



**HELEN
KELLER
INTL**

**Annual Report to GiveWell
on Helen Keller International's
Vitamin A Supplementation Activities**

15 April 2022

Program activities

The COVID-19 pandemic persisted in 2021, with three waves of increased infections, particularly in March, June and December. The timing and intensity of these waves varied among countries in Africa. The last, triggered by the Omicron variant, was the most intense.

In 2020, our teams and government partners adapted guidelines and distribution practices to ensure prevention and protection measures against the virus. Thus, the new waves of infection did not hamper the organization of vitamin A supplementation (VAS) campaigns in 2021, and unlike in 2020, they did not significantly affect the timelines campaigns.

Table 1 below shows a summary of VAS distribution campaigns supported by Helen Keller in 2021 for both rounds of distribution

Table 1. Summary of 2021 VAS campaigns

Country	Round	Month	regions supported	Pop. 6 – 59 m. supported	Admin coverage	PECS coverage
Burkina Faso	1	June	7	1,495,516	~100%	N/A
	2	November	13	3,393,742	~90%	underway
Cameroon	2	November	6	2,676,574	~72% – 100%	N/A
Cote d'Ivoire	1	June	36	3,346,180	~100%	N/A
	2	November	36	3,346,180	~100%	underway
DRC	1	July	3	3,301,097	~95%	N/A
	2	December	3	3,301,097	~95%	N/A
Guinea	1	August	2	688,508	~95%	N/A
	2	January 22	2	760,617	~95%	underway
Kenya	1	June	11	1,284,763	>100%	N/A
	2	November	11	1,284,763	>100%	N/A
Mali	1	July	3	2,982,671	~90%	85%
	2	December	3	2,982,671	~85%	N/A
Niger	1	February	2	2,424,409	~95%	N/A
	2	August	4	4,601,223	~95%	88%
Nigeria	1	June	2	2,319,797	~80% – ~100%	N/A
	2	November / December	5	5,004,041	Adamawa - 98.4% Akwa Ibom - 87.7% Benue - 97.1% Nasarawa - 87.8% Taraba - 72.5%	Akwa Ibom - 64.7% Benue - 68.1% Nasarawa - 76.1%

Please note that more details on each campaign can be found in attached document: Givewell Data report April 2022.

Thanks to generous support from GiveWell, in 2021 Helen Keller continued to increase the number of countries supported, adding Cameroon and the Democratic Republic of the Congo (DRC) to total 9 countries, and increasing to five states in Nigeria. Support to the DRC planned for 2020 had to be cancelled due to the COVID-19 crisis and postponed to 2021. In Cameroon, support started in the second semester of 2021.

Funding gaps have continuously shifted in 2021. In semester 1, UNICEF managed to support most of the regions it had committed too, but faced funding cuts in the second round. Nutrition International (NI) was able to cover some of the gaps in countries where both UNICEF and Helen Keller are active.

Below are details for each country:

- **Burkina Faso.** Both campaigns were organized as planned, in June and December, through the same mixed model as in the previous years: five weeks of distribution by community workers in their respective catchment areas in rural zones, and five days of distribution in urban settings, all door to door and including deworming and screening for acute malnutrition. Helen Keller has traditionally supported five regions, but in 2021 the government requested we add two more regions in semester one 2021 and cover the entire country (13 regions) for semester 2, to make up for funding shortages from UNICEF. We anticipate a similar request for the first semester of 2022. With support from UC Davis consultants, our teams conducted a cost effectiveness study at the end of 2021. Results are expected by the second quarter of 2022.
- **Cameroon.** In the first semester of 2021, WHO supported a national polio campaign, which provided a platform to deliver VAS. Helen Keller Int'l resumed its support in the second semester of 2021, covering 6 regions (Center, Littoral, West, South, Adamaoua and East) and 2.6 million children (~50% of the total country population of children 6 to 59 months). A four-day door-to-door campaign was organized at the end of November 2021. Deworming, immunization and malaria prophylaxis were added to the services. UNICEF and Nutrition International supported the four other regions (North, Far North, Northwest and Southwest). We anticipate that the first round of VAS in 2022 will be incorporated into a polio campaign.

