

Table 2: Rwanda Planned Obligations for FY07 (\$000) (Revised March 26, 2008)

| Proposed Activity | Mechanism | Budget (<i>commodities</i>) | Geographic Area | Description of Activity | Relation to Interventions |
|--------------------------------------|--|----------------------------------|------------------------------------|--|----------------------------|
| PREVENTION | | | | | |
| IRS in 5 districts | RTI IRS IQC | 7,318 (2,440) | 5 Districts with 2 spraying rounds | Procurement of IRS equipment (insecticide, sprayers, etc.) implementation, data collection, protocols/guidelines, IEC/BCC, logistics support for July/August 2007 spraying | IRS |
| Environmental Health Officer | RTI IRS IQC | 40 | PNILP/Kigali | Support for an Environmental Health Officer to monitor spraying activities | IRS |
| Entomology Training | Tulane Bilateral | 150 | PNILP/Kigali | Post graduate training in entomology, mid-level management | IRS |
| Purchase LLINs | DELIVER TASK ORDER | 3,366 (3,366) | Nationwide | LLINs targeting children under 5, ANC, poorest of the poor. | LLINs |
| Distribution of LLINs | PSI BCSM Project | 396 (396) | Nationwide | LLINs distributed to target populations at district level and support for all in-country management costs. | LLINs |
| Strengthen LLIN transport systems | RPM+/SPS | 150 | Nationwide | Improve delivery of LLINs from district to community level as a component of the development of a central malaria commodity procurement and distribution system (CPDS) | LLINs |
| BCC/IEC related to LLINs | PSI BCSM Project | 150 | Nationwide | Develop capacity to improve low coverage levels | LLINs |
| SUBTOTAL: Preventive | | 11,570 (6,202) | | | |
| CASE MANAGEMENT | | | | | |
| Procurement of injectable artemether | RPM+/SPS | 125 (125) | Nationwide | Procurement of injectable artemether treatment of severe malaria cases at health facilities | Facility Based Case Mngmt. |
| ACT treatment compliance | RPM+ /SPS | 200 | Nationwide | Reinforcement of recent ACT transition training with job aids on ACT treatment protocols, counseling cards and language appropriate brochures for clients | Facility Based Case Mngmt. |
| Phased HBMF | Twubakane (1,562k), Concern with subs to World Relief & IRC (609k) | 2,171 | 14 districts | Phase I, introduce HBMF w/ Coartem in 5 districts, Phase II, change 1 st line drug in HBMF from AQ/SP to Coartem, Phase II procurement for 2008, BCC/IEC, supervision | Home Based Case Mngmt. |
| Procurement of ACTs for HBMF | WHO (500k) DELIVER TO3 | 618 (618) | 14 districts | Procurement of Coartem for implementation of HBMF in 14 districts through NGOs. | Home Based Case Mngmt. |

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|---|--|--|---|--|----------------------------------|
| | (118k) | | | | |
| Strengthen supply chain management including ACTs | DELIVER | 390 | Nationwide | Strengthening supply chain management for malaria commodities including ACTs | |
| Performance-Based Financing for case referral | MSH | 25 | 5 districts (overlap w/ HBMF districts) | Reinforcement of referral and emergency transport process from community to health facility using PBF model | Home Based Case Mngmt. |
| Private sector ACT implementation | PSI Bridge Grant (1,040) PSI BCSM Project (100) | 1,140 | Nationwide | Support PNILP with roll out of ACTs through distribution of pre-packaged branded Coartem through private channels, BCC/IEC, treatment and referral training, M&E, support for repackaging of ACTs used in the private sector outlets and vendors | Pvt. Sector Provision of ACTs |
| Private Sector Mapping Assessment and ACT Repackaging | PSI Bridge Grant | 100 | Nationwide | Conduct a mapping assessment of the private sector outlets and vendors and produce repackaged ACT treatments with PNILP for private sector and HBMF use. | Case Management |
| Procurement of ACTs | DELIVER Task Order 3 | 258 (258) | Nationwide | Procure Coartem for private sector delivery. | Case Management |
| Development of commodity distribution system | RPM+/SPS | 488 | Nationwide | Develop and improve on the commodity distribution system through training in warehouse management, QA in warehouses, and staff placement in warehouses, and support to district health centers. | Drug supply/ Management |
| Drug efficacy and pharmacovigilance | RPM+/SPS | 55 | Nationwide | Assess pharmacovigilance system development, workshop/ training for data monitoring and supervision, support one staff in each district | Drug supply/ Management |
| Malaria laboratory diagnostics | CDC (50k) RPM+/SPS (194k) | 244 (4) | Nationwide | QA/QC protocol and program development for malaria diagnosis, laboratory support including staff at the central level, transportation/fuel for supervisory visits, equipment/ supplies (Earl lights). | Malaria Diagnostics |
| National Reference Laboratory Supplies | Twubakane | 16 (16) | MOH/Kigali | Urgent laboratory equipment and supplies, slides, and reagents | Malaria Diagnostics |
| PNILP Supervision | Twubakane | 150 | PNILP/Kigali | Support PNILP supervision and follow-up on prevention and case management activities through leasing of transportation. | Case management |
| SUBTOTAL: Case Management | | 5,980 | | | |

