

Table 2 (Ghana FY2012 MOP)

ITNs

Proposed Activity	Mechanism	Total \$	Geographical area	Description
Procure and transport LLINs	DELIVER	7,600,000	National	Procure a minimum of 1,520,000 LLINs to replace expired LLINs and to maintain LLIN coverage for vulnerable populations. LLINs will be distributed primarily through routine systems (e.g. health services and school) and may also be distributed through large-scale campaigns. Budget includes support for transporting LLINs to distribution points.
TA for LLIN delivery and supply chain	DELIVER	600,000	National	Support to GHS to distribute LLINs and provide technical assistance to strengthen routine LLIN distribution planning, logistics, supply chain management, training, and end-user distribution systems. Conduct survey to assess impact of continuous distribution system in Eastern Region (phase 1 of new continuous distribution system).
	NetWORKS	2,000,000		
	FRHP	0	Western, Central, Gr. Accra Regions	
BCC and community mobilization to promote LLIN ownership and use	BCS	1,000,000	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 NMCP.
SUBTOTAL ITNs		11,200,000		

IRS

Proposed Activity	Mechanism	Total \$	Geographical area	Description
Support IRS implementation activities, include procurements and TA	IQC TO4	7,400,000	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 950,000.

CDC expert TDY visit to support entomological monitoring for IRS	CDC	34,000	Northern Region and National	Provide TA and quality assurance for entomologic monitoring, including insecticide resistance. management. Budget includes 2 entomology visits including equipment and supplies.
SUBTOTAL IRS		7,434,000		
IPTp				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Strengthen ANC services and in-service training	New RFP	650,000	National	Support the GHS to improve health worker capacity to effectively deliver a package of malaria prevention and care services to pregnant women. PMI support will focus on supportive supervision, on-site training as needed, quality improvement to increase HCW administration of all three IPTp doses, and support for amending WHO guidance.
	FRHP	400,000	Western, Central, Gr. Accra Regions	
Support pre-service training	MCHIP	200,000	National	Provide technical preservice training for nurses, midwives, and medical assistants in prevention of malaria in pregnancy
Support BCC to promote IPTp	BCS	400,000	National	Support development and implementation of BCC and community mobilization activities directed toward women of child bearing age and people who are influential to women of childbearing age to promote early and frequent ANC attendance, IPTp uptake, and LLIN ownership and use among pregnant women. Incorporate MIP messages into national health promotion and maternal and child health BCC activities.
SUBTOTAL IPTp		1,650,000		
Case Management - Diagnosis				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Procure RDTs and other lab supplies	DELIVER	1,100,000	National	Procure approximately 1,500,000 RDTs as needed per national needs and contingent with OTSS findings and to support introduction of RDTs to Community Case Management program and to LCS.

Build capacity for microscopy and RDT use and support implementation of diagnostic policy (laboratory level)	New RFP	200,000	National	Support quality malaria testing at the laboratory level to improve capacity. Extend the reach of the quality assurance program to include supervisory field visits and on-the-job training and improved efficacy for RTD use by non-laboratory, front line personnel. Provide TA to address laboratory bottlenecks.
	GHS Clinical Laboratories Unit	250,000	National	
TA for diagnostics	CDC	12,000	National	Provide TA for microscopy QA and to realize full potential of RTDs at all levels
Build capacity for RDT use	New RFP	1,150,000	National	Build capacity of clinical staff for RDT diagnostics, remove bottlenecks and barriers to linking diagnosis and treatment. Introduce RDTs to Community based agents, LCS, and pharmacies. Support linkages with National Health Insurance to improve diagnostic rates.
	FRHP	250,000	Western, Central, Gr. Accra Regions	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.
Malaria diagnostic policy and financing through NHIA		350,000	National	Build the NHIA system capacity to link malaria treatment with diagnosis in claims processing where appropriate according to facility level and geographic location. Activities will include computer software updating and training local managers of the NHIS.
SUBTOTAL CM - Diagnosis		3,312,000		
Case Management - Treatment				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Procure malaria medication	DELIVER	800,000	National	Procure rectal artesunate, severe malaria drugs and ACTs in quantities sufficient to fill gaps and prevent stockouts.
Support pre-service training	MCHIP	200,000	National	Pre-service training for nurses, midwives, and medical assistants in current malaria diagnosis and case management guidelines and treatment protocols
Supportive supervision, on-site training and quality	New RFP	1,150,000	National	Technical assistance and financial support for malaria case management supportive supervision, on-the-job training, limited

classroom training, and quality improvement to strengthen malaria case management	FRHP	250,000	Western, Central, Gr. Accra Regions	classroom training, and quality improvement among health care workers. Improve compliance with GHS case management guidelines.
Support Community Case Management	New RFP	0	National	Support quality implementation of the NMCP's goal of mass scale up of Community Case management by providing targeted TA and logistical support to address bottlenecks and fill gaps in the national CCM program and to strengthen supportive supervision and supply systems for CBAs.
Support License Chemical Sellers	New RFP	230,000	National	Fill gaps created by the ending of the AMFm pilot in 2012 and support activities to build capacity for improved malaria case management in the private sector. Activities to include training, supportive supervision and BCC.
Support BCC to improve care/treatment seeking behavior and increase community mobilization	BCS	650,000	National	Support BCC by targeting 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.
SUBTOTAL CM - Treatment		3,280,000		

