

Table 2

President's Malaria Initiative — Ghana

Year 3 (FY 2010) Estimated Budget Breakdown by Intervention – Reprogrammed July 6, 2010

Activity	Mechanism	Budget (\$)		Geographic Area	Description
		Total	Commodities		
INTERVENTIONS — PREVENTATIVE ACTIVITIES					
ITNs					
1. Procure LLINs for distribution through campaign(s)	DELIVER	10,400,000	10,400,000	Targeted Regions	Procure 1,944,000 LLINs for free distributions to vulnerable groups in a campaign format. Geographical targeting will depend on previous campaign results and MOH guidance. Planning and funding will be coordinated in partnership with MOH, UNICEF and other interested partners.
2. Support logistics of ITN distribution in campaign(s)	DELIVER	650,000	0	Targeted regions (same as #1)	Support GHS/NMCP and local systems for logistics management of ITN s during the campaign(s) to improve ITNs distribution to end users.
3. Support planning, BCC, and evaluation for ITN distribution in campaign(s)	Promoting Malaria Prevention & Treatment (ProMPT)	725,000	0	Targeted regions (same as #1)	Provide technical assistance to GHS and other partners to improve planning, operations, BCC, and post-campaign evaluation for the campaign(s). This will focus on improving ITN uptake and use by households. BCC activities will include community mobilization, hang-up activities, IEC, mass media, etc.
4. Procure LLINs for distribution through campaigns and routine channels	DELIVER	1,925,000	1,925,000	Targeted regions	Procure 360,000 LLINs to fill gaps in the Ghana's universal coverage target (approximately 210,000 LLINs) and to support routine distribution among vulnerable populations (approximately 150,000 LLINs).
5. TA to improve ITN distribution to vulnerable groups, planning, operations, logistics, etc.	Focus Region Health Project (FRHP) \$100,000 ProMPT \$200,000	300,000	0	Targeted Regions	Provide technical assistance to systems and facilities to improve planning, logistic management, and operations for routine ITN distribution mechanisms. The support will target vulnerable groups in select regions following mass distribution campaigns.

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
6. Support BCC activities at the national level to promote ITN use	ProMPT \$800,000 Behavior Change Support (BCS) \$600,000	1,400,000	0	Nationwide	Support BCC activities at all levels utilizing mass media, IEC, and community mobilization to promote ITN use. The ProMPT partner will focus on community level efforts aimed at promoting increased ITN use. The BCS project will focus on integrating malaria content into national maternal/child health messaging.
SUBTOTAL — ITNs		15,400,000	12,325,000		
INTERVENTIONS — PREVENTATIVE ACTIVITIES					
IRS					
1. IRS implementation activities, include procurements and technical assistance	IRS IQC Global Task Order	6,600,000	2,200,000	Northern Region	In collaboration with GHS and with a focus on building local capacity, support implementation of entomological assessment and monitoring; procurement of IRS supplies, equipment, insecticide; spray operations; data collection; BCC activities including IEC and community mobilization; and logistics. Operations will cover at least 900,000 people in 8 districts (maintaining coverage to the 6 districts covered in 2009 and adding 2 new districts). Budgeted to cover 1.5 spray rounds.
2. Technical assistance visit to support entomological monitoring for IRS	CDC inter-agency agreement (IAA)	34,000	0	Northern Region	CDC entomologist to provide technical assistance for entomologic M&E of IRS, including pesticide resistance testing. Budget to cover 2 country visits and support reagents and other laboratory diagnostic materials.
3. Technical assistance visit for IRS implementation	USAID	0	0	Northern Region	USAID expert(s) to provide technical assistance to strengthen IRS management. Budget is core funded.
SUBTOTAL — IRS		6,634,000	2,200,000		

