

**Table 2**

**President's Malaria Initiative – Ghana  
Planned Obligations for FY08 (\$) - Revised June 2008**

<b>Proposed Activity</b>	<b>Mechanism</b>	<b>Budget (<i>commodities</i>)</b>	<b>Geographic Area</b>	<b>Description of Activity</b>	<b>Page Number Ref.</b>
<b>PREVENTIVE ACTIVITIES</b>					
1. Expand ITN targeted subsidy voucher program***	NetMark	2,000,000 (1,600,000)	5 Regions (Central, Eastern, Volta, Ashanti, Brong-Ahafo,)	Broaden existing voucher program in four ways: a) support recent expansion from 4 to 5 regions; b) expand geographically within those regions; c) expand to children under 5; and d) increase the face value of the discount from 40,000 to 60,000 cedi. (Non- commodity costs support admin. and management of the voucher system as well as social marketing targeted at the general population to increase access and use of ITNs.)	20
	New Malaria RFA	25,000			
2. Expand MOH direct subsidized ITN sale program	DELIVER	2,200,000 (2,200,000)	Nationwide	Procure at least 350,000 LLINs for the public sector subsidized net distribution through ANC and other public health facilities.	20
3. Bed net re-treatment	NetMark	500,000 (500,000)	Targeted districts with high conventional net ownership	Purchase of KO Tab 1-2-3 tablets for community-based re-treatment of at least 275,000 bed nets.	20
4. Logistics for child health/ITN integrated campaign	DELIVER	100,000	Nationwide	Support logistics for November 2007 national integrated child health/ITN campaign.	20
5. BCC/IEC at the community level to promote ITN use, including campaign	GSCP	500,000	Nationwide	Support BCC/IEC at community level to promote correct and consistent use of ITNs by pregnant women and children under five including radio; support post net distribution campaign evaluation. (CHPS-TA plays a collaborating partner role in this activity.)	20
	New Malaria RFA	100,000			

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evaluation					
6. Systems support for strengthening management of national ITN program	DELIVER	150,000	Nationwide	Systems support for strengthening management of national public/private partnership for ITNs including database development and information management linking NMCP to institutional sales of LLINs to mines/agriculture groups and special distributions for PLWHA, etc.	20
7. IRS Implementation	RTI	2,150,000 (1,000,000)	5 targeted districts (Northern Region)	Entomological assessment; Environmental Assessments and safer use action plan; Procurement of IRS supplies and equipment, implementation, data collection, IEC/BCC, logistics support, to cover 500,000 persons.	23
8. Entomological monitoring	USAID	10,000	Targeted districts	TA for entomological /vector control program monitoring and support.	24
9. Capacity building and implementation of entomological monitoring, including resistance monitoring	RTI (in collaboration with Noguchi)	175,000	Nationwide	Building on existing strengths for resistance and entomology monitoring, provide support for implementation of entomological monitoring including resistance monitoring.	24
<b>SUBTOTAL: Preventive</b>		<b>7,910,000 (5,300,000)</b>			
<b>MALARIA IN PREGNANCY</b>					
1. Pre-service and in-service training for MIP	QHP	250,000	Nationwide	Update pre-service training curricula for MIP and for pre- and in-service training for MIP. (Part of comprehensive malaria training activities)	25
	New Malaria RFA	50,000			

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2. Strengthen FANC to build capacity to effectively deliver a package of malaria prevention and care services	QHP	350,000 (complementing FY07 and FY08 Mission RH funds)	Nationwide	Support the provision of quality, comprehensive and integrated FANC services to enhance pregnant women's use of an LLIN, to complete IPTp and receive adequate education on malaria. Support will include the development and printing of training materials and the training of health workers to effectively deliver a package of malaria prevention and care services.	25
	ACCESS	250,000			
	New Malaria RFA	50,000			
<b>SUBTOTAL: MIP</b>		<b>950,000</b>			
<b>CASE MANAGEMENT ACTIVITIES</b>					
1. Laboratory baseline assessment	IMaD	100,000	Nationwide	Assessment of malaria laboratory diagnostic capacity and infrastructure. QHP will collaborate on this activity to help facilitate the work of the Diagnostic partner.	28
2. Development and implementation of microscopy and RDT policy	IMaD	200,000	Nationwide	Support NMCP to finalize written malaria laboratory diagnosis policy and implementing that policy, including training lab personnel and health care workers in the use of microscopy and RDTs. QHP will collaborate on this activity to help facilitate the work of the Diagnostic partner.	28
3. Procure laboratory equipment and supplies	DELIVER	400,000 (375,000)	Nationwide	Procurement of equipment, reagents and supplies (including at least 50 microscopes, lamps and RDTs) and provide logistics system support for public sector laboratories.	28
4. Laboratory quality control and supervision	IMaD	210,000	Nationwide	Support to NMCP to improve supervision and quality control of public sector laboratories. QHP will collaborate on this activity to help facilitate the work of the Diagnostic partner.	28
5. Procure	DELIVER	1,200,000	Nationwide		28

