Staffing			2,023,000	0		
GRAND TOTAL			38,000,000	22,450,000		