

Table 2: Budget Breakdown by Activity
President's Malaria Initiative -- Ghana
Planned Malaria Obligations for FY2016
Revised August 28th, 2018

Proposed Activity	Mechanism	Budget		Geographic Area	Description
		Total \$	Commodity \$		
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procurement of ITNs	GHSC-PSM	\$8,090,000	\$8,090,000	National	Procure approximately 3,000,000 long-lasting ITNs to support the nationwide mass distribution scheduled for first quarter of calendar year 2018 (@3,000,000*2.88). Reprogramming Memo 2016: Mechanism change and budget increase by \$974,921 Reprogramming Memo 2016 (2): reduce amount by \$90,276 Reprogramming Memo 2017: activity changed (continous to mass distribution) increase budget by \$2,365,355 to \$8,640,000 Reprogramming Memo 2016 (2): Reduce amount by \$550,000 from \$8,640,000 to \$8,090,000
Distribution of ITNs for the mass distribution campaign	GHSC-PSM	\$814,645	\$0	National	Partially support the nationwide mass distribution of ITNs, including lostistics and warehousing, from the central to regional and district warehouses. Reprogramming Memo 2017: new activity, increase budget to \$814,645
Distribution of ITNs, including support for local ITN distribution activities and strengthening the supply chain	VectorWorks	\$1,800,000	\$0	National	Support the continuous distribution of ITNs through schools and health facilities (ANCs and CWCs) with support to the GHS/NMCP and Ghana Educational Service/School Health Education Program. Funds will support the costs of training, planning, supervision, operations, and M&E. Additional support will be provided for mass distribution, as needed. Reprogramming Memo 2016: Budget increase by \$500,000
ITN durability monitoring	VectorWorks	\$200,000	\$0	2 districts Northern region	Support year 1 of monitoring a sample of nets from the mass campaign that begn in January 2018 to assess attrition, physical durability, insecticide effectiveness and insecticide content analysis. These funds will support the identification of monitoring sites, study activities, and baseline surveys. Reprogramming Memo Aug 2018: New activity
SUBTOTAL: ITNs		\$10,904,645	\$8,090,000		
Indoor Residual Spraying					

IRS implementation and management	AIRS TO6	\$3,200,000	\$960,000	5 IRS Districts	Support IRS implementation and programmatic evaluation in five districts in the Northern Region. Funding will support entomological monitoring, spray operations, data collection, environmental assessment and compliance monitoring, BCC activities including community mobilization, procurement of insecticide and equipment; support for supervision ; and collaboration with partners. Programmatic evaluation includes the M&E activities that measure the performance of IRS. Reprogramming Memo 2016: Budget Decrease by \$2.2 million
TA for Environmental Monitoring and Compliance	GEMS II	\$30,000	\$0	National	Conduct environmental monitoring, environmental assessments, and risk mitigation in IRS districts.
TA to support entomologic monitoring for IRS	CDC IAA	\$29,000	\$0	National	Provide technical assistance and quality assurance, through two visits by a CDC entomologist, for ongoing entomologic monitoring of the PMI-funded IRS program
Provision of supplies to support entomologic monitoring for IRS	CDC IAA	\$10,000	\$10,000	National	Support the procurement of entomologic supplied to continue monitoring insecticide resistance and assess factors that may limit IRS impact in the Northern Region.
SUBTOTAL: IRS		\$3,269,000	\$970,000		
Malaria in Pregnancy					
Strengthen provision of malaria prevention tools through ANC clinics	Systems for Health	\$550,000	\$0	5 USAID focus regions	Support ANC clinics at the health center and, where available, at CHPS compounds to effectively deliver a package of malaria prevention services to pregnant women, including supportive supervision, on-site training, provision of IPTp at every ANC visit, ensure distribution of an ITN to every pregnant woman at first ANC visit.
Support pre-service training for health care workers	MCSP	\$250,000	\$0	National	Provide technical pre-service training for nurses, midwives, and medical assistants in prevention and treatment of malaria in pregnancy.
Subtotal: Malaria in Pregnancy		\$800,000	\$0		
SUBTOTAL PREVENTIVE ACTIVITES		\$14,973,645	\$9,060,000		
CASE MANAGEMENT					
Diagnosis and Treatment					
Procurement of RDTs	GHSC-PSM	\$770,000	\$770,000	National	Procure approximately 2,500,000 RDTs, to fill identified gaps and ensure that health facilities maintain capacity to test fevers and diagnose malaria cases. Reprogramming Memo 2016: Mechanism Change Reprogramming Memo 2017: decrease budget to \$1,000,000 Reprogramming Memo 2017(2): decrease budget to \$770,000
Procurement of Microscopes	GHSC-PSM	\$80,000	\$80,000	National	Procure approximately 40 microscopes, as well as limited diagnostic supplies (e.g. microscopy kits/reagents) to fill identified gaps and ensure that health facilities maintain capacity to test fevers and diagnose malaria cases. Reprogramming Memo 2016: Mechanism Change

