

Table 1: Budget Breakdown by Mechanism
President's Malaria Initiative - The Democratic Republic of Congo
Planned Malaria Obligations for FY 2019

Mechanism	Activity	Budget	%
PMI Impact Malaria	Support quality assurance and quality control for malaria diagnosis by microscopy. Assist with laboratory accreditation process.	\$600,000	1.4
Breakthrough ACTION	National and provincial level SBCC coordination. Quality monitoring of intermediate SBCC outcomes.	\$700,000	1.6
CDC IAA	Field Epidemiology Training Program and technical assistance for entomological monitoring, case management, and monitoring and evaluation. In-country staffing and administration.	\$881,107	2.0
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, sulfadoxine-pyrimethamine, rapid diagnostic tests, ACTs, microscopes, and severe malaria drugs.	\$19,830,106	45.1
Global Health Supply Chain (GHSC)-TA Francophone	Storage and distribution of commodities. Supply chain strengthening. End-use verification survey.	\$5,430,072	12.3
Integrated Health Program (IHP-DRC)	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 at peripheral level.	\$5,700,959	13.0
TBD - Central Mechanism	Distribute ITNs for mass campaigns.	\$5,092,817	11.6
TBD - Central Mechanism	Support ITN durability monitoring.	\$175,000	0.4

Mechanism	Activity	Budget	%
TBD - Central Mechanism	Support malaria coordination mechanisms. Support Provincial Malaria Advisors. Provide technical assistance for monitoring and evaluation at national and provincial levels.	\$1,940,000	4.4
TBD - Central Mechanism	Support 2020 DHS.	\$1,000,000	2.3
USAID	In-country staffing and administration.	\$2,334,940	5.3
PMI VectorLink	Entomological monitoring and training.	\$315,000	0.7
TOTAL		\$44,000,000	100.0

**Table 2: Budget Breakdown by Activity
President's Malaria Initiative - DRC
Planned Malaria Obligations for FY 2019**

Proposed Activity	Mechanism	Budget (\$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	300,000		Inongo, Kabondo, Kalemie, Kapolowe, Karawa, Katana, Kimpese, Kingasani, Lodja, Mikalayi, Pawa	Support for entomological monitoring in 11 sites will continue, including basic entomological indicators at all sites. Two sites (Kabondo and Kalemie) will conduct monthly monitoring to better understand seasonality and vector behavior of various species. Support is specifically focused on species identification and insecticide-resistance monitoring through supervision and technical assistance for field and laboratory activities. These activities will be implemented through the National Institute of Biomedical Research.
Other Health Systems Strengthening Implementation	PMI VectorLink	15,000	Central	Haut Katanga, Haut Uele, Kasai Central, Kinshasa, Kongo Central, Mai Ndombe, Nord Ubangi, Sankuru, Sud Kivu, Tanganyika, Tshopo	Support training in field entomology and laboratory processing of mosquito specimens for national and provincial staff.
Entomologic-Related CDC TDY	CDC IAA	\$29,000	Central		Two visits to provide technical assistance on insectary operations, morphological identification of mosquitoes, and proficiency and timeliness of laboratory analysis of entomological monitoring. These TAs will also provide capacity building through training, planning, and monitoring entomological activities and strengthen the coordination of entomological monitoring and evidence-based vector control decision making among partners.
Subtotal : \$344,000					

Proposed Activity	Mechanism	Budget (\$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
Insecticide-Treated Nets					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,730,543	Kasai Central		Procure 910,000 ITNs at \$3/net for a mass distribution campaign in Kasai Central Province. Cost estimate includes delivery to regional warehouses. The total net need for this campaign is 2.91 million ITNs. Two million ITNs will be pre-financed with FY 2018 funds.
Distribute ITNs for Mass Campaigns	TBD - Central Mechanism	\$5,092,817	Kasai Central		Distribute 2.91 million ITNs at \$1.75/net. Cost estimate includes training, supervision, household census, local delivery, and communications.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,895,055	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 2.6 million ITNs at \$3/net for continuous distribution through ANC and child health clinics. Cost estimate includes delivery to regional warehouses.
Distribute ITNs for Continuous Distribution Channels	Integrated Health Program (IHP-DRC)	\$1,315,843	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Distribute 2.6 million ITNs at \$0.50/net for continuous distribution through ANC and child health clinics. Cost estimate includes delivery from health zones to health facilities, storage, and supervision.
Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$2,954,066	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Warehousing costs at regional warehouses are 5 percent of ex-works (factory) product price, plus transport to health zones (\$1/net).
Support ITN Durability Monitoring	TBD - Central Mechanism	\$175,000	To Be Determined		Begin a new round of durability monitoring for ITNs distributed through mass campaigns in 2020 in two provinces. Durability monitoring will provide data on: (1) net survivorship and physical integrity; (2) bioefficacy of insecticides; and (3) insecticidal content.
Subtotal : \$20,163,324					
Total : \$20,507,324					

