



Annual report
Givewell
2018

1. Vitamin A Supplementation programs budgets for 2018

Table 1 represents the original budget submitted to GiveWell in March 2018.

Table 1. 2018 Budgets for VAS programs supported by GiveWell

| | | Year 1 | | | |
|------------------------|--------------------------------|-------------|-----------|--------------|------------------|
| | | Guinea | Mali | Burkina Faso | Regional support |
| Personnel | | \$139,954 | \$115,912 | \$204,981 | \$134,161 |
| Travel | | \$19,382 | \$15,097 | \$6,717 | \$23,500 |
| Equipment and supplies | | \$4,000 | \$4,235 | \$68,035 | |
| Other direct costs | | \$39,142 | \$18,613 | \$28,563 | \$10,303 |
| Activities | Project/Program Planning | \$8,484 | \$22,346 | \$4,505 | |
| | Advocacy & policy development | \$1,880 | \$0 | \$0 | \$34,833 |
| | Training & Capacity Building | \$2,524 | \$57,943 | \$0 | |
| | Service Delivery | \$9,000 | \$31,234 | \$7,027 | |
| | Behavior Change & Mobilization | \$0 | \$901 | \$13,514 | |
| | Monitoring and Evaluation | \$201,757 | \$168,329 | \$120,000 | \$18,000 |
| Sub Agreements | Project/Program Planning | \$0 | | | |
| | Advocacy & policy development | \$0 | | | |
| | Training & Capacity Building | \$34,288 | | | |
| | Service Delivery | \$233,489 | \$233,550 | \$201,210 | |
| | Behavior Change & Mobilization | \$34,448 | | | |
| | Monitoring and Evaluation | \$65,447 | | | |
| Total direct costs | | \$793,796 | \$668,161 | \$654,551 | \$220,797 |
| Overheads | | \$158,521 | \$133,432 | \$130,714 | \$44,093 |
| TOTAL | | \$952,317 | \$801,592 | \$785,265 | \$264,890 |
| Total per year | | \$2,804,065 | | | |

Table 2 describes the actual expenditures incurred in 2018 for the VAS programs in countries

Table 2. 2018 Expenditures for VAS programs supported by GiveWell

| | | 2018 | | | | | |
|------------------------|--------------------------------|-------------|-----------|--------------|-----------|----------|------------------|
| | | Guinea | Mali | Burkina Faso | CIV | SL | Regional support |
| Personnel | | \$144,623 | \$80,750 | \$122,872 | \$58,245 | \$11,413 | \$158,288 |
| Travel | | \$37,061 | \$13,989 | \$12,058 | \$23,344 | \$1,335 | \$17,738 |
| Equipment and supplies | | \$14,781 | \$10,304 | \$40,569 | \$8,978 | \$43 | \$5,221 |
| Other direct costs | | \$68,733 | \$27,680 | \$29,881 | \$8,697 | \$1,619 | \$11,111 |
| Activities | Project/Program Planning | \$343 | | \$137 | | | |
| | Advocacy & policy development | \$375 | | | | | |
| | Training & Capacity Building | | \$3,018 | | | | \$6,827 |
| | Service Delivery | | \$7,664 | \$4,194 | \$6,760 | | |
| | Behavior Change & Mobilization | | | | | | \$3,072 |
| | Monitoring and Evaluation | \$20,417 | \$21,540 | \$43,927 | | | |
| Sub Agreements | Project/Program Planning | | | | | | |
| | Advocacy & policy development | | | | | | |
| | Training & Capacity Building | | | | | | |
| | Service Delivery | \$389,868 | \$214,871 | \$152,661 | \$214,524 | \$0 | |
| | Behavior Change & Mobilization | | | | | | |
| | Monitoring and Evaluation | | | | | | |
| Total direct costs | | \$676,201 | \$379,815 | \$406,299 | \$320,549 | \$14,410 | \$202,257 |
| Overheads | | \$141,867 | \$79,685 | \$85,241 | \$67,251 | \$3,023 | \$42,434 |
| TOTAL | | \$818,068 | \$459,501 | \$491,540 | \$387,800 | \$17,433 | \$244,691 |
| Total per year | | \$2,419,032 | | | | | |

Expenditures have been lower than expected in most countries. The main areas of lower expenditure are linked with personnel and monitoring and evaluation.

Recruitment of technical teams in charge of VAS programs in countries was initiated at the beginning of 2018 but it took several months for all teams to be in place. Recruitments take between 4 and 6 weeks depending on the countries, then newly recruited personnel have to submit one or two months' notice to their current employer.

