

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative – Democratic Republic of Congo**  
**Planned Malaria Obligations for FY 2016**  
**Revised January 30, 2020**

<b>Mechanism</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
UNICEF	Kasai and Bas Uele provinces for mass campaigns. Lualaba, Tanganyika and Lomami provinces for school-based distribution.	Procure LLINs for mass campaigns and school based distribution.	21,624,000	43.2%
IHP+	122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Training and supervision of health workers; Distribution cost of malaria drugs and commodities in routine and mass campaigns ; IEC/BCC; support NMCP provincial capacity building; M&E/enhanced routine reporting	7,938,355	15.9%
PMI-Expansion	56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Training and supervision of health workers; Distribution cost of malaria drugs and commodities ; IEC/BCC; support NMCP provincial capacity building; M&E/enhanced routine reporting ; NMCP professional development and capacity building	1,000,000	2.0%
IHP-DRC	178 health zones in 9 provinces	Training and supervision of health workers; Distribution cost of malaria drugs and commodities in routine and mass campaigns ; IEC/BCC; support NMCP provincial capacity building; M&E/enhanced routine reporting	727,120	1.5%
GHSC/PSM	National and provincial levels	Procure and deliver malaria commodities.	5,294,267	10.6%
GHSC - TA	178 health zones in 9 provinces	Strengthen the supply chain management for drugs including end use verification. Storage and transportation of malaria commodities to the provincial level.	4,730,000	9.5%
Vector Works	Sud Ubangi and Mongala provinces and select areas (OR)	Conduct LLIN durability monitoring; OR on seasonal use of LLINs	220,000	0.4%
IRS TO6 with INRB sub-grants	10 provinces (11 sites)	Support entomological surveillance and training, and insecticide resistance monitoring	750,000	1.5%
MalariaCare with INRB sub-grants	National, provincial and selected referral hospitals & health facilities	Support reference laboratories at national and provincial levels for microscopy and RDTs training of trainers	1,100,000	2.2%
DHS-7	National	SPA	1,000,000	2.0%
Measure Evaluation	National & Provincial	Support better use of data for program management at the central level; Build M&E capacity at provincial level through training, data analysis, and use	2,485,000	5.0%
Measure Malaria	National & Provincial	Support better use of data for program management at the central level; build M&E capacity at provincial level through training, data analysis, and use	170,125	0.3%
Impact Malaria	National & Provincial	Support reference laboratories at national and provincial levels for microscopy and RDTs; implement a system of quality control for malaria diagnosis.	750,000	1.5%
CDC/IAA	National	In-country staff and administrative expenses	303,608	0.6%
		Technical assistance trips, ento supplies, FELTP	219,000	0.4%
USAID	National	In-country staff and administrative expenses and technical assistance	1,688,525	3.4%
<b>Total</b>			<b>50,000,000</b>	<b>100.0%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - Democratic Republic of Congo**  
**Planned Obligations for FY 2016**  
*Revised January 30, 2020*

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Total</b>	<b>Commodities</b>	<b>Geographical area</b>	<b>Description</b>
<b>PREVENTIVE ACTIVITIES</b>					
<b>Insecticide Treated Nets</b>					
Procure long-lasting insecticide treated bed nets (LLINs) for mass campaigns	UNICEF	10,500,000	10,500,000	Kasai, Bas Uele	Contribute to universal coverage of LLINs in Kasai and Bas-Uele provinces through provision of 3.5 million nets. This includes the cost of net delivery from the manufacturer to Kinshasa.
Operational costs for mass distribution of long-lasting insecticide treated bed nets (LLINs)	UNICEF	7,000,000		Kasai, Bas Uele	Support the distribution of 3.5 million LLINs including transport from Kinshasa to distribution points, storage, supervision, and IEC/BCC.
Procure ITNs to preposition for 2018 mass campaigns	GHSC-PSM	1,561,689	1,561,689	Provinces TBD	Contribute to 2018 universal coverage of LLINs in provinces to be determined through the provision of 520,563 nets. This includes the cost of net delivery from the manufacturer to Kinshasa.
Procure ITNs for school distribution	UNICEF	2,910,000	2,910,000	Lualaba, Tanganyika, Lomami	Procure 970,000 LLINs for distribution to primary school children in three high burden provinces one year after mass campaign
Distribute ITNs in schools (including process evaluation)	UNICEF	1,214,000		Lualaba, Tanganyika, Lomami	Operational costs for the distribution of 970,000 LLINs in schools, including transport from Kinshasa to distribution points, storage, supervision, and IEC/BCC.
Procure ITNs to preposition for 2018 school-based distribution	GHSC-PSM	1,462,578	1,462,578	Kasai Central	Procure 487,526 LLINs for distribution to primary school children in high burden provinces

