

**Table 1: Budget Breakdown by Mechanism**  
**U.S. President's Malaria Initiative - DRC**  
**Planned Obligations for FY 2017**  
*Revised January 30, 2020*

<b>Mechanism</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget (\$)</b>	<b>%</b>
Breakthrough Action	178 health zones in 9 provinces	Develop communication campaigns/materials to support malaria BCC activities; support NMCP advocacy activities	1,995,125	4.0%
CDC/IAA	178 health zones in 9 provinces	FELTP and technical assistance for entomological monitoring, case management and M&E	1,080,000	2.2%
GHSC-PSM	178 health zones in 9 provinces	Procurement of ITNs, SP, RDTs, ACTs, microscopes and severe malaria drugs.	23,155,590	46.3%
GHSC-TA/FTO	National level and 8 regional warehouses	Technical assistance for supply chain strengthening, transportation and storage costs for malaria commodities; assist with transportation of malaria commodities from regional warehouses to health zones; end-use verification surveys; Support implementation of LLIN mass campaigns and school-based distribution including training, supervision, household census, transportation and SBCC	14,687,003	29.4%
IHP-DRC	178 health zones in 9 provinces	Support training and supervision on malaria in pregnancy and case management for health facility and community levels; support NMCP supervision to provincial level; support SBCC activities for malaria prevention and control	3,776,726	7.6%
IRS TO6 with INRB subgrants	11 sites in 10 provinces	Entomological monitoring and training	650,000	1.3%
Measure Evaluation	178 health zones in 9 provinces	Support malaria coordination mechanisms; support PMI Provincial Advisors; provide technical assistance for monitoring and evaluation at national and provincial levels; support <i>Journées Scientifiques</i> ; implement provincial malariology course	830,000	1.7%
PMI Impact Malaria	178 health zones in 9 provinces	Support reference laboratories at national and provincial levels for microscopy and RDTs; implement a system of quality control for malaria diagnosis	900,000	1.8%
USAID	178 health zones in 9 provinces	In-country staffing and administration	2,520,056	5.0%
VectorWorks	Mongala and Sud Ubangi	LLIN durability monitoring in two provinces; technical assistance for school-based distribution	405,500	0.8%
<b>Total</b>			<b>50,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity**  
**U.S. President's Malaria Initiative - DRC**  
**Planned Obligations for FY 2017 - Revised January 30, 2020**

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
<b>PREVENTIVE ACTIVITIES</b>					
<b>VECTOR MONITORING AND CONTROL</b>					
<b>Entomologic monitoring and insecticide resistance management</b>					
Entomological surveillance and insecticide resistance monitoring	IRS TO6 with INRB sub-grants	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		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	One visit to support activities related to entomological monitoring
<b>Subtotal Ento monitoring</b>		<b>679,000</b>	<b>0</b>		
<b>Insecticide-treated Nets</b>					
Procurement of long-lasting insecticide treated bed nets (LLINs) for mass campaigns	GHSC-PSM	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	5,750,000		Kasai Oriental	42.7 million ITNs @ approximately \$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	that's	1.9 million ITNs @ \$3.11. Includes delivery to regional warehouses.
Operational costs for continuous distribution of LLINs	GHSC-TA/FTO	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	2,667,635		8 regional warehouses in 9 provinces	5% of ex-works (factory) cost. This also includes part of the warehousing costs from MOP18 for routine nets. For MOP18, warehousing costs at regional warehouses are 8% of ex-works (factory) product price, plus transport to health zones (\$1/net).
Operational costs for continuous distribution through primary schools	GHSC-TA/FTO	513,000		Kasai Central province	380,000 ITNs @\$1.35. Includes training, supervision, household census, delivery to schools and communications.

