

PRESIDENT'S MALARIA INITIATIVE

Malaria Operational Plan

Fiscal Year 2011 (Year One)

DEMOCRATIC REPUBLIC OF CONGO

[Reprogramming Request – Revised Table 2 for Submission to PMI Leadership June 27, 2011]

TABLE 2

Democratic Republic of Congo
Planned Malaria Obligations for FY 11 (USD \$34,930,000)

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
PREVENTIVE ACTIVITIES				
ITNs				
Procure long-lasting insecticide treated bednets (LLINs) for mass campaigns	DELIVER	10,000,000 <i>(10,000,000)</i>	Katanga	Procurement of 2,000,000 nets @ \$5/net to LLIN campaign net gap in Katanga.
Distribution costs for mass campaigns LLINs	UNICEF	2,200.000	Katanga	Distribution of 2,000,000 nets @\$1.1/net. This includes reception of nets from DELIVER, transport to final destination , supervision and social mobilization/IEC/BCC
Provide CDC technical assistance for campaign planning and observation	CDC IAA	25,000	Katanga	CDC technical assistance
Provincial-level communication activities for campaigns	C-Change	100,000	Katanga	Communication and promotion of behavior change to increase correct usage of LLINs distributed during campaigns
Procure LLINs for routine distribution through ANC and EPI clinics	DELIVER	3,780,000 <i>(3,780,000)</i>	112 Health Zones ¹	Provide 700,000 LLINs @ \$5.4/net in routine service, and review potential of using LLINs as an incentive for ANC and EPI attendance (dependent on fee structure)

¹ These 112 health zones are located in four provinces: West Kasai, East Kasai, Katanga and South Kivu

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
Distribution costs for routine LLINs from port of entry to distributions points	MSH/IHP	910,000	70 Health Zones	Distribution of 455,000 nets @ \$2/net. This includes reception of nets from DELIVER, transport to distribution points, supervision and social mobilization/IEC/BCC.
	PMI Expansion - New RFA	490,000	42 health zones	Distribution of 245,000 nets @ \$2/net. This includes reception of nets from DELIVER, transport to distribution points, supervision and social mobilization/IEC/BCC.
SUBTOTAL: Insecticide-treated bednets		\$17,505,000 (\$13,780,000)		
Malaria in Pregnancy				
Procurement of SP	DELIVER	100,000 (100,000)	112 Health Zones	Procure and deliver 1.3 million SP doses to provincial warehouses for distribution to all pregnant women in the 112 PMI supported health zones in four provinces
Distribution costs for SP	MSH/IHP	65,000	70 Health Zones	Distribute SP to all pregnant women with provision of ANC registers, cups, water, etc. in 70 ² previous PMI supported health zones in four provinces and in new 42 health zones under year 1 expansion in same provinces...
	PMI Expansion - New RFA	35,000	42 health zones	
Training and supervision of facility- and community-based health workers in malaria in pregnancy	MSH/IHP	600,000	70 Health Zones	Train and supervise health workers with initial or refresher courses in 70 PMI previously supported health zones and in new 42 health zones under year 1 expansion in same 4 provinces; this includes health workers from both public and private sectors
	PMI Expansion - New RFA	300,000	42 health zones	

² MSH/IHP supports 80 health zones but 10 of these received Global Fund round 8 malaria commodities

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
IEC/BCC related to malaria in pregnancy	C-Change	200,000	West Kasai, East Kasai, Katanga and South Kivu	Communication and promotion of behavior change to increase attendance at ANC raise awareness about risks of malaria in pregnancy
Revision and printing of training materials for malaria in pregnancy in nursing and medical schools	C-Change (with Kinshasa School of Public Health)	75,000	Nationwide	Based on FY 2010 assessment of existing training, review, revise, standardize, print and distribute training curricula and material with technical support of the Kinshasa School of Public Health.
SUBTOTAL: Malaria in Pregnancy		\$1,375,000 (\$100,000)		
TOTAL: Prevention		\$18,880,000 (\$13,880,000)		
CASE MANAGEMENT ACTIVITIES				
Diagnosis				
Procurement of RDTs	DELIVER	1,750,000 (1,750,000)	112 Health Zones	Procure and distribute about 2.5 million RDTs @ \$0.7/test
Support to reference laboratories at national and provincial levels for microscopy and RDT training of trainers	IMaD	250,000	West Kasai, East Kasai, Katanga and South Kivu	Supervise and implement system of quality control in reference laboratories; assist in preparation for accreditation; and provide equipment
Train and supervise laboratory technicians and other health workers to perform RDT and microscopy at the health zone level	MSH/IHP	325,000	70 Health Zones	In coordination with INRB, train laboratory technicians in use of RDTs and microscopy with a focus at the health zone level
	PMI Expansion - New RFA	175,000	42 Health Zones	

