Federal Ministry of Health

National TB prevalence Survey, Ethiopia, 2010, Budget plan

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Introduction

- Projected population for 2010 = 79,731,054
  (77% - rural, 14% Urban, and 9% Pastoralist)
  \( \geq 15 \text{ years} = 55\% \)

- Administratively divided into 9 Regions
  and 2 City Administrations, 810 Districts
  and 15,022 Kebeles
TB Situation

- Prevalence of TB all forms = 579/100000 (WHO estimate 2009)
- Incidence Rate SS+ = 163/100000/year
- Incidence rate all forms of TB = 378/100000/year
- Current SS+ CDR = 34%
- TSR = 84%
Survey Outline

- Multistage cluster sampling
- Stratification: Urban, rural & pastoralist (nomadic) populations
- Sample size: 46,500 (aged ≥ 15)
- Cluster: 85 (Urban: 14; Rural: 63; Pastoralist: 8)
- Staging: District (PPS)-Kebele (PPS)- household blocks (Random)
- Screening using method three
## Budget plan

<table>
<thead>
<tr>
<th>S. No</th>
<th>Budget description</th>
<th>Budget in USD</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salary for central team</td>
<td>189,500</td>
</tr>
<tr>
<td></td>
<td>Salary for field team</td>
<td>540,000</td>
</tr>
<tr>
<td></td>
<td>Salary for laboratory workers</td>
<td>115050</td>
</tr>
<tr>
<td></td>
<td>Total salary</td>
<td>844550</td>
</tr>
<tr>
<td>2</td>
<td>Procurement</td>
<td>922,270</td>
</tr>
<tr>
<td>3</td>
<td>Field operation</td>
<td>698,280</td>
</tr>
<tr>
<td>4</td>
<td>Workshop and training</td>
<td>227,922.50</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>269,3022.50</td>
</tr>
<tr>
<td></td>
<td>5%Contingency</td>
<td>134,651.10</td>
</tr>
<tr>
<td></td>
<td>Grand Total</td>
<td><strong>2827673.60</strong></td>
</tr>
</tbody>
</table>

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*Note: The total budget is calculated based on the provided budget descriptions and includes a 5% contingency.*
## Source of Fund

<table>
<thead>
<tr>
<th>Source of fund</th>
<th>Mainly Budgeted for</th>
<th>Fund In USD</th>
<th>% from total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Global Fund (Round Six), TB grant</td>
<td>Procurement, training, salary and field operation</td>
<td>2,620,773.60</td>
<td>92.7%</td>
</tr>
<tr>
<td>2 WHO</td>
<td>TA</td>
<td>106,900.00</td>
<td>3.8%</td>
</tr>
<tr>
<td>3 USAID/TBCAP</td>
<td>Salary</td>
<td>100,000</td>
<td>3.5%</td>
</tr>
</tbody>
</table>
Process of securing fund

- TB prevalence survey considered as priority by MOH
- Review of GF TB round six budget plan
- Stakeholder analysis (TB partners)
- Concept paper has been presented to CCM/E for reprogramming M&E budget of GF TB Round six
- TA has been requested from WHO HQ to develop the survey protocol and implementation plan
Review of GF TB R6 budget plan

- Operational research in each year $100,000
- Salary for international consultant and external TA $140,000
- KAP study $50,000
- LCD $33,000
- Formats and registers (Yr1 & YR2) $110,000
- Experience sharing (Yr1 & Yr2) $100,000
- M&E training (Yr1 & Yr2) $206,000
- Review meeting (Yr1 & Yr2) $1,624,000
Analysis of TB partners in filling the gap on the reprogrammed activity

- WHO Ethiopia will cover the cost for international experience sharing, training on M&E, review meeting
- USAID/TBCAP will cover the cost for printing of Patient ID, reporting formats and registers and training on M&E
- GLRA will assist cost for supportive supervision and review meetings
- KAP study is included as secondary objective in the prevalence survey
CCM/E requested to allow NTP to reprogram the budget for the survey

- Concept paper has been presented to CCME and approved
- CCM gave mandate to NTP to reprogram budget and conduct the survey without ceiling budget
Following CCM approval, TA has been requested from WHO in order to prepare the draft proposal.

WHO appointed two TA (one from HQ and one consultant from Italy).

Seven experts from Ethiopia attended capacity building workshop on TB prevalence survey in Geneva last July.
Thank you