

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - DRC
Planned Malaria Obligations for FY 2019
Revised June 18, 2020

Mechanism	Activity	Budget	%
PMI Impact Malaria	Support quality assurance and quality control for malaria diagnosis by microscopy. Assist with laboratory accreditation process.	\$380,000	0.8%
Breakthrough ACTION	National and provincial level SBCC coordination. Quality monitoring of intermediate SBCC outcomes.	\$800,000	1.6%
CDC IAA	FETP and technical assistance for entomological monitoring, case management, and M&E. In-country staffing and administration.	\$353,423	0.7%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of SP, RDTs, ACTs, microscopes, and severe malaria drugs.	\$16,904,198	33.8%
Global Health Supply Chain (GHSC)-TA Francophone	Storage and distribution of commodities. Supply chain strengthening. EUV.	\$5,430,072	10.9%
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.	\$5,185,883	10.4%
TBD DRC Bilateral	Distribute ITNs for mass and school campaigns.	\$11,696,983	23.4%
Measure Malaria	Support malaria coordination mechanisms. Support Provincial Malaria Advisors. Provide technical assistance for monitoring and evaluation at national and provincial levels.	\$2,814,501	5.6%
DHS-8	Support 2020 DHS.	\$1,000,000	2.0%
USAID	In-country staffing and administration.	\$2,539,940	5.1%
VectorLink	Entomological monitoring, training and ITN durability monitoring.	\$2,145,000	4.3%
Digital Square	Improve use of digital technologies	\$375,000	0.8%
TBD - Central Mechanism	Civis MDIVE taxes	\$375,000	0.8%
TOTAL		\$50,000,000	100%

**Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - DRC
Planned Malaria Obligations for FY 2019
Revised June 18, 2020**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI	Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	
INSECTICIDE-BASED PREVENTION				
Entomologic Monitoring and Insecticide Resistance Management				
Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	1,165,000	Haut Katanga, Haut Uele, Kasai Central, Kinshasa, Kongo Central, Mai Ndombe, Nord Ubangi, Sankuru, Sud Kivu, Tanganyika, Tshopo	Support for entomological monitoring in at least 10 sites will continue, including basic entomological indicators at all sites. Three sites (Kimpese, Inongo, and Lodja) 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 (INRB). This is for two years of implementation: \$540,000 for 2020 and \$625,000 for 2021 that is being moved here from MOP 2020.
Entomologic Monitoring and Insecticide Resistance Management Implementation	VectorLink	280,000	Sud Ubangi	Support for entomological monitoring in Sud Ubangi province to compare the impact of PBO versus standard nets. This is for two years of implementation: \$140,000 for 2020 and \$140,000 for 2021 that is being moved here from MOP 2020.
Other Health Systems Strengthening Implementation	VectorLink	150,000	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. This is for two years of implementation: \$75,000 for 2020 and \$75,000 for 2021.
Entomologic-Related CDC TDY	CDC IAA	\$29,000		Two visits to support activities related to entomological monitoring.
Subtotal		\$1,624,000		

Insecticide-Treated Nets				
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Kasai Central	Since GF has agreed to procure routine LNs for PMI-supported provinces we will shift this amount to be covered under the FY18 routine LN order. So instead of the 3,104,800 LNs for routine order that was sitting with GHSC-PSM we will ask them to procure 2,910,000 LNs for the Kasai Central mass campaign.
Distribute ITNs for Mass Campaigns	TBD DRC Bilateral	\$5,764,406	Kasai Central	Distribute 2.91 million ITNs at around \$1.88/net. The cost estimate includes training, supervision, household census, local delivery, and behavior change communications. Also contribute \$309,088 to the Lualaba mass campaign.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Global Fund has agreed to procure LNs for routine distribution for PMI provinces for 2020. Based on the GF malaria grant reprogramming the GF will procure 4.3 million LNs for routine distribution in PMI supported provinces. These LNs, along with remaining PMI-procured routine LNs quarantined for much of 2019 will cover the routine needs for CY2020 and 2021.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$7,000,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Distribution of GF procured LNs for continuous distribution in PMI-supported provinces from port of entry to CDRs. We estimated based on the GHSC-PSM transport costs from supplier to CDR based on the different CDR locations (range from \$1.02/LN to \$2.66/LN)
Distribute ITNs for Continuous Distribution Channels	Integrated Health Program (IHP-DRC)	\$800,767	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Distribute 1.6 million GF-procured 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% of ex-works (factory) product price, plus transport to health zones (\$1/net).
Distribute ITNs for Continuous Distribution Channels	TBD DRC Bilateral	\$2,812,577		\$2.00/net for school based distribution of Global Fund procured nets for Kasai Oriental and Kwilu (2,000,000 LNs). This MOP only covers part of this cost, and \$1,187,423 will be added to the MOP 2020 reprogramming to cover the remainder.

