

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - SENEGAL
Planned Malaria Obligations for FY 2019
Revised June 22, 2020

Mechanism	Activity	Budget (\$)	%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Procurement of ITNs, SP-AQ for SMC, RDTs, ACTs, primaquine, rectal artesunate, injectable artesunate, and warehousing and distribution costs.	\$8,210,653	34
PMI VectorLink	Entomologic monitoring and IRS implementation in possible 2-4 districts (TBD).	\$4,270,000	18
Senegal FARA NMCP	Transport and supervision for routine distribution channels, operational costs for SMC implementation, therapeutic efficacy study, training of lab technicians, quality control programs for microscopy and RDTs, supervision and coordination for pre-referral treatment of severe malaria, training and retraining of DSDOMs for the implementation of PECADOM, implementation of low-dose primaquine in pre-elimination regions, promotion of SMC, implementation of a country-specific M&E course, training for investigation of index cases, support for malariology course, and supervision at regional and district levels.	\$531,533	2
CDC IAA	Staff costs, two entomological TDYs, and one SM&E TDY.	\$747,883	3
Health System Strengthening (HSS+)	Continued support for the collection of malaria indicators under performance-based financing models. Also includes operational costs for SMC implementation (Kaolack)	\$1,381,250	6
HRH 2030	Capacity building in leadership and management for the NMCP managers, including staff at the new decentralized unit. Training will build on existing modules developed in 2018 by USAID with the Government of Senegal and will include a focus on strategic planning, facilitating change, and time management.	\$100,000	0

Integrated Service Delivery and Health Behaviors (ISD-HB)	Training for new health facility-level providers on prevention and treatment of malaria during pregnancy, ANC outreach activities at health huts, community case management of malaria at health huts training and supervision, and development, production and dissemination of SBCC materials. Also includes operational costs for SMC implementation	\$5,063,681	21
Promoting the Quality of Medicines (PQM)	Sampling and testing of antimalarials at nine sites across the country, with technical assistance for accreditation and drug quality monitoring. Will also include monitoring of the quality of rectal artesunate.	\$180,000	1
Global Health Supply Chain (GHSC)-TA Francophone	Support for NMCP to improve quantification through regular consumption data collection, support for the end-use verification, sampling and testing of antimalarials, and TA for accreditation and drug quality monitoring.	\$500,000	2
Sustaining Health Outcomes through the Private Sector Plus (SHOPS Plus)	Social marketing of ITNs in the private sector, including packaging and transportation to wholesalers.	\$100,000	0
Measure DHS	Support for a planned MIS and health facility survey.	\$450,000	2
Peace Corps	Support malaria-related Peace Corps small project assistance grants.	\$10,000	0
Governance for Local Development (GOLD)	Support to 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.	\$150,000	1
Government Technical Assistance Provider (GoTAP)	Preparation and monitoring of the government-to-government agreement between PMI and the NMCP. Technical support for management and data reporting at targeted regions.	\$875,000	4
USAID	Staff and administrative costs.	\$1,070,000	4
TBD - Central Mechanism	Support for M-Dive platform and Digital diagnostics	\$360,000	2
TOTAL		\$24,000,000	100%

Table 2: Budget Breakdown by Activity
U.S. President's Malaria Initiative - SENEGAL
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Revised June 22, 2020

Proposed Activity	Breakthrough ACTION	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region, name(s) of region(s)	If coverage is focused by health district, name(s) of health district(s)	
INSECTICIDE-BASED PREVENTION					
Entomologic Monitoring and Insecticide Resistance Management					
Entomologic Monitoring and Insecticide Resistance Management Implementation	PMI VectorLink	\$550,000	Nationwide		Support for entomologic monitoring, including insecticide resistance assays (molecular and biochemical assays), vector behavior (biting rates, resting densities), parity rates, sporozoite rates, and species identification (including molecular analyses). A reduced number of former IRS sites in the central region of the country will be monitored, additional monitoring will be added in new IRS sites, and other sites will be expanded from twice per year to monthly. Training will include a review of SOPs for all of team members working in the field.
Entomologic Monitoring and Insecticide Resistance Management Implementation	CDC IAA	\$29,000	Central		Technical assistance for entomological monitoring from CDC headquarters (2 TDYs) with particular emphasis on timeliness of laboratory data and synergist/intensity resistance assays for vector control decision making, as well advising on insectary improvements and capacity building.
Subtotal : \$579,000					
Insecticide-Treated Nets					
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$3,536,000	Nationwide		Procurement of 1,300,000 ITNs for routine distribution channels including ANC, primary care centers, and community and school-based channels.
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$921,466			Advance procurement of PBO nets for 2022 mass campaign.

Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$204,000		Dakar, Louga, Saint Louis, Thies	Procurement of 75,000 standard ITNs for social marketing.
Procure ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$231,750		Dakar, Louga, Saint Louis, Thies	Procurement of 75,000 blue circular ITNs for social marketing.
Distribute ITNs for Continuous Distribution Channels	PMI VectorLink	\$400,000	Nationwide		Transport, support materials, and supervision for routine distribution channels.
Distribute ITNs for Continuous Distribution Channels	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$30,000	Nationwide		Temporary warehousing of LLINs for routine distribution (3 months in private warehouse) before transfer to VectorLink
Subtotal : \$5,323,216					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,320,000		To Be Determined	IRS implementation in districts in either Diourbel, Tambacounda, or Kedougou Regions. Will be determined based on entomologic monitoring and epidemiologic data. Budget includes support for planning, procurement of insecticides, payment of spray operators, environmental management, and community mobilization.
Subtotal : \$3,320,000					
Total : \$9,222,216					
MALARIA IN PREGNANCY					
Other MIP Implementation	Health System Strengthening (HSS+)	\$262,500		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Support will include training for new health facility-level providers as needed on prevention and treatment of malaria during pregnancy. This includes topics such as the importance of ITN use in pregnancy, diagnosis and management of MIP, and counseling and interpersonal communication skills. Support will continue for ANC outreach activities at health huts. Based on identified district priorities, HSS will support the development and financing of IPT action plans. Funding adequate to cover project needs through its end in October 2021.

Other MIP Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$262,500	Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda	Support will include training for new health facility-level providers as needed on prevention and treatment of malaria during pregnancy. This includes topics such as the importance of ITN use in pregnancy, diagnosis and management of MIP, and counseling and interpersonal communication skills. Support will continue for ANC outreach activities at health huts. Funding adequate to cover project needs through its end in October 2021.
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Total : \$525,000

DRUG-BASED PREVENTION

Seasonal Malaria Chemoprevention

Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,649,700	Bakel, Diankhe Makhan, Diourbel, Goudiry, Kedougou, Kidira, Kolda, Koumpentoum, Makacolibantang, Medina Yoro Foulah, Salemata, Saraya, Tamba, Touba, Velingara	Purchase of approximately 4,230,000 doses of co-blister SP-AQ for SMC implementation. The total target is 906,478 children. Sedhiou region, which had previously been included in SMC campaign, will not be a target region as of 2019 because of the improvement of the malaria context in the region (2017 incidence rate of 11/1,000 pop and less than 6,000 cases confirmed). Instead the region of Diourbel will now be included, targeting high burden districts of Touba and Diourbel to keep about the same level of costs. Diourbel Region has an incidence of 34/1,000 pop in 2017, and is the region with the fourth highest morbidity and second highest mortality burden of malaria in the country, with ten times more confirmed cases of malaria than Sedhiou (~58,000 cases), over 2,000 severe cases, and 52 deaths in 2017. So now all four highest burden regions (Kedougou, Kolda, Tambacounda and Diourbel) will be the regions targeted for CMS campaign. There will be monthly sweeps for three months in the regions of Diourbel, Kolda, and Tambacounda and four months in Kedougou, based on length of malaria transmission season in these regions.
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Other SMC Implementation	Health System Strengthening (HSS+)	\$300,000	Kaolack	Operational costs for SMC implementation; budget includes planning, training, implementation, supervision, monitoring, direct observation of treatment doses on all three days, transportation, materials and equipment, and district level campaign evaluation.
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Other SMC Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$2,339,000		Bakel, Diankhe Makhan, Diourbel, Goudiry, Kedougou, Kidira, Kolda, Koumpentoum, Makacolibantang, Medina Yoro Foulah, Salemata, Saraya, Tamba, Touba, Velingara	Operational costs for SMC implementation; budget includes planning, training, implementation, supervision, monitoring, direct observation of treatment doses on all three days, transportation, materials and equipment, campaign evaluation (district and regional level), and COVID preventive measures for activity implementation.
Other SMC Implementation	Senegal FARA NMCP	\$360,000			SMC exit strategy for Sedhiou region. This will include strengthening coverage with active case detection (PECADOM+), surveillance (with specific focus on <10 year population), pre-referral treatment with rectal artesunate, communication and routine distribution of ITNs.

