

Table 1: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Ghana
Planned Malaria Obligations for FY 2020
Revised June 8, 2022

Mechanism	Activity	Budget	%
CDC IAA	Support to FETP, CDC in-country staffing and administration, and vector control and SM&E-related CDC TDYs	\$0	0.00%
Country Health Information Systems and Data Use (CHISU)	Support USAID Ghana Mission M&E	\$300,000	1.07%
Environmental Compliance Operational Support (ECOS)	Environmental assessment for IRS	\$40,000	0.14%
Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	Commodity procurement, warehousing, and distribution of ITNs, SP, SPAQ, RAS, and supply chain TA	\$12,416,577	44.34%
Government to Government (G2G) Ghana	Implementation of laboratory OTSS, clinical ISS, SMC, regional data review, verification and analysis, and malaria community engagement SBC activities	\$2,700,000	9.64%
MEASURE DHS	Support for the 2021 DHS	\$500,000	1.79%
Peace Corps	Support malaria volunteers and grants to engage in malaria control and prevention activities	\$30,000	0.11%
PMI Impact Malaria	Implementation of clinical OTSS, TA on diagnostics and data quality	\$3,300,000	11.79%
PMI VectorLink	Entomological and insecticide resistance monitoring, IRS program implementation, TA for ITN continuous distribution, and ITN durability and monitoring	\$6,050,000	21.61%
Promoting the Quality of Medicines Plus (PQM+)	Support to Ghana FDA to regulate and monitor quality of antimalarial drugs	\$150,000	0.54%
Malaria Data Integration and Visualization for Elimination (MDIVE)	Support for MDIVE	\$210,000	0.75%
Breakthrough ACTION	Support Malaria Behavior Survey; support for mass media malaria activities and SBC capacity building of NMCP and HPD	\$691,673	2.47%
TBD Ghana Bilateral	Support for mass media malaria activities and SBC capacity building of NMCP and HPD	\$300,000	1.07%
USAID	USAID in-country staffing and administration	\$1,311,750	4.68%
TOTAL		\$28,000,000	100%

Table 2: Budget Breakdown by Mechanism
U.S. President's Malaria Initiative - Ghana
Planned Malaria Obligations for FY2020
Revised June 8, 2022

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
VECTOR CONTROL					
Entomological Monitoring					
Support Entomologic Monitoring	PMI VectorLink	\$150,000	Nationwide		Expanded support in coordination with the Global Fund to conduct insecticide resistance monitoring at 30 National Insecticide Resistance Monitoring Partnership (NIRMOP) sentinel sites. Funding supports technical assistance, equipment, training, oversight, data collection, molecular analysis of specimens, and reporting.
Support Entomologic Monitoring	PMI VectorLink	\$450,000	North East , Northern , To Be Determined		Expand support for routine entomological to additional sites to address gaps in geographic coverage. The total number of sites is to be determined, but will aim to capture entomological indicators across ecological zones and different vector control interventions (e.g., IRS, pyrethroid ITNs, pyrethroid + PBO ITNs). Activities will include monthly vector bionomics monitoring, spray quality assurance and residual efficacy monitoring in IRS districts, annual insecticide susceptibility testing, and molecular analysis. This activity will leverage existing and new partnerships with local research institutions as well as the NMCP. Funding will support capacity building at each institution as well as at the national level.
Support ITN Durability Monitoring	PMI VectorLink	\$150,000	North East , Northern		Support year three of the ITN durability monitoring which will include the 36 month survey to assess net survivorship, attrition, physical integrity and bio-efficacy analysis from a sample of ITNs from the 2018 mass distribution campaign.
Subtotal : \$750,000					
Insecticide-Treated Nets					
Procure ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$5,019,544	Nationwide		Procure approximately 566,000 pyrethroid + PBO ITNs for the 2021 mass distribution campaign. [Combined with PMI's FY 2019 contribution for a total of approximately 4,340,000 ITNs procured for the mass campaign] RR#3: Budget increased by \$392,040 to procure an additional 108,000 PBO ITNs for mass campaign RR#4: Budget increased by \$2,570,254 to procure an additional 740,707 PBO ITNs for mass campaign
Distribute ITNs for Mass Campaigns	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$2,826,684	Nationwide		Warehousing and distribution support for ITNs for the 2021 mass campaign. RR#2: Budget decreased by \$224,103 as requested by the PSM COR. RR#3: Budget increased by \$110,787 for warehousing and distribution of additional 108,000 PBO ITNs RR#4: Budget decreased by \$1,400,000, the amount will be invested in procurement of PBO ITNs for the 2024 mass campaign.
Procure ITNs for Continuous Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$782,135	Nationwide		Procure 217,865 PBO ITNs for continuous distribution. RR #2: New activity