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
INTERVENTIONS — PREVENTATIVE ACTIVITIES					
MIP/IPTp					
1. Strengthen FANC to deliver a package of malaria prevention and care services to pregnant women	ProMPT \$400,000 FRHP \$250,000	650,000	0	80 targeted districts	Support the GHS to improve FANC services to enhance malaria prevention and care in pregnant women, including ITN use, IPTp, and BCC on case management. Improve health worker capacity by supporting training, supervision, and quality assurance at the national and facility level. Procure limited amounts of equipment and supplies. Target at least 80 districts and focus on gaps not filled with FY 09 PMI support.
2. MIP Pre-service Training	M-CHIP	100,000	0	Nationwide	Leverage MCH resources to strengthen pre-service training in MIP at midwifery and nursing schools.
3. Strengthen MIP interventions at the community level	ProMPT	(NGO capacity building activities below)	0	Nationwide	Support NGOs and NGO networks to extend the reach of MIP interventions: in particular, to increase attendance to ANC and use of IPTp early in the pregnancy; to promote use of ITNs by pregnant women; and to promote the prompt recognition and treatment of malaria in pregnant women.
4. Support BCC to increase full adherence to IPTp	BCS	400,000	0	Nationwide	Support BCC activities focused on vulnerable groups to improve early presentation at ANC and increase full compliance with IPTp. Combined with case management BCC activities.
SUBTOTAL — IPTp		1,150,000	0		
INTERVENTIONS — CASE MANAGEMENT					
Diagnosis					
1. Procure microscopy equipment (microscopes & microscopy kits)	DELIVER	150,000	150,000	Nationwide	Procure microscopes and microscopy kits (reagents, slides, lancets, etc) to further improve laboratory capacity. This funding level will be able to procure approximately 60 microscopes and/or microscopy kits (each kit sufficient for 10,000 tests).

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
2. Procure RDTs	DELIVER	550,000	550,000	Nationwide	Procure approximately 733,000 RDTs to support national scale-up of accurate malaria diagnosis. Procurements to be coordinated with Global Fund RDT purchases nationwide.
3. Build capacity for microscopy and RDT and support implementation of diagnostic policy. (Laboratory personnel)	Improving Malaria Diagnosis (IMAD)	225,000	0	Nationwide	Support implementation of the malaria laboratory policy, focusing on quality assurance and appropriate use of microscopy and RDTs in laboratory settings.
4. Build capacity for RDT and support implementation of diagnostic policy. (Clinical personnel)	ProMPT	274,900	0	Up to 4 regions	Assist the GHS to provide supportive supervision and training of health care workers in malaria diagnostics, with a focus on the appropriate use of RDTs by front-line health care workers.
5. Provide technical assistance in diagnostics	CDC IAA	12,100	0	Nationwide	CDC laboratory specialist to provide technical assistance in the implementation of the 2009 laboratory diagnosis policy.
SUBTOTAL — Case Management and Diagnosis		1,212,000	700,000		
Treatment					
1. Procure ACTs and severe malaria medication	DELIVER	950,000	950,000	Nationwide	Procure, rectal artesunate, severe malaria treatment and supplies, and SP as needed, to fill supply gaps at the national and/or regional level.
2. Support the private sector, including LCS, to improve malaria treatment	ProMPT \$400,000 BCS \$100,000	500,000	0	ProMPT in 7 regions & BCS in 3 regions	Support improved malaria case management in the private sector, including LCS. Illustrative activities include BCC, training, supportive supervision, etc. to increase compliance with malaria treatment guidelines and improve the safety and quality of services provided.

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
3. Support in-service training and supervision to strengthen malaria case management	ProMPT	500,000	0	Nationwide	Support in-service training and supportive supervision to increase health care worker compliance/adherence to treatment guidelines for ACTs. To target a range of health care workers, including physician, nurses, pharmacists and chemical sellers in the private and public sectors, including teaching hospitals, focusing on groups missed in Year 1 and 2. Potentially procure limited quantities of commodities, such as weighing scales, to allow for the correct ACT dosing.
4. Support home-based management of malaria	ProMPT	500,000	0	Targeted regions	Support the national strategy of mass scale up of home-based management of malaria by assisting in training of large numbers of CBAs in targeted regions and supportive supervision of volunteers, among other activities.
5. Support BCC to improve care/treatment seeking behavior	BCS \$400,000 ProMPT \$100,000	500,000	0	Nationwide	Support BCC activities focused on vulnerable groups to improve care seeking behavior and adherence to appropriate treatment. Combined with MIP/IPTp BCC activities
6. Provide technical assistance in case management	CDC IAA	12,100	0	Nationwide	CDC medical epidemiologist to provide technical assistance in malaria case management, focused on implementation of the 2009 revised case management guidelines.
SUBTOTAL — Case Management and Treatment		2,962,100	950,000		
Pharmaceutical Management					
1. Strengthen capacity of pharmaceutical management systems, including financial, supply chain management, and logistic systems	DELIVER \$600,000 FRHP \$300,000	900,000	0	DELIVER in 7 regions and FRHP in 3 regions	Support activities to strengthen public sector procurement and logistics systems with respect to malaria drugs from CMS to end user. Work with GHS to address the critical and persistent bottlenecks in finance, management, forecasting, and transportation, which have hindered the efficient and equitable distribution of malaria medications. The FRHP project will focus on Western, Central and Greater Accra regions, complementing its program of HSS activities. DELIVER will address needs nationally.

