

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Senegal
Planned Malaria Obligations for FY2016
Revised July 20th, 2018

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|---|--------------------------------|------------------|--------------|---------------------------------|---|
| | | Total \$ | Commodity \$ | | |
| PREVENTIVE ACTIVITIES | | | | | |
| Insecticide-treated Nets | | | | | |
| Procurement of ITNs | Global Health Supply Chain-PSM | 4,410,000 | 4,410,000 | Nationwide | 1,329,000 LLINs to support routine channels. |
| Operational costs of maintaining routine distribution system | NMCP | 720,000 | | Nationwide | Transport, support materials, supervision. |
| LLIN durability monitoring | HDS-Africa | 111,000 | | Nationwide | Support for training and field data collection, supplies and equipment for cone bioassays |
| Chemical analyses of LLINs | CDC IAA | 30,000 | | | These resources will be used to conduct chemical analyses of ITNs collected as part of the LLIN durability monitoring activity that is implemented by HDS-Africa. Samples will be sent to CDC in Atlanta in order to determine insecticide content. |
| SUBTOTAL ITNs | | 5,271,000 | 4,410,000 | | |
| Indoor Residual Spraying | | | | | |
| Indoor residual spraying operations | VectorLink | 2,631,943 | | Hot spots in eligible districts | Technical assistance and purchase of insecticides. |
| Strengthen entomologic capabilities and entomologic monitoring | VectorLink | 550,000 | | Nationwide | Entomological monitoring. |
| | CDC IAA | 44,000 | 15,000 | N/A | Technical assistance for entomologic monitoring (\$29,000 TA, \$15,000 supplies). |
| Environmental compliance | GEMS II | 30,000 | | IRS areas | One visit to conduct required environmental compliance inspection. |
| SUBTOTAL IRS | | 3,255,943 | 15,000 | | |
| Malaria in Pregnancy | | | | | |
| Reinforce provision of effective malaria in pregnancy services in health facilities and through outreach strategies | HSS | 300,000 | | 7 consolidation regions | Monitoring and supportive supervision, update materials to reflect revised guidelines, training/refresher training for new staff. |
| | ISD | 250,000 | | 7 concentration regions | |
| Procurement of cups, water filters, and buckets to ensure directly-observed treatment with SP | Global Health Supply Chain-PSM | 150,000 | 150,000 | Echelle nationale | Cups, water filters, and buckets as needed to ensure directly-observed treatment with SP |
| SUBTOTAL MIP | | 700,000 | 150,000 | | |
| SUBTOTAL PREVENTIVE | | 9,226,943 | 4,575,000 | | |
| CASE MANAGEMENT | | | | | |
| Diagnosis and Treatment | | | | | |
| Strengthen microscopic diagnosis of malaria | NMCP | 54,828 | | Nationwide | Training, supervision, quality assurance, and quality control for microscopy. |
| Procurement of microscopes and laboratory consumables | Global Health Supply Chain-PSM | 30,000 | 30,000 | Nationwide | Laboratory consumables and replacement of aging microscopes, as needed. |
| Procurement of RDTs | Global Health Supply Chain-PSM | 1,590,000 | 1,590,000 | Nationwide | 3,000,000 RDTs |
| Quality control of microscopy and RDTs | NMCP | 25,000 | | Nationwide | Support for the implementation of quality control programs for both microscopy and RDTs, in conjunction with NMCP and the Universite Cheikh Anta Diop. |

