

Table 2

President's Malaria Initiative - Ghana

FY2011 Budget Breakdown by Intervention - Adjusted per reprogramming memo July 27, 2011 and subsequent adjustment September 19, 2011

ITNs

Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Procure and transport LLINs	DELIVER		8,500,000	8,500,000	National	Procure a minimum of 1,595,000 LLINs to replace expired LLINs and to maintain LLIN coverage for vulnerable populations. LLINs may be distributed through routine health services and/or through mass distribution campaigns. Budget includes funds to transport LLINs to the districts and potentially to sub-district levels.
TA for LLIN delivery and supply chain	DELIVER	700,000	3,800,000		National	Support to GHS to distribute LLINs from all partners and provide technical assistance to strengthen routine LLIN distribution planning, logistics, supply chain management, training, and end-user distribution systems.
	ProMPT	2,800,000			National	
	FRHP	300,000			Western, Central, Gr. Accra Regions	
BCC to promote LLIN ownership and use	BCS		1,300,000		National	Support development and implementation of BCC activities to promote LLIN ownership and use, including malaria specific BCC and incorporating ITN messages into national health promotion BCC. Employ evidence-based and creative communications techniques to promote LLINs. Illustrative activities include mass media, community mobilization activities, and IEC materials. Provide Technical assistance (TA) and support to the NMCC.
SUBTOTAL ITNs			13,600,000	8,500,000		

IRS

Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Support IRS implementation activities, include procurements and TA	RTI		6,000,000	2,500,000	Northern Region	In collaboration with GHS, and with continued focus on capacity building, support IRS operations to cover all communities in at least 9 districts with approximate population of 925,000.
CDC expert TDY visit to support entomological monitoring for IRS	CDC		34,000		Northern Region	Provide TA and quality assurance for entomologic monitoring, including insecticide resistance management. Budget includes 2 entomology visits including equipment and supplies
SUBTOTAL IRS			6,034,000	2,500,000		

IPTp

Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Pre service MIP	MCHIP		200,000		National	Expand pre-service MIP and Case Management training to all nursing and midwifery colleges in Ghana
TA for MIP	ProMPT	400,000	500,000		National	Support the GHS to improve health worker capacity to effectively deliver a package of malaria prevention and care services to pregnant women. Illustrative activities include pre-service training, supportive supervision, refresher training as needed, and quality assurance.
	FRHP	100,000			Western, Central, Gr. Accra Regions	
Support BCC to promote IPTp	BCS		400,000		National	Support development and implementation of BCC activities to promote LLIN ownership and use, including malaria specific BCC and incorporating ITN messages into national health promotion BCC. Employ evidence-based and creative communications techniques to promote LLINs. Illustrative activities include mass media, community mobilization activities, and IEC materials. Provide TA and support to the NMCC.
SUBTOTAL IPTp			1,100,000	0		
Case Management - Diagnosis						
Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Procure microscopy equipment (microscopes & microscopy kits)	DELIVER		550,000	550,000	National	Procure microscopes, RDTs and other microscopy supplies as needed per national needs and contingent with OTSS findings
Build capacity for microscopy and RDT use and support implementation of diagnostic policy (laboratory level)	IMaD		600,000		National	Support quality malaria testing at the laboratory level to improve capacity. Extend the reach of the quality assurance program to include RTD use by non-laboratory personnel. Provide TA to address laboratory bottlenecks.
Build capacity for RDT use and support implementation of diagnostic policy (front line health care worker level)	ProMPT		150,000		National	Support the national diagnostic policy and provide TA to expand appropriate RDT use by front line health care workers to include in-service training and supervisory visits by healthcare providers. Also provide support to the NMCP to develop and implement guidelines for expanded RDT use by pharmacists, LCS and CBAs.
SUBTOTAL - Case Management - Dignosis			1,300,000	550,000		

