

Table 2

**President's Malaria Initiative - Rwanda
Planned Obligations for FY09 (\$000)**

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
LLINs				
Procure and distribute 388,000 LLINs	DELIVER (4,896) PSI Behavior Change Social Marketing (706)	5,602 (5,602)	National	Procure 388,000 LLINs and distribute free or at highly-subsidized prices through routine channels to pregnant women and children under five
National IEC/BCC for net usage	PSI BCSM (subgrant to local NGOs/FBOs)	150	National	Support a central level BCC/IEC task force to develop a strategy for implementing integrated malaria messages and coordinating with community partners to conduct community mobilizations and BCC activities.
Community IEC/BCC for net use ¹	PSI BCSM	200	National	Support community interventions to increase net usage such as CHWs door to door hang up/keep up activities
IRS				
Annual IRS implementation in targeted sectors of existing and new districts	RTI IRS IQC	5,000 (1,700)	Targeted sectors	Procurement of insecticides and other IRS supplies/equipment; training and other operational costs for IRS activities for up to 275,000 households.

¹Community IEC/BCC activities are integrated across prevention activities. These activities will include household-level efforts to promote demand for, and correct use of, ITNs and ANC services as well as ACTs. The activities are broken down in this table and throughout this document for the purposes of presenting financial investments by intervention area.

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IEC and community mobilization for IRS	PSI BCSM	200	Targeted sectors	Implementation of IRS IEC strategy for IRS round in Aug 2009. BCC/IEC task force will serve as steering committee and ensure that IRS IEC will also be part of integrated IEC/BCC activities
Entomological M&E	RTI IRS IQC (50) CDC (24.2) IVM (100)	174.2	IRS districts	Continued support for central planning for entomological monitoring and district implementation; including support for the insectary and development of a plan for monitoring of LLIN effectiveness. Two CDC technical assistance visits will be supported.
Environmental compliance	IRG	30	IRS districts	External monitoring of the environmental compliance of the IRS operations, including management of side effects and disposal of sachets and other contaminated materials.
Malaria in Pregnancy				
Strengthening of MIP interventions within FANC at district and national level	MCHIP (220.8) CDC (12,100)	232.9	National	Support to MCH and PNILP to implement the new MIP policy, provide resources and coordination for FANC training and support the national and district levels to conduct supervision. One CDC technical assistance visits will be supported for strategy development for surveillance of malaria in pregnancy
Strengthen community level MIP interventions	MCHIP	350	National	Support implementation of MIP strategy at community level by supporting CHW training, printing training materials and routine data collection tools, evaluate performance of community outreach to pregnant women and strengthen the linkage between the CHWs and health facilities
Community IEC/BCC for MIP	PSI	150	National	Support for implementation by CHWs of MIP IEC/BCC as defined by the national task force

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SUBTOTAL: Preventive		12,199.1		
CASE MANAGEMENT				
Diagnosis				
Laboratory diagnostic commodities	DELIVER	100 (100)	National	Procure lab equipment and supplies for malaria diagnostics, including slides, Giemsa stain, replacement microscopes, or RDTs as needed for malaria diagnostics at the NRL or district health facilities.
Strengthen malaria laboratory diagnostics	Implementing letter to NRL (175) CDC (12.1)	187.1	National	Training, supervision, transportation and supporting malaria diagnostic capacity. One CDC TDY will be included to support malaria diagnostics
Community and Private Sector Treatment				
Community case management implementation	MCHIP (500) TBD (300) EIP NGO partners (400)	1,200	9 districts	Support continued implementation of community case management of fever within community health package in nine districts.
Procure RDTs for health facilities and community case management	DELIVER	200	Nationwide	Procure 333,000 RDTs to fill gap in diagnostic supplies for health facilities and community health workers
Assessment of the role of private clinics for malaria case management in urban areas	SPS	50		Support the Malaria Unit to assess current use of private clinics for the management of malaria in children under 5 as an potential alternative to continued HBM in urban areas
Central support for the community health strategy	Integrated Health Systems Strengthening Project (100) CDC (12.1)	112.1	National	Support community health desk to coordinate and oversee implementation and supervision of community health package One CDC TDY will be included to support RDT policy development for use at the community

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Private sector provision of ACTs	PSI BCSM	150	Over 200 private sector pharmacies and outlets nationwide	Strengthen private sector capacity to appropriately market ACT for young children and adults; support the timely distribution of ACTs to private sector outlets nationwide.
Repackaging of ACTs	PSI BCSM	50 (50)	10 districts	Printing and re-packaging ACTs for HBM and private sector
Drug Supply and Pharmaceutical Management				
Strengthen commodity supply chain	DELIVER	250	National and district levels	Continue support to strengthen supply chain using previously developed tools and software, including collaboration with CAMERWA and districts to track drugs at district pharmacies and health centers. Support one commodities manager staff at PNILP
Pharmacovigilance	SPS (100) CDC (12.1)	112.1	National	Support for national pharmacovigilance system One CDC TDY will be included.
Drug quality	USP DQI	100	National	Assist in the development of a national quality control strategy, conduct trainings on quality control at the central and district level, procure necessary reagents for the testing of antimalarials
SUBTOTAL: Case Management		2,351.3		
EPIDEMIC SURVEILLANCE & RESPONSE ACTIVITIES				
Support sentinel sites for ESR preparedness	HS2020 with sub to Tulane	200	Sentinel sites	Technical support for nine sentinel sites in ESR, development of a community-based Malaria Early Warning System (C-MEWS). Support extension of epidemic preparedness committees to all districts, including technical support for LLIN stockpiling for use in epidemics.
Build PNILP capacity in vector control and malaria epidemiology	HS2020 with sub to Tulane	100	n/a	Support training in vector control, case management and the monitoring and evaluation of malaria programs to district and central level personnel.

Proposed Activity	Mechanism	Budget (commodities)	Geographic Area	Description of Activity
SUBTOTAL: ESR		300		
MONITORING & EVALUATION ACTIVITIES				
Support of the national M&E Task Force	Integrated Health Systems Strengthening Project (250) CDC (12.1)	262.1	National	MOH systems strengthening in M&E, with focus the link between community and facility-based reporting systems. One CDC TDY will be included
Technical support to PNILP for evaluation of community case management	MCHIP	50	National	Evaluate treatment of fever at community level within the integrated community health approach
M&E and reporting unit in Mission	USAID	112.5	n/a	Contribution to USAID Mission M&E requirements and responsibilities as they relate to PMI
SUBTOTAL: M&E		474.6		
STAFFING & ADMINISTRATION				
USAID and CDC staff and associated administrative expenses	USAID/CDC	675	n/a	Support for USAID & CDC Malaria Advisors, plus associated administrative costs.
FSN staff and other in-country administrative expenses	USAID	300	n/a	Malaria Program Specialist for PMI, partial support for other administrative/support staff within USAID Mission
SUBTOTAL: Mgmt. and Admin.		975		
GRAND TOTAL		16,300,000 (7,450)	Commodities represent 46% of total budget	