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| | | (1,021) | | | |
| PREVENTION OF MALARIA IN PREGNANCY (MIP) | | | | | |
| SP procurement | Twubakane | 50 (50) | Nationwide | Procure 2.3 million SP tablets for IPTp for use in 2008 | MIP |
| Iron-Folate procurement | Twubakane | 100 (100) | Nationwide | Procure 30 million iron-folate tablets for use in 2007/08 | MIP |
| Quality improvement of FANC services | JHPIEGO Access | 300 | Nationwide | Evaluate current quality of ANC services, PBF schemes and SBM in improving quality, design pre-service training with new FANC package. | MIP |
| Quality improvement of district FANC services | Twubakane | 140 | 12 Districts | Strengthening district level ANC services and community mobilization for IPTp uptake. | MIP |
| Build capacity for integrated ANC care | WHO | 130 | Nationwide | Development of integrated FANC training materials, job aids, IEC/BCC messages, refresher training, support for MIP Advisor . | MIP |
| SUBTOTAL: Prevention of MIP | | 720 | | | |
| EPIDEMIC SURVEILLANCE AND RESPONSE (ESR) | | | | | |
| ESR Needs Assessment | RTI IRS IQC | 50 | Epidemic Districts | Needs assessment and gap analysis to strengthen district capacity for epidemic detection and response plans | ESR |
| Support to PNILP ESR strategic plan | RTI IRS IQC | 100 (50) | Epidemic Districts | Support implementation of the PNILP ESR strategic plan, including procurement of additional equipment to respond to epidemics | ESR |
| SUBTOTAL: Epidemic Surveillance and response | | 150 | | | |
| MONITORING AND EVALUATION | | | | | |
| PNILP Data Management | RPM+/SPS | 75 | N/A | Support PNILP with an advisor to assist with commodity and procurement tracking, data collection, coordination of activities among partners, QA of data and accessibility of data at central level; computer, equipment/supplies, travel; support PNILP in developing a costed M&E plan | M&E |
| Evaluation of ACT use in | BASICS III | 50 | 5 HBMF | Evaluate the 5 HBMF districts for quality of services after | M&E |

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| HBMF | | | Districts | introduction of Coartem (Phase I) | |
| Support to sentinel sites | Tulane School of Public Health Project (90k) RTI IRS IQC (100k) | 190 | 10 sentinel sites dispersed nationwide | Collect malaria specific and all-cause mortality data disaggregated by age group/pregnancy status, including verbal autopsy. Strengthen 10 sites in entomology and surveillance for IRS. | M&E |
| National Health Facility Survey | ORC/MACRO Measure DHS (100k) JHPIEGO Access (50k) | 150 | Nationwide | Assess malaria case management, IPTp use, and health worker performance in sick child clinics, ANCs, in-patient facilities, lab assessments (part of nationwide SPA survey) | M&E |
| Community-Based Systems for M&E | Twubakane with sub to Tulane | 100 | Districts aligned with HBMF expansion | Community-based systems with community health agents to monitor ITN/ACT use, tracking comm. level indicators and treatment adherence | M&E |
| Support to Malaria Taskforce | Twubakane | 5 | Kigali | Coordination and logistical support (e.g. room rental, basic supplies/services) for meetings. | M&E |
| Develop Information Technology Network | Tulane School of Public Health Project (180k) CDC (30k) | 210 | Nationwide | 10 PNILP sentinel sites with an information technology network including GPS/GIS/PDAs for real time evaluation of LLINs and IRS coverage. IT network support for PNILP. | LLINs/IRS |
| SUBTOTAL: M&E | | 780 | | | |
| IN-COUNTRY MANAGEMENT AND ADMINISTRATION | | | | | |
| In-country staff and administrative expenses | CDC/USAID | 800 | Nationwide | Salaries, benefits of in-country PMI staff, support staff, office equipment, supplies, and vehicle. | Mngt. & Admin. |
| SUBTOTAL: Management and Administration | | 800 | | | |
| GRAND TOTAL | | 20,000 (7,813) | <i>Commodities represent 39% of total budget (7,813)</i> | | |