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Distribution costs for routine LLINs from provincial to distribution points, storage and supervision	IHP+	1,200,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support the distribution cost for 1,000,000 LLINs from provincial warehouses to distribution points for routine services in target health zones. Storage and supervision are included.
	IHP+	300,000		178 health zones in 9 provinces	
	PMI-Expansion	300,000		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Storage and transport costs for ITNs at regional warehouses	GHSC - TA	1,500,000		8 regional warehouses in 9 provinces	This covers part of the warehousing costs that were removed from MOP18 for routine nets. For MOP18, warehousing costs at regional warehouses are 8% of ex-works (factory)
<b>SUBTOTAL ITNs</b>		<b>27,948,267</b>	<b>16,434,267</b>		
<b>INDOOR RESIDUAL SPRAYING</b>					
Entomological surveillance and insecticide resistance monitoring	IRS TO6 with INRB sub-grants	550,000		10 provinces (11 sites)	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.
Supplies for entomological monitoring	CDC/IAA	10,000	10,000	National + six provinces	Provide collection equipment and supplies and reagents for insecticide resistance assays and mosquito identification.
Develop insecticide resistance management plan	IRS TO6 with INRB sub-grants	50,000		National	Develop insecticide resistance management plan to help guide procurement and planning decisions based on the results of resistance monitoring. Managed through the existing IRS TO6 project with support from the CDC entomologist.
Technical assistance for entomological monitoring	CDC/IAA	29,000		National	Assist INRB in establishing functioning entomological monitoring sites and other related activities.
<b>SUBTOTAL IRS</b>		<b>639,000</b>	<b>10,000</b>		

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
<b>MALARIA IN PREGNANCY</b>					
Distribution costs for SP from CDRs to distribution points	IHP+	60,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support the distribution cost of 2.8 million SP for routine services in target health zones, including ANC registers, cups, water filters, etc. to all pregnant women
	IHP-DRC	15,000		178 health zones in 9 provinces	
	PMI-Expansion	0		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Procure and distribute water filters and reusable cups to facilitate directly observed IPTp	IHP+	28,480		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	To increase uptake of directly observed IPTp, PMI will provide water filters/dispensers and reusable cups for all facilities that offer antenatal care in the health zones that it supports.
	IHP-DRC	7,120		178 health zones in 9 provinces	
Development and implementation of ANC outreach strategy to improve IPT coverage	IHP+	440,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	PMI will support NMCP and MOH to increase access to quality antenatal care (including IPTp) beyond the standard health facility visits through outreach strategies, in particular, looking at coordination with vaccination outreach strategies.
	IHP-DRC	110,000		178 health zones in 9 provinces	
Training and supervision of facility-based health workers in malaria in pregnancy	IHP+	400,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	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.
	IHP+	100,000		178 health zones in 9 provinces	
	PMI-Expansion	0		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
<b>SUBTOTAL MIP</b>		<b>1,160,600</b>	<b>0</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>29,747,867</b>	<b>16,444,267</b>		

