

**Table 2**  
**President's Malaria Initiative – Democratic Republic of Congo**  
**Planned Obligations for FY14 (\$) (50,000,000)**  
**Revised on October 10, 2014**

<b>PREVENTION</b>					
<b>Insecticide-treated bed nets (ITNs)</b>					
<b>Proposed Activity</b>	<b>Mechanism</b>	<b>2014</b>	<b>2014</b>	<b>Geographical area</b>	<b>Description</b>
		<b>Total \$</b>	<b>\$</b>		
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF	8,950,000	8,950,000	Equateur Province	Purchase 1.5 million LLINs for campaign, including net cost, delivery, supervision, social mobilization/BCC, pre/post campaign evaluation. (\$6/net)
Procure LLINs for routine distribution through ANC and EPI clinics	DELIVER	7,800,000	7,800,000	181 health zones in five (6) provinces (West Kasai, East Kasai, South Kivu, Katanga, Orientale and Kinshasa)	Purchase of 1.95 million ITNs for routine service in six focus provinces; (\$4/net)
Transport routine ITNs from point of entry to distribution points	IHP follow-on/TBD/Bridge	144,000	2,340,000	70 health zones in four (4) provinces (West Kasai, Esat Kasai, South Kivu, and Katanga)	Support for distribution of 1.95 million routine ITNs in 70 IHP/IHP follow-on, 68 PMI-Expansion Project and 43 new health zones. Costs include transportation from port to distribution points, estimated at \$1.20 per net.
	MSH/IHP	576,000		70 health zones in four (4) provinces (West Kasai, Esat Kasai, South Kivu, and Katanga)	
	PSI/PMI-Expansion	1,200,000		68 health zones in five (5) provinces (West Kasai, Esat Kasai, South Kivu, Katanga and Orientale)	
	DELIVER	420,000		43 health zones in four (4) provinces (West Kasai, East Kasai, Katanga and Kinshasa)	

Support ITN BCC, supervision and storage	MSH/IHP	360,000	1,150,000		70 health zones in four (4) provinces	Support for local distribution costs from regional warehouses to health zones, and subsequent local distribution and BCC activities.
	PSI/PMI-Expansion	540,000			68 health zones in five (5) provinces	
	C-Change/AA	250,000			43 health zones in four (4) provinces	
Pilot continuous distribution of ITNs in the community	DELIVER	400,000	550,000		3 health zones in Katanga province (urban, peri-urban and rural)	Purchase 100,000 LLIN for piloting continuous distribution. (\$4/net)
	new Malaria Vector Control	150,000				Exploration of pilot continuous distribution of ITNs in the community following recommendation of routine LLINs distribution assessment. (\$1.5/net)
Support entomological monitoring	IRS2 TO6 with sub-grant to INRB		340,000		Kinshasa, Katanga, Kasai Oriental, Kasai Occidental and Orientale Provinces (7 sites)	Continue support for species identification and insecticide resistance monitoring in 7 sentinel sites of PMI-supported provinces
Procure supplies for entomological monitoring	CDC-IAA		10,000		National	Procurement of supplies and reagents for insecticide resistance assays and mosquito identification
Support CDC technical assistance for insecticide resistance monitoring	CDC-IAA		25,000		National	Funding for two technical assistance visits to DRC to provide technical assistance to the INRB in entomologic monitoring
<b>ITNs (TOTAL)</b>			<b>21,165,000</b>	<b>16,750,000</b>		
<b>PREVENTION OF MALARIA IN PREGNANCY (IPTp)</b>						
<b>Proposed Activity</b>	<b>Mechanism</b>	<b>2014</b>	<b>2014</b>	<b>Geographical area</b>	<b>Description</b>	
		<b>Total \$</b>	<b>\$</b>			
Procurement of SP	DELIVER	400,000	400,000	181 health zones in five (6) provinces (West Kasai, East Kasai, South Kivu, Katanga, Orientale and Kinshasa)	Procure 3 million SP treatments for 1 million expected pregnant women in the targeted health zones.	