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Distribute ITNs for Continuous Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$217,865	Nationwide		Warehousing and distribution costs for 217,865 PBO ITNs for continuous distribution channels. RR #2: New activity
Other ITN Implementation	PMI VectorLink	\$700,000	Nationwide		Provide technical assistance to support GHS/NMCP in continuous distribution of ITNs through ANC and CWC clinics in health facilities. Funds will support the costs of training, planning, supervision, operations, monitoring and reporting. Funds will also support targeted districts quantification and management of ITNs for continuous distribution based on needs identified from supervision visits.
Subtotal : \$9,546,228					
Indoor Residual Spraying					
IRS Implementation	PMI VectorLink	\$3,500,000	North East , Northern	Bunkpurugu -Nakpanduri, East Mamprusi, Gushiegu, Karaga, Kumbungu, Mamprugu-Moagduri, Tatale-Sangule, West Mamprusi, Yunyoo-Nasuan	Support IRS implementation in nine districts in the Northern and North East Regions. Funding will support spray operations, logistics, procurement of equipment, SBCC activities including community mobilization, monitoring of spray coverage, and supervision (GHS, EPA, Noguchi) in collaboration with the NMCP, MaVCOC, the AGAMal IRS program, and other partners. RR #2: Budget decreased by \$1M based on existing sufficient pipeline as reported by the COR
Procure Insecticides for IRS	PMI VectorLink	\$1,100,000	North East , Northern	Ablekuma Central, Bunkpurugu -Nakpanduri, East Mamprusi, Gushiegu, Karaga, Kumbungu, Tatale-Sangule, West Mamprusi, Yunyoo-Nasuan	Procurement of insecticide for IRS in nine districts.
Support Independent Environmental Monitoring	Environmental Compliance Operational Support (ECOS)	\$40,000	North East , Northern	Bunkpurugu -Nakpanduri, East Mamprusi, Gushiegu, Karaga, Kumbungu, Tatale-Sangule, West Mamprusi, Yunyoo-Nasuan	Support environmental compliance monitoring for IRS implementation in nine districts in the Northern and North East Regions. Funding will support environmental assessment and compliance monitoring.
Subtotal : \$4,640,000					
SBC for Vector Control					
SBC Implementation for Vector Control	TBD Ghana Bilateral	\$100,000	nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Reduce budget
SBC Implementation for Vector Control	Breakthrough ACTION	\$100,000	nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Additional mechanism for existing activity

Proposed Activity	Mechanism	Budget (in \$)	Geographic Reach of PMI Activity		Description of Proposed Activity
			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SBC Implementation for Vector Control	Government to Government (G2G) Ghana	\$0	Nationwide		Support the GHS Health Promotion Division (HPD) to strengthen malaria SBC activities through expansion of malaria community engagement and outreach. Support will engage CHPS nurses, health officers, and health volunteers to engage with communities to identify barriers and promote consistent care and use of ITNs in communities. RR#4: Budget reduced from \$200K to Zero to support the procurement of PBO ITNs for mass campaign
Subtotal : \$200,000					
Total : \$15,136,228					
DRUG-BASED PREVENTION					
Prevention of Malaria in Pregnancy					
Procure IPTp-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$145,500	Nationwide		Procure approximately 970,000 SP treatments to ensure adequate supply for pregnant women to receive three doses throughout their pregnancies. This is intended to serve as a buffer stock to ensure an adequate and consistent supply as GoG continues strengthen their procurement processes.
MIP Implementation	PMI Impact Malaria	\$500,000	Nationwide		Support health care workers at health facilities and CHPS compounds in all 16 regions to effectively deliver malaria prevention services to pregnant women, including supportive supervision and on-site training of IPTp at every ANC visit and ensuring the distribution of an ITN at first ANC visit.
Subtotal : \$645,500					
SMC					
Procure SMC-Related Commodities	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$900,000		North East , Northern , Savannah	Procure 100% of the required SP+AQ, approximately 2.5 million doses, representing four monthly doses for approximately 624,627 children (ages 3-59 months) for the June 2021 SMC campaign in Northern, North East, and Savannah regions.
SMC Implementation	Government to Government (G2G) Ghana	\$433,746		North East , Northern , Savannah	Support operational costs associated with the June 2021 SMC campaign in Northern, North East and Savannah regions. The GHS/PMU through NMCP will implement this activity. RR#4: Budget reduced by \$166,254 to procure PBO ITNs for mass campaign
Subtotal : \$1,333,746					
SBC					
SBC Implementation for Prevention	TBD Ghana Bilateral	\$100,000	Nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Reduce budget
SBC Implementation for Prevention	Breakthrough ACTION	\$100,000	Nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Additional mechanism for existing activity