Procurement of ACTs	GHSC-PSM	\$0	\$0	National	Procure approximately 1.3 million ACTs, to meet the estimated commodity needs for 2017. Reprogramming Memo 2016: Mechanism Change Reprogramming Memo 2017: decrease budget to \$0
Procurement of severe malaria treatment	GHSC-PSM	\$0	\$0	National	Support the national commodity needs for severe malaria: procure approximately 110,000 ampules of injectable artesunate (60 mg/1ml). Procure an estimated 30,000 tablets of artesunate suppositories. Reprogramming Memo 2016: Mechanism Change Reprogramming Memo 2017: decrease budget to \$0
Strengthen quality of malaria microscopy capacity in laboratories	MalariaCare	\$100,000	\$0	National	Conduct malaria diagnostic refresher training at the national level quarterly.
	G2G GHS/CLU	\$100,000	\$0	National	Conduct quarterly laboratory OTSS and malaria diagnostic refresher training nationwide, at the national level to support continued quality improvements to malaria microscopy and RDT use and scale up, including improvement of coordination between laboratory staff and prescribers Reprogramming Memo August 2018: decrease budget to \$100,000
Strengthen the community-based management of fever via CHPS compounds	Systems for Health	\$300,000	\$0	5 USAID focus regions	Support in-service training of community health nurses to improve community-based management of fever; support supportive supervision of community health nurses by district health management teams and supportive supervision of community health volunteers by community health nurses; support referral system to CHPS compounds, health center, and district hospitals. Reprogramming Memo 2016: Activity scope change
Strengthen the provision and quality of malaria case management at health facilities	Systems for Health	\$950,000	\$0	5 USAID focal regions	Support the district hospitals, health centers, and CHPS compounds to provide high quality malaria case management through routine clinical OTSS Malaria focused health system strengthening will also be employed to support improved cases management.
Provide technical assistance to improve malaria case management at the national and health facility levels	MalariaCare	\$950,000	\$0	National	In the five non-USAID focus regions, support the regional and district facilities to provide high quality malaria case management. This support will be provided through routine clinical OTSS visits Support national-level case management work with GHS and NMCP. Reprogramming Memo 2016: Budget increase by \$100,000
Provide technical assistance to improve malaria case management at the national and regional levels	TBD (G2G ICD)	\$100,000	\$0	National	Provide financial support to GHS to support national supportive supervision policy and guideline development, and to develop or adapt tools to facilitate implementation. Support will also include implementation of clinical OTSS regional teams. Assist the regional OTSS teams with improved management, leadership, data management and supervision. PMI will support Regional Health Management Teams to integrate iCCM services into the GHS supervision system. Reprogramming Memo 2016: Budget decrease by \$200,000