For monitoring and evaluation, the difference between initial budgets and real expenditures is due to two cancelled post-event coverage surveys (PECS). In Guinea, UNICEF cancelled the second VAS campaign in its districts at the last minute, in November

2018, due to lack of funds. HKI was able to collaborate with the World Health Organization (WHO) and the Ministry of Health (MoH) to integrate VAS into a polio immunization campaign in mid-December, covering 23 districts. However, this disruption and delay made it impossible to prepare the Round 2 PECS survey, which was pushed into the Christmas holiday period and MoH preparations for a Maternal tetanus campaign in January. In Burkina Faso, there was a misunderstanding over responsibility for the second round PECS that was identified too late to prepare and complete the survey in time.

In 2018 HKI received \$250,000 from the 3 Graces foundation that had to be spent before the end of the year. The funds were earmarked for coverage surveys, and thus were used to support the second round PECS conducted in Mali and Cote d'Ivoire.

On the other hand, Givewell funds were allocated to Cote d'Ivoire to fill a significant funding gap.

In Sierra Leone, HKI supports the scale up of routine delivery of VAS as campaigns are phasing out. This program, funded by Irish Aid and UNICEF and implemented by HKI and the MoH, consists of a package of services delivered through health facilities beginning when children reach 6 months of age: VAS, deworming, counseling on family planning, reproductive health services, counseling on infant and young child feeding, growth monitoring and promotion and routine immunization. After 1 year of implementation, a survey conducted in October 2018 showed VAS coverage of between 70 and 90% for all children under five in the three districts where the package has been piloted. Givewell funds were also allocated to fill a gap of funding for this program between the ending of one and signature of a new grant from UNICEF.

2. Vitamin A Supplementation programs budgets for 2019 - 2021

Thanks to GiveWell's evaluation in 2018, HKI received \$6.5 million in addition to the \$7.2 million provided, for a total of \$13.7 million. Tables 3 to 5 describe the allocation of these funds for the period from 2019 to 2021. Niger and Cote d'Ivoire have been added to the initial three countries.

It should be noted that for each round of VAS campaigns in each country, there is a high level of uncertainty on the funds available from other actors, mainly the respective MoH and UNICEF, and it is not sure until just before each round whether VAS will be able to piggy back on another campaign (i.e. polio vaccines). As a consequence, budget adjustments must be made for every round, and may include significant changes from the original budget. For this reason, HKI has created a contingency fund of 303,203 for 2019 at the regional level to ensure that funds are available to fill gaps that may arise so that all planned campaigns can take place.

Table 3. 2018 Expenditures for VAS programs supported by GiveWell

| | | 2019 | | | | | | Regional support |
|------------------------|--------------------------------|-------------|-----------|--------------|---------------|--------------|-----------|------------------|
| | | Guinea | Mali | Burkina Faso | Cote d'Ivoire | Sierra Leone | Niger | |
| Personnel | | \$176,286 | \$196,697 | \$211,796 | \$6,186 | \$0 | \$89,634 | \$351,231 |
| Travel | | \$21,965 | \$23,312 | \$5,919 | \$0 | \$0 | \$0 | \$18,394 |
| Equipment and supplies | | \$2,100 | \$7,111 | \$6,053 | \$0 | \$0 | \$0 | \$0 |
| Other direct costs | | \$106,856 | \$77,078 | \$65,729 | \$8,429 | \$0 | \$22,409 | \$13,204 |
| Activities | Project/Program Planning | \$18,611 | \$23,016 | \$11,040 | \$0 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$1,936 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$2,600 | \$59,682 | \$0 | \$0 | \$0 | \$0 | \$13,975 |
| | Service Delivery | \$4,635 | \$32,171 | \$13,852 | \$0 | \$0 | \$148,308 | \$303,203 |
| | Behavior Change & Mobilization | \$0 | \$928 | \$17,919 | \$0 | \$0 | \$3,371 | \$0 |
| | Monitoring and Evaluation | \$39,643 | \$48,415 | \$154,370 | \$0 | \$0 | \$82,305 | \$0 |
| Sub Agreements | Project/Program Planning | \$0 | \$0 | \$13,706 | \$0 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$0 | \$0 | \$96,312 | \$0 | \$0 | \$0 | \$0 |
| | Service Delivery | \$202,265 | \$347,603 | \$26,116 | \$0 | \$0 | \$0 | \$0 |
| | Behavior Change & Mobilization | \$35,481 | \$0 | \$6,176 | \$0 | \$0 | \$0 | \$0 |
| | Monitoring and Evaluation | \$67,409 | \$0 | \$70,353 | \$0 | \$0 | \$0 | \$0 |
| Total direct costs | | \$679,787 | \$816,012 | \$699,341 | \$14,615 | \$0 | \$346,027 | \$700,007 |
| Overheads | | \$142,619 | \$171,199 | \$146,722 | \$3,066 | \$0 | \$72,596 | \$146,861 |
| TOTAL | | \$822,406 | \$987,212 | \$846,063 | \$17,681 | \$0 | \$418,624 | \$846,868 |
| Total per year | | \$3,938,854 | | | | | | |