- **Cote d'Ivoire.** Helen Keller supported 36 districts for each round of supplementation in 2021, while the 36 other districts were supported by UNICEF (27) and NI (9). Forty-one districts have transitioned to a hybrid system, through which children are supplemented throughout the semester in health facilities, and those missed are reached through catch up events at the end of the semester. For 2022, the government of Côte d'Ivoire has decided to extend this hybrid approach to an additional 39 districts, reaching a total of 80. Helen Keller will support the remaining 33 districts to implement campaigns. In collaboration with the other partners, Helen Keller will also provide technical and financial support for the implementation “mop-up” campaigns in the 80 hybrid districts to catch children who would have been missed by routine delivery.
- **Democratic Republic of Congo.** In 2021, Helen Keller Int'l resumed its support to the central government and three provinces (Kongo Central, Kasai Oriental, Kinshasa). Distribution consists of supporting routine delivery throughout the semester, then organizing mop-up events over 1 week at the end of each semester (June and December). In 2022, Helen Keller will extend to three more provinces in semester 2. During a national workshop held in March 2022, the national Ministry of Health asked us to consider expanding to up to 15 provinces, as national coverage remains below 20% due to major funding gaps.
- **Guinea.** Helen Keller supported both rounds of campaigns in two regions in 2021, in July 2021 and January 2022. These consisted of four day, door-to-door campaigns that combined VAS with deworming, birth registration and screening for acute malnutrition. Due to funding shortfalls, UNICEF covered only three of its six regions, but NI was able to cover the rest. In anticipation of continued shortfalls in 2022, Helen Keller will support five regions with a target population of 1,995,520 children 5-59 months.
- **Kenya.** Helen Keller supported 11 out of 47 counties for both rounds of 2021, in June and November 2021, with delivery models varying among counties. A door-to-door approach was used in some, while others adopted a combination of fixed distribution in health facilities and outreach sessions in Kindergarten programs and communities. Deworming was included in all counties, and in one county, detection of refractive error and provision of vouchers for eyeglasses were added. Another county integrated screening for acute malnutrition. In 2022, UNICEF anticipates major funding gaps, and thus the Ministry of Health has asked Helen Keller to increase to 22 counties, covering more than 60% of the country's children.

- **Mali.** Helen Keller supported three regions in both rounds through four-day, door-to-door campaign which included screening for acute malnutrition and deworming. UNICEF informed partners of funding shortfalls and received funding from NI to cover their seven regions. We expect a similar solution in 2022.
- **Niger.** Helen Keller International supported both rounds of the campaign in 2021. The first round was coupled with polio campaigns covered by WHO in six of the country's eight regions. UNICEF and Helen Keller both supported administration costs in these six regions, and Helen Keller supported campaigns in the two regions without polio campaigns. The second round involved only vitamin A and deworming, and Helen Keller supported four regions.
- **Nigeria.** Helen Keller supported five states altogether in 2021, adopting a fixed + outreach strategy. Nasarawa and Benue were supported in the first round, and Akwa Ibom, Adamawa and Taraba were added for the second round. Multiple services were included in the package: counseling on nutrition practices, screening for acute malnutrition, deworming, immunization, and or insecticide-treated bed nets. UNICEF and NI together supported 19 states, leaving 12 states without any support. Similar challenges are expected for 2022 and beyond. Helen Keller will extend to a sixth state in 2022, and consider adding more states if gaps continue.

Table 2. Number of vitamin A supplements distributed in 2021 and targeted for 2022 in Helen Keller supported regions

	VA supplements distributed in 2021	Target 2022
Burkina Faso	4,889,258	2,405,132
Cameroun	2,676,574	4,029,178
Cote d'Ivoire	6,692,360	4,046,220
DRC	6,602,194	10,203,194
Guinea	1,449,125	3,991,040
Kenya	2,569,525	6,800,238
Mali	5,965,342	5,965,342
Niger	7,025,632	13,059,718
Nigeria	7,323,758	11,686,710
Total	45,193,768	62,822,908

Countries not supported for VAS campaigns

- **Mozambique.** In two health districts of Province of Tete (districts of Moatize and Cahora Bassa), Helen Keller supported community health workers and mothers' groups to mobilize caregivers to bring children to health centers for supplementation. The target population is estimated at 74,849 in these two

health districts, out of the national target of 4,470,675. UNICEF provided technical assistance to the Ministry of Health to provide VAS through routine health services alongside immunization. In addition, VAS is meant to be distributed through outreach and community workers, but limited funding and technical assistance, and multiple challenges undermining the performance and reach of the health system, contributed to a very low coverage, estimated around 20 to 40% nationally.

