

Table 2

**President's Malaria Initiative – Senegal
Planned Obligations for FY10**

Revised 10.15.2010

Activity	Mechanism	Budget	Commodities	Geographic Area	Description of Activity
PREVENTION					
Long-lasting insecticide treated bednets (LLINs)					
Procurement of LLINs for mass distribution and routine systems	DELIVER	11,550,000	11,550,000	Nationwide	1,925,000 nets at \$6 per net
Distribution of LLINs through mass distribution activities and routine systems	NetWorks	2,110,000	0	Nationwide	Program development, net delivery, local coordination and technical assistance
Hang-up activities for net utilization	IFRC	150,000	0	Nationwide	House-to-house visits by IFRC and Senegalese Red Cross to assist with net hang-up during 2010 Universal Coverage Campaign
Social marketing/mass media	NetWorks	275,000	0	Nationwide	Demand creation for LLINs with messaging to encourage use

TA for post-campaign coverage survey	CDC IAA	24,000	0	Nationwide	Funding for two visits from CDC Headquarters to assist with planning and implementation
LLIN Total		14,109,000	11,550,000		
Indoor Residual Spraying (IRS)					
Indoor residual spraying	IRS IQC Global Task Order	4,500,000	1,800,000	6 districts: Richard Toll, Vélingara, Niuro, Malem Hodar, Guinguineo, Koumpentoum	One round of spraying in the same 3 districts as the previous year, plus 3 new districts
IEC for IRS	ChildFund Senegal Consortium of FBOs / NGOs	150,000	0	6 districts: Richard Toll, Vélingara, Niuro, Malem Hodar, Guinguineo, Koumpentoum	Communications at community level to increase cooperation with IRS activities
IRS capacity building	WHO	100,000	0	Nationwide	Workshops/meetings and onsite facilitation to build capacity for IRS management at local level and in GOS.
Strengthen entomologic capabilities and entomologic monitoring	UCAD via WHO	390,000	0	6 districts: Richard Toll, Vélingara, Niuro, Malem Hodar, Guinguineo, Koumpentoum	Entomologic monitoring pre and post IRS implementation in current 3 districts and 3 additional districts, as well as insecticide resistance monitoring.

	CDC IAA	12,000	0	N/A	1 visit for CDC entomologist
IRS Total		5,152,000	1,800,000		
MALARIA IN PREGNANCY (MIP)					
Supervision and monitoring of ANC, support outreach strategy, reinforce MIP services in health facilities.	IntraHealth	900,000	0	Nationwide	Bring ANC, IPTp, LLIN for pregnant women to community level through health post outreach activities; Monitoring and supervision of MIP delivery; Training of new health care providers in ANC, IPTp, LLINs, MIP, interpersonal communication; Replacement of water filters and cups for IPTp; Support coordination between NMCP and Division of Reproductive Health.
IEC/mass media for early ANC attendance and IPTp uptake	IntraHealth	200,000	0	Nationwide	Support IEC/mass media activities to mobilize women for early ANC and IPTp uptake
MIP Total		1,100,000	0		
Prevention Total		20,361,000	13,350,000		
CASE MANAGEMENT					
Diagnosis					

Supportive supervision of malaria diagnosis with both microscopy and RDTs with quality assurance and control, microscope maintenance	IntraHealth / UCAD	238,000	0	Nationwide	Support for supervision of malaria diagnosis by microscopy and RDTs for laboratory and health worker staff and implement laboratory quality assurance and control measures. Maintenance of distributed microscopes.
	CDC IAA	12,000	0	0	Support for one CDC TDY to support diagnostic supervision
Procurement of microscopes	DELIVER	50,000	50,000	Health Facilities in new health districts and 15 military health centers	Support for procurement of microscopes to enable quality microscopic diagnosis in health facilities where they are lacking
Diagnosis Total		300,000	50,000		
Treatment					
Improve case management with ACTs at the facility level	IntraHealth	300,000	0	Nationwide	Support for monitoring and supervision of case management of malaria at all levels of the health system
Procurement of ACTs	DELIVER	240,000	240,000	Nationwide	Procurement of 205,000 artemisinin based combination therapies
Treatment Total		540,000	240,000		