Table 4. 2018 Expenditures for VAS programs supported by GiveWell

| | | 2020 | | | | | | Regional support |
|------------------------|--------------------------------|-------------|-----------|--------------|---------------|--------------|-----------|------------------|
| | | Guinea | Mali | Burkina Faso | Cote d'Ivoire | Sierra Leone | Niger | |
| Personnel | | \$175,918 | \$174,747 | \$218,150 | \$72,125 | \$0 | \$96,719 | \$360,685 |
| Travel | | \$0 | \$24,011 | \$6,096 | \$0 | \$0 | \$0 | \$18,945 |
| Equipment and supplies | | \$21,384 | \$4,811 | \$10,185 | \$0 | \$0 | \$0 | \$0 |
| Other direct costs | | \$110,062 | \$51,156 | \$67,701 | \$8,513 | \$0 | \$23,081 | \$15,615 |
| Activities | Project/Program Planning | \$9,001 | \$23,707 | \$11,371 | \$56,605 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$1,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$2,678 | \$61,472 | \$0 | \$40,444 | \$0 | \$0 | \$14,395 |
| | Service Delivery | \$4,774 | \$33,136 | \$14,268 | \$0 | \$0 | \$146,457 | \$0 |
| | Behavior Change & Mobilization | \$0 | \$956 | \$18,456 | \$25,804 | \$0 | \$3,472 | \$0 |
| | Monitoring and Evaluation | \$40,832 | \$55,108 | \$159,002 | \$47,111 | \$0 | \$58,337 | \$0 |
| Sub Agreements | Project/Program Planning | \$0 | \$0 | \$14,118 | \$0 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$0 | \$0 | \$37,401 | \$0 | \$0 | \$0 | \$0 |
| | Service Delivery | \$247,699 | \$358,030 | \$26,899 | \$0 | \$0 | \$0 | \$0 |
| | Behavior Change & Mobilization | \$0 | \$0 | \$6,361 | \$0 | \$0 | \$0 | \$0 |
| | Monitoring and Evaluation | \$43,204 | \$0 | \$72,464 | \$0 | \$0 | \$0 | \$0 |
| Total direct costs | | \$657,546 | \$787,134 | \$662,472 | \$250,602 | \$0 | \$328,066 | \$409,641 |
| Overheads | | \$137,953 | \$165,141 | \$138,987 | \$52,576 | \$0 | \$68,828 | \$85,943 |
| TOTAL | | \$795,500 | \$952,275 | \$801,458 | \$303,178 | \$0 | \$396,895 | \$495,583 |
| Total per year | | \$3,744,889 | | | | | | |

Table 5. 2018 Expenditures for VAS programs supported by GiveWell

| | | 2021 | | | | | | Regional support |
|------------------------|--------------------------------|-------------|-----------|--------------|---------------|--------------|-----------|------------------|
| | | Guinea | Mali | Burkina Faso | Cote d'Ivoire | Sierra Leone | Niger | |
| Personnel | | \$160,614 | \$182,391 | \$209,341 | \$75,608 | \$0 | \$83,773 | \$392,843 |
| Travel | | \$28,242 | \$48,083 | \$3,711 | \$0 | \$0 | \$0 | \$8,999 |
| Equipment and supplies | | \$0 | \$0 | \$13,367 | \$0 | \$0 | \$0 | \$0 |
| Other direct costs | | \$66,295 | \$14,539 | \$33,065 | \$0 | \$0 | \$23,774 | \$0 |
| Activities | Project/Program Planning | \$7,199 | \$0 | \$11,569 | \$28,585 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$3,537 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$5,645 | \$0 | \$0 | \$40,849 | \$0 | \$0 | \$0 |
| | Service Delivery | \$16,114 | \$1,529 | \$8,487 | \$0 | \$0 | \$150,850 | \$21,881 |
| | Behavior Change & Mobilization | \$0 | \$27,126 | \$8,487 | \$26,062 | \$0 | \$3,576 | \$0 |
| | Monitoring and Evaluation | \$61,242 | \$151,188 | \$192,470 | \$47,582 | \$0 | \$60,087 | \$0 |
| Sub Agreements | Project/Program Planning | \$0 | \$0 | \$14,118 | \$0 | \$0 | \$0 | \$0 |
| | Advocacy & policy development | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Training & Capacity Building | \$36,542 | \$0 | \$37,401 | \$0 | \$0 | \$0 | \$0 |
| | Service Delivery | \$220,693 | \$335,288 | \$31,827 | \$0 | \$0 | \$0 | \$0 |
| | Behavior Change & Mobilization | \$0 | \$0 | \$6,361 | \$0 | \$0 | \$0 | \$0 |
| | Monitoring and Evaluation | \$0 | \$0 | \$72,464 | \$0 | \$0 | \$0 | \$0 |
| Total direct costs | | \$606,123 | \$760,144 | \$642,668 | \$218,686 | \$0 | \$322,060 | \$423,723 |
| Overheads | | \$127,165 | \$159,478 | \$134,832 | \$45,880 | \$0 | \$67,568 | \$88,897 |
| TOTAL | | \$733,287 | \$919,623 | \$777,500 | \$264,566 | \$0 | \$389,628 | \$512,620 |
| Total per year | | \$3,597,224 | | | | | | |