- **Senegal.** Helen Keller has been conducting operational research to assess the impact of an intervention targeting and monitoring of children who attended health facilities on the coverage of routine VAS. Despite a transition from campaigns to routine VAS initiated 10 years ago, coverage remains very low in most parts of the country. NI conducts mop-up campaigns in some districts, but financial gaps remain for such events in most of the country. This study conducted by Helen Keller showed promising results. A coverage survey will be conducted in June 2022 to measure the impact of the intervention.
- **Sierra Leone.** The government has transitioned completely from campaigns to routine delivery of VAS, but coverage is very low and financial gaps do not allow for mop-up events to take place. We expect NI to support the country in the first half of 2022, but gaps will worsen in for the second semester.

Ongoing research

In addition to the study in Senegal, Helen Keller has been conducting small studies on VAS delivery in several countries:

- **Burkina Faso.** With support from UC Davis, Helen Keller is evaluating the cost effectiveness of VAS, comparing the opportunity costs for caregivers under two delivery models. Data are currently being analyzed.
- **Cameroon.** Research was initiated in 2021 and will continue throughout 2022 to measure the impact on VAS coverage and the cost-effectiveness of using community volunteers to remind caregivers to bring their children to health facilities twice a year. In 2022, we will analyze data to explore the bottlenecks in the planning, preparation and implementation of the bi-annual campaigns in the two semesters of 2021 and the first semester of 2022.
- **Cote d'Ivoire.** We conducted an evaluation coupled with a baseline study in 2021 to understand the bottlenecks with the campaign delivery model and VAS

uptake. Based on our findings, a strategy comprised of interventions to improve delivery and coverage was developed and will be implemented in 2022. We hope to identify the feasibility and challenges associated with the proposed interventions and the transition from the campaign delivery model to a hybrid approach. The study is conducted as part of (and funded by) the Health Campaign Effectiveness coalition efforts to maximize the benefits of campaigns.

- **Kenya.** Since 2020, Helen Keller has been conducting a study in Siaya county to compare the effectiveness of using community volunteers to distribute VAS routinely in their catchment areas versus distribution through facilities, and multiple outreach platforms including campaigns. The intervention is completed, and data analysis is currently underway. The report is expected to be completed before the end of quarter one in 2022.
- **Niger.** In 2022, Niger will start a study to implement and test two interventions for VAS delivery and measure their impact on VAS coverage. The two proposed delivery models are hybrid approaches to routine VAS delivery, providing additional supports to health facilities through the use of community health volunteers for sensitization activities and also offering mop up delivery. It is expected that a cost-effectiveness analysis will be conducted after the pilot of the two interventions.

Coverage surveys

- **Burkina Faso.** A coverage survey was conducted in two districts during the second round of campaign as part of the cost effectiveness study. Results should be available in April, 2022.
- **Cameroon.** A coverage survey was planned for the second semester of 2021 in one of the provinces supported by Helen Keller, but due to a very important increase in Covid-19 new cases, the study was postponed to the first semester of 2022. The survey will be combined with an in-depth study on bottlenecks affecting coverage in six regions (Centre, Littoral, Adamawa, East, Far North and North) and a coverage survey in two regions (Centre and Littoral).
- **Cote d'Ivoire.** A coverage survey was conducted in 72 districts in the second semester of 2021 with the technical support of Helen Keller and the financial support of NI, and data are currently being analyzed. The stratification covered three areas (rural, urban and Abidjan, the capital). Preliminary results show that overall the campaign reached >80% of children.