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second-line ACT; rectal artesunate, and drugs for severe malaria		(1,200,000)		Procurement of second-line ACTs; rectal artesunate and severe malaria treatment and supplies	
6. Pre-service and in-service training to strengthen malaria case management	QHP	450,000	Nationwide	Update curricula, support pre- and in-service training including private chemical sellers as well as Public Sector	28
	New Malaria RFA	50,000			
7. Home-based management of fever	QHP	50,000	Nationwide	Support NMCP in updating policy for HBMF including advocacy for policy makers (QHP). Once policy is in place, define best practices through pilot activity to inform national roll-out (CHPS-TA).	28
	CHPS-TA	350,000			
8. IEC/ BCC for proper use of ACTs	GSCP	500,000	Nationwide	Support for IEC/BCC targeting health care workers and general public for proper management and use of ACTs (part of comprehensive IEC/BCC strategy – linked with IEC/BCC budget in prevention section above).	28
	New Malaria RFA	105,000			
9. Strengthen drug management system capacity	SPS	600,000	Nationwide	Strengthening of drug management system capacity including development of a comprehensive drug logistics information system supervision, forecasting, warehousing, etc. (at regional and district levels)	29
10. Strengthen drug quality monitoring capacity	USP	190,000	Nationwide	Provide support for strengthening drug quality monitoring capacity in collaboration with Food and Drug Board.	29
11. Technical Assistance	CDC IAA	40,000	Nationwide	TA for a) laboratory survey and policy, and b) pharmacovigilance	29
12. Pharmacovigilance	WHO (FDB)	50,000	Nationwide	Provide support for development of a pharmacovigilance system	29
13. <i>In vivo</i> clinical efficacy monitoring	WHO (subgrants to sites locally)	50,000	Nationwide	Support for <i>in vivo</i> clinical efficacy monitoring at a minimum of three different sites per year (total 10 sites: 3 year one + 4 year two +3 year three).	29

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14. Health Facility Survey	QHP	200,000	Nationwide	Assess implementation of the new drug policy and malaria case management, IPTp use and health worker performance in sick child clinics, ANCs and in-patient facilities.	29
<b>SUBTOTAL: Case Mgmt.</b>		<b>4,745,000 (1,575,000)</b>			
<b>INTERMITTENT PREVENTIVE TREATMENT OF INFANTS</b>					
1. IPTi early implementation	QHP (with local partners)	300,000	Targeted districts	Sustain and build upon IPTi programs in Tamale, Navrongo, and/or Kumasi and work with MOH/NMCP to develop written IPTi policy.	29
<b>SUBTOTAL: IPTi</b>		<b>300,000</b>			
<b>NGO COLLABORATION &amp; CAPACITY BUILDING</b>					
1. Strengthen capacity of indigenous NGOs to implement community-based malaria control activities	GSCP (subcontracts with NGOs and NGO networks)	100,000	Nationwide	Provide support to the NMCP to expand in number and geographic coverage of NGOs and NGO networks to extend the reach of malaria prevention and control activities at the community level.	29
	New Malaria RFA	700,000			
2. Strengthen capacity for malaria program management and supervision	QHP (including subgrants to GHS regional and district levels)	200,000	Nationwide	Improve NMCP capacity for program management and supervision at the zonal, regional and district levels in collaboration with in-country partners.	33
	New RFA	25,000			
3. Support NMCP IT network	New Malaria RFA	0	Accra	Strengthen IT network at NMCP including infrastructure support and training. QHP as collaborating partner on	33

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capability		(See M&E, Activity #3 below)		this activity.	
<b>SUBTOTAL: NGO &amp; CAPACITY BUILDING</b>		<b>1,025,000</b>			
<b>MONITORING AND EVALUATION</b>					
1. Support development of a unified, comprehensive malaria M&E plan	QHP	50,000	Nationwide	Support NMCP to develop and implement a unified M&E plan, linked to the ongoing review and updating of the National Malaria Strategic Plan	35
2. Support for 2008 DHS	DHS MEASURE	700,000	Nationwide	Support for malaria module component of planned 2008 DHS including verbal autopsy, hemoglobin and parasitemia measurement	35
3. Sentinel Site Surveillance	QHP	240,000	5 Sites TBD	Establish up to 5 sentinel sites to collect routine facility-based data on malaria case for children < 5, and within one of the sites (DSS) implement a cross sectional survey to collect community level data to track health care utilization.	35
4. Technical Assistance	CDC IAA	10,000		Technical Assistance for Sentinel Site Surveillance activity from CDC M&E Advisor.	35
5. NMCP Data Management Support & Training	New Malaria RFA	150,000	Nationwide	Support to strengthen data management at the NMCP, including IT infrastructure, upgrading database/GIS and to support training of health information officers. QHP as collaborating partner.	35
<b>SUBTOTAL: M&amp;E</b>		<b>1,150,000</b>			
<b>IN-COUNTRY STAFFING AND ADMINISTRATION</b>					
1. In-country staff and administrative	USAID / CDC IAA	782,000	Nationwide	Salaries, benefits of in-country PMI staff, support staff, office equipment, supplies, and one vehicle.	36

