

**Table 1: Budget Breakdown by Mechanism  
U.S. President's Malaria Initiative - D.R. Congo  
Planned Malaria Obligations for FY 2021**

<b>Mechanism</b>	<b>Activity</b>	<b>Budget</b>	<b>%</b>
Breakthrough ACTION	Ensure national SBC capacity building by revitalizing the national SBC coordinating body at the central level and in the nine PMI-supported provinces. Conduct the monitoring of SBC interventions at all levels applying an intensive data collection to see the impact of SBC interventions.	\$800,000	2%
PMI Impact Malaria	Support training and supervision and implement a system for quality control and quality assurance of malaria diagnostics. Improve health care provider behavior on malaria case management (adherence to national guidelines) and TES.	\$620,000	1%
Integrated Health Program (IHP-DRC)	Support training and supervision on malaria in pregnancy and case management for health facility and community levels. Support SBC activities at peripheral levels. Support transport of malaria commodities from health zone to health facility and community levels.	\$5,823,413	12%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procure PMI malaria commodities and support the transport from the manufacturer to the CDRs.	\$11,900,547	25%
TBD - Central Mechanism	Storage and distribution of commodities. Supply chain strengthening. End-use verification survey.	\$5,272,648	11%
PMI Measure Malaria	Support malaria coordination mechanisms. Support provincial malaria advisors. Provide technical assistance for monitoring and evaluation at national and provincial levels.	\$2,135,000	4%
PMI VectorLink	Entomological monitoring and training.	\$995,000	2%
TBD DRC Bilateral	Distribute ITNs for mass and school-based campaigns.	\$15,115,392	31%
TBD - Central Mechanism	Digital diagnostics.	\$360,000	1%

TBD - Central Mechanism	Civis M-DIVE.	\$360,000	1%
TBD	Continuous quality improvement to change health care provider behavior on malaria prevention, case management, and reporting.	\$900,000	2%
CDC IAA	Staffing and administration for CDC staff. Support for the field epidemiology training program and CDC technical assistance for vector control, SME, case management, and SBC.	\$908,000	2%
USAID	In-country staffing and administration.	\$2,810,000	6%
<b>TOTAL</b>		<b>\$48,000,000</b>	<b>100%</b>

**Table 2: Budget Breakdown by Activity  
U.S. President's Malaria Initiative - D.R. Congo  
Planned Malaria Obligations for FY 2021**

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity			Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)		
<b>VECTOR CONTROL</b>						
<b>Entomological Monitoring</b>						
Support Entomologic Monitoring	PMI VectorLink	\$625,000	Nationwide			Support for entomological monitoring in at least 10 sites will continue, including basic entomological indicators. Three sites (Lodja, Kimpese and Inongo) 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.
Support Entomologic Monitoring	PMI VectorLink	\$75,000	Nationwide			Support training in field entomology for national and provincial staff, with a special focus on quality assurance.
Support Entomologic Monitoring	PMI VectorLink	\$70,000		Sud Ubangi		Support for entomological monitoring in Sud Ubangi province to compare the impact of PBO versus standard nets.
<b>Subtotal : \$770,000</b>						
<b>Insecticide-Treated Nets</b>						
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$11,212,320		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procurement of 3,046,826 ITNs for ANC and EPI based on CY 2022 estimated needs. This includes delivery to CDRs.