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			If coverage is focused by region(s), name(s) of region(s)	If coverage is focused by district(s), name(s) of district(s)	
SBC Implementation for Prevention	Government to Government (G2G) Ghana	\$0	Nationwide		Support the GHS Health Promotion Division (HPD) to strengthen malaria SBC activities through expansion of malaria community engagement and outreach. Support will engage CHPS nurses, health officers, and health volunteers to engage with communities and promote correct and consistent uptake of both preventative malaria interventions. RR#4: Budget reduced from \$200K to Zero to support the procurement of PBO ITNs for mass campaign
Subtotal : \$200,000					
Total : \$2,179,246					
CASE MANAGEMENT					
Procure Case Management-Related Commodities					
Procure RDTs	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$920,000	Nationwide		Procure approximately 2,000,000 RDTs, to fill identified gaps and ensure that health facilities maintain capacity to test fevers and diagnose malaria cases.
Procure Drugs for Severe Malaria	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$951,000	Nationwide		Support the national injectable and rectal artesunate needs for severe malaria: procure approximately 300,000 vials of injectable artesunate, which is ~60% of the annual need, and 30,000 rectal artesunate suppository treatments, which is 100% of the annual need. RR#3: Increase budget by \$210,000 to procure an additional 95,000 units of injectable artesunate to fill gaps
Subtotal : \$1,871,000					
Case Management Implementation					
Facility-based case management	PMI Impact Malaria	\$800,000	Nationwide		Support routine malaria-specific OTSS using the NMCP checklist to strengthen malaria diagnosis and treatment and provide in-service training for prescribers. Support will encourage the engagement of regional and district health management and supervision teams to conduct quarterly clinical OTSS visits at district hospitals and health centers, respectively. Provide support to ICD for implementation of integrated supportive supervision using ICD checklist.
Facility-based case management	Government to Government (G2G) Ghana	\$0	Nationwide		Contribute along with MCH, FP, and HIV to GHS integrated supportive supervision (ISS) to implement a comprehensive care checklist including supply chain, management, quality assurance, etc. to improve case management throughout the Ghana health system. RR#4: Budget reduced from \$300K to Zero to support the procurement of PBO ITNs for mass distribution
Community-based case management	PMI Impact Malaria	\$1,000,000	Nationwide		Support routine malaria-specific OTSS using the NMCP checklist to strengthen malaria diagnosis and treatment and provide in-service training for prescribers. Support will encourage the engagement of district health management and supervision teams to conduct quarterly clinical OTSS visits at CHPS compounds. CHPS outreach activities to the community (house-to-house) will also be strengthened.