Training and supervision of facility and community-based health workers in malaria in pregnancy,	MSH/IHP	262,500	875,000		70 health zones in four (4) provinces	Training and supervision of health workers with initial or refresher courses. Inclusion of health workers from both public and private sectors.
	PSI/PMI-Expansion	412,500			68 health zones in five (5) provinces	
	C-Change/AA with Reproductive Health Program	200,000			43 health zones in four (4) provinces	
Distribution costs for SP from CDRs to distribution points	IHP follow-on/TBD/Bridge	50,000	160,000		70 health zones in four (4) provinces	Support for distribution of 3 million treatments ( 9 million tablets). Costs include transportation from Regional Warehouse to distribution points in target health zones as well as supplies, forms, registers, cups and water.
	PSI/PMI-Expansion	70,000			68 health zones in five (5) provinces	
	C-Change/AA with Reproductive Health Program	40,000			43 health zones in four (4) provinces	
Support malaria in pregnancy BCC activities, cascading elements to provincial, health zone, and community level	MSH/IHP	87,500	275,000		70 health zones in four (4) provinces	Support the cost of promoting use of malaria preventive treatment during pregnancy during antenatal services through IEC/BCC activities
	PSI/PMI-Expansion	137,500			68 health zones in five (5) provinces	
	C-Change/AA with Reproductive Health Program	50,000			43 health zones in four (4) provinces	
<b>IPTp (TOTAL)</b>			<b>1,710,000</b>	<b>400,000</b>		
<b>PREVENTION (TOTAL)</b>			<b>22,875,000</b>	<b>17,150,000</b>		
<b>CASE MANAGEMENT</b>						
<b>DIAGNOSTICS</b>						

Proposed Activity	Mechanism		2014	2014	Geographical area	Description
			Total \$	\$		
Procure of RDTs	DELIVER		7,846,217	7,846,217	181 health zones in five (6) provinces (West Kasai, East Kasai, South Kivu, Katanga, Orientale and Kinshasa)	Procurement and distribution of about 11.5 million RDTs. (\$0.68/test)
Support reference laboratories at national and provincial levels in microscopy and RDTs use	MalariaCare		500,000		National & Provincial	Support to quality control system in reference laboratories at national and provincial levels.
Laboratory support in PMI focus provinces	MalariaCare		300,000		Six provinces	Rehabilitation, equipments and office supplies in the six PMI supported provinces
Purchase microscopy-related commodities	DELIVER		200,000	200,000	National, five targeted provinces	Purchase of microscopes and microscopy kits to provincial and HF laboratories.
Train and supervise laboratory technicians and other health workers to perform RDT at HZ level. Distribute RDTs from district to health facilities	IHP follow-on/TBD/Bridge	250,000	700,000		70 health zones in four (4) provinces	Support for training and supervision of health and community health workers in using RDTs, and for distribution costs from regional distribution depots will also be covered under this activity.
	PSI/PMI-Expansion	250,000			68 health zones in five (5) provinces	
	MalariaCare with INRB	200,000			43 health zones in four (4) provinces	
<b>DIAGNOSTICS (TOTAL)</b>			<b>9,546,217</b>	<b>8,046,217</b>		
<b>TREATMENT</b>						
Proposed Activity	Mechanism		2014	2014	Geographical area	Description
			Total \$	\$		<b>116666.6667</b>
Procurement of AS-AQ	DELIVER		4,500,000	4,500,000	181 health zones in five (6) provinces	Procurement of 8 million AS-AQ treatments for uncomplicated malaria.