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
Provide technical assistance for school-based ITN distribution	VectorWorks	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.
LLIN durability monitoring	VectorWorks	375,000		Sud Ubangi and Mongala provinces	Conduct durability monitoring for LLINs distributed through mass campaigns in two provinces. These funds cover two years, fully funding the activity through the end of the durability monitoring study.
<b>Subtotal ITNs</b>		<b>25,595,135</b>	<b>13,409,000</b>		
<b>Indoor Residual Spraying</b>					
<b>Subtotal IRS</b>			0		
<b>SUBTOTAL VECTOR MONITORING AND CONTROL</b>		<b>26,274,135</b>	<b>13,409,000</b>		
<b>Malaria in Pregnancy</b>					
Procurement of SP	GHSC-PSM	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		178 health zones in 9 provinces	\$0.06 per treatment distribution cost
Storage costs for SP at regional warehouses	GHSC-TA/FTO	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		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		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>971,600</b>	<b>360,000</b>		
<b>SUBTOTAL PREVENTIVE</b>		<b>27,245,735</b>	<b>13,769,000</b>		

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
<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	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	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.
Procurement of RDTs	GHSC-PSM	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	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	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	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		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		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.
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>12,338,316</b>	<b>9,386,590</b>		

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
<b>Pharmaceutical Management</b>					
Distribution costs for all case management commodities from provincial warehouses to health zones	GHSC-TA/FTO	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		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
Web based dashboard for data visualization	GHSC-TA/FTO	\$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	\$400,000		Kinshasa	Contribute, along with other USAID health programs and other donors, to the installation of a central 1000 m <sup>2</sup> prefabricated warehouse.
Supply chain strengthening	GHSC-TA/FTO	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.
<b>Subtotal Pharmaceutical Management</b>		<b>2,554,768</b>	<b>0</b>		
<b>SUBTOTAL CASE MANAGEMENT</b>		<b>14,893,084</b>	<b>9,386,590</b>		
<b>HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING</b>					
Support to malaria coordination mechanisms at the national and provincial levels	Measure Evaluation	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	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	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	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		9 provinces	Two national supervisors conduct semi-annual supervision visits to 9 provinces

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
Provincial malariology course	Measure Evaluation	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.
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.
<b>SUBTOTAL HSS &amp; CAPACITY BUILDING</b>		<b>225,000</b>	<b>0</b>		
<b>SOCIAL AND BEHAVIOR CHANGE COMMUNICATION</b>					
SBCC for routine distribution of LLINs	IHP-DRC	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		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		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		178 health zones in 9 provinces	Includes formative research on determinants of behavior, design services, pre-testing, and production/dissemination.
Development of the malaria SBC strategy and educational materials	Breakthrough Action	1,220,125		National	Support the development of a national overarching health communications strategy incorporating the new malaria SBC strategy and including a national SBC monitoring and evaluation plan. Based on the new malaria SBCC strategy, PMI will support formative research to identify key messages and communications channels as well as the production and dissemination of materials to be used in the provinces it supports.
Support NMCP advocacy activities	Breakthrough Action	25,000		National	As part of resource mobilization, engage government, donors, and the private sector through meetings and workshops.
<b>SUBTOTAL SBCC</b>		<b>2,995,125</b>	<b>0</b>		

Proposed Activity	Mechanism			Geographic Area	Description
		Total \$	Commodity \$		
<b>SURVEILLANCE, MONITORING, AND EVALUATION</b>					
Support better use of data for program management at the central level and address DHIS 2 implementation issues	Measure Evaluation	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	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	580,000		Lubumbashi, Kapolowe, 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		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.
End-use verification surveys	GHSC-TA/FTO	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	0		National	Support costs related to organizing workshops and field visits to review progress in achieving strategy objectives.
Technical assistance	CDC/IAA	10,000			One visit to support activities related to monitoring and evaluation
<b>SUBTOTAL SM&amp;E</b>		<b>1,240,000</b>	<b>0</b>		
<b>OPERATIONAL RESEARCH</b>					
<b>SUBTOTAL OR</b>			<b>0</b>		
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
CDC		881,000			One Resident Advisor
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
<b>SUBTOTAL IN-COUNTRY STAFFING</b>		<b>3,401,056</b>	<b>0</b>		
<b>GRAND TOTAL</b>		<b>50,000,000</b>	<b>23,155,590</b>		