

Table 2

**President's Malaria Initiative - Rwanda
Planned Obligations for FY10 (\$000)**

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Proposed Activity	Mechanism	Budget (commodities)	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES				
LLINs				
Procure and distribute 300,000 LLINs	DELIVER (3,000) PSI (500)	3,500 (3,500)	National	Procure 300,000 LLINs and distribute free or at highly-subsidized prices through routine channels to pregnant women and children under five, support stockpiling of nets for response to malaria outbreaks, and contribute to universal coverage and IRS exist strategies.
IEC/BCC for LLIN use ¹	PSI	250	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.
Capacity building for NMCP to monitor the durability and longevity of LLINs	SPS (75) CDC (24)	99	National	Technical assistance to the NMCP to assess durability and longevity of LLINs. Will inform LLIN replacement strategy including establishing a plan for monitoring of LLIN effectiveness. Two CDC TDYs will be included to support this activity.
IRS				
Annual IRS implementation in targeted sectors	New IRS agreement	6,600 (3,300)	Targeted sectors	Procurement of insecticides and other IRS supplies/equipment; training and other operational

¹ Community 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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				costs including district level capacity building for IRS activities for up to 275,000 households. Includes commodities for following spray round in 2011
IEC and community mobilization for IRS	PSI	750	Targeted sectors	Implementation of IRS IEC strategy for IRS round in Aug 2010. 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	IVM (3500) CDC (33)	233 (70)	IRS districts	Continued support for central planning for entomological monitoring and district implementation. Includes establishment of a vector resistance monitoring program, support for the insectary including capacity building of insectary staff and procurement of specialized supplies needed for entomologic monitoring including insecticide resistance testing and LLIN longevity testing . One CDC TDY is included to support entomological monitoring and continue building capacity at the central level.
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	200	National	Support to MCH and NMCP to implement the new MIP policy, provide resources and coordination for FANC training and support the national and district levels to conduct supervision.
Strengthen community level MIP interventions	MCHIP	200	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

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Procurement of iron, folic acid and mebendazole	DELIVER	100 (100)	National	Procurement of an eighteen month supply of medications for the prevention of anemia for use by community health workers as part of the community level outreach to pregnant women prior to attendance at ANC clinics
Malaria in pregnancy surveillance	MCHIP	250	National	Provide support to malaria in pregnancy surveillance through a baseline assessment conducted at sentinel sites by providing technical assistance to protocol development, data collection and analysis
SUBTOTAL: Preventive		11,712		
CASE MANAGEMENT				
Diagnosis				
Laboratory diagnostic commodities	DELIVER	200 (200)	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.
Implementation of RDTs at the community	MCHIP (150) CDC (12)	162	National	Support national strategy to expand RDT use at the community by assessing field conditions of RDT kits, training evaluating CHW performance with RDTs and providing technical assistance to the NRL to incorporate the RDT strategy into quality control system. One CDC TDY is included to support the roll out of RDTs at the community level and to help establish a QA/QC system
Community and Private Sector Treatment				
Strengthen case management at health facilities	MCHIP (400) CDC (12)	412	National	Evaluate and monitor the implementation of new treatment guidelines at the health facilities. Provide technical assistance to develop systems for monitoring adherence to diagnostic and treatment

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				algorithms, support refresher trainings for health providers and provide resources for supervision visits. One CDC TDY is included in this activity.
Community case management implementation	MCHIP	700,000	National and District	Support continued implementation of community case management of fever within community health package in selected districts.
Procurement rectal artesunate for pre-referral treatment at the community:	DELIVER	150 (150)	National	Procurement of intrarectal artesunate for pre-referral treatment for severe malaria by CHWs.
BCC for effective case management:	PSI	250		Support the design of communication messages for health providers and CHWs for counseling and follow up to the most current treatment algorithms
Capacity building for local NGOs	PSI	200	National	Sub grants to local NGOs for community malaria interventions to build the capacity of local NGOs for HBMF implementation and other malaria prevention and control activities
Support for NMCP supervision	MCHIP	100	National	Support operational costs for central staff oversight of field activities, including community case management, ESR, quality assurance, and M&E
External evaluation of CCM	MCHIP	100	National	Support the NMCP to conduct an external evaluation of I-CCM as the program reaches full implementation
Private sector provision of ACTs	PSI	100	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	50 (50)	10 districts	Printing and re-packaging ACTs for HBMF and private sector
Drug Supply and Pharmaceutical Management				
Strengthen national	DELIVER	290	National and district	Continue support to the NMCP for reinforcing

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commodity supply chain management for malaria commodities			levels	supply chain systems, using previously developed tools and software; collaboration with CAMERWA to improve forecasting and quantification of malaria commodities at the national level; Support for one commodities manager staff at the NMCP
Strengthen commodity supply chain management for malaria commodities at the district and community level	SPS	500	District and community	Improve pharmaceutical management within the decentralized supply chain system. Provide training and supervision to district and health facility pharmacists in charge of malaria commodities. Develop monitoring tools and systems for the health centers and community health workers. Support coordination of health centers (who serve as link for CHWs) and district pharmacies.
Pharmacovigilance	SPS (200) CDC (12)	212	National	Support for national pharmacovigilance system. One CDC TDY is included to support the NMCP and Pharmacy Task Force to roll out and expand the pharmacovigilance system. The TDY will also support drug quality activities listed below.
Drug quality	USP	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
Monitoring of Drug Efficacy	HS2020 with sub to Tulane	100	Sentinel sites	Provide support to ongoing ACT drug efficacy monitoring occurring in Rwanda
SUBTOTAL: Case Management		4,276		
EPIDEMIC SURVEILLANCE & RESPONSE ACTIVITIES				
Support implementation of national ESR plan	HS 2020 with sub to Tulane	390	National and districts	Support expansion of surveillance sites, strengthen detection and response capacity of districts to epidemics through technical assistance for monitoring systems and training of district staff

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SUBTOTAL: ESR		390		
MONITORING & EVALUATION ACTIVITIES				
Continue strengthening district M&E capacity	IHSSP (150) CDC (12)	162	National	Training and routine technical assistance to enable district teams to improve HMIS data collection and use of data in routine decision making. One CDC TDY is included in this activity.
Support for WHO malaria advisor	WHO AFRO	110	National	Support for WHO malaria advisor to provide technical support to the Malaria Unit in M&E, case management among other interventions
Support for the 2010 DHS M&E and reporting unit in Mission	Measure MEMS	250 100	National n/a	Support the malaria module of the 2010 DHS Contribution to USAID Mission M&E requirements and responsibilities as they relate to PMI
SUBTOTAL: M&E		622		
STAFFING & ADMINISTRATION				
USAID and CDC staff and associated administrative expenses	USAID/CDC	700	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.		1,000		
GRAND TOTAL		18,000 (7,370)	Commodities represent 41 % of total budget	