Support pre-service training for health care workers and physicians to improve malaria case management capacity	MCSP	\$250,000	\$0	National	Support pre-service training for general nurses, midwives, and medical assistants to improve competencies in knowledge, skills, and practices for malaria diagnosis and case management in compliance with GHS guidelines and protocols. Support implementation of revised school curricula.
	MalariaCare	\$140,000	\$0	National	Support pre-service and/or continuing medical education training for physicians and revision of medical school curricula to improve competencies in knowledge, skills, and practices for malaria diagnosis and case management in compliance with GHS guidelines and protocols.
Strengthen the malaria case management capacity of OTCMS and pharmacies	SHOPS (Bilateral Associate Award)	\$400,000	\$0	National	Support activities to build the capacity of licensed chemical sellers and pharmacists to comply with GHS malaria diagnosis, treatment and referral guidelines. Address issues related to for-profit, business motivations to comply with GHS guidelines.
Malaria and integrated OTSS focal person	Evaluate for Health, Task Order 1	\$95,000	\$0	National	Provide six months support to ICD for oversight of implementation of integrated OTSS using malaria as the basis. RHMS and DHNT will conduct outreach training and supportive supervision under ICD in close collaboration with the NMCP. Reprogramming Memo 2017: new activity, increase budget to \$95,000
Support NHIA to implement clinical audits	G2G NHIA - Clinical	\$325,000	\$0	National	Continue support for NHIA to conduct clinical audits to improve treatment standards and the quality of service provision among accredited providers, to ensure adherence to standard protocols, and to check against fraud and abuse.
Technical assistance for diagnostics	CDC IAA	\$10,000	\$0	National	Provide technical assistance for lab OTSS, proficiency testing, microscopy quality assurance, and RDT proficiency and scale-up.
Subtotal: Diagnosis and Treatment		\$4,570,000	\$850,000		
Pharmaceutical Management					
Support supply chain system strengthening	GHSC-PSM	\$1,980,000	\$0	National	Provide technical assistance for strengthening logistics, warehousing and distribution to improve availability of malaria commodities, in accordance with the national Supply Chain Master Plan. Activities will focus on addressing bottlenecks in finance, management, forecasting, transportation and reporting systems. Support quarterly end user verification activities. Reprogramming Memo 2016: Mechanism change and budget increase by \$260,000 Reprogramming Memo 2017 (2): budget increased to \$1,980,000
Strengthen the district level supply chain system	Systems for Health	\$350,000	\$0	5 USAID focal regions	Strengthen the supply chain management capacity within the five priority regions at the district and facility levels. Facilities in the districts will receive supportive supervision on supply chain management which will focus on reviewing logistics records (stock cards, laboratory management information system), assessing stock status of commodities, conducting physical inventory, and assessing the storage conditions. Continuous on-the-job training will be provided and action plans will be developed to improve supply chain management.

Strengthen drug quality monitoring capacity	USP-PQM	\$150,000	\$0	National	Provide support for the strengthening of anti-malaria drug quality monitoring in collaboration with the Ghana FDA, consolidate the recent expansion of the post-market surveillance. Support to Ghana FDA for increased enforcement capacity and education to heighten responsiveness to counterfeit and substandard medicines will continue. Support Ghana FDA for routine audits to keep its ISO 17025 accreditation.
Subtotal: Pharmaceutical Management		\$2,480,000	\$0		
SUBTOTAL: CASE MANAGEMENT		\$7,050,000	\$850,000		
HEALTH SYSTEM STRENGTHENING / CAPACITY BUILDING					
Build management capacity at NMCP, GHS and other GOG partners	Systems for Health	\$100,000	\$0	National	Continue to provide support to the NMCP, GHS, and GOG for technical capacity building and improved malaria control systems. This activity will support: 1) attendance in malaria-specific trainings, conferences by select NMCP, GHS, and GOG employees to further build in-country capacity; 2) assisting NMCP with organizing meetings that are important for planning and management of malaria prevention and control activities; and 3) supporting limited information technology investments, such as computers, laptops, internet connection at the GHS's Regional Health Directorate level to ensure timely data reporting to DHIMS2. Reprogramming Memo 2016: Mechanism Change
Ensure the sustainability of NHIA to provide access to appropriate malaria treatment	HFG	\$400,000	\$0	National	Provide technical assistance to the scale-up of a primary health care capitated package of services to three additional regions; Improve provider incentives to ensure appropriate case management services by working with key stakeholders to identify examples of best practices, real time data analysis, and communication materials to address the incentive constraints introduced with the preferred provider system. Refinement of diagnostic related groups to cut costs and as a tool to monitor clinical performance; strengthen claims management, drug payment and drug supply management to ensure the continued sustainability of the NHIA
Support NHIA capitation roll out	G2G NHIA Communications	\$0	\$0	National	Support communication efforts to facilitate NHIA capitation roll out to additional regions, with the goal of promoting enrollment in NHIA and informing the public about how to access NHIA-accredited facilities among the general population. It is anticipated that this investment will contribute towards strengthening the overall program, increase enrollment and reduce the risk of insolvency. Reprogramming Request July 2018: Activity cancelled, budget decreased to \$0.