Procure parental artesunate	DELIVER		700,000	700,000	181 health zones in five (6) provinces	Procurement of approximately 350,000 parenteral artesunate for severe malaria.
Procure drugs for pre-referral treatment of malaria	DELIVER		144,000	144,000	181 health zones in five (6) provinces	Procurement of 150,000 doses rectal artesunate for pre-referral.
Procure oral quinine for intolerance and treatment failure	DELIVER		350,000	350,000	181 health zones in five (6) provinces	Procure 138,000 treatments of quinine for cases of ACT intolerance and therapeutic failure
Train and supervise facility health workers in case management, and distribute drug to health zones and health facilities.	IHP follow-on/TBD/Bridge	550,000	1,650,000		70 health zones in four (4) provinces	Training and supervision of health workers in 181 health zones, ensuring supervision conducted in an integrated fashion per NMCP guidelines. Distribution of drugs from regional warehouses to health zones.
	PSI/PMI-Expansion	800,000			68 health zones in five (5) provinces	
	MSH/SIAPS	300,000			43 health zones in four (4) provinces	
BCC related to malaria case management	IHP follow-on/TBD/Bridge	200,000	650,000		70 health zones in four (4) provinces	Provision of BCC on malaria diagnosis and treatment based out of health facilities
	PSI/PMI-Expansion	300,000			68 health zones in five (5) provinces	
	C-Change/AA with NMCP	150,000			43 health zones in four (4) provinces	
Build capacity in community case management	IHP follow-on/TBD/Bridge	400,000	1,050,000		70 health zones in four (4) provinces	Training and supervision of relais communautaires to provide community malaria case management
	PSI/PMI-Expansion	400,000			68 health zones in five (5) provinces	
	MalariaCare with NMCP	250,000			43 health zones in four (4) provinces	
CDC technical assistance for case management	CDC-IAA		12,500		National	Funding for technical assistance visits by CDC staff in the area of case management and diagnostics.
<b>TREATMENT (TOTAL)</b>			<b>9,056,500</b>	<b>5,694,000</b>		

PHARMACEUTICAL MANAGEMENT						
Strengthen supply chain management for drugs and RDTs. Provide technical assistance for drug quantification and moving drug from regional distribution depots to health zones and health facilities	MSH/SIAPS		1,200,000		National and five targeted provinces	Support for on-going supply chain management activities (renovation of warehouse), targeted technical assistance to FEDECAME, addressing stock-outs, storage conditions for drugs and RDTs.
Collaborate with PEPFAR in supply chain management by improving a provincial warehouse	New SCM with FEDECAME network strengthening		550,000		4 new Katanga provinces	Support proper delivery of malaria commodities in the four new Katanga provinces (new DPS).
Continue to support staff and administration costs for operational activities related to malaria commodities in country	DELIVER		500,000		National and five targeted provinces	Support for proper delivery of malaria commodities in DRC.
Assessment of the quality of malaria drugs in the private and public sectors	MSH/SIAPS with USP		200,000		Three provinces (Kinshasa, Katanga and East Kasai).	Conduct a survey to assess the quality of malaria drugs in the private and public sectors in three targeted provinces
Assessment of the quality of case management in the private sector	MalariaCare		200,000		Three provinces (Kinshasa, Katanga and East Kasai).	Conduct an evaluation of the quality of malaria case management in private health facilities in three targeted provinces
<b>PHARMA MGT (TOTAL)</b>			<b>2,650,000</b>			
<b>CASE MGT. (TOTAL)</b>			<b>21,252,717</b>	<b>13,740,217</b>		
MONITORING & EVALUATION						
Proposed Activity	Mechanism		2014	2014	Geographical area	Description
			Total \$	Commodity \$		
Central database for monitoring malaria control activities	Measure Evaluation Phase IV		200,000		National	Support for a NMCP central database of partners and activities for maintenance, reporting, and coordination/support to M&E task force activities.
Support M&E technical advisor to NMCP	Measure Evaluation Phase IV		100,000		National	Support for a professional to work closely with the M&E Division at the NMCP to coordinate and conduct M&E activities.

