

Table 2: Budget Breakdown by Activity (Year 9) FY2016
President's Malaria Initiative -- Kenya
Planned Malaria Obligations for FY2016
(Revised December 19, 2017)

Proposed Activity	Mechanism	FY 2016 Budget	FY 2016 Commodities	Geographic area	Description of Activity
PREVENTIVE ACTIVITIES					
Insecticide Treated Nets					
Procure ITNs for health facility-based distribution channels	GHSC-PSM	\$5,872,200	\$5,872,200	Endemic/Epidemic Counties	Fill part of the ITN gap for routine distribution by purchasing ~2 million ITNs. Routine distribution: free-of-charge to pregnant women and children under one through the ANC and EPI/child health clinics. Reprogramming #1.1: Decrease budget and update mechanism
Logistic and program support for ITN distribution	HCM Project	\$1,501,925	\$0	Endemic/Epidemic Counties	Provide logistical support, including transportation and storage of nets, for distribution of the ITNs within the national routine distribution system. Support for ITN distribution in the 2017/18 campaign. Reprogramming #1.2: Increase budget Reprogramming #2.1: Decrease budget
Logistics and microplanning for 2017/18 ITN campaign	HCM Project	\$500,000	\$0	Endemic/Epidemic Counties	Support microplanning for the 2017/18 ITN campaign and support distribution of ITNs procured by Global Fund. Reprogramming #1.26: New activity
Procure ITNs for alternate distribution channel	GHSC-PSM	\$375,000	\$375,000	Endemic County(s)	Procure 125,000 ITNs for an alternate distribution channel. Reprogramming #1.3: Decrease budget and change mechanism
TA for alternate ITN distribution channel	VectorWorks	\$50,000	\$0	Endemic County(s)	TA to design an alternate distribution channel. The specific approach (e.g. community-based, school-based) will be based on the planning activity funded with FY2015 funding. Reprogramming #1.27: New activity
Support alternate ITN distribution channel	HCM Project	\$225,000	\$0	Endemic County(s)	Support implementation of an alternate ITN distribution channel in about one county to maintain universal coverage following the start of the 2017/18 mass campaign. The specific approach (e.g. community-based, school-based) will be based on the planning activity funded with FY2015 funding. Reprogramming #1.4: Mechanism change and increase budget.
Support survey to assess net ownership and use and SBCC activities	TBD	\$0	\$0	Nationwide	Support implementation of a survey after the 2017/18 ITN campaign to monitor ITN ownership, use and SBCC activities. Reprogramming #1.28: New activity. Reprogramming #2.2: Cancel activity.
SUBTOTAL ITNs		\$8,524,125	\$6,247,200		
Indoor Residual Spraying					
IRS implementation and management	AIRS Task Order 6	\$7,500,000	\$3,375,000	Endemic County	Support IRS in one endemic county (estimated to reach 276,000 structures and up to 1.4 million people) with at least 85% coverage in all targeted areas. Reprogramming #1.5: Increase budget.

Entomological and insecticide resistance monitoring in IRS and other selective areas	AIRS Task Order 6	\$500,000	\$0	Endemic/Epidemic Counties	Continue insecticide resistance monitoring (including resistance intensity) in endemic counties with an IRS program and counties where IRS has been withdrawn. Expansion to selected counties identified as having gaps in insecticide resistance monitoring by the NMCP. Reprogramming #1.6: Increase budget.
Supplies for entomologic monitoring	CDC IAA (Atlanta)	\$10,000	\$0	Endemic/Epidemic Counties	Purchase supplies to support entomologic monitoring activities.
Technical Assistance: CDC TDYs	CDC IAA (Atlanta)	\$29,000	\$0	Endemic/Epidemic Counties	Support two visits from CDC to provide assistance in implementing IRS activities.
SUBTOTAL IRS		\$8,039,000	\$3,375,000		
Malaria in Pregnancy					
Sensitize and train healthcare workers and supervisors on the malaria in pregnancy package of interventions and improve facility reporting	MCSP	\$450,000	\$0	Endemic Counties	Target all healthcare facilities that provide ANC services in up to eight counties. An estimated total of up to 800 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, and implementation of a quality improvement framework for healthcare facilities providing ANC services. Reprogramming #1.7: Increase budget.
Sensitize, orient, and supervise CHVs on malaria in pregnancy package of interventions and improve reporting	MCSP	\$350,000	\$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. CHVs are trained to undertake BCC activities and to refer and track pregnant women to ensure that they receive IPTp at health facilities. An estimated 5,500 CHVs will be sensitized and oriented using the community strategy and other innovative community approaches. The target is to reach approximately 50,000 women of reproductive age with community MIP messages and services.
Strengthen national and county level malaria in pregnancy policy and monitoring capacity	MCSP	\$200,000	\$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, TWGs. Reprogramming #1.8: Increase budget.
SUBTOTAL MIP		\$1,000,000	\$0		
SUBTOTAL PREVENTIVE		\$17,563,125	\$9,622,200		
CASE MANAGEMENT					
Diagnostics & Treatment					
Procure RDTs	GHSC-PSM	\$4,160,000	\$4,160,000	Nationwide	Procure up to 13 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. Reprogramming #1.9: Increase budget.
Procure AL	GHSC-PSM	\$3,950,000	\$3,950,000	Nationwide	Procure and distribute ~3.95 million AL treatments to fill gaps in the public sector and community case management. Reprogramming #1.10: Decrease budget.
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. Reprogramming #1.11: Decrease budget.