Strengthen the role of civil society in malaria advocacy	People for Health	\$0	\$0	National	Build the capacity of local Ghanaian non-governmental organizations and civil society organizations to monitor the quality and ease of access to health services, with a focus on malaria diagnostics and treatment. Strengthen community structures for advocating for patients' rights and client-centered care, including the availability of malaria commodities. Reprogramming Memo 2016: Mechanism Change
Support Peace Corps Malaria Program	Peace Corps SPA	\$30,000	\$0	National	Support Peace Corps Volunteers through the "Stomping Out Malaria in Africa" initiative. Peace Corps Volunteers based in Ghana will receive small grants from PMI to engage in malaria control and prevention activities such as community mobilization for BCC, ITN distribution, and (as needed) operational research data collection. Reprogramming Memo 2016: Budget Increase by \$20,000
Support to WHO National Professional Officer (NPO)	WHO Umbrella PIO Grant	\$40,000	\$0	National	The National Professional Officer will continue to give technical assistance to the NMCP for guidance on a variety of malaria activities such as strengthening monitoring and evaluation activities, the implementation of integrated community case management (iCCM), and pharmacovigilance issues
Development Credit Authority loans to strengthen private sector to improve local ACT manufacturing and last mile distribution	SHOPS (Bilateral Associate Award)	\$50,000	\$0	National	Support the implementation of a USAID-supported "Development Credit Authority" with a Ghanaian bank to ensure loans intended to support local private sector capacity strengthening to produce ACTs according to "good manufacturing practices" (GMP) and apply for WHO prequalification. The loans will also target local transport associations who can provide logistic for last mile distribution.
Support long-term field epidemiology and laboratory training	CDC IAA	\$120,000	\$0	National	Support long-term training of individuals to build capacity at the NMCP or GHS in epidemiology, M&E, or other malaria program management functions as needed through the FELTP, which was established with USG support at GHS in collaboration with the University of Ghana's School of Public Health. Reprogramming Memo 2016: Budget Increase by \$45,000
SUBTOTAL: HSS & CAPACITY BUILDING		\$740,000	\$0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Support mass media communication efforts to promote ITN ownership and use, IPTp uptake, and improved care seeking behavior	Communicate for Health	\$650,000	\$0	National	Provide national-level coordination and technical assistance, develop new malaria-specific communication materials, and facilitate dissemination of malaria-related messages, especially mass media communication efforts. Technical assistance will be provided to the NMCP, the National Malaria Communications Committee as well as to the GHS/Health Promotion Unit.