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|--|--------------------------------|------------------|--------------|---------------------------------------|--|
| | | Total \$ | Commodity \$ | | |
| Improve case management at health facilities | ISD | 250,000 | | 7 concentration regions | Support for training and supervision of malaria case management at all levels of the health system, including the private sector. |
| | HSS | 200,000 | | 7 consolidation regions | |
| Strengthen community case management | ISD | 350,000 | | 7 concentration regions | Support for community case management of malaria by CHWs at health huts and home-based care providers (DSDOMs). Includes training, supervision, and monitoring of staff. |
| | HSS | 300,000 | | 7 consolidation regions | |
| Intensification of integrated home-based management of malaria (PECADOM) and operational costs for expansion of PECADOM Plus | NMCP | 1,500,000 | | Selected Districts | Support for the new recruitment, training, and supervision of DSDOMs to provide malaria diagnosis and treatment as part of an integrated package of services. Extension of PECADOM Plus to up to 40 districts. |
| Procurement of ACTs | Global Health Supply Chain-PSM | 1,100,000 | 1,100,000 | Nationwide | Approximately 1,100,000 ACTs. |
| Operational costs for SMC implementation | NMCP | 1,542,294 | | Kédougou, Sédhiou, Kolda, Tambacounda | Operational costs of the SMC campaign in 4 districts for 3-4 months |
| Procurement of drugs for SMC implementation | Global Health Supply Chain-PSM | 949,500 | 949,500 | Kédougou, Sédhiou, Kolda, Tambacounda | Monthly doses of SP-AQ co-blisters for approximately 633,000 children (ages 3 months to 10 years), administered by community volunteers for 3-4 months during the high transmission season. |
| Operational costs of expanding pre-referral treatment to the community level | NMCP | 150,000 | | Nationwide | Support for progressive nationwide scale-up of community-level pre-referral treatment, adding another 10 high transmission districts.. |
| Procurement of rectal artesunate for pre-referral treatment | Global Health Supply Chain-PSM | 18,000 | 18,000 | Nationwide | Approximately 36,000 suppositories to provide for community level expansion. |
| Procurement of injectable artesunate for treatment of severe malaria | Global Health Supply Chain-PSM | 222,000 | 222,000 | Nationwide | Injectable artesunate to treat severe malaria cases referred to the hospital or health center level (estimate is for 12,600 cases; i.e. approx. 60% of the 21,000 severe malaria cases per year. Estimate based on 2015 severe malaria incidence levels). |
| Procurement of primaquine | Global Health Supply Chain-PSM | 10,000 | 10,000 | Pre-elimination districts | Procurement costs include primaquine for single low-dose treatment. |
| Expansion of low-dose primaquine administration in elimination districts | NMCP | 40,000 | | Pre-elimination districts | Support for introduction of single low-dose treatment in one pre-elimination region. |
| Pre-elimination Assessment | IMPACT Malaria | 150000 | | Pre-elimination districts | Assessment of Senegal's case management system in the context of pre-elimination |
| Subtotal Diagnosis and Treatment | | 8,481,622 | 3,919,500 | | |
| Pharmaceutical Management | | | | | |
| Supply chain management and drug management from central to peripheral level | Francophone Task Order | 700,000 | | Nationwide | Support for the NMCP to improve quantification through regular consumption data collection from the peripheral level. |
| Drug quality monitoring and advocacy | USP | 200,000 | | Nationwide | Sampling and testing antimalarials from 9 sites nationwide. |
| | USP | 25,000 | | 9 sites | Technical assistance for accreditation and drug quality monitoring. |
| Delivery fees for malaria commodities at the Central Medical Stores (3% of costs) | Global Health Supply Chain-PSM | 123,000 | | Nationwide | These funds will cover delivery costs for PMI-procured malaria commodities that transition through the Central Medical Stores (all commodities except LLINs). This is a fixed percentage that is applied to all partners who procure commodities for Senegal. $[0.03*(D85-D6)=0.03*\$4,084,500]$ |
| Subtotal Pharmaceutical Management | | 1,048,000 | 0 | | |
| SUBTOTAL CASE MANAGEMENT | | 9,529,622 | 3,919,500 | | |
| HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING | | | | | |
| Support to NMCP to enable program supervision | NMCP | 250,000 | | Nationwide | Support visits by national staff to regional and district levels. |

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|---|---------------------------------------|------------------|--------------|---|---|
| | | Total \$ | Commodity \$ | | |
| State of the art capacity building opportunities | NMCP | 30,000 | | N/A | Support participation in international technical scientific and professional meetings that present NMCP staff opportunities to learn best practices, share experiences, and develop networks. Potential meetings will include the American Society for Tropical Medicine and Hygiene and Pan-African Malaria Conference. ASTMH, MIM. 2 trips, 2 people each. |
| Malariology course | NMCP | 100,000 | | | The NMCP is requesting PMI's support for the creation of a malariology course (including curriculum development) that would be offered to health staff at various levels and would allow for in-country training opportunities. |
| Support to Peace Corps malaria-related activities | Small Projects Assistance Peace Corps | 15,000 | | Peace Corps Volunteer Communities | Support for specific malaria-related Peace Corps volunteer projects. |
| Support for Performance-Based Financing for malaria indicators | HSS | 150,000 | | Targeted districts | Continued support for the collection of malaria indicators under the Performance-Based Financing model. |
| Improve governance of local health committees | GOLD | 200,000 | | Nationwide | Support for the local government to include malaria and other health priorities in their local development plans and increase participation of communities in decision-making regarding health issues. |
| Technical assistance for the effective implementation of the FARA | TAP | 200,000 | | Central level and 7 consolidation regions | Preparation and monitoring of the G2G malaria Fixed Amount Reimbursement Agreement (FARA). Technical assistance to address specific technical and programmatic issues affecting the achievement of the G2G objectives. |
| Support for WHO National Professional Officer (Year 2) | WHO | 95,000 | | Nationwide | Year 2 support for a WHO National Professional Office to support the NMCP. |
| Strengthen entomological capacity | VectorLink | 360,000 | | Nationwide | This activity will strengthen the capacity of the national entomology laboratory to enable the country effectively conduct entomologic monitoring and surveillance and report data for timely decision making |
| Quarterly meetings to review malaria activities among partners and the NMCP | NMCP | 100,000 | | N/A | Quarterly meetings to improve information sharing between all partners to optimize how and where malaria activities are programmed, increase transparency, and reduce potential duplication. These proposed meetings will bring together NMCP staff from the central and regional levels as well as donors (such as PMI, Global Fund, World Bank, etc) and implementing partners. |
| SUBTOTAL HSS & CAPACITY BUILDING | | 1,500,000 | 0 | | |
| BEHAVIOR CHANGE COMMUNICATION | | | | | |
| Development, implementation, and evaluation of BCC activities | ISD | 400,000 | | 7 concentration regions | Overall support for the development, production, and dissemination of IEC/BCC materials, including support for the national IEC/BCC Committee to ensure harmonization of messages among partners. |
| | HSS | 400,000 | | 7 consolidation regions | |
| Community sensitization and mobilization for IRS | NMCP | 100,000 | | Hot spots in eligible districts | Implementation of radio spots, community meetings, and house-to-house visits to ensure high community acceptance of IRS in spray areas. |
| Community sensitization and mobilization for SMC | NMCP | 100,000 | | Kédougou, Sédhiou, Kolda, Tambacounda | Promotion of SMC through radio spots, community meetings, and house-to-house visits in regions targeted for this intervention. |
| Promotion of LLIN use | SHOPS+ | 100,000 | | Nationwide | Social marketing of LLINs in the private sector, including packaging and transportation to wholesalers. |
| SUBTOTAL BCC | | 1,100,000 | 0 | | |
| MONITORING AND EVALUATION | | | | | |
| Support to the malaria module in cDHS | Measure DHS | 450,000 | | Nationwide | Technical assistance for sampling and analysis (\$100,000). Operational support (\$350,000) for a full malaria module as part of cDHS, including biomarkers. Co-funding from other donors. |