Provide warehousing and distribution for RDTs, ACTs and severe malaria medicines	KEMSA MCP	\$1,465,261	\$0	Nationwide	Provide warehousing and distribution for RDTs, ACTs and severe malaria medicines from central to facility level nationwide. KEMSA, the central medical store, transitioned from a quarterly "push" supply system to an order-based (i.e., "pull") system from counties due to devolution. Reprogramming #1.12: Decrease budget. Reprogramming #2.3: Increase budget.
Provide supportive supervision for malaria diagnostics within the national quality assurance/quality control framework	MalariaCare	\$400,000	\$0	Endemic Counties	Activities will include strengthening capacity of laboratory and healthcare staff for malaria diagnostics through initial and/or refresher trainings and capacity-building for supportive supervision, on-the-job training, and mentoring at the health facility level. Support operationalization, scale up and integration of QA/QC framework and systems for malaria diagnostics in endemic counties. Conduct monitoring and evaluation of QA/QC officer performance and program implementation.
Provide supportive supervision, training, and mentoring for healthcare providers for malaria case management	MalariaCare	\$300,000	\$0	Endemic Counties	Provide supportive supervision, training and mentoring for malaria case management, including severe malaria, at the health facility level in line with national case management guidelines to promote rational use of medicines.
Technical Assistance: CDC TDY	CDC IAA (Atlanta)	\$10,000	\$0	Nationwide	Support one CDC TDY to provide technical assistance for malaria diagnostics.
Technical Assistance: CDC TDY	CDC IAA (Atlanta)	\$10,000	\$0	Nationwide	Support one CDC TDY to provide technical assistance for malaria case management.
SUBTOTAL DIAGNOSIS AND TREATMENT		\$11,555,261	\$9,370,000		
Pharmaceutical Management					
Strengthen supply chain management for malaria commodities at the national level	GHSC-PSM TO5 (Afya Ugavi)	\$300,000	\$0	Nationwide	Support the NMCP and KEMSA to strengthen supply chain management and build capacity to ensure commodity data are available (through DHIS2) and used to accurately forecast and quantify commodity needs at the national level and prevent stock outs at all levels of the health system. Areas of technical and operational support to KEMSA will include warehousing, financial management, information systems and monitoring and evaluation of performance. Reprogramming #1.13: Update mechanism
Strengthen supply chain management for malaria commodities at the county, sub-county and health-facility levels	GHSC-PSM TO5 (Afya Ugavi)	\$650,000	\$0	Endemic/Epidemic Counties	Support throughout the supply chain (county, sub-county and health-facility levels) to build capacity and structures to ensure data is available and used to quantify commodity needs and plan orders to prevent stock outs. Activities will focus on improving the organization, management and security of commodities within regional and county warehouses, strengthening county systems to order, track and evaluate commodity distribution from KEMSA and transfer/redistribute commodities to alleviate supply shortages and avoid expiries. Supervision of stock monitoring, on-the-job training and collection of antimalarial drug consumption data. Assist with distributing job aids and materials to health facilities. Reprogramming #1.14: Reduce budget.

Strengthen antimalarial drug quality monitoring and surveillance	USP PQM	\$300,000	\$0	Nationwide	Strengthen antimalarial drug quality monitoring through the provision of technical, strategic and operational support to the NMCP, drug monitoring sentinel sites in the counties, Pharmacy and Poisons Board, and National Quality Control Laboratory.
SUBTOTAL PHARMACEUTICAL MANAGEMENT		\$1,250,000	\$0		
HEALTH SYSTEMS STRENGTHENING/CAPACITY BUILDING					
Support to NMCP	HCM Project	\$200,000	\$0	Nationwide	Provide technical assistance and capacity building to improve the NMCP's capacity to fulfill the roles and responsibilities in line with the revised KMS. Provide support for technical working groups and inter-agency coordination committees for robust participation and regular meetings. Reprogramming #1.15: Mechanism change.
Support for county malaria control programs	HCM Project	\$400,000	\$0	Endemic/Epidemic Counties	Programatic support to malaria control coordinators, county pharmacist, county lab coordinator, disease surveillance coordinator, 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. Assist with inter-county coordination. Reprogramming #1.16: Mechanism change.
Support CHMT and SCHMT for quality improvement	ASSIST	\$300,000	\$0	Endemic/Epidemic Counties	Support quality improvement activities with CHMTs and SCHMTs, to improve program performance across all malaria intervention areas.
Support one FELTP resident	CDC IAA (Atlanta)	\$100,000	\$0	Nationwide	Support one FELTP trainee for the two-year program to increase epidemiologic capacity within the MOH. PMI encourages the MOH to second 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. Reprogramming #1.17: Increase budget.
SUBTOTAL HSS & CAPACITY BUILDING		\$1,000,000	\$0		
SOCIAL BEHAVIOR CHANGE COMMUNICATION					
Integrated community-based IEC/SBCC	HCM Project	\$1,300,000	\$0	Endemic Counties	Expand community-based IEC/SBCC efforts by increasing outreach to priority counties and at-risk populations, particularly pregnant women and children less than five years of age, through different strategies and channels of communication, such as IPC. Messages and mode of dissemination will be dependent on the venue and target group but will include health facilities, ANC clinics, home visits by CHVs, <i>barazas</i> , and public gatherings. IEC/SBCC efforts will cover all malaria interventions. Reprogramming #1.18: Increase budget and update mechanism