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Other Case Management Implementation	PMI Impact Malaria	\$586,000	Nationwide		Support Impact Malaria for a four months extension period to follow-up on 20% under-performing facilities after the current round of OTSS is complete, to continue CHO internship in selected districts, to complete the revision and printing of home visit register, to conduct data coaching in five regions, to complete the revision and updating of ISS checklist, Validation of National Archives of Malaria Slides (NAMS), and conduct one round of lab OTSS. RR #4: New Activity
Community-based case management	Government to Government (G2G) Ghana	\$0	Nationwide		Contribute along with MCH, FP, and HIV to GHS integrated supportive supervision (ISS) to implement a comprehensive care checklist including supply chain, management, quality assurance, etc. to improve case management throughout the Ghana health system. RR#4: Budget reduced from \$300K to Zero to support a four months extension of IM activities
Other Case Management Implementation	Government to Government (G2G) Ghana	\$0	Nationwide		Support GHS ICD to conduct laboratory OTSS and malaria diagnostic training-of-trainers on a quarterly basis. Funds will support the continued quality improvement of malaria microscopy, RDT use and scale-up, and coordination between laboratory staff and prescribers. RR#4: Budget reduced from \$300K to Zero to support a four months extension of IM case management TA activities (\$286K), the remaining \$4,000 will be invested to procure PBO ITNs for mass campaign
Subtotal : \$2,386,000					
SBC					
SBC Implementation for Case Management	TBD Ghana Bilateral	\$100,000	Nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Reduce budget
SBC Implementation for Case Management	Breakthrough ACTION	\$100,000	Nationwide		Funding will also support capacity building of NMCP and HPD through attendance in SBC-specific trainings or conferences. Support will also include above the line mass media malaria activities. RR#1: Additional mechanism for existing activity
SBC Implementation for Case Management	Government to Government (G2G) Ghana	\$0	Nationwide		Support the GHS Health Promotion Division (HPD) to strengthen malaria SBC activities through expansion of malaria community engagement activities. Support will engage CHPS nurses, health officers, and health volunteers to engage with communities to promote malaria care-seeking behaviors. RR#4: Budget reduced from \$200K to Zero to support the procurement of PBO ITNs for mass campaign
Subtotal : \$200,000					
Total : \$4,457,000					
SUPPLY CHAIN					
In-Country Supply Chain					
Warehousing and Distribution	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$0	Nationwide		Central warehousing and transportation of malaria commodities from central to regional levels. RR #2: Activity cancelled and budget reduced to \$0 as requested by COR

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Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$1,624,103	Nationwide		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 weaknesses in supply management, forecasting, transportation, and reporting systems. Support EUV surveys to monitor the status of facility-level commodity stock levels including both WHO pre-qualified and locally procured ACTs and identify ongoing programmatic successes and challenges. Technical assistance will also address the local procurement of non-quality assured anti-malarial drugs by health facilities and regional health and RMS staff. RR #2: Budget increased by \$624,103 to cover the technical assistance needs related to pharmaceutical management strengthening as requested by the COR.
Pharmaceutical Management Systems Strengthening	Global Health Supply Chain Procurement and Supply Management (GHSC PSM) Malaria	\$200,000	To Be Determined		Support Last mile distribution in coordination with GF, covering at least three regions
Ensuring drug and other health product quality	Promoting the Quality of Medicines Plus (PQM+)	\$150,000	Nationwide		Provide support for continued strengthening of the GH-FDA's capacity to effectively monitor quality of anti-malarial drugs available in Ghana. Support to GH-FDA to monitor and regulate locally procured non-WHO pre-qualified antimalarial drugs including batch testing of Ghana manufactured ACTs, SP and severe malaria drugs including support to increase regulation and removal of drugs that fail quality testing. GH-FDA will be supported PMI will support the GH-FDA to build the capacity of local manufacturers to meet GMP and WHO pre-qualification standards.
Subtotal : \$1,974,103					
Total : \$1,974,103					
MONITORING, EVALUATION & RESEARCH					
Surveillance, Monitoring, and Evaluation					
Support surveys	MEASURE DHS	\$500,000	Nationwide		Provide support for the 2021 Demographic Health Survey (DHS).
Support Routine Surveillance	PMI Impact Malaria	\$1,000,000	Nationwide		Provide technical assistance and support to improve data quality. Ensure development and use of sub-district and facility-specific dashboards. Support the Frontline Field Epidemiology and Laboratory Training Program (FELTP) to train district, sub-district, and health center health care workers in data analysis and use.
Support Routine Surveillance	Country Health Information Systems and Data Use (CHISU)	\$300,000	Nationwide		Support USAID Ghana mission Monitoring and Evaluation (M&E) project to provide data for PPR and other USAID reporting requirements. RR#3: Mechanism changed from TBD Bilateral
Support Routine Surveillance	Government to Government (G2G) Ghana	\$0	Nationwide		Support the implementation of e-tracker through the PPME to strengthen and improve malaria routine data, analysis, and evidence based decision making. RR#4: Budget reduced from \$300K to Zero \$; the budget is reprogrammed to support the GHS assessment to lay the foundation for the planning of management capacity strengthening for district health managers (\$200K), support FY21 CDC IAA support SOW (\$10K) and procure ITN for the 2024 mass campaign (\$90K)

