

Table 2: Budget Breakdown by Activity (Year 11) FY2018
President's Malaria Initiative -- Kenya
Planned Malaria Obligations for FY2018
Revised June 19, 2019

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
PREVENTIVE ACTIVITIES					
VECTOR MONITORING AND CONTROL					
Entomologic Monitoring and Insecticide Resistance Management					
Entomological and insecticide resistance monitoring in IRS and other select areas	VectorLink	\$500,000	\$0	Endemic/ Epidemic Counties	Continue insecticide resistance monitoring (including resistance intensity) in endemic/epidemic counties in IRS and non-IRS areas.
Technical assistance: CDC TDYs	CDC IAA	\$29,000	\$0	Endemic/ Epidemic Counties	Support two visits from CDC to provide assistance in implementing IRS and entomologic monitoring activities.
SUBTOTAL ENTO		\$529,000	\$0		
Insecticide Treated Nets					
Procure ITNs for health facility-based distribution channels	GHSC-PSM	\$1,470,000	\$1,470,000	Endemic/ Epidemic Counties	Fill the ITN gap for routine distribution by purchasing up to 600,000 ITNs. Routine distribution includes ITNs provided free-of-charge to pregnant women and children under one through ANC and EPI/child health clinics.
Procure ITNs for 2020/21 campaign	GHSC-PSM	\$2,140,330	\$2,140,330	Endemic/ Epidemic Counties	Procure approximately 3 million PBO ITNs for the 2020/21 mass net campaign. Additional funding provided through prior fiscal years.
Logistic and program support for ITN distribution	HCM	\$1,555,250	\$0	Endemic/ Epidemic Counties	Provide logistical and program support, including transportation and storage of nets, for distribution of both routine and campaign ITNs.
Procure PBO ITNs for routine distribution channel	GHSC-PSM	\$567,000	\$567,000	Busia and Bungoma	Procure 150,000 PBO ITNs for routine distribution in counties with high pyrethroid resistance.
<i>Support alternate ITN distribution channel</i>	<i>HCM</i>	<i>\$0</i>	<i>\$0</i>	<i>Endemic County(s)</i>	<i>Support an alternate ITN distribution channel in one county to maintain universal coverage. The specific approach will be based on the Malaria Program Review and new Kenya Malaria Strategy.</i>
Monitoring of interventions: ITN durability monitoring	VectorLink	\$200,000	\$0	Endemic County(s)	Net attrition/durability conducted on nets distributed in the 2017 mass ITN campaign. Includes the 24-month time point for two sites.
SUBTOTAL ITNs		\$5,932,580	\$4,177,330		

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
Indoor Residual Spraying					
IRS implementation and management	VectorLink	\$8,200,000	\$2,594,360	Endemic Counties	Support IRS in two endemic counties (estimated to reach 491,044 structures and up to 2.2 million people), with at least 85% coverage in all targeted areas.
IRS exit strategy	VectorLink	\$300,000	\$0	Endemic Counties	Support the NMCP to develop an exit strategy for IRS.
IRS Business Plan, Insecticide Resistance Management Strategy, Vector Surveillance SOPs, Integrated Vector Management Strategy	VectorLink	\$150,000	\$0	Central, Endemic Counties	Support the NMCP vector control team to update the IRS Business Plan, Insecticide Resistance Management Strategy, Vector Surveillance SOPs, and Integrated Vector Management Strategy to align with the 2019-2023 KMS.
SUBTOTAL IRS		\$8,650,000	\$2,594,360		
Malaria in Pregnancy					
Procure SP for IPTp	GHSC-PSM	\$85,000	\$85,000	Endemic/ Epidemic Counties	Procure 2 million SP tablets to support IPTp in 14 endemic and epidemic counties.
Sensitize and train healthcare workers and supervisors on malaria in pregnancy (MIP) and improve facility reporting	Impact Malaria	\$300,000	\$0	Endemic Counties	Target all healthcare facilities that provide ANC services in up to eight counties. An estimated total of up to 400 healthcare facilities will be reached. Activities will include the orientation and training of facility in-charges and health service providers on the MIP package and ANC data collection.
Sensitize, orient, and supervise CHVs on MIP package of interventions and improve reporting	Impact Malaria	\$300,000	\$0	Endemic Counties	This activity will include the orientation, training and supervision of CHVs to increase early referral to ANC services and to register all pregnant women for follow-up. An estimated 4,000 CHVs will be sensitized and oriented using the community strategy and other innovative community approaches. The target is to reach approximately 40,000 women of reproductive age with community MIP messages.