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
2. Strengthen drug quality monitoring capacity	United States Pharmacopeia DQI	180,000	0	Nationwide	Provide support for strengthening national drug quality monitoring and enforcement capacity in collaboration with FDB.
3. <i>In vivo</i> clinical efficacy monitoring	CDC/TBD	50,000	0	Nationwide	Support bi-annual <i>in vivo</i> clinical efficacy monitoring at a minimum of three sites. Activities to be carried out in collaboration with the NMIMR.
4. Technical assistance in pharmaceutical management.	USAID	0	0	Nationwide	Provide technical assistance by USAID experts for implementation of antimalarial guidelines and training strategies. (Core funded.)
SUBTOTAL — Pharmaceutical Management		1,130,000	0		
HIV & MALARIA					
1. Promote malaria prevention among PLWHA	ProMPT	100,000		Nationwide	Support integration of malaria prevention activities into HIV/AIDS prevention, care and treatment programs, including distributing the 15,000 LLINs specified above for PLWHA and promoting ITN use.
SUBTOTAL —HIV and Malaria		100,000	0		
COMMUNITY MOBILIZATION & NMCP CAPACITY BUILDING					
1. Strengthen capacity to implement community-based malaria prevention and control activities	ProMPT	1,550,000	0	Nationwide	Provide technical and financial assistance for community mobilization. Work with regional and district officials to leverage locally initiated activities with Community Health Volunteers, Community Information Offices, FBOs, and NGOs to support activities promoting malaria prevention and control, including ITN promotion, MIP, and case management.
2. General capacity building at NMCP	ProMPT	200,000	0	Nationwide	Provide support for professional development of key NMCP staff including training of at least one entomologist to support vector control activities. Continue operational support including data management and information technology infrastructure development.

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
3. Support for monitoring and supervision of malaria control activities by NMCP and other MOH/GHS staff	ProMPT	100,000	0	Nationwide	Provide support for supervisory visits and monitoring activities by public health officials including NMCP and MOH/GHS staff in support of NMCP efforts to strengthen overall malaria program management and supervision efforts.
SUBTOTAL — Community Mobilization & Capacity Building		1,850,000	0		
MONITORING & EVALUATION					
1. Malaria Indicator Survey (MIS)	Measure DHS Phase III	1,300,000	0	Nationwide	Collect household level data on malaria indicators after 3 years of PMI implementation. This major exercise will provide data comparable to the 2008 DHS malaria module, including anemia and parasitemia measurements.
2. Support GHS/NMCP to strengthen M&E capacity at district and sub district levels	ProMPT \$300,000 FRHP \$300,000	600,000	\$0	ProMPT in 7 regions & FRHP in 3 regions	Support the GHS/NMCP to strengthen routine systems for malaria M&E, including unified data collection formats; collection of key indicators; training on data collection, analysis and reporting; and limited procurement of IT hardware and software. Half of the support will focus on scale-up of the promising new DMIS system nationwide (\$300,000), and the other half on malaria M&E in Greater Accra, Central, and Western Regions (\$300,000).
3. Anemia and parasitemia survey, to demonstrate IRS impact	RTI	150,000	0	New IRS district in Northern Region	Support an anemia and parasitemia survey in a new IRS district. Data to be collected includes ITN ownership and usage, history of febrile illness and promptness and effectiveness of treatment in children less than five years of age, household socioeconomic markers, and anemia and parasitemia biomarkers for children 6–30 months of age. The purpose will be to gauge the effectiveness of once/year vs. twice/year spraying. Findings will direct future IRS investments and operations.