Pharmaceutical Management and Drug Quality					
Drug management capacity building and training	SPS	400,000	0	Nationwide	Drug stock management for dispensers at health centers and health posts, including private pharmacies; possible TA for central level drug management.
Drug efficacy testing	WHO (subgrant to UCAD)	30,000	0	N/A	Therapeutic efficacy tests of first- and second-line drugs
Drug quality monitoring and advocacy	USP DQI	235,000	0	Nationwide	Support for maintaining system of drug quality monitoring in 9 sites. Also includes IEC activities to inform public about counterfeit/poor quality drugs, and advocacy for policy enforcement of drug quality standards. Possible long-term TA to shepherd institutional changes indicated by drug quality monitoring.
Pharmacovigilance	USP DQI	15,000	0	Nationwide	Support for a national pharmacovigilance system
Pharmaceutical Management Total		680,000	0		
Case Management Total		1,520,000	290,000		
COMMUNITY					

Community mobilization and behavior change communication for malaria	ChildFund Senegal Consortium of FBOs/NGOs	850,000	0	Nationwide	Comprehensive malaria community mobilization activities including BCC, support for MIP, case management, ITNs
Community-level implementation of ACTs/RDTs through health huts	ChildFund Senegal Consortium of FBOs/NGOs	1,279,000	0	Nationwide	Community based case management of fever in 1,397 functional health huts. Includes training, supervision, and monitoring of staff. Facilitate the integration of MCH activities into the PMI platform.
PECADOM (Home-based management of malaria)	IntraHealth/ ChildFund Senegal	500,000	0	ChildFund: Fatick, Matam; Intra: Kedougou, Kaolack, Kolda, Kaffrine regions	Supervision of village malaria workers trained to perform RDTs and administer ACTs in communities without health huts
PECADOM position	WHO or Intrahealth	35,000	0	Nationwide	Support for one position at the National Malaria Control Program to manage PECADOM activities
Support to Peace Corps malaria related activities	Peace Corps PAPA	25,000	0	Peace Corps Volunteer Communities	Support linkages between community implementing partners and Peace Corps Volunteers, also continue to make available a small amount of funding through Small Project Assistance (SPA) that Peace Corps Volunteers can access for local malaria related projects

Community Total		2,689,000	0		
HIV and MALARIA					
Prevention of Malaria among PLWHA	FHI	25,000	0	TBD	Integration of malaria messages into HIV/AIDS communication activities and distribution of 10,000 LLINs through networks of PLWHAs (cost of net procurement covered in LLIN section)
HIV and Malaria Total		25,000	0		
CAPACITY BUILDING					
Support to NMCP to enable program supervision	NMCP (through WHO)	150,000	0	Nationwide	Support visits by national staff to regional and district levels
M&E capacity building for national program staff and regional and district personnel	IntraHealth	30,000	0	Nationwide	Support for 10 people to participate in the annual 3-week health focused francophone M&E course at CESAG in Dakar (participants chosen in collaboration with NMCP)
Support for NMCP attendance at International applied epidemiology course	Intrahealth	30,000	0	N/A	Support for a member of the NMCP to attend the international applied epidemiology course at CDC, Atlanta

Development of 2011-2015 NMCP strategic plan	TBD	40,000	0	N/A	Workshop/consultant to support development of the 2011-2015 NMCP strategic plan
Capacity building total		250,000	0		
MONITORING AND EVALUATION					
Demographic and Health Survey / Malaria Indicator Survey	Measure / DHS with local partners	813,000	0	Nationwide	Contribution of PMI toward funding for 2010 DHS, which includes full malaria module
Epidemic detection sites	WHO	50,000	0	Nationwide	Support for surveillance and detection of malaria epidemics in selected sites
Evaluation of 2006-2010 NMCP strategic plan	TBD	75,000	0	N/A	Support to evaluate implementation of NMCP's 2006-2010 malaria control strategy, possibly a consultant
TA for M&E	CDC IAA	12,000	0	N/A	Funding for one CDC person to provide M&E technical assistance to the National Program
M&E total		950,000	0		
IN-COUNTRY MANAGEMENT AND ADMINISTRATION					
In-country staff Administrative expenses	CDC/USAID	1,205,000		Nationwide	Coordination of all in-country PMI activities
Admin total		1,205,000	0		
GRAND TOTAL		\$27,000,000	\$13,640,000 (51%)		