Case Management - Pharmaceutical Management

Proposed Activity	Mechanism	Total \$	Geographical area	Description
Strengthen logistics and supply chain systems	DELIVER	790,000	National	Provide TA for strengthening logistics/supply chain to improve availability of malaria commodities including SP, RDTs, and other commodities. Activities will focus on addressing bottlenecks in finance, management, forecasting, transportation and reporting systems. Support for Supply Chain Master Plan to reform health commodity procurement & supply.

Strengthen drug management capacity	FRHP	200,000	Western, Central, Gr. Accra Regions	Promote rational use of ACTs by building a more robust monitoring and supervisory system within regional organizations. Activities to include training and TA to hospital Drugs and Therapeutics Committees and supervisory visits by regional and district managers.
Strengthen drug quality monitoring capacity	USP	350,000	National	Support the strengthening of drug quality monitoring in collaboration with the FDB. Activities to include the expansion of sampling sites and increased enforcement of capacity to raise awareness regarding counterfeiting and substandard medicines.
SUBTOTAL CM - Pharma Mgm't		1,340,000		
Capacity Building and Health System Strengthening				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Strengthen capacity to implement community-based malaria prevention and control activities	BCS	250,000	National	Support the GHS to improve management systems through better supervision of community-based volunteers. Support regional and district staff of GHS to plan and implement community based malaria activities.
General capacity building at NMCP and GHS and other GOG partners	New RFP	150,000	National	Provide support for networking of NMCP central office with zonal offices. Continue operational support including data management and information technology infrastructure development.
Long term training (FELTP)	CDC	150,000	National	Support long term training of an individual that builds capacity at the NMCP in monitoring and evaluation or other function as needed.
Supervisory visits	New RFP	200,000	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.

Assure appropriate malaria treatment through NHIS capitation	TBD	100,000	National	Technical assistance to assure appropriate incentives for providers to provide quality malaria diagnosis and treatment as the NHIA implements capitation for NHIS reimbursements.
SUBTOTAL - Capacity / HSS		850,000		
Communication and Coordination with other Partners				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Integration with other USG programs	Peace Corps	20,000	National	Build on previous activities to continue Peace Corps activities through "Stomping Out Malaria" program
Subtotal - CC with Partners		20,000		
Monitoring and Evaluation				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
Strengthen routine systems for malaria M&E capacity.	New RFP	300,000	National	Support GHS/NMCP to strengthen routine systems for malaria M&E, including training district and regional staff on data collection, analysis and reporting; and limited computer hardware and software to fill gaps. Support strengthening the quality of malaria data, including dissemination of revised patients registers and implementation of a robust malaria module within DHIS2.
	FRHP	300,000	Western, Central, Gr. Accra Regions	
DHS support	MACRO	350,000	National	Support the collection and analysis of household data as part of the 2013 DHS survey
Entomological monitoring	Noguchi/ PD&L	90,000	National	In collaboration with other partners and research institutions continue to support routine insecticide resistance monitoring at a network of sites nationwide.
Drug efficacy monitoring	Noguchi/ PD&L	150,000	National	Given increased urgency of drug resistance - support enhanced program for routine evaluation of in-vivo efficacy of anti-malarial drugs

End use verification	DELIVER	100,000	National	Implement PMI standard protocol to verify end user receipt of commodities
Anemia & Parasitemia	IRS IQC TO4	150,000	Northern Region (Bunkpurugu-Yuyoo District)	Support for an anemia and parasitemia survey in one IRS district as part of operational research to compare the impact of one IRS round per year to two rounds per year.
Technical assistance	CDC	24,000	National	Support for technical assistance from the CDC PMI M&E team
SUBTOTAL - M & E		1,464,000		
Staff and Administration				
Proposed Activity	Mechanism	Total \$	Geographical area	Description
In-country staff and administrative expenses	ADMIN	1,450,000		Coordination and management of all in-country PMI activities including staff salaries and benefits
SUBTOTAL In-Country Staff	0	1,450,000		
GRAND TOTAL	0	32,000,000		