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Other SM&E Implementation	TBD - Central Mechanism	\$0			Support PMI HQ data strengthening effort for digital diagnostics. RR #2: Activity cancelled and budget reduced to \$0 as instructed by PMI HQ
Other SM&E Implementation	Malaria Data Integration and Visualization for Elimination (MDIVE)	\$210,000	Central		Support for development and use of the MDIVE platform. RR #2: Mechanism changed from TBD to M-DIVE, and budget increased from \$210,000 to \$420,000 as instructed by PMI HQ RR#3: Budget reduced from \$420,000 to \$210,000 as instructed by PMI HQ
Other SM&E Implementation	Breakthrough ACTION	\$391,673	Nationwide		Support the implementation of a malaria behavior survey (MBS) for a better understanding of the socio-demographic and ideational characteristics associated with malaria control behaviors, and determine the focus of SBC programming for malaria control in Ghana. RR #1: New Activity RR #2: Budget increased by \$91,673 to ensure adequate funding for the activity.
Support to FETP	CDC IAA	\$0	Nationwide		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 Field Epidemiologic and Laboratory Training Program, which was established with USG support at the University of Ghana's School of Public Health in collaboration with the GHS. One trainee to conduct an evaluation of SMC. RR#3: Budget reduced from \$150,000 to \$0 due to existing pipeline
Subtotal : \$2,401,673					
Operational Research					
Subtotal : \$0					
Total : \$2,401,673					
OTHER HEALTH SYSTEMS STRENGTHENING					
Support to Peace Corps	Peace Corps	\$30,000	Nationwide		Support Peace Corps volunteers based in Ghana to receive small grants from PMI to engage in malaria control and prevention activities, such as community mobilization for SBCC, ITN distribution, and (as needed) operational research.
Other Health Systems Strengthening Implementation	ACCELERATOR	\$200,000	Nationwide		Support Ghana Health service to conduct an assesment of the current needs and design a management program content targeting current and future districts managers; the activity will be jointly supported by other HPNO funding streams. RR#4: New Activity

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Other Health Systems Strengthening Implementation	Government to Government (G2G) Ghana	\$300,000	Nationwide		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. Clinical OTSS teams will join the clinical audit teams to learn first-hand how the clinical audits are conducted so as to improve the OTSS teams' capacity to audit cases treated during the intervening period between two clinical visits. Specific activities will include targeted mentorship and additional supervisory and on-the-job training for poorly performing facilities.
Subtotal : \$530,000					
Total : \$530,000					
STAFFING & ADMINISTRATION					
Vector Control-Related CDC TDY	CDC IAA	\$0			Provide technical assistance through one visit by a CDC entomologist focused on building capacity for longitudinal vector bionomics monitoring and molecular laboratory analysis. RR#3: Budget reduced to \$0 due to existing pipeline
SM&E-Related CDC TDY	CDC IAA	\$0			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. RR#3: Budget reduced to \$0 due to existing pipeline
USAID In-Country Staffing and Administration: Staffing	USAID	\$771,750			Salaries, benefits, and administrative-related costs for in-country PMI staff, including the USAID Resident Advisor and Foreign Service Nationals, as well as office equipment and supplies.
USAID In-Country Staffing and Administration: Administration	USAID	\$540,000			Support administrative and oversight costs in support of PMI activities in Ghana and support of activities as needed by the USAID Mission.
CDC In-Country Staffing and Administration	CDC IAA	\$10,000			Salary, benefits, and administrative-related costs of in-country PMI CDC resident advisor, and support of activities as needed by the USAID Mission. RR #2: Budget reduced by \$91,673 based on existing sufficient pipeline as indicated by the AOR RR #3: Budget reduced from \$328,327 to \$0 based on existing sufficient pipeline as indicated by the AOR RR#4: Budget increased by \$10,000 in response to the AOR Request to fund the current SOW from \$650 K to \$660K
Subtotal : \$1,321,750					
Total : \$1,321,750					
GRAND TOTAL:	\$	28,000,000			