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
Strengthen national- and county-level MIP policy and monitoring capacity	Impact Malaria	\$100,000	\$0	Endemic Counties	Support will be provided at the national and county levels for policy and monitoring of MIP-specific activities. Technical support will be provided to counties on MIP as necessary. Support cross-county learning, printing guidelines, and technical working groups.
SUBTOTAL MIP		\$785,000	\$85,000		
SUBTOTAL PREVENTIVE		\$15,896,580	\$6,856,690		
CASE MANAGEMENT					
Diagnostics and Treatment					
Procure rapid diagnostic tests (RDTs)	GHSC-PSM	\$2,520,000	\$2,520,000	Nationwide	Procure up to 5.6 million RDTs to help fill the gap at level 2 and 3 health facilities (dispensaries and health centers) and to provide RDTs for the community case management strategy.
Procure artemether-lumefantrine (AL)	GHSC-PSM	\$5,130,104	\$5,130,104	Nationwide	Procure up to 5.8 million AL treatments to fill gaps in the public sector and community case management.
Procure severe malaria medications	GHSC-PSM	\$1,260,000	\$1,260,000	Nationwide	Procure severe malaria drugs, including up to 500,000 vials of injectable artesunate, as needed.
Provide warehousing and distribution for RDTs, ACTs, and severe malaria medicines	KEMSA Medical Commodities Project	\$715,360	\$0	Nationwide	Provide warehousing and distribution for RDTs, ACTs, and severe malaria medicines from central to facility level nationwide.
Capacity building for, and support to, the NMCP for malaria case management	Impact Malaria	\$300,000	\$0	Central	Support to the National Malaria Control Program for oversight and mentorship of malaria case management, including support to technical working groups for case management.
Capacity building for, and strengthening of, malaria case management and diagnostics <i>at county, sub-county, health facility, and community levels</i>	Impact Malaria	\$1,100,000	\$0	Endemic Counties	Strengthening capacity of healthcare staff through: refresher trainings, outreach and support supervision, on-the job training, and mentoring of county/sub-county/health-facility/community staff to improve case management and the use of malaria diagnostics at the health-facility and community levels.

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
Support for therapeutic efficacy monitoring	Impact Malaria	\$312,000	\$0	Endemic Counties	Support therapeutic efficacy monitoring in four sites testing the first-line and second-line ACTs (AL and DHA-PPQ). K13 testing also planned.
Technical assistance: CDC TDY	CDC IAA	\$10,000	\$0	Nationwide	Support one CDC visit to provide technical assistance for malaria case management.
SUBTOTAL DIAGNOSIS AND TREATMENT		\$11,347,464	\$8,910,104		
Pharmaceutical Management					
Strengthen supply chain management for malaria commodities at the national level	Afya Ugavi	\$550,000	\$0	Central	Support the NMCP to strengthen governance, coordination, and leadership structures for supply chain management and build capacity to ensure accurate forecasting and supply planning for malaria commodities at the national level and upstream flow of logistics data through DHIS2 to inform the annual quantification process. Support development of a supply chain strategic plan.
Strengthen supply chain management for malaria commodities at the county, sub-county, and health-facility levels	Afya Ugavi	\$600,000	\$0	Endemic Counties	Support throughout the supply chain (county, sub-county, and health-facility levels) to build capacity and structures for proper commodity management and to ensure that quality logistics data is available and used to inform county malaria commodity needs.
Strengthen antimalarial drug quality monitoring and surveillance	Promoting the Quality of Medicines Plus (PQM+)	\$200,000	\$0	Nationwide	Strengthen antimalarial drug quality monitoring through the provision of technical, strategic, and operational support to the NMCP and counties, the Pharmacy and Poisons Board, and the National Quality Control Laboratory. Activities will be conducted in collaboration with KEMSA and MEDS.
SUBTOTAL PHARMACEUTICAL MANAGEMENT		\$1,350,000	\$0		
HEALTH SYSTEMS STRENGTHENING/CAPACITY BUILDING					
Support to the NMCP	HCM	\$200,000	\$0	Nationwide	Provide technical assistance and capacity building to improve the NMCP's capacity to fulfill the roles and responsibilities outlined in the Kenya Malaria Strategy, and provide support for technical working groups and interagency coordination committees for robust participation and regular meetings.