Case Management - Treatment						
Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Procure severe malaria medication	DELIVER		500,000	500,000	National	Procure rectal artesunate, severe malaria drugs and ACTs in quantities sufficient to fill gaps and prevent stockouts.
Support training and supervision to strengthen malaria case management	ProMPT	550,000	950,000		National	Support on-the-job training and supportive supervision of HCW in public and private sectors on treatment guidelines and adherence to case management protocols. Some small funds to be allocated for commodity supplies.
	FRHP	400,000				
Support home-based management of malaria	ProMPT		1,000,000		Ashanti, Brong Ahafo, Eastern, Volta, Greater Accra, Western	Provide TA and logistical assistance to address bottlenecks and fill gaps in the national HBM program focusing on CBAs.
Support BCC to improve care/treatment seeking behavior	BCS		300,000		National	Support BCC by targeting HCW and the general public to promote correct and consistent use of ACTs. Activities will promote appropriate testing and treatment for malaria. These activities to be part of a comprehensive BCC strategy linked to the National Malaria Communication Strategy and will include TA to the NMCC for harmonizing messages.
Technical assistance	CDC IAA		12,000		National	TA for strengthening case management
SUBTOTAL Case Management - Treatment			2,762,000	500,000		
Case Management - Pharmaceutical Management						
Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Strengthen logistics and supply chain systems	DELIVER	300,000	700,000		National	Provide TA for strengthening logistics/supply chain. Activities will focus on addressing bottlenecks in finance, management, forecasting, transportation and reporting systems
	TBD	200,000			National	
	FRHP	200,000			Western, Central, Gr. Accra Regions	
Strengthen drug management system capacity, including rational use	FRHP		200,000		Western, Central, Gr. Accra Regions	Promote rational use of ACTs and build a robust monitoring and supervisory system in the USAID Focus regions.
Strengthen capacity in drug quality monitoring	USP		200,000		National	Partner with the Food and Drug Board to strengthen drug quality monitoring, including post-market surveillance and support test-lab systems. Support effective enforcement of anti-malaria drug regulations.
SUBTOTAL Pharma Management			1,100,000	0		

Capacity Building and Health System Strengthening						
Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Strengthen capacity to implement community-based malaria prevention and control activities	ProMPT	700,000	1,000,000		National	TA for building capacity of Regional and district staff of Ghana Health Service and community volunteers for engaging communities on IPTp, HBC, ITNs and MIP. Support for building the capacity of community leaders involved in malaria control.
	FRHP	300,000			Western, Central, Gr. Accra Regions	
General capacity building at GHS	ProMPT		150,000		National	Provide support for professional development and/or long-term training of key GHS staff. Continue operational support including data management and information technology infrastructure development.
Supervisory visits	ProMPT		200,000		National	Provide support for supervisory visits and monitoring activities at regional and district level by public health officials including NMCP and MOH/GHS staff in support of NMCP efforts to strengthen overall malaria program management and supervision efforts.
Community mobilization	Peace Corps SPA Grant		20,000		National	Provide support (housing and logisitcs) for at least two 3rd year Peace Corps Volunteers for community mobilization and malaria prevention activities to enhance the Stomping Out Malaria Peace Corps program.
SUBTOTAL - Community engagement			1,370,000	0		
Monitoring and Evaluation						
Proposed Activity	Mechanism		2011	2011	Geographical area	Description
			Total \$	Commodity \$		
Strengthen routine systems for malaria M&E capacity at national, regional, district and subdistrict levels	ProMPT	450,000	600,000		National	Support revision of DHIMS data collection forms; training of NMCP staff on data collection, analysis and reporting; and strengthening of data capture at the health facility and district levels. Focus on scale-up of the DHIMS nationwide to enhance timely, accurate, and consistent reporting.
	FRHP	150,000			Western, Central, Gr. Accra Regions	
Impact evaluation	TBD		100,000		National	Support for the collection and analysis of data to provide insight into trends in malaria morbidity and mortality in children under five years of age.
Anemia and parasitemia survey	RTI		180,000		National	Support for an anemia and parasitemia survey in one IRS district (Bunkpurugu-Yuyoo) as part of operational research to compare the impact of one round per year of IRS to two rounds per year.
End use verification	DELIVER		100,000		National	Implement PMI standard protocol to verify end user receipt of commodities
Support for resident malaria NPO	WHO		220,000		Nationwide	Support to cover salary of one malaria National Program Officer for two years to focus on LLIN distribution, vector control, case management and M&E and conduct activities as defined in the SOW.
Increased Entomological Monitoring	TBD		150,000		Nationwide	Technical assistance to support Ghana to establish a national insecticide resistance monitoring system in collaboration with NMCP, Global Fund, and other partners.
Field Epidemiology and laboratory training (FELTP)	CDC		150,000		Nationwide	Support the FELTP program with participation of one individual
Technical assistance	CDC IAA		24,000		National	Support for technical assistance from the CDC PMI M&E team
SUBTOTAL - M & E			1,524,000	0		

In-country Staffing and Administration						
Proposed Activity		Mechanism	2011	2011	Geographical area	Description
			Total \$	Commodity \$		
In-country staff and administrative expenses	USAID / CDC IAA		1,050,000			
SUBTOTAL - In-Country Staffing			1,050,000	0		
GRAND TOTAL			29,840,000	12,050,000		