Support outreach and IPC for malaria control at the community level	Communicate for Health	\$300,000	\$0	3 Target Regions	Support the GHS/HPD to design and implement community engagement and IPC for malaria control in 3 selected regions. The Health Promotion Division, through their cadres of Districts Health Promotion Technical Officers will strengthen the skills of Community Health Nurses and Community Health Officers at CHPS compound, to allow them to carry out community engagement and interpersonal communication activities for malaria control at the community level Reprogramming Request July 2018: New activity
Support correct and consistent use of ITNs through school-based distribution efforts	VectorWorks	\$200,000	\$0	National	Enhance the effectiveness of ITN continuous distribution efforts (via schools and facilities) through interpersonal and community based communication activities that specifically promote correct ITN use and correct care practices. Targeted ITN-specific technical assistance will be provided to the National Malaria Control Program to ensure that overall ITN messages throughout Ghana remain state of the art.
Implement interpersonal and facility- and community-level behavior change and interpersonal communication activities	Systems for Health	\$550,000	\$0	5 USAID focal regions	Operating as PMI/Ghana's principle community mobilization activity, this work will include supporting facility-level outreach to promote correct and consistent uptake of both preventative and curative malaria interventions. It will also work with CHWs to improve their skills to engage with communities and promote malaria-related health seeking behaviors.
SUBTOTAL: BCC		\$1,700,000	\$0		
MONITORING AND EVALUATION					
Strengthen and support routine M&E systems in 5 focus regions	Systems for Health	\$570,000	\$0	5 USAID focal regions	Support GHS/NMCP to strengthen routine systems at the health facility and district levels for malaria M&E. Strengthening activities will include: providing integrated data coaching visits to health facility data management staff to validate and audit data collection, analysis and reporting to improve data quality; supporting regional mid-year review meetings that focus on improved analysis and data use; supporting the Policy, Planning, Monitoring and Evaluation Division's Center for Health Information Management boot camp meetings to routinely assess and discuss malaria data – these meetings will reinforce ownership, use and feedback of the data; integrated supported supervision by GHS in 109 districts to improve collection and reporting of data from the health facility up to the district level; and limited computer hardware and software to fill gaps.
Nationwide insecticide resistance monitoring	AIRS TO6	\$50,000	\$0	National	In collaboration with other partners and national research institutions, continue to support routine insecticide resistance monitoring at a network of sites nationwide. PMI will provide technical assistance, equipment, training, and funding for routine data collection. These resources will leverage other vector-control partner resources for entomological monitoring activities and will help fill gaps to ensure national coverage. Reprogramming Memo 2016: Mechanism Change

Strengthen and support routine M&E system at the national level	Evaluate for Health (TO1)	\$375,000	\$0	National	Support strengthening the routine M&E system at the national level in three distinct areas, namely: M&E capacity building of other implementing partners, engaging the research community, and conducting mid-line and end-line surveys
Malaria M&E focal person	Evaluate for Health (TO1)	\$0	\$0	National	Provide 50% LOE to provide national-level malaria-specific M&E support to the NMCP to: a) ensure coordination among all PMI-funded partners engaging in malaria-specific M&E activities; b) provide direct malaria-specific technical assistance to the NMCP, c) actively participate on the national malaria M&E technical working group; d) operate as a malaria liaison for the health-sector wide M&E collaborations; and d) conduct malaria-specific data analysis as requested (e.g. the PMI Impact Evaluation). Task Order 2 Reprogramming Memo 2016: New Activity Added Reprogramming Memo 2017: activity removed, budget reduced to \$0
Support for the 2016 MIS	Measure DHS	\$510,000	\$0	National	Provide technical assistance to the National Malaria Control Program and Ghana Statistical Services for the design, implementation, and analysis of the 2016 Malaria Indicator Survey (MIS) Reprogramming Memo 2016: New Activity Added
Provide M&E technical assistance	CDC IAA	\$10,000	\$0	National	Support for a technical assistance visit from the CDC PMI M&E team. Technical assistance will include working with the NMCP to support strengthening M&E and health management information system activities.
SUBTOTAL M&E		\$1,515,000	\$0		
OPERATIONS RESEARCH					
Support implementation of a malaria vector-related operational research activity	AIRS TO6	\$125,000	\$0	National	Support operational research to evaluate the effect of outdoor human behavior during peak vector biting times on malaria infection. PMI will support year two of this research study. Reprogramming Memo 2016: Mechanism Changed
Technical assistance for operational research	CDC IAA	\$10,000	\$0	National	Support for one technical assistance visit from CDC to support the implementation of the proposed operational research project.
SUBTOTAL OR		\$135,000	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
In-country staff and administrative expenses	USAID/Ghana	\$1,121,079	\$0	National	To support the coordination and management of all in-country PMI activities including support for salaries and benefits for two resident advisors and local staff, office equipment and supplies, and routine administration and coordination expenses.
In-country staff and administrative expenses	CDC IAA	\$765,276	\$0	National	Reprogramming Memo 2016: budget increase by \$55,079 Reprogramming Memo 2016 (2): Budget increase by \$90,276
SUBTOTAL: IN-COUNTRY STAFFING		\$1,886,355	\$0		
GRAND TOTAL		\$28,000,000	\$9,910,000		