Table 6 below indicates the amounts directly spent on the VAS campaigns using GiveWell funds in 2018. It should be noted that these amounts do not include the expenditures associated with PECS surveys. They also do not include any personnel cost, although most of these costs contribute directly to the success of the campaigns. HKI is developing tools and approaches, using the cost effectiveness study it is implementing in 2019, to identify the exact costs that can be directly associated with campaigns among personnel and operations expenditures.

Table 6. Direct spending on VAS campaigns 2018

| | Direct spending on VAS campaign in US\$ |
|---------------|---|
| Guinea | 434,599 |
| Mali | 370,390 |
| Cote d'Ivoire | 303,073 |
| Burkina Faso | 203,273 |

Table 7 indicates additional spending by HKI on VAS campaigns in 2018. In addition to GiveWell funds, HKI received 250,000 US\$ from the 3 Graces Foundation that were used to support PECS surveys in Mali and Cote d'Ivoire after the 2nd round of campaigns. Direct donations were also received by HKI to support VAS.

Table 7. Additional spending on VAS in 2018

| | | Three Graces Foundation | | | Small Donations | | |
|------------------------|-------------------------------|--------------------------------|---------------------------|-------|--------------------------------|------------|----------|
| | | Year 1 (2018) -Actual Expenses | | | Year 1 (2018) -Actual Expenses | | |
| | | PECS survey Mali | PECS survey Cote d'Ivoire | Total | Cote D'Ivoire | HQ Support | Total |
| Personnel | | | | - | \$50,124 | | \$50,124 |
| Travel | | | | - | \$2,890 | | \$2,890 |
| Equipment and supplies | | | | - | \$482 | | \$482 |
| Other Direct Costs | | | | - | \$4,456 | \$5,381 | \$9,837 |
| Activities | Project/Program Planning | | | - | | | - |
| | Advocacy & policy development | | | - | | | - |
| | Training & Capacity Building | | | - | | | - |

| | | | | | | | |
|-----------------------|--------------------------------|------------------|------------------|------------------|-----------------|----------------|-----------------|
| | Service Delivery | | | - | | | - |
| | Behavior Change & Mobilization | | | - | \$1,067 | | \$1,067 |
| | Monitoring and Evaluation | \$103,323 | \$103,323 | \$206,646 | | | - |
| Sub Agreements | Project/Program Planning | | | - | | | - |
| | Advocacy & policy development | | | - | | | - |
| | Training & Capacity Building | | | - | | | - |
| | Service Delivery | | | - | \$4,322 | | \$4,322 |
| | Behavior Change & Mobilization | | | - | | | - |
| | Monitoring and Evaluation | | | - | | | - |
| | Total direct costs | | \$103,323 | \$103,323 | \$206,646 | \$63,340 | \$5,381 |
| Overheads | | \$21,677 | \$21,677 | \$43,354 | \$13,289 | \$1,129 | \$14,418 |
| TOTAL | | \$125,000 | \$125,000 | \$250,000 | \$76,629 | \$6,510 | \$83,139 |
| Total per year | | \$250,000 | | | \$83,139 | | |

3. Beneficiaries reached in 2018 and expected in 2019

The number of beneficiaries targeted for 2019 may change if HKI sees the need to cover more regions to ensure that the campaign takes place all over each country.

Table 8. Beneficiaries reached in 2018 thanks to HKI support and expected for 2019

| Country | Total capsules provided in the country | Total capsules distributed with support from HKI 2018 round 1 | Total capsules distributed with support from HKI 2018 round 2 | Total capsules distributed with support from HKI 2019 round 1 | Total capsules distributed with support from HKI 2019 round 2 |
|---------------|--|---|---|---|---|
| Burkina Faso | 4,048,816 | 563,418 | 588,811 | 630,470 | 630,470 |
| Mali | 11,482,830 | 1,286,300 | 1,360,783 | 1,286,300 | 1,360,783 |
| Niger | 4,462,949 | 0 | 0 | 1,007,596 | 1,007,596 |
| Guinea | 2,220,099 | 573,249 | 1,044,346 | 1,126,107 | 1,126,107 |
| Cote d'Ivoire | 5,140,114 | | 1,436,237 | 1,463,329 | 1,463,329 |
| Total | 27,354,808 | 2,422,967 | 4,430,177 | 5,513,802 | 5,588,285 |