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
Support for county malaria control programs	HCM	\$400,000	\$0	Endemic Counties	Programmatic support to malaria control coordinators, county pharmacists, county lab coordinators, disease surveillance coordinators, and health management teams at the county and sub-county levels to increase supervision and management capacity for program implementation. Support emerging malaria control issues at the county level and assist with intercounty coordination.
<i>Support CHMTs and SCHMTs for quality improvement</i>	<i>TBD - QI Mechanism</i>	\$0	\$0	<i>Endemic/ Epidemic Counties</i>	<i>Support quality improvement activities with CHMTs and SCHMTs in order to improve program performance across all malaria intervention areas.</i>
Support county malaria program costing and domestic resource mobilization	Health Policy+	\$200,000	\$0	Central & Endemic Counties	In-depth costing of malaria activities at the county level and support to the NMCP for implementation of domestic resource mobilization in the new Kenya Malaria Strategy.
Support for WHO National Program Officer	WHO Umbrella Grant	\$153,000	\$0	Central	Support for a WHO National Program Officer, who will provide technical recommendations to the NMCP across malaria technical areas.
Support FELTP resident for two years	CDC IAA	\$100,000	\$0	Nationwide	Support one FELTP trainee for the two-year program in order to increase the epidemiologic capacity within the MOH. PMI encourages the MoH to deploy FELTP graduates to the NMCP or endemic/epidemic counties to enhance the capacity of malaria control programs. The budget for each trainee includes tuition, stipend, laptop, materials, training, and travel for the two-year program.

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SUBTOTAL HSS AND CAPACITY BUILDING		\$1,053,000	\$0		
SOCIAL AND BEHAVIOR CHANGE COMMUNICATION					
Integrated community-based SBCC	HCM	\$1,250,000	\$0	Endemic Counties	Expand community-based SBCC efforts by increasing outreach to priority counties and at-risk populations, especially pregnant women and children under five, using different strategies and channels of communication, such as interpersonal communication. Messages and modes of dissemination will be dependent on the venue and target group but will include health facilities, ANC clinics, home visits by CHVs, <i>baraza</i> , and public gatherings.
National SBCC promotion and material production	HCM	\$100,000	\$0	Nationwide	Support national-level SBCC message development and dissemination on key malaria control interventions; donor coordination; and advocacy-related activities, including regular review meetings with malaria partners, donors, and stakeholders to monitor and evaluate program progress. Activities will also strengthen the Division of Health Promotion.
SUBTOTAL SBCC		\$1,350,000	\$0		
SURVEILLANCE, MONITORING AND EVALUATION					
Strengthen malaria reporting in DHIS2	Health IT	\$100,000	\$0	Central	Routine maintenance and IT support for DHIS2. Support development and finalization of malaria dashboards within DHIS2.
<i>Support MOH and NMCP leadership and governance for malaria M&E activities</i>	<i>Health Information Governance and Data Analytics</i>	<i>\$0</i>	<i>\$0</i>	<i>Central</i>	<i>Oversight, governance, data management/analytics, and updating of DHIS2 forms for malaria.</i>

Proposed Activity	Mechanism	FY 2018 Budget	FY 2018 Commodities	Geographic Area	Description of Activity
Strengthen malaria SM&E at the national level	MEASURE Evaluation Phase IV	\$950,000	\$0	Central	Support to the NMCP for implementation of national M&E plan by providing technical assistance to increase the capacity of M&E staff at the national level and to promote data use for decision-making. Activities will include: quarterly surveillance bulletins, M&E technical working groups, monitoring of program activities, GMP reporting, data analysis, KNMF, epidemic threshold settings, etc. and support to the HIS unit for oversight, governance and management of malaria data.
Strengthen malaria SM&E at county, subcounty, and facility levels	Tupime Kaunti	\$600,000	\$0	Endemic Counties	Increase data demand and use of routine data for programmatic improvements at the county level. Support for M&E strengthening at the county level, working with the CHMT, SCHMT, and select health facilities. Continue capacity building in counties for surveillance and M&E activities, mentorship, and reporting in line with county malaria control plans.
Outpatient quality of care survey	Afya Ugavi	\$100,000	\$0	Nationwide	Monitor quality of care for malaria case management and assess stockouts through end-use verification indicators included in semi-annual quality of care surveys.
Inpatient quality of care survey	Afya Ugavi	\$150,000	\$0	Nationwide	Inpatient quality of care survey conducted in level 5 hospitals in all 47 counties on a semi-annual basis.
Technical assistance for quality of care surveys	Afya Ugavi	\$50,000	\$0	Nationwide	Technical assistance to support quality of care surveys.
Technical assistance: CDC TDYs	CDC IAA	\$20,000	\$0	Nationwide	Support two CDC TDYs to provide technical assistance for M&E activities.
SUBTOTAL SM&E		\$1,970,000	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID in-country staffing and administration	USAID	\$1,082,840	\$0	Nationwide	USAID staffing and mission-wide support costs.
CDC in-country staffing and administration	CDC IAA	\$950,116	\$0	Nationwide	CDC Advisor staffing and support costs.
SUBTOTAL IN-COUNTRY STAFFING		\$2,032,956	\$0		
GRAND TOTAL		\$35,000,000	\$15,766,794		