

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- DRC
Planned Malaria Obligations for FY2017
Revised July 5th, 2018**

Proposed Activity	Mechanism				Geographic Area	Description
		Original Total \$	New total \$	Commodity \$		
PREVENTIVE ACTIVITIES						
VECTOR MONITORING AND CONTROL						
Entomologic monitoring and insecticide resistance management						
Entomological surveillance and insecticide resistance monitoring	IRS TO6 with INRB sub-grants	550,000	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	IRS TO6 with INRB sub-grants	100,000	100,000		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	29,000		11 sites in 10 provinces	One visit to support activities related to entomological monitoring
Subtotal Ento monitoring		679,000	679,000	0		
Insecticide-treated Nets						
Procurement of long-lasting insecticide treated bed nets (LLINs) for mass campaigns	GHSC-PSM	7,500,000	7,500,000	7,500,000	Kasai Oriental and Lualaba provinces	2.5 million LLINs @ \$3. Includes delivery to Kinshasa. The total need is 4.7 million LLINs but 2.2 million are covered with PSM pipeline.
Operational costs for mass campaigns	GHSC-TA/FTO	9,400,000	9,400,000		Kasai Oriental and Lualaba provinces	4.7 million ITNs @ \$2. Includes training, supervision, household census, transportation and communications.
Procurement of LLINs for continuous distribution through ANC and child health clinics	GHSC-PSM	5,909,000	5,909,000	5,909,000	178 health zones in 9 provinces	1.9 million ITNs @ \$3.11. Includes delivery to regional warehouses.
Operational costs for continuous distribution of LLINs	GHSC-TA/FTO	2,850,000	2,850,000		178 health zones in 9 provinces	1.9 million ITNs @ \$1.50. Includes delivery from regional warehouses to health zones and/or health facilities, storage and supervision.
Storage costs for LLINs at regional warehouses	GHSC-TA/FTO	437,760	437,760		8 regional warehouses in 9 provinces	5% of ex-works (factory) cost
Operational costs for continuous distribution through primary schools	GHSC-TA/FTO	513,000	513,000		Kasai Central province	380,000 ITNs @ \$1.35. Includes training, supervision, household census, delivery to schools and communications.
Provide technical assistance for school-based ITN distribution	VectorWorks	30,500	30,500		Lualaba, Tanganyika, Lomami provinces	Technical assistance to develop an implementation plan for the targeted provinces, including the design of an initial assessment and the evaluation methodology.

Proposed Activity	Mechanism				Geographic Area	Description
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LLIN durability monitoring	VectorWorks	175,000	175,000		Sud Ubangi and Mongala provinces	Conduct durability monitoring for LLINs distributed through mass campaigns in two provinces.
Subtotal ITNs		26,815,260	26,815,260	13,409,000		
Indoor Residual Spraying						
Subtotal IRS				0		
SUBTOTAL VECTOR MONITORING AND CONTROL		27,494,260	27,494,260	13,409,000		
Malaria in Pregnancy						
Procurement of SP	GHSC-PSM	360,000	360,000	360,000	178 health zones in 9 provinces	3 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/FTO	180,000	180,000		178 health zones in 9 provinces	\$0.06 per treatment distribution cost
Storage costs for SP at regional warehouses	GHSC-TA/FTO	21,600	21,600		10 regional warehouses in 8 provinces	8% of ex-works (factory) cost
Replace water filters and reusable cups to facilitate directly observed IPTp	IHP-DRC	10,000	10,000		178 health zones in 9 provinces	Replace or provide new supplies as needed.
Training and supervision of health facility workers on malaria in pregnancy	IHP-DRC	400,000	400,000		178 health zones in 9 provinces	Train health workers with initial or refresher courses and provide supportive supervision.
Subtotal Malaria in Pregnancy		971,600	971,600	360,000		
SUBTOTAL PREVENTIVE		28,465,860	28,465,860	13,769,000		
CASE MANAGEMENT						
Diagnosis and Treatment						
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	300,000	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	175,000	175,000	175,000	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.