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
<b>CASE MANAGEMENT</b>					
<b>Diagnosis and Treatment</b>					
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	MalariaCare with INRB sub-grants	500,000		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 healthcare system. Additional funds were reprogrammed to Impact Malaria to cover part of these costs for MOP19 activities.
	PMI Impact Malaria	582,000			
Support to provincial laboratories at provincial and health facility levels with microscopy commodities	GHSC/PSM	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 health workers to perform RDTs at the health zone level	IHP+	300,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Provide training and supervision to health workers performing malaria RDTs.
	IHP+	150,000		178 health zones in 9 provinces	
	PMI-Expansion	136,000		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Train and supervise laboratory technicians to perform RDTs at the health zone level	MalariaCare with INRB sub-grants	300,000		178 health zones in 9 provinces	Provide training and supervision to laboratory staff performing malaria RDTs. Continue to scale up OTSS in additional health zones.
Procurement of RDTs	GHSC/PSM	2,120,000	2,120,000	181 health zones in 6 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, Katanga and Orientale)	Procure approximately 4 million RDTs for diagnosis of malaria in PMI-supported health zones.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Training and supervision of facility-based health workers trained in case management	IHP+	574,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support in-service training and supervision of facility health workers responsible for the management of both severe and uncomplicated in PMI-supported health zones.
	IHP+	205,875		178 health zones in 9 provinces	
	PMI-Expansion	200,000		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Build and maintain capacity to provide community case management services	IHP+	1,040,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support in-service training and supervision of community health workers responsible for the management of uncomplicated malaria at the community level.
	IHP+	260,000		178 health zones in 9 provinces	
	MalariaCare	300,000		9 health zones in Haut Katanga province	
	PMI-Expansion	100,000		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
Technical assistance	CDC IAA	20,000		National	Two visits to support activities related to case management and quality control, in particular, to assist with issues related to training of health providers and community case management of malaria.
<b>SUBTOTAL -- Diagnosis and Treatment</b>		<b>6,937,875</b>	<b>2,270,000</b>		
<b>PHARMACEUTICAL MANAGEMENT</b>					
Distribution costs for all case management (diagnosis and treatment) related commodities from provincial warehouse (CDRs) to distribution points	IHP+	1,200,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support distribution of malaria case management commodities (RDTs and medicines) from provincial warehouses to health zones and health facilities.
	IHP-DRC	300,000		178 health zones in 9 provinces	
	PMI-Expansion	264,000		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Strengthen the supply chain management for drugs and RDTs	GHSC - TA	1,500,000		178 health zones in 9 provinces	Strengthen the supply chain management for malaria drugs and RDTs, including support to forecasting AS-AQ, SP, and RDT needs, drug inventory management, availability of warehouses at national levels, targeted technical assistance to FEDECAME, forecasting and management of stockouts.
Storage costs for drugs and RDTs at regional warehouses	GHSC - TA	1,580,000		178 health zones in 9 provinces	Cost of storage of drugs and RDTs; based on analysis of actual storage and transportation costs.
<b>SUBTOTAL - Pharmaceutical Management</b>		<b>4,844,000</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>11,781,875</b>	<b>2,270,000</b>		
<b>HEALTH SYSTEM STRENGTHENING/CAPACITY BUILDING</b>					
Continue to support country coordination mechanisms at the national and provincial levels	IHP+	120,000		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.
	IHP-DRC	30,000			
Capacity building for NMCP staff	Measure Evaluation	250,000		National	Contribute to the general capacity building of NMCP staff by implementing the recommendations of the recent NMCP organizational audit.
Support NMCP professional development	Measure Evaluation	50,000		National	Support two NMCP staff to attend the Tropical Medicine conferences in the USA and one entomologist from INRB. Support two staff members from NMCP to attend an updated course in a neighboring African country on supply chain management and Monitoring and evaluation or study tours.
Support NMCP and in-country stakeholder professional development	PMI Impact Malaria	18,000		National	Support one NMCP and two University of Kinshasa participants at ASTMH 2019 to present results from the DRC TES and support professional development.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Support for equipping new NMCP office (internet, computers, server, etc.)	IHP+	500,000		National	Following construction of a new NMCP office (with GF resources), PMI will equip the new offices with furniture, computers, internet connectivity, etc to bring the NMCP HQ up to the standards of other DRC government offices resulting in an appropriate working environment for NMCP staff, leading to higher morale and productivity.
Support entomological training	IRS TO6 with INRB sub-grants	150,000		National	Support training in field entomology for national and provincial staff. Quality assurance
Support to NMCP capacity building at provincial level	Measure Evaluation	585,000		9 PMI DPS	Strengthen the capacity of the NMCP at the provincial level in strategic planning, policies, guidelines and M&E planning through 9 locally-recruited Malaria Advisers.
Support for Journées scientifiques	Measure Evaluation	25,000		National	Communications to inform potential presenters, travel costs for selected presenters, logistics to support selection committee and conference.
Supervision by PNLN to province level	IHP+	60,000		9 PMI DPS	Two supervisors from NMCP to visit each of 9 PMI provinces two times per year
	IHP-DRC	15,000			
	PMI Expansion	0			