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
MALARIA IN PREGNANCY					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$300,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 2 million sulfadoxine-pyrimethamine treatments at \$0.15 per dose for 1.15 million pregnant women (assumes 3-4 visits per pregnant women). This amount will supplement a projected carryover from 2019. Cost estimate includes delivery to regional warehouses.
Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$144,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Warehousing costs at regional warehouses are 8 percent of ex-works (factory) product price, in addition to transport to health zones.
Other MIP Implementation	Integrated Health Program (IHP-DRC)	\$685,116	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Training and supportive supervision for health workers, primarily at facilities with ANC clinics. The activity includes a five-day training on malaria in pregnancy for approximately 800 health workers. The curriculum includes: (1) the new ANC schedule and sulfadoxine-pyrimethamine administration for IPTp, (2) ITN distribution and use for pregnant women, and (3) treatment of malaria in pregnancy. Supervision visits are integrated with malaria case management and other health elements. Also provision/replacement of water filters and reusable cups to facilitate directly observed IPTp.
Total : \$1,129,116					
CASE MANAGEMENT					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,550,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 5 million Ag/Pf RDTs at \$0.51/test for use at hospitals, health centers, and community care sites. Cost estimate includes delivery to regional warehouses.
Procure Other Diagnosis-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$100,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure reagents and laboratory consumables for reference laboratories at the national and provincial levels, as well as selected reference hospitals.

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Other Case Management Implementation	PMI Impact Malaria	\$600,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Supervise and implement a system for quality control and quality assurance of malaria diagnosis and assist in preparation for accreditation of laboratory technicians. Conduct training of trainers at the different levels of the health system.
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,338,500	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 5.5 million total ACT treatments divided as follows: 30 percent artemether-lumefantrine for use in urban areas at \$0.81/treatment and 70 percent artesunate-amodiaquine for use in rural areas at \$0.52/treatment. ACTs will be used at hospitals, health centers, and community care sites. Cost estimate includes delivery to regional warehouses.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,841,008	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 203,333 treatments of injectable artesunate for use in children 0-5 years, and 76,597 treatments for children 6-13 years at reference health centers and hospitals (total of 1,069,579 vials at \$2.65/vial). Cost estimate includes delivery to regional warehouses.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$75,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 103,361 treatments of rectal artesunate for use in children 0-5 years at community care sites and health centers (150,000 suppositories of 100 mg at \$0.50/suppository). Cost estimate includes delivery to regional warehouses.
Other Case Management Implementation	Integrated Health Program (IHP-DRC)	\$1,100,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		In-service training and supportive supervision of facility-based health workers responsible for the management of both uncomplicated and severe malaria in public and not-for-profit health centers and hospitals. PMI plans to train ~1,000 health workers and provide refresher training for an additional 500 health workers who provide services in 2,250 health facilities (out of approximately 7,200 health workers in 3,600 facilities in 178 PMI-supported health zones). The remaining amount of the case management budget will be used as contribution to integrated supervisions.

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
Other Case Management Implementation	Integrated Health Program (IHP-DRC)	\$1,000,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Initial and refresher training and supportive supervision of health workers that offer integrated case management for malaria, diarrhea, and pneumonia at community care sites. This includes training for ~1,000 CHWs at approximately 500 new community care sites.
Other Case Management Implementation	Integrated Health Program (IHP-DRC)	\$100,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure equipment kits for 500 new integrated community care sites, including secure storage for commodities, bikes, data collection tools, and flashlights.
Case Management-Related CDC TDY	CDC IAA	\$10,000	Central		One visit to support activities related to case management.

Total : \$11,714,508

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain (GHSC)-TA Francophone	\$1,407,005		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Distribution costs for all case management commodities from provincial warehouses to health zone; \$0.06 per unit distribution cost and 8 percent of ex-works (factory) cost for storage for: 5 million rapid diagnostic tests, 5.5 million ACTs, 150,000 rectal artesunate suppositories, and 279,930 injectable artesunate treatments.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain (GHSC)-TA Francophone	\$775,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Supply chain management strengthening for malaria commodities including forecasting, inventory management, and the logistics management information system at national and provincial levels.
Support Surveys	Global Health Supply Chain (GHSC)-TA Francophone	\$150,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Twice yearly end-use verification survey of a representative sample of health facilities and warehouses. Co-funded with the Global Fund to cover 25 of the 26 provinces.