Proposed Activity	Mechanism				Geographic Area	Description
		Original Total \$	New total \$	Commodity \$		
Procurement of RDTs	GHSC-PSM	2,650,000	2,650,000	2,650,000	178 health zones in 9 provinces	5 million Ag/Pf RDTs @ \$0.53. For use at hospitals, health centers, and community care sites. Includes delivery to regional warehouses.
Procurement of ACTs	GHSC-PSM	3,425,000	3,425,000	3,425,000	178 health zones in 9 provinces	5 million total ACT treatments divided as follows: 30% AL for use in urban areas @ \$0.86/treatment and 70% AS-AQ for use in rural areas @ \$0.61/treatment. 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	2,421,090	3,010,590	3,010,590	178 health zones in 9 provinces	378,000 treatments of injectable artesunate for use in children 0-5 years at reference health centers and hospitals (960,750 vials @ \$2.52). Includes delivery to regional warehouses.
Procurement of rectal artesunate for pre-referral treatment of severe malaria	GHSC-PSM	126,000	126,000	126,000	178 health zones in 9 provinces	153,000 treatments of rectal artesunate for use in children 0-5 years at community care sites and health centers (180,000 suppositories @ \$0.70). Includes delivery to regional warehouses.
Training and supervision of facility-based health workers on malaria case management	IHP-DRC	1,100,000	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	941,726	941,726		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.
Drug quality monitoring	PQM	400,000	0		Selected health zones (TBD)	Field sampling and testing of antimalarial products procured by PMI, and other products available in PMI-supported health zones.
Technical assistance for case management	CDC/IAA	10,000	10,000		National	One visit to support activities related to case management
Subtotal Diagnosis and Treatment		11,248,816	12,338,316	9,386,590		
Pharmaceutical Management						
Distribution costs for all case management commodities from provincial warehouses to health zones	GHSC-TA/FTO	627,480	627,480		178 health zones in 9 provinces	\$0.06 per unit distribution cost for 5 million RDTs, 5 million ACTs, 153,000 RA treatments, and 305,000 injectable artesunate treatments. From regional warehouses to health zones.
Storage costs for diagnosis and treatment commodities at CDRs	GHSC-TA/FTO	502,288	502,288		10 regional warehouses in 8 provinces	8% of ex-works (factory) cost for 5 million RDTs, 5 million ACTs, 153,000 RA treatments, and 305,000 injectable artesunate treatments

Proposed Activity	Mechanism				Geographic Area	Description
		Original Total \$	New total \$	Commodity \$		
Web based dashboard for data visualization	GHSC-TA/FTO	0	\$250,000		National with PMI funds supporting 9 provinces	Contribute to the development of a web-based information dashboard optimizing the use of existing commodity stock management data in DHIS2.
Warehouse in box	GHSC-TA/FTO	0	\$400,000		Kinshasa	Contribute, along with other USAID health programs and other donors, to the installation of a central 1000 m ² prefabricated warehouse.
Supply chain strengthening	GHSC-TA/FTO	775,000	775,000		National level and 8 regional warehouses	Strengthen supply chain management for malaria commodities including forecasting, inventory management and the logistics management information system at national and provincial levels.
Subtotal Pharmaceutical Management		1,904,768	2,554,768	0		
SUBTOTAL CASE MANAGEMENT		13,153,584	14,893,084	9,386,590		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING						
Support to malaria coordination mechanisms at the national and provincial levels	Measure Evaluation	150,000	0*		National and 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.
Capacity building for NMCP staff	Measure Evaluation	125,000	0*		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.
Support 9 Provincial Malaria Advisors to reinforce coordination and M&E activities at NMCP and Provincial Health Divisions	Measure Evaluation	585,000	0*		9 provinces	Salary for 9 advisors and operational costs for supervision and other field-based activities.
Contribute to the organization of Journées Scientifique in conjunction with World Malaria Day	Measure Evaluation	25,000	0*		National	Contribution to costs of organizing sessions, including travel costs for presenters coming from the field
Support NMCP to conduct supervision of malaria control activities at provincial level	IHP-DRC	75,000	75,000		9 provinces	Two national supervisors conduct semi-annual supervision visits to 9 provinces
Provincial malariology course	Measure Evaluation	210,000	0*		3 provinces (TBD)	Support the participation of approximately 60 provincial health system personnel to attend the intermediate level malariology course organized by WHO and the University of Kinshasa.