National IEC/SBCC promotion and material production	HCM Project	\$100,000	\$0	Nationwide	Support national-level IEC/SBCC message development and dissemination on key malaria control interventions; donor coordination; 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. Reprogramming #1.19: Update mechanism.
SUBTOTAL SBCC		\$1,400,000	\$0		
MONITORING AND EVALUATION					
Support the implementation of the revised national M&E plan	MEASURE Evaluation IV	\$300,000	\$0	National	Increase data demand and use of routine data for programmatic improvements and national level. Continue support for implementation of the revised national M&E plan by providing technical assistance to increase the capacity of M&E staff and to ensure that data is used for decision making. Support the 2017 National Kenya Malaria Forum. Reprogramming #1.20: Increase budget. Reprogramming #2.4: Increase budget and change mechanism.
	Health Information Governance and Data Analytics (HIGDA)	\$150,000		National	Continue support for oversight, governance, data analysis and linkage with DHIS2 at the national level. Reprogramming #1.29: New activity
Strengthen HMIS and malaria M&E at county level	MEASURE Evaluation PIMA	\$0	\$0	Endemic Counties	Increase data demand and use of routine data for programmatic improvements at county level. Support for M&E strengthening at the county level, working with the CHMT, SCHMT and high volume health facilities. Continue capacity building in counties for surveillance and M&E activities, mentorship, and reporting in line with county malaria control plans. Reprogramming #2.5: Remove activity (use FY12 funding)
Monitoring of interventions: End-use verification survey/Quality of Care Survey	GHSC-PSM TO5 (Afya Ugavi)	\$200,000	\$0	Nationwide	Monitor quality of care for malaria case management and assess stockouts through the End-use verification tool included in the biannual Quality of Care surveys. Field work costs. Reprogramming #1.21: Update mechanism
TA for Quality of Care Survey	GHSC-PSM TO5 (Afya Ugavi)	\$50,000	\$0	Nationwide	Technical assistance to support the QoC surveys. Reprogramming #1.30: New activity Reprogramming #2.6: Update mechanism
Support for MIS 2018	DHS Project (DHS 7)	\$200,000	\$0	Nationwide	Support for the MIS scheduled for 2018. To be combined with additional funding in the FY2017 MOP. Reprogramming #1.31: New activity
Monitoring of interventions: Therapeutic Efficacy Monitoring	TBD	\$0	\$0	Nationwide	Support in vivo drug efficacy monitoring in 2 sites, complementing the TEM activities of other implementing partners. Reprogramming #1.22: Cancel activity

Monitoring of interventions: net durability monitoring	CDC IAA (LSTM)	\$225,000	\$0	Nationwide	Continue net durability monitoring for a third year in 4 sites. Net attrition/durability, bioefficacy analysis and insecticide content monitoring will be conducted on nets distributed in each of the four phases of the 2014–2015 mass ITN distribution campaign. Reprogramming #1.23: Update mechanism.
Technical Assistance: CDC TDYs	CDC IAA (Atlanta)	\$10,000	\$0	Nationwide	Support one CDC TDY to provide technical assistance for M&E activities.
SUBTOTAL M&E		\$1,135,000	\$0		
IN-COUNTRY STAFFING AND ADMINISTRATION					
USAID in-country staffing and administration	USAID	\$507,942	\$0	Nationwide	USAID staffing and mission-wide support costs Reprogramming #1.24: Decrease budget. Activity funded out of FY2012 MOP. Reprogramming #2.7: Added activity back to MOP and decreased amount.
CDC in-country staffing and administration	CDC IAA (Atlanta)	\$588,672	\$0	Nationwide	CDC Advisor staffing and support costs Reprogramming #1.25: Reduce budget.
SUBTOTAL IN-COUNTRY STAFFING		\$1,096,614	\$0		
GRAND TOTAL		\$35,000,000	\$18,992,200		