End use verification survey	MSH/SIAPS		150,000		Five targeted provinces	Support for the EUV, which is planned each year covering different provinces to track commodities at facility level.
M&E workshop for provincial level staff with focus on the newly established provinces.	Measure Evaluation Phase IV		200,000		Provincial	Workshop on building M&E capacity for new provincial level staff with M&E responsibilities.
Technical assistance to the expansion of enhanced routine reporting in selected sites to ensure data quality, consistency, and use.	Measure Evaluation Phase IV		200,000		Two provinces to be determined	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 the provincial level.
Expansion of enhanced routine reporting in selected sites through training, supervision, data collection, aggregation and use.	MSH/IHP	250,000	650,000		Two provinces to be determined	Training and supervision of 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.
	PSI/PMI-Expansion	250,000				
	Measure Evaluation Phase IV	150,000				
Malaria surveillance and outbreak investigation	PSI/PMI-Expansion		200,000		National	Support investigation of outbreak
Contribution to the roll-out of the new HMIS at health zone and community level	Measure Evaluation Phase IV		450,000		181 health zones in five (6) provinces	Support the deployment of new HMIS system in PMI supported health zones and community care sites
Evaluation of A. Paludis as a vector of malaria in DRC	IRS2 TO6 with sub-grant to INRB		50,000		Western Kasai/ Sankuru-Lodja	Support the evaluation of Anopheles Paludis as a malaria vector in the region of Sankuru- Western Kasai.
Mid-term performance evaluation of PMI Expansion Project.	TBD		100,000		68 health zones in five (5) provinces	Conduct external mid-term performance evaluation of PMI Expansion Project.
Monitoring and evaluation technical assistance	CDC IAA		12,500			Assist national M&E planning, support capacity building for routine data management
<b>M&amp;E (TOTAL)</b>			<b>2,312,500</b>	<b>0</b>		

<b>HEALTH SYSTEM STRENGTHENING &amp; CAPACITY BUILDING</b>						
<b>Proposed Activity</b>	<b>Mechanism</b>		<b>2014</b>	<b>2014</b>	<b>Geographical area</b>	<b>Description</b>
			<b>Total \$</b>	<b>Commodity \$</b>		
Continue to support to Country Coordination Mechanism, National and Provincial Malaria Task Forces	C-Change		100,000		Nationwide and provincial	Support for multi-partner National Malaria Task Force at the central and provincial levels, including meetings, report dissemination, and technical assistance for coordination and annual review
Support Field Epidemiology and Laboratory Training Program	CDC IAA		200,000		National	Support for the Field Epidemiology and Laboratory Training Program (FELTP) with special focus on malaria.
Support NMCP capacity building at provincial level	PSI/PMI-Expansion	240,000	300,000		Four targeted provinces	Ongoing strengthening of NMCP capacity at provincial level in strategic planning, policies, guidelines and M&E planning via locally recruited Malaria Advisers
	MSH/IHP	60,000			One province	
Office support to provincial NMCP in PMI focus provinces	PSI/PMI-Expansion		300,000		Six provinces	Rehabilitation, equipments and office supplies in the six PMI supported provinces
<b>HSS &amp; CB (TOTAL)</b>			<b>900,000</b>	<b>0</b>		
<b>IN-COUNTRY MANAGEMENT AND ADMINISTRATION</b>						
<b>Proposed Activity</b>		<b>Mechanism</b>	<b>2014</b>	<b>2014</b>	<b>Geographical area</b>	<b>Description</b>
			<b>Total \$</b>	<b>\$</b>		
Support USAID and CDC in-country staff and administrative costs	USAID and CDC IAA		2,659,783		NA	Support for two resident advisor, one malaria program specialist, one malaria commodities and logistics manager, one administrative assistant, Program Design and Learning
<b>ADMIN. (TOTAL)</b>			<b>2,659,783</b>	<b>0</b>		
<b>GRAND TOTAL</b>			<b>50,000,000</b>	<b>30,890,217</b>		