Distribute ITNs for Continuous Distribution Channels	TBD DRC Bilateral	\$3,120,000	Kasai Orientale	Transportation from port of entry to the Kasai Oriental and Kwilu provinces. Assumed \$1.62/LN for transport costs to Mbuji Mayi (Kasai Oriental) and assumed \$1.50/LN for Kikwit (Kwilu).
Support ITN Durability Monitoring	VectorLink	\$450,000	To Be Determined	Begin a new round of durability monitoring for ITNs distributed through mass campaigns in 2020 in Tanganyika province. Durability monitoring will provide data on 1) net survivorship in serviceable condition 2) physical durability (Attrition and physical integrity; 3) bio-efficacy of insecticides; and insecticidal content 4) durability risk factors. This is for two years of implementation: \$225,000 for 2020 and \$225,000 for 2021 moved from MOP 2020.
Subtotal		\$22,901,816		
Indoor Residual Spraying				
IRS Implementation				
Subtotal \$0				
Total \$24,525,816				

DRUG-BASED PREVENTION

Malaria in Pregnancy

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$704,690	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure 1.56 million SP treatments at \$0.45 per dose for 0.575 million pregnant women (assumes 3 to 4 visits per pregnant women). Cost estimate includes delivery to regional warehouses. The SP gap analysis provides information on target coverage with SP1, SP2, SP3 and SP4 which is used to project the total number of treatments needed.
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$295,000	To Be Determined	Procure SP to replace the Cameroon SP loaned in 2019
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% 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 approximately 800 health workers, primarily at facilities with ANC clinics. The curriculum includes the new ANC schedule and SP administration for IPTp, ITN distribution and use for pregnant women, and 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.
Subtotal		\$1,828,806		
Seasonal Malaria Chemoprevention				
Procure SMC-Related Commodities				
Subtotal				
Total \$1,828,806				

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.
Other Case Management Implementation	PMI Impact Malaria	\$380,000	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. Pre-service training and updating malaria modules in curricula (nursing school). This also includes \$42,000 to support activities in 2021, which will be adjusted for (subtracted) in the MOP 2020 reprogramming.
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% AL for use in urban areas at \$0.81/treatment and 70% AS-AQ 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 contribute to integrated supervisions.
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		One visit to support activities related to case management.

Subtotal **\$11,494,508**

Total \$11,494,508

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% of ex-works (factory) cost for storage for: 5 million RDTs, 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 EUV survey at a representative sample of health facilities and warehouses. Co-funded with Global Fund to cover 25 of the 26 provinces.

Subtotal **\$2,332,005**

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/care for 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 (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 the 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 <i>Cellule d'Animation Communautaire</i> in health areas to further coordinate community-based health promotion activities.