Subtotal : \$2,332,005

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
Social and Behavior Change Communication					
SBCC Implementation	Integrated Health Program (IHP-DRC)	\$800,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	SBCC activity implementation in communities focused on promoting consistent and appropriate use and care of bed nets, appropriate care-seeking for fever and treatment adherence, and early and consistent ANC attendance and promotion of IPTp. At health facilities, SBCC activities will target providers to improve their own case management practices (e.g., adherence to diagnosis and treatment guidelines, malaria in pregnancy services) as well as to strengthen their role as communication channels to patients and the community at large (i.e., service communication).
SBCC Implementation	Integrated Health Program (IHP-DRC)	\$400,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Contribution to training and equipment to expand the cadre of community health workers focused on health promotion (<i>relais promotionnel</i>) in the nine PMI-supported provinces. Equipment will include bikes and visual aids. This activity will also support establishing community theater groups (<i>Cellule d'Animation Communautaire</i>) in health areas to further coordinate community-based health promotion activities.
SBCC Implementation	Breakthrough ACTION	\$700,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	National and provincial level SBCC coordination to ensure that community- and facility-level implementation activities are evidence-based and theory-informed, and to conduct quality monitoring of intermediate SBCC outcomes of relevant behavioral determinants. These determinants will be identified through formative research funded in previous MOPs.
Subtotal : \$1,900,000					
Surveillance, Monitoring, and Evaluation					
Support Routine Surveillance	TBD - Central Mechanism	\$250,000	Central	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Training on data analysis and use for program management. Support for supervision to the provincial level, coordination of monitoring and evaluation working groups, and facilitation of national-level reviews.
Support Routine Surveillance	TBD - Central Mechanism	\$450,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Training and coaching on data analysis and use, general monitoring and evaluation support to the NMCP Provincial Health Department, including provision of registers and forms. Provision of internet connection fees to facilitate data entry and transmission on DHIS2 for the 178 PMI-supported health zones.

Proposed Activity	Mechanism	Budget (\$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
Support Routine Surveillance	TBD - Central Mechanism	\$570,000		Kapolowe, Katana, Lubumbashi, Mikalayi	Continued targeted, intensive RHIS strengthening in all 77 health facilities in the four targeted health zones including training, supportive supervision, and implementation of simplified RDQA.
Support Routine Surveillance	Integrated Health Program (IHP-DRC)	\$250,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Support for 12 monthly data validation meetings at each of the 178 PMI-supported health zones and nearly 3,000 health areas, as well as transmission of data to the zone level.
Support Surveys	TBD - Central Mechanism	\$1,000,000	Nationwide		Support for the 2020 DHS survey.
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One visit to support activities related to surveillance, monitoring, and evaluation.
Subtotal : \$2,530,000					
Operational Research					
OR Implementation		\$0			No operational research proposed.
Other Health Systems Strengthening					
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$45,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Support multi-partner National Malaria Task Force at the central and provincial levels, including meetings, report dissemination, support to technical assistance for coordination, and annual review.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$40,000	Central		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.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$585,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Salary for nine advisors and operational costs for supervision and other field-based activities.

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			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health zone, name(s) of health zone(s)	
Other Health Systems Strengthening Implementation	Integrated Health Program (IHP-DRC)	\$50,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Two national supervisors conduct semiannual supervision visits to nine provinces.
Other Health Systems Strengthening Implementation	CDC IAA	\$150,000	Nationwide		Support for the Field Epidemiology Training Program.
Subtotal : \$870,000					
Total : \$7,632,005					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$1,454,940	Central		Staffing and administration for one PMI USAID Resident Advisor and two Malaria Program Specialists (100 percent). Also partial staffing and administration for crosscutting technical staff: one Commodities and Logistics Specialist (25 percent), one Senior Supply Chain Advisor (40 percent), one Community Case Management Specialist (20 percent), and one Global Fund Liaison (30 percent).
USAID In-Country Staffing and Administration: Administration	USAID	\$880,000	Central		Administrative and oversight costs, and program design and learning costs.
CDC In-Country Staffing and Administration	CDC IAA	\$682,107	Central		Staffing and administration for one PMI Centers for Disease Control and Prevention Resident Advisor.
Total : \$3,017,047					
GRAND TOTAL:		\$44,000,000			