Total : \$4,648,700

CASE MANAGEMENT

Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$805,000	Nationwide		Procurement of 1,750,000 single-species RDTs (<i>P. falciparum</i>).
Procure ACTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$235,000	Nationwide		Procurement of 500,000 ASAQ treatments to be used in non-SMC zones

Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$15,150	Nationwide		Procurement of rectal artesunate for community health workers to administer as pre-referral treatment for severe malaria cases in children: 15,150 blister of 2 suppositories (100 mg) for 6000 service delivery points at the community level: 2000 health huts, 2000 PECADOM sites, and 2000 health posts.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$425,194	Nationwide		Procurement of injectable artesunate: 15,916 doses for children under five, and 159,854 doses for five and over.
Support Therapeutic Efficacy Study	Senegal FARA NMCP	\$170,000		Guediawaye, Kaolack, Kedougou, Velingara	Therapeutic efficacy monitoring of country's three first-line ACTs will take place in four sites every two years (two sites in one year and the remaining two sites the following year). Funds cover resistance monitoring activities (including k13 molecular testing) in two sites. Due to highly stratified malaria transmission in country, study sites have to be picked in medium- to high-transmission zones and reevaluated annually, considering operational feasibility as well. Sites selection for transmission seasons 2019 and 2020 will take place at a NMCP meeting to be scheduled in the month of May 2018. Study will be implemented by UCAD Parasitology with collaboration of NMCP and PMI.
Other Case Management Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$437,500		Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda	Support for training and supervision of malaria case management at all levels of the health system, including the private sector; including quarterly meetings between partners and the NMCP.
Other Case Management Implementation	Health System Strengthening (HSS+)	\$306,250		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Support for training and supervision of malaria case management at all levels of the health system, including the private sector; including quarterly meetings between partners and the NMCP.
Other Case Management Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$612,500		Diourbel, Kedougou, Kolda, Matam, Sediou, Saint Louis, Tambacounda	Support for community case management of malaria at health huts by community health workers, includes training, supervision, and monitoring of staff.

Other Case Management Implementation	Health System Strengthening (HSS+)	\$262,500		Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Support for community case management of malaria at health huts by community health workers, includes training, supervision, and monitoring of staff.
Other Case Management Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$287,181			Procurement of equipment and tools for data collection for 2,000 DSDOMs to perform passive and active sweeps. Equipment to include t-shirts, bibs, registries, data collection tools, bags, boxes for commodity storage, thermometer. All equipment and tools should be provided to NMCP who will oversee and coordinate the distribution of the materials

Total : \$3,556,275

CROSS-CUTTING AND OTHER HEALTH SYSTEMS STRENGTHENING

Pharmaceutical Management

Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$157,393	Central		PMI funds will be used to cover delivery fees for all PMI-procured malaria commodities (with the exception of ITNs as these do not transit through the Central Medical Stores). This is calculated at five percent of the commodity costs and is applied to all partners that procure commodities for Senegal.
Pharmaceutical management systems strengthening	Global Health Supply Chain (GHSC)-TA Francophone	\$500,000	Central		Support for NMCP to improve quantification through regular consumption data collection at the peripheral level, including end-use verification and monitoring of reporting and orders.
Pharmaceutical Management Systems Strengthening	Promoting the Quality of Medicines (PQM)	\$180,000	Nationwide	Guediawaye, Kaolack, Kedougou, Matam, Richard Toll, Sedhiou, Touba, Velingara, Ziguinchor	Sampling and testing of antimalarials at nine sites across the country, with technical assistance for accreditation and drug quality monitoring. Will also include monitoring of the quality of rectal artesunate.