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Therapeutic Efficacy Study	PMI Impact Malaria	150,000		Kapolowe and Mikalayi	Support NMCP in conducting therapeutic efficacy studies in two of six planned sites. This activity was originally planned in MOP18, but the funding has been moved to MOP16.
Support Field Epidemiology and Laboratory training Program	CDC IAA	150,000		National	Support Field Epidemiology and Laboratory Training Program (FELTP) with malaria focus. Two trainees.
<b>SUBTOTAL - HSS/CB</b>		<b>2,103,000</b>	<b>0</b>		
<b>BEHAVIOR CHANGE COMMUNICATION</b>					
IEC/BCC for routine distribution of LLIN	IHP+	280,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support IEC/BCC activities to raise awareness among the population on ownership and use of bed nets, mainly for vulnerable groups.
	IHP-DRC	70,000		178 health zones in 9 provinces	
	PMI-Expansion	0		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
IEC/BCC related to case management	IHP+	288,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	Support the cost of promoting use of malaria treatment commodities and services through IEC/BCC activities.
	IHP-DRC	72,000		178 health zones in 9 provinces	
	PMI-Expansion	0		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
IEC-BCC-related to malaria in pregnancy, cascading elements for community health workers and communities.	IHP+	232,000		122 health zones in 5 provinces (Kinshasa, West Kasai, East Kasai, South Kivu, and Katanga)	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.
	IHP-DRC	58,000		178 health zones in 9 provinces	
	PMI-Expansion	0		56 health zones in 5 provinces (West Kasai, East Kasai, South Kivu, Katanga and Orientale)	
<b>SUBTOTAL -BCC</b>		<b>1,000,000</b>	<b>0</b>		
<b>MONITORING AND EVALUATION</b>					
Support better use of data for program management at the central level	Measure Evaluation	200,000		National	Support training on data analysis and use for program management, supervision, coordination. Assess functionality and capacity for routine use of DHIS2 system. Address challenges identified by assessment including system upgrades.
	Measure Malaria	170,125			
Build M&E capacity at provincial level through training, data analysis, and use	Measure Evaluation	700,000		9 PMI DPS	Build M&E capacity and improve systems at the provincial level by supporting provincial level training in M&E, printing standardized reporting forms, and supervision for data collection, analysis, quality control, and use for program decision-making. Assess functionality and capacity for routine use of DHIS2 system. Address challenges identified by assessment including system upgrades.
Expansion of enhanced routine reporting in selected health facilities (centers of excellence) through training, supervision, data collection, aggregation, and use.	Measure Evaluation	500,000		4 PMI health zones	Expansion of centers of excellence to cover the entire zone. 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.

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
Support collection, validation and transmission of malaria data at health facility and health zone levels	IHP+	200,000		9 PMI DPS	Data validation meetings, provision of forms and registers
	IHP-DRC	50,000			
	PMI Expansion	0			
M&E training for PMI Provincial Advisors	Measure Evaluation	75,000		9 PMI DPS	Nine PMI Provincial Advisors and PMI M&E point person to attend francophone course on Malaria Monitoring and Evaluation
Assessment of the results of the pilot provincial capacity building activity for monitoring and evaluation	TBD - M&E	0		Two provinces (TBD)	Conduct assessments to inform further scale-up of capacity building activities.
Continued support for an M&E Liaison to provide technical assistance to the NMCP	Measure Evaluation	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.
End Use Verification monitoring	GHSC - TA	150,000		National	Conduct regular end use verification surveys.
Health facility survey (SPA)	DHS-7	1,000,000		PMI provinces or national, depending on funding contributions	Health facility survey - case management, application of protocols
LLIN durability	Vector Works	220,000		Sud Ubangi and Mongala provinces	Conduct LLIN durability study per PMI guidance.
Technical assistance	CDC IAA	10,000		National	Assist national M&E planning, support capacity building for M&E
<b>SUBTOTAL M&amp;E</b>		<b>3,375,125</b>			
<b>OPERATIONS RESEARCH</b>					
ITN use and seasonality study	Vector Works	0		Select areas	Study to look at the seasonal use of mosquito nets, the biting times associated with human behavior (indoor/outdoor), and more in-depth study of actual (as opposed to reported) bednet use.
<b>SUBTOTAL OR</b>		<b>0</b>	<b>0</b>		

Proposed Activity	Mechanism	Total	Commodities	Geographical area	Description
<b>IN-COUNTRY STAFF AND ADMINISTRATIVE COST</b>					
In-country staff and administrative expenses	USAID	1,688,525		National	One Resident Advisor, two Malaria Program Specialists, one (30%) Malaria Commodities and Logistics Specialist, one (30%) Community Case Management Specialist, one Administrative Assistant.
	CDC IAA	303,608		National	One Resident Advisor
<b>SUBTOTAL - In-Country Staffing</b>		<b>1,992,133</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>50,000,000</b>	<b>18,714,267</b>		