Distribute ITNs for Continuous Distribution Channels	Integrated Health Program (IHP-DRC)	\$1,523,413	Nationwide	Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Distribute 3,046,826 nets for continuous distribution in PMI-supported provinces through ANC and child health clinics. Cost estimate includes delivery from health zones to health facilities, storage, and supervision.
Distribute ITNs for Mass Campaigns	TBD DRC Bilateral	\$15,115,392		Kasai, Kasai Orientale	Transport GF or AMF-procured ITNs from port of entry to provincial capital. Distribute 6,204,555 ITNs for Kasai (3,049,009) and Kasai Oriental (3,155,546) mass campaigns.
Support ITN Durability Monitoring	PMI VectorLink	\$225,000		Tanganyika	Support for durability monitoring to compare two brands of bednets (Veeralin and Safenet) in Tanganyika province.
<b>Subtotal : \$28,076,125</b>					
<b>SBC for Vector Control</b>					
SBC Implementation for Vector Control	Integrated Health Program (IHP-DRC)	\$300,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Net care and use of bednets. The malaria behavior survey and the bi-annual monitoring (dry and rainy season) of reported and observed household net use that will be conducted in 2020 will inform specific activities.
SBC Implementation for Vector Control	Breakthrough ACTION	\$100,000		Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale, and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (malaria behavior survey and the bi-annual monitoring [dry and rainy season] of reported and observed household net use) will inform specific behaviors to address, messages, the appropriate targeted population.
<b>Subtotal : \$400,000</b>					
<b>Total : \$29,246,125</b>					

**DRUG-BASED PREVENTION**

**Prevention of Malaria in Pregnancy**

Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$534,827		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Procure 2,228,444 treatments (50x3 blister presentation).
MIP Implementation	Integrated Health Program (IHP-DRC)	\$450,000		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 on-the-job training and mentoring for ANC staff, on malaria in pregnancy with a focus on IPTp, and management of malaria in pregnant women. Approximately 1,000 health workers will be targeted in PMI-supported provinces with priority given to provinces and health zones with poor performance based on DHIS-2 data. Supervision visits are integrated with malaria case management and other health elements. Also, provision/replacement of water containers and reusable cups to facilitate directly observed IPTp.

**Subtotal : \$984,827**

**SBC**

SBC Implementation for Prevention	Integrated Health Program (IHP-DRC)	\$300,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	SBC for IPTp. The malaria behavior survey that will be conducted in 2020 will inform specific activities.
SBC Implementation for Prevention	Breakthrough ACTION	\$100,000		Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale, and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (malaria behavior survey, qualitative study on the gap between IPTp and ANC, and the bi-annual monitoring (dry and rainy season) of reported and observed household net use) will inform specific behaviors to address, messages, and the appropriate targeted population.

**Subtotal : \$400,000**

**Total : \$1,384,827**

**CASE MANAGEMENT**

**Procure Case Management-Related Commodities**

Procure RDTs	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 will procure 9 million Ag/Pf RDTs for PMI for use at hospitals, health centers, and community care sites in PMI-supported provinces. Global Fund will deliver to port of entry, which is the CDR in Bukavu, Kinshasa, and Lumbumbashi. Global Fund is also responsible for costs associated with customs clearance.
Warehousing and Distribution	TBD - Central Mechanism	\$900,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Transportation of GF procured RDTs from port of entry to PMI-supported provincial CDRs.
Procure ACTs	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 will procure 8 million ACT treatments for PMI - 70% ASAQ and 30% artemether-lumefantrine. ACTs will be used at hospitals, health centers, and community care sites. Global Fund will deliver to port of entry, which is the CDR in Bukavu, Kinshasa, or Lumbumbashi. Global Fund is also responsible for costs associated with customs clearance.
Warehousing and Distribution	TBD - Central Mechanism	\$800,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Transportation of GF procured ACTs from port of entry to PMI-supported provincial CDRs.
Procure Drugs for Severe Malaria	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		The Global Fund has committed to procure 2,290,771 vials of injectable artesunate for use in children 0-13 years. This represents the entire need for this age group for PMI-supported provinces in 2021. Global Fund will deliver to port of entry.
Warehousing and Distribution	TBD - Central Mechanism	\$350,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Budget for transport of GF procured inj. AS from port of entry to PMI-supported CDRs.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$153,400		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Procure 260,000 treatments of rectal artesunate (100 mg) for pre-referral treatment. This is based on monthly average consumption of 15,000 treatments/month. Cost estimate includes delivery to regional warehouses.

