

Table 2
President's Malaria Initiative - Ghana
Planned Obligations for FY11 adjusted by a reprogramming request 05 June 2015

Proposed Activity	Mechanism	Budget		Geographical area	Description
		Total	Commodities		
ITNs					
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	0	National	In support of the GHS, provide technical assistance for LLIN delivery to strengthen routine distribution, planning, logistics, supply chain management, training, and end-user distribution systems.
	ProMPT	2,800,000		National	
	FRHP	92,000		Western, Central, Gr. Accra Regions	
BCC to promote LLIN ownership and use	BCS	1,300,000	0	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.
Support school-based distribution	VectorWorks	100,000	0	National	Support the continuous school-based LLIN distribution campaign planned for FY 2015.
SUBTOTAL ITNs		13,492,000	8,500,000		
IRS					
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	0	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					
Pre service MIP	MCHIP	200,000	0	National	Expand pre-service MIP and Case Management training to all nursing and midwifery colleges in Ghana
TA for MIP	ProMPT	400,000	0	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

	FRHP	100,000	0	Western, Central, Gr. Accra Regions	pre-service training, supportive supervision, refresher training as needed, and quality assurance.
Support BCC to promote IPTp	BCS	400,000	0	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					
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	0	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	0	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 - Diagnosis		1,300,000	550,000		
Case Management - Treatment					
Procure ACTs and severe malaria medications	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	0	Western, Central, Gr. Accra Regions	Support on-the-job training and supportive supervision of HCW in public and private sectors on treatment guidelines and adherence to case management protocols. Target full range of health facilities, from CHPS to the Teaching Hospitals and CHOs.
	FRHP	520,000			
Provide technical assistance to NHIA on malaria case management	FRHP	60,000	0	National	Provide technical assistance to NHIA on malaria case management quality assurance training, to support improved financial incentives for malaria case management.
Support home-based management of malaria	ProMPT	1,000,000	0	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	0	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	0	National	TA for strengthening case management
SUBTOTAL Case Management - Treatment		2,942,000	500,000		
Case Management - Pharmaceutical Management					

Strengthen logistics and supply chain systems	DELIVER	500,000	0	National	Provide TA for strengthening logistics/supply chain. Activities will focus on addressing bottlenecks in finance, management, forecasting, transportation and reporting systems
	FRHP	200,000		Western, Central, Gr. Accra Regions	
Strengthen drug management system capacity, including rational use	FRHP	200,000	0	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	0	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					
Strengthen capacity to implement community-based malaria prevention and control activities	ProMPT	700,000	0	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	0	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	0	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	0	National	Provide support (housing and logistics) 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					
Strengthen routine systems for malaria M&E capacity at national, regional, district and sub district levels	ProMPT	450,000	0	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	
Disseminate findings of Ghana Urban Malaria study	FRHP	28,000	0	Western, Central, Gr. Accra Regions	Disseminate findings of recent review of existing urban malaria data (2011 MICS follow-on, triangulation method)
Anemia and parasitemia survey	RTI	180,000	0	National	Support for an anemia and parasitemia survey in one IRS district (Bunkpurugu-Yunyoo) 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	0	National	Implement PMI standard protocol to verify end user receipt of commodities
Support for resident malaria NPO	WHO	220,000	0	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.
Insecticide Resistance Monitoring	AIRS	150,000	0	Nationwide	Support establishment of a national insecticide resistance monitoring system in collaboration with the Noguchi Institute, NMCP, Global Fund, AGA and other partners.
Field epidemiology and laboratory training (FELTP)	CDC	150,000	0	Nationwide	Support the FELTP program with participation of two individuals
Technical assistance	CDC IAA	24,000	0	National	Support for technical assistance from the CDC PMI M&E team

SUBTOTAL M&E		1,452,000	0		
In-country Staffing and Administration					
In-country staff and administrative expenses	USAID / CDC IAA	1,050,000	0		
SUBTOTAL In-Country Staffing		1,050,000	0		
GRAND TOTAL		29,840,000	12,050,000		