Activity	Mechanism	Budget		Geographic Area	Description
		Total	Commodities		
4. Support for strengthening routine malaria data at district level	WHO	50,000	0	Nationwide	Support a WHO M&E technical advisor to collaborate with GHS/NMCP, CDC and USAID on assessment and implementation of the DHIMS. This will assess district-level systems and capacity, and will help strengthen the collection of routine malaria data at the health facility level.
5. Commodity end use verification	DELIVER	100,000	0	Nationwide	Implement the PMI standard protocol (LQAS) sampling technique) to verify end user receipt of malaria commodities through an end user verification tool
6. Technical assistance in malaria M&E	CDC IAA	24,200	0	Targeted regions	Support for two technical assistance trips for Sentinel Site Surveillance activity and M&E activities.
SUBTOTAL — M&E		2,224,200	0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
1. In-country staff and administrative expenses	USAID / CDC IAA	1,337,700	0	Nationwide	Support coordination and management of in-country PMI activities, including salaries and benefits for 2 resident advisors and FSN technical and support staff, office equipment and supplies, and routine expenses.
SUBTOTAL — In-Country Staffing		1,337,700	0		
GRAND TOTAL		34,000,000	16,175,000	<i>Commodities represent 48% of total budget.</i>	

Table 3
President's Malaria Initiative — Ghana

Year 3 (FY 2010) Estimated Budget Breakdown by Intervention

Area	Commodities (\$)	%	Non-commodities (\$)	%	Total	%
ITNs	12,325,000	80%	3,075,000	20%	15,400,000	45%
IRS	2,200,000	33%	4,434,000	67%	6,634,000	20%
IPTp	0	0%	1,150,000	100%	1,150,000	3%
Case Management Diagnosis	700,000	58%	512,000	42%	1,212,000	4%
Case Management Treatment	950,000	32%	2,012,100	68%	2,962,100	9%
Case Management Pharmaceutical Management	0	0%	1,130,000	100%	1,130,000	3%
HIV & Malaria	0	0%	100,000	100%	100,000	0.3%
Community Mobilization & Capacity Building	0	0%	1,850,000	100%	1,850,000	5%
M&E	0	0%	2,224,200	100%	2,224,200	7%
In-Country staff	0	0%	1,337,700	100%	1,337,700	4%
GRAND TOTAL	16,175,000	48%	17,825,000	52%	34,000,000	100%

Table 4
Year 3 (FY 2010) *Budget Breakdown by Partner

Partner Organization	Geographic Area	Activity	Budget (\$)
DELIVER	Nationwide	Procure LLINs antimalarial medications and laboratory equipment; support LLIN distribution campaigns; strengthen logistics and supply chain systems.	15,325,000
ProMPT	Nationwide	Support ITN distribution campaigns and provide technical assistance to strengthen routine distribution systems. Strengthen malaria case management and MIP services through training, supportive supervision and other technical assistance. Support the national M&E strategy. Provide technical assistance to the National Malaria Communications Committee and support development and implementation of BCC and community mobilization for malaria prevention and control, including ITN use, MIP, case management, etc. Support NMCP capacity building and management/supervision activities.	6,149,900
RTI	Targeted Districts in Northern Region	Provide technical assistance and procure pesticides in support of IRS implementation, including entomologic monitoring. Support operations research in IRS.	6,750,000
FRHP	Western, Central and Greater Accra Regions	Building on USAID/Ghana's strategy to strengthen health systems in three focus regions, provide technical assistance to improve health management systems and quality of care for malaria at facilities; improve planning and logistic management; improve malaria case management and MIP services; support M&E; and address bottlenecks in financial management.	950,000
BCS	Western, Central and Greater Accra Regions	Building on USAID/Ghana's strategy to strengthen cross-cutting health BCC in three focus regions, develop malaria BCC tools; implement BCC and community mobilization activities focused on vulnerable groups in three regions; produce nationwide mass media (television). Support case management improvements in LCS.	1,500,000
Measure DHS Phase III	Nationwide	Conduct an MIS	1,300,000
IMaD	Nationwide	Support implementation of the malaria laboratory policy	225,000
USP	Nationwide	Support for national drug quality monitoring and enforcement	180,000
WHO	Nationwide	Support assessment and implementation of district level systems to collect routine malaria data	50,000

CDC IAA	Nationwide	Provide technical assistance for entomologic monitoring for case management including laboratory diagnosis; and for malaria M&E. Support in vivo efficacy monitoring of antimalarials	132,400
M-CHIP	Nationwide	Leverage MCH resources to strengthen pre-service training in MIP at midwifery schools	100,000
Total			32,662,300

**Note: In-country staffing and administration of \$1,337,700 is not included above*