

Table 2

Revised 11.5.2010

President's Malaria Initiative – Senegal
Planned Obligations for FY09 (\$15,700,000)

| Proposed Activity | Mechanism | Budget (<i>commodities</i>) | Geographic Area | Description of Activity | Relation to Interventions |
|--|-----------|----------------------------------|-----------------|--|---------------------------|
| PREVENTIVE ACTIVITIES | | | | | |
| ITNS | | | | | |
| Procurement and distribution of LLINs for routine distribution to pregnant women and children under five through subsidized voucher program, and support to social marketing | TBD | 4,274 (3,664) | Nationwide | 610,571 nets at \$7/net | ITNs |
| Procurement and distribution of LLINs 2009 free campaign | DELIVER | 1,219 (849.5) | Nationwide | 200,000 LLINs for the 2009 campaign; including \$369,500 for logistics | ITNs |
| Support to commercial sales of full price ITNs | TBD | 200 | Nationwide | Support of full cost ITNs in the commercial sector | ITNs |
| IEC/BCC for LLIN utilization | | 0 | Nationwide | Included in MIP and Community mobilization section | ITNs |
| LLINs for PLWHA | FHI | 25 | Nationwide | Integration of malaria prevention messages into counseling and communications and distribution of LLINs through peer educators | |
| SUBTOTAL: LLINs | | 5,718 (4,513) | | | |
| IRS | | | | | |

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|---|--|-----------------------------|--|---|----------------------------------|
| Indoor residual spraying | RTI (incl. subgrant to Service d'Hygiene) | 2,875 (1,160) | 3 districts: Richard Toll, Vélingara, and Nioro, approximately 650,000 people | One round of spraying in the same 3 districts as the previous year with an additional round of spraying in Richard Toll | IRS |
| Strengthen entomologic capabilities and entomologic monitoring | WHO (subgrant to UCAD & Institute Pasteur) | 265 | 3 districts of Richard Toll, Vélingara, and Nioro; possibly a 4th district TBD | Entomologic monitoring pre and post IRS implementation (current 3 districts); entomological monitoring of a 4 th district | IRS |
| Insecticide resistance monitoring | WHO (subgrant to UCAD) | 25 | 5 sites | Insecticide resistance monitoring in areas where IRS is done or contemplated | IRS |
| Technical assistance for entomology | CDC IAA | 10 | N/A | 1 visit | IRS |
| SUBTOTAL: IRS | | 3,175 (1,160) | | | |
| Malaria in Pregnancy | | | | | |
| Supervision and monitoring of ANC, support outreach strategy, reinforce MIP services in health facilities | IntraHealth | 732.5 | | Bring ANC, IPT, LLIN for pregnant women to community level, Monitoring and supervision of MIP delivery, Training of new health care providers in ANC, IPT, LLINs, MIP, interpersonal communication, replacement of filters and cups | MIP |
| IEC/mass media to promote early ANC attendance and IPTp uptake | TBD | 100 | Nationwide | Support IEC/mass media activities to mobilize women for early ANC and IPTp uptake | MIP |
| SUBTOTAL: MIP | | 832.5 (0) | | | |
| SUBTOTAL: Prevention | | 9,725.5 (5,673) | | | |

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| CASE MANAGEMENT ACTIVITIES | | | | | |
| DIAGNOSIS | | | | | |
| Supportive supervision of malaria diagnosis with both microscopy and RDTs with quality assurance and control | IntraHealth / UCAD | 100 | 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. | Diagnosis |
| Technical assistance for diagnostics | CDC IAA | 10 | N/A | 1 trip to continue work with quality control of microscopy and RDTs | Diagnosis |
| Operational research to assess NMCP diagnostic and treatment algorithm for uncomplicated malaria | Locally competed mechanism | 75 | Nationwide | Study to determine the positive and negative predictive values of the current malaria diagnostic and treatment algorithm | Diagnosis |
| Procure microscopes | <u>DELIVER</u> | <u>47</u> (47) | <u>Nationwide</u> | <u>Procure microscopes for use by laboratory technicians</u> | <u>Diagnosis</u> |
| TREATMENT | | | | | |
| Procure ACTs | DELIVER | -521474 (521474) | Nationwide | Procure 443,520 for ACTs for the treatment of uncomplicated malaria | Treatment |

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| Improve case management with ACTs | IntraHealth | 647.5 | Nationwide | Support transition to AL in 2010 (training, supervision, monitoring, job aids), Training of newly hired HCWs, Supportive supervision, monitoring, outreach strategy | Case management |
| Technical assistance for OR and diagnostics or case management | CDC IAA | 10 | N/A | 1 trip to assist with OR and case management | Case management |
| PHARMACEUTICAL MANAGEMENT AND DRUG QUALITY | | | | | |
| Drug management training | SPS | 230 | Nationwide | Drug stock management for dispensers at health centers and health posts, including private pharmacies | Case management |
| Drug efficacy testing | WHO (subgrant to UCAD) | 30 | N/A | Therapeutic efficacy tests of first- and second-line drugs | Case management |
| Pharmacovigilance and drug quality monitoring and advocacy | USP DQI | 115 | Nationwide | Support for a national system of pharmacovigilance and maintenance system of drug quality assurance in 9 sites. Also includes IEC activities to inform public about counterfeit/poor quality drugs (possible sub-grant for this), and advocacy for policy enforcement of drug quality standards | Case management |
| SUBTOTAL: Case Management | | 1738.5 (521) | | | |
| COMMUNITY | | | | | |
| Community mobilization | CCF Consortium | 1,187 | Nationwide | Comprehensive malaria community | LLINs, IRS, CM, MIP |

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| | of FBOs/NGOs | | | mobilization activities including IEC/BCC, support for MIP, case management, ITNs, IRS | |
| Community-based implementation of ACTs | CCF Consortium of FBOs/NGOs | 1,387 | Nationwide | Community based case management of fever in 1297 functional health huts. Includes training, supervision, and monitoring of staff | CM, MIP |
| SUBTOTAL: Community | | 2,574 | | | |
| CAPACITY BUILDING | | | | | |
| Support to NMCP to enable program supervision | NMCP (through WHO) | 50 | Nationwide | Support visits by national staff to regional and district level | Capacity building, CM, Diagnosis, MIP |
| Support for M&E capacity building for national program staff and regional and district personnel | IntraHealth | 30 | Nationwide | Support for 10 people to participate at the annual 3-week health focused francophone M&E course based at CESAG in Dakar (participants chosen in collaboration with NMCP) | Capacity Building, M&E |
| SUBTOTAL: Capacity Building | | 80 | | | |
| MONITORING AND EVALUATION | | | | | |
| Interim nationwide Malaria Indicator Survey | MEASURE/DHS follow-on with local partner(s) | 500 | Nationwide | Midpoint data for indicators to be used within PMI on intervention coverage including biomarkers (Oct-Nov 2008); 500,000 from FY08 MOP for total of \$1 million | M&E |
| Support for improving quality of routine data | Local tender | 65 | PNLP | Support for archival and data back up system for PNL | M&E |

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| SUBTOTAL: M&E | | 565 | | | |
| IN-COUNTRY MANAGEMENT AND ADMINISTRATION | | | | | |
| In-country staff; Admin. Expenses | CDC/USAID ¹ | 1,017 | Nationwide | Coordination of all in- country PMI activities | All interventions |
| SUBTOTAL: Mgmt. & Admin. | | 1,017 | | | |
| GRAND TOTAL | | 15,700 (6,564) | <i>Commodities represent 42% of total budget</i> | | |

¹ This will cover : two PMI international staff and other in-country administrative expenses