SBCC Implementation	Breakthrough ACTION	\$200,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	National and provincial level SBC coordination to ensure that community- and facility-level implementation activities are evidence-based and theory-informed, and to conduct quality monitoring of intermediate SBC outcomes of relevant behavioral determinants. These determinants will be identified through formative research funded in previous MOPs.
		\$400,000		Support Malaria Behavior Survey.
		\$200,000		Mixed methods data collection to understand determinants of facility-based health worker case management and reporting practices. This activity will complement the evaluation of the automated readers to assess test positivity rates and health worker diagnostic, treatment, and reporting practices.
SBCC Implementation	VectorLink	\$100,000	Tanganyika	Bi-annual monitoring (dry and rainy season) of reported and observed household net use (maybe partially tied to the durability monitoring study)
Subtotal		\$2,100,000		
Surveillance, Monitoring, and Evaluation				
Support Routine Surveillance	Measure Malaria	\$250,000		Training on data analysis and use for program management. Support for supervision to the provincial level, coordination of M&E working groups, and facilitation of national-level reviews.
Support Routine Surveillance	Measure Malaria	\$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 M&E support to the NMCP/DPS at the provincial level including provision of registers and forms. Development of standard dashboards and visualizations for review of malaria data at the health zone and provincial levels. Provision of internet connection fees to facilitate data entry and transmission on DHIS2 for the 178 PMI-supported health zones.
Support Routine Surveillance	Measure Malaria	\$570,000	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Enhanced DQAs with register comparison and review, as well as examination of classification of severe malaria in health facilities. Target 20 health facilities per province per round with a goal of covering all nine PMI-supported provinces in a year. Plan three rounds, for each round pick three provinces, in each province purposefully sample 4-6 health zones and pick four health facilities per health zone.
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	DHS-8	\$1,000,000		Support for 2020 DHS survey.

Other SM&E Implementation	Digital Square	\$375,000		Improve use of digital technologies
SM&E-Related CDC TDY	CDC IAA	\$10,000		One visit to support activities related to SM&E.
Subtotal		\$2,905,000		
Operational Research				
Support Routine Surveillance (Program Evaluation)	Measure Malaria	\$400,000		Evaluate use of automated readers as a data validation tool to assess data quality, specifically reported trends in test positivity rates over various seasonal transmission intensities. This study will be complemented by a mixed methods assessment of facility-based health worker case management practices.
Subtotal		\$400,000		
Other Health Systems Strengthening				
Other Health Systems Strengthening Implementation	Measure Malaria	\$100,000	To Be Determined	Organizational and management TA to the PNLN to help build their capacity. They should implement the recommendations from the 2014 PNLN institutional audit.
Other Health Systems Strengthening Implementation	Measure Malaria	\$45,000	To Be Determined	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.
Other Health Systems Strengthening Implementation	Measure Malaria	\$40,000		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. Updated mechanism
Other Health Systems Strengthening Implementation	Measure Malaria	\$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.
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 semi-annual supervision visits to nine provinces.
Other Health Systems Strengthening Implementation	Measure Malaria	\$374,501		Equipment for new NMCP offices (assume GF will pay for rent). Plus support for the DPS NMCP focal points.
Other Health Systems Strengthening Implementation	CDC IAA	\$150,000		Support for Field Epidemiology Ttraining Program.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$375,000		Civis MDIVE taxes at 0.75%.
Subtotal		\$1,719,501		
Total	\$20,951,015			

STAFFING AND ADMINISTRATION

USAID In-Country Staffing and Administration: Staffing	USAID	\$1,539,940		Staffing and administration for one PMI/USAID Resident Advisor and two Malaria Program Specialists (100%). Also partial staffing and administration for cross-cutting technical staff: one Commodities and Logistics Specialist (25%), one Senior Supply Chain Advisor (40%), one Community Case Management Specialist (20%), and one Global Fund Liaison (30%). Added in \$85,000 for recruitment of PMI Data Specialist.
USAID In-Country Staffing and Administration: Administration	USAID	\$1,000,000		Administrative and Oversight costs, and Program Design and Learning costs.
CDC In-Country Staffing and Administration	CDC IAA	\$154,423		Staffing and administration for one PMI/CDC Resident Advisor.
Subtotal		\$2,694,363		
GRAND TOTAL:		\$50,000,000		