Proposed Activity	Mechanism	Budget ( <i>commodities</i> )	Geographic Area	Description of Activity	Page Number Ref.
expenses					
<b>SUBTOTAL: Mgmt. and Admin.</b>		<b>782,000</b>			
Mandatory FY08 Budgetary Recision		138,000		The implication of the recision was that total funds available for activities were 16,862,000, rather than the 17,000,000	
<b>GRAND TOTAL</b>		<b>17,000,000 (6,875,000)</b>	<b>Commodities represent 40.4 % of total budget</b>		

\*\*\* The NetMark targeted voucher program, which includes related support for policy, communications and commercial sector strengthening, will initially receive \$1,500,000 for Year I, with release of a further \$500,000 predicated on success of the expansion of the voucher system in 2007 and early 2008. The NetMark Ghana annual report for FY 2007 for the period Oct. 2006-Sept. 2007 and a semi-annual report for the period Oct. 2007-Mar. 2008 will form the basis of this review. The second period will track the scale up that results once \$2 million in 2007 funds is available.

Indicators that will be used to determine the success of the NetMark voucher program in Central Region (the target region for scale up) include: the percent of all health facilities (public and private) that offer the vouchers to pregnant women and children under 5; the total number of vouchers given out, expressed as a percentage of expected pregnancies and of children under five not already sleeping under a net; the total number of vouchers redeemed; the growth and number of commercial vendors in the region selling LLINs from NetMark partner organizations; and the behavior change campaigns carried out to encourage purchase and regular use of the nets by vulnerable groups. To determine the actual percentage of vulnerable groups that receive LLINs in Central Region, the quantity and relative contribution of other distribution systems for LLINs will also be tracked. Based on projected populations of pregnant women and children <5, approximately 35,000 nets per quarter should be distributed to reach vulnerable groups in this region.

The performance of the NMCP voucher program funded by GFATM that is running concurrently in four other southern regions, with NetMark's technical support, will also be tracked. The number of vouchers distributed in these regions and the coverage achieved through this program as well as the free/subsidized net distribution will be the main indicator; if problems occur because of GFATM issues outside of NetMark's control, then the responsiveness of NetMark to step in and fill gaps will be noted.

**Table 5**

**President's Malaria Initiative – Ghana  
Year 1 (FY08) Budget Breakdown by Partner (\$000)**

<b>Partner Organization</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget</b>
DELIVER	Nationwide	Procure LLINs, second-line ACTs, rectal artesunate, severe malaria drugs and lab and anemia management equipment and supplies, and support logistics for child health/free net distribution campaign.	\$4,050
NetMark	5 Regions	Expand ITN voucher program; implement bednet retreatment	\$2,500
Research Triangle Institute (RTI) <i>(with subgrants to local entities including Noguchi Memorial Institute of Medical Research)</i>	Target sites TBD	IRS implementation, IRS Baseline entomological and environmental assessments, capacity building and implementation of entomological and resistance monitoring.	\$2,325
Quality Health Partners Project (QHP)	Nationwide	Strengthen malaria case management, support FANC, support early implementation of IPTi, and improve program management and supervision capacity. Technical assistance for national M&E plan and 5 Sentinel Sites.	\$2,090
Ghana Sustainable Change Project (GSCP)	Nationwide	Implement comprehensive BCC/IEC malaria strategy at all levels	\$1,100
New Malaria Procurement (RFA)	Nationwide	In collaboration with NetMark, expand ITN voucher program; implement bednet re-treatment; in collaboration with GSCP implement comprehensive BCC/IEC strategy including subgrants at district level.	\$1,255
Strengthening Pharmaceutical Systems (SPS)	Nationwide	Strengthen drug management system capacity.	\$600
Improving Malaria Diagnostics Project (IMaD)	Nationwide	In collaboration with local partner (QHP), provide TA for laboratory assessment and laboratory policy development and implementation.	\$510
DHS MEASURE Follow-on	Nationwide	Support for malaria module including verbal autopsy as part of planned 2008 DHS.	\$700
Community-based Health Planning Services Technical Assistance Project (CHPS-TA)	Target districts TBD	Support early implementation of home based management of fever to inform policy development for national roll-out.	\$350 <i>(adding to FY07 funds)</i>
ACCESS Project - JHIEPGO	Nationwide	Technical assistance for FANC strengthening in collaboration with local partner, QHP.	\$250



<b>Partner Organization</b>	<b>Geographic Area</b>	<b>Activity</b>	<b>Budget</b>
United States Pharmacopeia (USP)	Nationwide	Strengthen drug quality monitoring capacity in collaboration with Food & Drug Board.	\$190
WHO <i>(including subgrants to Food &amp; Drug Board; SSS and Health Research Center)</i>	Nationwide	Provide support for pharmacovigilance system;; support <i>in vivo</i> clinical efficacy monitoring.	\$100
CDC IAA	Nationwide	Technical assistance for laboratory assessment and policy development; for pharmacovigilance capacity building; and for implementation of health facility survey.	\$50 <i>(not including CDC staffing and admin costs)</i>
USAID	Targeted districts	TA to support entomologic monitory and vector control.	\$10