Subtotal : \$837,393

Social and Behavior Change Communication

SBCC Implementation	Sustaining Health Outcomes through the Private Sector Plus (SHOPS Plus)	\$100,000		Dakar, Louga, Saint Louis, Thies	Social marketing of ITNs in the private sector, including packaging and transportation to wholesalers. Will include monitoring preferences between standard rectangular nets and circular nets.
SBCC Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$1,050,000	Nationwide		Implementation of community-based activities on radios and community channels through coordination with the National Service Health Education and Information, general support for development, production, and dissemination of communications and BCC materials, and support to the central level for major social mobilization activities (World Malaria Day, rainy season BCC campaign).
SBCC Implementation	Integrated Service Delivery and Health Behaviors (ISD-HB)	\$75,000	Central		Procurement for SBCC tools for SMC campaign

Subtotal : \$1,225,000

Surveillance, Monitoring, and Evaluation

Support Surveys	MEASURE DHS	\$450,000	Nationwide		Support for a planned 2020 MIS. As the MoH is still developing a strategy for future surveys and the cDHS, this funding is to prepare for a possible stand-alone MIS if there will not be a cDHS going forward. This survey would most likely occur in the November/December timeframe of 2020.
Support Routine Surveillance	Health System Strengthening (HSS+)	\$250,000	Central		Support for DHIS2 implementation with a specific emphasis on data quality. First year of support will focus at the central level (MSAS/DPRS/DSISS). Second year activities (MOP FY20) will focus on operational levels.
Support Routine Surveillance	TBD - Central Mechanism	\$180,000	Central		Support for M-Dive platform
Support Routine Surveillance	TBD - Central Mechanism	\$180,000	Central		Support for Digital diagnostics
SM&E-Related CDC TDY	CDC IAA	\$10,000	Central		One technical assistance visit from CDC headquarters to support surveillance, monitoring, and evaluation efforts.

Subtotal : \$1,070,000

Operational Research

Other Health Systems Strengthening					
Support to Peace Corps	Peace Corps	\$10,000	Nationwide		Support malaria-related Peace Corps small project assistance grants.
Other Health Systems Strengthening Implementation	Senegal FARA NMCP	\$1,533	Central		Support participation in international scientific and professional meetings to provide NMCP staff (central and field level) with opportunities to learn best practices, share experiences, and develop networks. Potential meetings include the American Society of Tropical Medicine and Hygiene and the Pan African Malaria Conferences. FY19 only come to supplement FY18 funds already available for conferent attendance support.
Other Health Systems Strengthening Implementation	HRH 2030	\$100,000			Capacity building in leadership and management for the NMCP managers, including staff at the new decentralized unit. Training will build on existing modules developed in 2018 by USAID with the Government of Senegal and will include a focus on strategic planning, facilitating change, and time management.
Other Health Systems Strengthening Implementation	Governance for Local Development (GOLD)	\$150,000	Nationwide		Support for the local government to include malaria and other health priorities in local development plans and increase participation of communities in decision-making regarding health issues.
Other Health Systems Strengthening Implementation	Government Technical Assistance Provider (GoTAP)	\$875,000	Central	Dakar, Fatick, Kaffrine, Kaokack, Louga, Thies, Ziguinchor	Preparation and monitoring of the government-to-government agreement between PMI and NMCP (FARA); technical support for management and data reporting at targeted regions. Activity is both at central and regional levels.
Subtotal : \$1,136,533					
Total : \$4,268,926					
STAFFING AND ADMINISTRATION					
USAID In-Country Staffing and Administration: Staffing	USAID	\$590,000	Central		Staffing for one PMI/USAID Resident Advisor and two 100 percent PMI-dedicated Foreign Service Nationals (Malaria Specialist and Program Management Specialist).
USAID In-Country Staffing and Administration: Administration	USAID	\$480,000	Central		Two percent administration costs.
CDC In-Country Staffing and Administration	CDC IAA	\$708,883	Central		Staffing and administration for one PMI/CDC Resident Advisor.
Total : \$1,778,883					
GRAND TOTAL:		\$24,000,000			