**Subtotal : \$2,203,400**

### Case Management Implementation

Facility-based case management	Integrated Health Program (IHP-DRC)	\$1,100,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Supportive supervision (on-the-job training and mentoring) 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 target health workers in low-performing health structures. Use provincial level DHIS2 analysis to identify poor-performing health zones/high volume facilities and triangulate with DQA and MBS data. Train ~1,000 health workers and provide refresher training for an additional 500 health workers who provide services in 3,500 health facilities. The remaining amount of the case management budget will contribute to integrated supervisions. DRC's NMCP is implementing an integrated trainings and supportive supervisions, with a focus at the areas of improvement. The integrated supportive supervision activity will include MIP and ITN routine distributions in addition to malaria case management activities.
Facility-based case management	TBD	\$900,000		Haut Lomami, Sud Kivu, Tanganyika	Roll out continuous quality improvement model in three provinces to change health care provider behavior on malaria prevention, case management, and reporting. This will be pending the result from the pilot that will be implemented in 2021 in the province of Haut Katanga.
Other Case Management Implementation	PMI Impact Malaria	\$620,000		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 diagnostics and assist in preparation for accreditation of laboratory technicians. Conduct training of 100 laboratory technicians in HGRs. Review pre-service curriculum for malaria case management to identify gaps and areas of improvement (\$20k for this).
Community-based case management	Integrated Health Program (IHP-DRC)	\$600,000		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. We are continuing to build on investments from previous years to reduce the gap in the needs and numbers of community care sites. We are currently supporting almost 3,000 community care sites.
Community-based case management	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. Costs of kits are estimated at \$200/kit.

**Subtotal : \$3,320,000**

**SBC**

SBC Implementation for Case Management	Integrated Health Program (IHP-DRC)	\$300,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Malaria case management SBC. The malaria behavior survey and mixed-methods data collection to understand determinants of facility-based health worker case management and reporting practices that will be conducted in 2020 will inform specific activities.
SBC Implementation for Case Management	Breakthrough ACTION	\$200,000		Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu	Support media activities to raise awareness of individuals and communities in urban and peri-urban areas of Haut Katanga, Lualaba, Kasai Orientale, and Sud Kivu on malaria prevention and treatment measures. This will complement community level SBC approaches already implemented to provide a more comprehensive package of SBC, by targeting populations that have access to radio, TV, etc. using media approaches. The research that will be conducted in 2020 (mixed methods data collection on facility-based health worker case management and reporting practices) will inform specific behaviors to address, messages, and the appropriate targeted population.

**Subtotal : \$500,000****Total : \$6,023,400****SUPPLY CHAIN****In-Country Supply Chain**

Warehousing and Distribution	TBD - Central Mechanism	\$1,747,648		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 (8% of product price)
Pharmaceutical Management Systems Strengthening	TBD - Central Mechanism	\$1,275,000		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 at CDR level, and the logistics management information system at national and provincial levels. Work with Health Zone staff to strengthen their inventory management and supply chain reporting skills. Identify weak HZs in terms of supply chain management, and conduct training and capacity building of HZ and FOSA staff in SCM. Goal of having regular stock status from at least the Health Zone level.
Support surveys	TBD - Central Mechanism	\$200,000		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. Ask TBD Central Mechanism to do a comparison of EUV data against the InfoMED data to see how consistent the data are.