| Proposed Activity | Mechanism | Budget | | Geographic Area | Description |
|---|--------------------|-------------------|------------------|---------------------------------------|--|
| | | Total \$ | Commodity \$ | | |
| Strengthening malaria surveillance and response | NMCP | 168,146 | | Nationwide | Strengthening notification, particularly using mobile communication. (\$75,000 of funds reserved for potential response to epidemics). |
| Case investigation in districts with incidence <5/1,000 | NMCP | 388,592 | | Pre-elimination districts | Support training for the investigation of index cases and neighboring households and weekly electronic data transmission with DHIS2 integration. |
| Monitoring and evaluation of seasonal malaria chemoprevention | NMCP | 150,000 | | Kédougou, Sédhiou, Kolda, Tambacounda | Support process monitoring, end of season coverage survey and molecular markers. |
| Monitoring and Evaluation course by NMCP | NMCP | 150,000 | | Nationwide | Support to the NMCP for the development of an updated M&E course that includes aspects of surveillance and monitoring related to pre-elimination and elimination of malaria. |
| Technical assistance for the Monitoring and Evaluation course of the NMCP | Measure Evaluation | 120,000 | | Nationwide | Funds will support technical assistance from MEASURE Evaluation to the NMCP for the 2nd year of the M&E course held in Senegal, which covers surveillance and M&E topics as they pertain to malaria pre-elimination and elimination. MEASURE Evaluation will support facilitation and any modifications to the curriculum based on the first year of training that was just completed. The NMCP requested a second year of support before they assume organization and facilitation in the 3rd year. |
| Technical assistance to update M&E course materials to align with new elimination strategy. | Measure Evaluation | 115,000 | | | Update M&E Course Materials to align with new developed GOS Elimination Strategy. |
| Evaluation of surveillance, monitoring & evaluation system | Measure Evaluation | 100,000 | | | Evaluate Senegal's entire surveillance, monitoring & evaluation system, including data, systems, and human resources |
| Technical assistance in M&E from CDC | CDC IAA | 20,000 | | Nationwide | CDC will provide technical support for M&E activities, including the expansion of the surveillance and routine malaria systems and assist with surveillance aspects of the M&E course in collaboration with M/Evaluation. |
| SUBTOTAL M&E | | 1,661,738 | 0 | | |
| OPERATIONS RESEARCH | | | | | |
| | | 0 | | | |
| SUBTOTAL OR | | 0 | 0 | | |
| IN-COUNTRY STAFFING AND ADMINISTRATION | | | | | |
| USAID Technical Staff | USAID | 928,035 | | | Support the salaries and expenses for one USAID resident advisor and local staff. |
| CDC Technical Staff | CDC IAA | 53,662 | | | Support the salary and expenses for one CDC resident advisor. |
| SUBTOTAL IN-COUNTRY STAFFING | | 981,697 | 0 | | |
| GRAND TOTAL | | 24,000,000 | 8,494,500 | | |