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
SUBTOTAL: Diagnostics		\$2,500,000 (\$1,750,000)		
Pharmaceutical Management and Treatment				
Procurement of AS-AQ	DELIVER	5,760,000 (5,760,000)	West Kasai,, East Kasai, Katanga and South Kivu	Procure 6.4 million AS-AQ treatments for uncomplicated malaria @ \$0.9/treatment until ports of entry, without operations costs.
Procurement of drugs and supplies for treatment of severe malaria	DELIVER	360,000 (360,000)	West Kasai,, East Kasai, Katanga and South Kivu	Procure 70,000 kits with quinine for treatment of severe malaria
Procurement of pre-referral treatment for malaria	DELIVER	40,000 (40,000)	(West Kasai,, East Kasai, Katanga and South Kivu)	Procure 50,000 doses of rectal artesunate
Distribution costs for all anti malaria drugs from warehouses to service delivery points	MSH/IHP	740,000	70 Health Zones	Distribution costs for ACTs and antimalarial drugs to service delivery points and warehousing at provincial level.
	PMI Expansion - New RFA	400,000	42 Health Zones	
Revision and printing of training materials in case management in nursing and medical schools	C-Change (with Kinshasa School of Public Health)	150,000	Nationwide	Based on FY 2010 assessment of existing training, review, revise and standardize training curricula and materials
Training and supervision of	MSH/IHP	1,000,000	112 health zones	

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
facility- and community-based health in case management	PMI Expansion - New RFA	700,000	in four provinces: West Kasai,, East Kasai, Katanga and South Kivu	Train and supervise health workers in 70 previously supported health zones and in new 42 health zones under year 1 expansion in same 4 provinces; include health workers from both public and private sectors
IEC/BCC related to case management	C-Change	200,000	West Kasai, East Kasai, Katanga and South Kivu	Provision of IEC/BCC materials based out of health facilities
Pilot of pre-referral treatment of severe malaria at the community	MSH/IHP	250,000	West Kasai, East Kasai, Katanga and South Kivu	Conduct pilot of pre-referral treatment at community level to inform national policy and program strategies
Assessment and strengthening of supply chain management for drugs and RDTs	SPS	450,000	West Kasai, East Kasai, Katanga and South Kivu	Contribute to on-going SPS-support activities for supply chain management and addressing stock-outs; test storage conditions (temperature, humidity) for drugs and RDTs.
End use verification system		100,000	West Kasai, East Kasai, Katanga and South Kivu	Set up and implement end-use verification system
Build capacity to provide community case management with ACTs	MSH/IHP	325,000	112 health zones in four provinces: West Kasai,, East Kasai, Katanga and South Kivu	Identify, train, equip and supervise the <i>relais communautaires</i> in 112 health zones; 70 previously supported health zones and 42 new health zones under year 1 expansion in same 4 provinces to provide community case management
	PMI Expansion - New RFA	175,000		
SUBTOTAL: Treatment		\$10,650,000 (\$6,160,000)		
TOTAL: Case Management		\$13,150,000 (\$7,910,000)		

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
MONITORING AND EVALUATION				
Insecticide resistance monitoring	IVM follow on (with INRB)	100,000	West Kasai,, East Kasai, Katanga and South Kivu	Follow up to FY 2010 species identification and insecticide-resistance monitoring
Provide training for central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making	Measure Evaluation	250,000	National (NMCP), West Kasai and East Kasai	Provide training for central and provincial-level NMCP staff in data collection, analysis, quality control and use for program decision making. Include an evaluation of the computer network system used by NMCP nationally
Support DHS 2012	Measure DHS Phase III	0	Nationwide	Preparations and planning for the 2012 nationwide DHS, which will include complete malaria module and biomarkers
Monitoring and evaluation technical assistance	CDC IAA	25,000	Central level and 4 focus provinces	Assist national M&E planning, support capacity building for routine data management
TOTAL: Monitoring and Evaluation		\$375,000 (\$0)		
CAPACITY BUILDING				
Continue support to national and provincial malaria task force committees	C-Change	70,000	Nationwide 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

Proposed Activity	Mechanism	Budget (commodities)	Geographic area	Description of activity
Continue support to malariology training	C-Change	30,000	Nationwide and provincial	Support five candidate for the third round of the malariology training for managers at central and focus provinces or districts.
Facilitate annual reviews and assessments of LLIN campaigns	C-Change	50,000	West Kasai, East Kasai , Katanga and South Kivu	Facilitate provincial-level participation in annual reviews and assessment of past LLIN campaign experiences in other provinces to gain lessons learned for future planned campaigns
Strengthening NMCP at provincial level	MSH/IHP	100,000	South Kivu	Hire and support a malaria officer to supplement NMCP staff in carrying malaria implementation activity in the province
Strengthening Government Central procurement and Supply Chain System	FEDECAME	200,000	Central	Small grant to GDRC to improve its systems for full USG integration in the long run. This would include procurement of small quantity of available certified quinine for severe cases of malaria
Strengthening local CBOs	Local Partners APS	100,000	TBD	Small grants of \$5,000 to \$10,000 to community based organizations to implement small-scale community activity such as iCCM and nets' hanging.
Support to Donor's coordination	C-Change	24,000	Central	Provide logistical support to the donor's coordination group (GIBS) meeting
Support to WHO Technical Advisor	WHO	75,000	Nationwide	Strengthen the capacity of the NMCP at the national level in strategic planning, policies, guidelines and M&E planning through support for a WHO Technical Advisor
TOTAL: Capacity Building		\$649,000 (\$0)		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION				
In-country staff and administrative expenses	USAID/CDC	1,876,000	NA	Salary ,benefits and related administrative costs for USAID and CDC Malaria Advisors and one or more

Proposed Activity	Mechanism	Budget (<i>commodities</i>)	Geographic area	Description of activity
				Locally-hired employees as well as Mission and Embassy ICASS costs
TOTAL: Management and Administration		\$1,876,000 (\$0)		
GRAND TOTAL		\$34,930,000 (\$21,790,000)		