Proposed Activity	Mechanism				Geographic Area	Description
		Original Total \$	New total \$	Commodity \$		
Support Field Epidemiology and Laboratory training Program	CDC/IAA	150,000	150,000		National	Support two participants for Field Epidemiology and Laboratory Training Program, with malaria focus.
SUBTOTAL HSS & CAPACITY BUILDING		1,320,000	225,000	0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION						
SBCC for routine distribution of LLINs	IHP-DRC	350,000	350,000		178 health zones in 9 provinces	Support SBCC activities to raise awareness among the population about ownership and use of bed nets, particularly for vulnerable groups
SBCC related to malaria case management	IHP-DRC	350,000	350,000		178 health zones in 9 provinces	Support SBCC activities to promote appropriate care seeking and treatment adherence among the population and respect of diagnosis and treatment guidelines among healthcare providers.
SBCC related to malaria in pregnancy	IHP-DRC	300,000	300,000		178 health zones in 9 provinces	Support SBCC activities related to MIP interventions, including bednet use, IPTp, and treatment-seeking behavior for suspected malaria, along with general messages on the importance of antenatal care.
Development of specific communication campaigns/materials to support malaria BCC activities.	Breakthrough Action	750,000	750,000		178 health zones in 9 provinces	Includes formative research on determinants of behavior, design services, pre-testing, and production/dissemination.
Support NMCP advocacy activities	Breakthrough Action	25,000	25,000		National	As part of resource mobilization, engage government, donors, and the private sector through meetings and workshops.
SUBTOTAL SBCC		1,775,000	1,775,000	0		
SURVEILLANCE, MONITORING, AND EVALUATION						
Support better use of data for program management at the central level and address DHIS 2 implementation issues	Measure Evaluation	400,000	0*		National	Support training on data analysis and use for program management, supervision, coordination. Address challenges identified by DHIS2 assessment.
Build M&E capacity at provincial level	Measure Evaluation	353,267	250,000		9 provinces	Training and coaching on data analysis and use, general M&E support to the NMCP at the provincial level
Support RHIS strengthening at the zonal level through training and supervision to improve data quality, collection, and use	Measure Evaluation	671,233	580,000		Lubumbashi, Kopolowe, Katana, and Mikalayi health zones	Assessment and expansion of RHIS strengthening activities at the zonal level including expansion of CoEs
Support collection and transmission of malaria data at health facility and health zone levels	IHP-DRC	250,000	250,000		178 health zones in 9 provinces	Includes provision of registers and forms as needed, monthly data validation meetings, and transmission of data to the zone level.

Proposed Activity	Mechanism				Geographic Area	Description
		Original Total \$	New total \$	Commodity \$		
End-use verification surveys	GHSC-TA/FTO	150,000	150,000		9 provinces	Twice yearly visits at a representative sample of health facilities and warehouses
Contribute to mid-term review of 2016-2020 National Malaria Control Strategic Plan	Measure Evaluation	50,000	0*		National	Support costs related to organizing workshops and field visits to review progress in achieving strategy objectives.
Technical assistance	CDC/IAA	10,000	10,000			One visit to support activities related to monitoring and evaluation
SUBTOTAL SM&E		1,884,500	1,240,000	0		
OPERATIONAL RESEARCH						
SUBTOTAL OR		0		0		
IN-COUNTRY STAFFING AND ADMINISTRATION						
CDC		881,000	881,000			One Resident Advisor
USAID		2,520,056	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
SUBTOTAL IN-COUNTRY STAFFING		3,401,056	3,401,056	0		
GRAND TOTAL		50,000,000	50,000,000	23,155,590		

*These activities are still going to take place but will be funded through fund all activities planned for Measure Evaluation with existing health PD&L funds, to absorb a growing pipeline with a risk of funds expiration, and because activities planned under Measure Evaluation contribute to the entire health portfolio.