**Subtotal : \$3,222,648****Total : \$3,222,648**

**MONITORING, EVALUATION & RESEARCH**

**Surveillance, Monitoring, and Evaluation**

Support Routine Surveillance	PMI Measure Malaria	\$250,000	Central			Support 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	Integrated Health Program (IHP-DRC)	\$750,000		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. Include provision of registers and forms for health facilities. Ensure one day of these validation meetings is malaria specific.
Support Routine Surveillance	PMI 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 monitoring and evaluation support to the NMCP Provincial Health Department. Work with HZ on malaria data analysis. Ensure they are using the standard malaria dashboards and visualizations to review HZ malaria data and make decisions based on their data.
Support Routine Surveillance	PMI Measure Malaria	\$500,000		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.
Other SM&E Implementation	Breakthrough ACTION	\$300,000		Haut Katanga, Kasai Orientale, Lualaba, Sud Kivu		Conduct robust monitoring of SBC implementation to ensure previous investments in formative data collection have resulted in successful activity design. Monitoring will inform course correction as needed.
Support to FETP	CDC IAA	\$150,000	Nationwide			Support for two residents in the advanced field epidemiology training program. Mentoring and activities will have a malaria focus.
Other SM&E Implementation	Integrated Health Program (IHP-DRC)	\$400,000		Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika		Implement additional and innovative strategies (beyond traditional health worker training and supervision) to improve prevention and case management interventions. This might include providing incentives to health team managers and health service providers for outstanding performance (e.g. a vehicle for the province, a motorbike for a health center, a computer for health facilities, giga bites for internet connection, office furniture, or a cash award).

**Subtotal : \$2,800,000**

**Total : \$2,800,000**

OTHER HEALTH SYSTEMS STRENGTHENING						
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$100,000			Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Support quarterly multi-partners national Malaria Task Force at the central and provincial levels, including meetings, report dissemination, technical assistance for coordination, and annual review. Support the printing and nationwide dissemination of key NMCP guidelines and strategic documents. Support to Journee Scientifique activities at central level.
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$200,000			Haut Lomami, Kasai Orientale, Lomami, Sankuru	Malaria management training for Health Zone officers for four provinces (Kasai Oriental, Lomami, Sankuru, Haut Lomami).
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$50,000	Central			Attendance of two NMCP staff at a key malaria scientific conference; attendance of NMCP at course(s) that address critical technical needs identified by PMI and the NMCP (can include national malariology course (\$7k/participant)); and/or a site visit to observe activities and explore new approaches.
Other Health Systems Strengthening Implementation	Breakthrough ACTION	\$100,000	Central			Support to the NMCP for national and provincial level coordination of SBC partners through routine meetings of the national SBC technical working group, and NMCP participation in regional and global SBC workshops to build SBC capacity.
Other Health Systems Strengthening Implementation	PMI Measure Malaria	\$585,000			Haut Katanga, Haut Lomami, Kasai Central, Kasai Orientale, Lomami, Lualaba, Sankuru, Sud Kivu, Tanganyika	Salary for nine provincial advisors and operational costs for supervision and other field-based activities.
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$360,000	Central			Digital Diagnostics tax
Other Health Systems Strengthening Implementation	TBD - Central Mechanism	\$360,000	Central			Civis M-DIVE tax
<b>Subtotal : \$1,755,000</b>						
<b>Total : \$1,755,000</b>						

<b>STAFFING &amp; ADMINISTRATION</b>							
	Vector Control-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.
	Case Management-Related CDC TDY	CDC IAA	\$10,000	Central			One visit to support activities related to case management.
	SBC-Related CDC TDY	CDC IAA	\$10,000	Central			One visit to support SBC activities.
	SM&E-Related CDC TDY	CDC IAA	\$10,000	Central			One visit to support activities related to monitoring and evaluation.
	USAID In-Country Staffing and Administration: Staffing	USAID	\$1,850,000	Central			Staffing and administration for one PMI USAID Resident Advisor, two Malaria Program Specialists (100 percent), and one PMI Data Specialist* (100 percent). Also, partial staffing and administration for crosscutting technical staff: one Senior Supply Chain Advisor (40 percent), one Community Case Management Specialist (20 percent), one Commodities and Logistics Specialist (25 percent), and one Global Fund Liaison (30 percent). *PMI Data Specialist position is budgeted but is pending USAID DRC Mission Director approval.
	USAID In-Country Staffing and Administration: Administration	USAID	\$960,000	Central			Administrative and oversight costs, and program design and learning costs. Based on 2% of \$48 million.
	CDC In-Country Staffing and Administration	CDC IAA	\$699,000	Central			Staffing and administration for one PMI Centers for Disease Control and Prevention Resident Advisor.
<b>Subtotal : \$3,568,000</b>							
<b>Total : \$3,568,000</b>							
<b>GRAND TOTAL:</b>		<b>\$</b>	<b>48,000,000</b>				