- **DRC.** As in Cameroon, the survey planned for Kasai Oriental province was postponed to the first semester of 2022 due to surges in Covid-19.
- **Guinea.** The coverage survey was conducted after the second round of 2021 with the financial support of NI. Data analysis is in progress.
- **Kenya.** As for DRC and Cameroon, due to Omicron peak of infections, the coverage survey was postponed to June 2022.
- **Mali.** A coverage survey was conducted after the first round in the Helen Keller-supported regions as well as two regions (Sikasso and Bamako District) supported by other partners. Coverage in Helen Keller regions reached ~85%.
- **Niger.** A coverage survey after the second round of 2021 included all regions targeted except some areas with security issues. The results showed that globally 88% of children were reached.
- **Nigeria.** Surveys were conducted in the states of Akwa Ibom, Benue and Nasarawa after the second round,. Results showed coverage <80%. The Nigeria team will work with stakeholders to identify the bottlenecks and how to address them to improve coverage.

Table 3. Number of coverage surveys conducted in 2021

Country	2018		2019		2020		2021	
	R1	R2	R1	R2	R1	R2	R1	R2
Burkina Faso	1	-	1	0	0	1	0	1
Cameroun					0			
Côte d'Ivoire	0	1	0	1	0	1		1
DRC	0	-	0	0	0	0	0	0
Guinea	1	-	1	1	1	1		1
Mali	1	1	1	0	0	1	1	
Niger	0	-	1	1	0	0		1
Nigeria	0	-			2	1		3
Kenya	0	-	0	1	0	1	0	0
Total	5		8		9		8	

Financial update

Table 4 below shows the total pledged amounts since 2018 by Helen Keller for VAS, divided by source.

Table 4. Amounts pledged by donors since 2018

Donor	Amount (USD) ¹
Givewell	93,489,299
Noorda	6,000,000
Small donations ²	3,905,490
Three Graces	3,249,993
ECT	1,918,080
UNICEF ³	697,000
Effective Altruism Australia	548,788
Founders for Good	527,053
Centre for Effective Altruism	141,689
Effective Altruism Foundation	135,341
Ayuda Efectiva	27,425
	110,640,158

¹Includes pledges announced but not yet formalized (USD 1.5M)

²This amount includes USD 2.7M in small donations have been received but not yet allocated

³Includes the entire amount of the UNICEF donations and from 2017 as 2017 expenditures (USD 0.07M) were included in the 2018 report

Total funds pledged amount to USD 110.6M, including pledged amounts announced but not yet formalized (such as a new grant from 3 Graces foundation amounting to USD 1.5M), as well as amounts received but not yet allocated to VAS activities (USD 2.7M). The sum of these USD 4.2M, the total VAS spending for the period 2018-2021 (USD 32.4M), the funds unspent in the period (USD 2.4M) and the budgets for 2022-2024 (USD 71.6M) is equal to the overall amounts pledged of USD 110.3M.

Out of these funds, Helen Keller International has spent USD 31.4M on support to VAS campaigns, as shown in table 5.

Table 5. Summary of spending on VAS campaigns, per country per year

Country	2018	2019	2020	2021	Total
Burkina Faso	\$497,352	\$565,043	\$794,145	\$1,212,264	\$3,068,804
Cameroon	\$0	\$0	\$0	\$1,540,474	\$1,540,474
Cote d'Ivoire	\$472,416	\$1,173,552	\$1,015,906	\$2,202,689	\$4,864,563
DRC	\$0	\$0	\$32,476	\$1,525,242	\$1,557,718
Guinea	\$832,259	\$819,744	\$1,274,493	\$846,207	\$3,772,703
Kenya	\$0	\$482,683	\$631,162	\$1,069,217	\$2,183,062
Mali	\$464,032	\$574,136	\$1,088,508	\$1,670,132	\$3,796,809
Niger	\$58	\$864,667	\$1,036,925	\$2,113,725	\$4,015,376
Nigeria	\$0	\$0	\$493,003	\$1,927,803	\$2,420,806
Sierra Leone	\$0	\$0	\$0	\$0	\$0
Management	\$748,548	\$1,204,792	\$1,259,157	\$1,020,569	\$4,233,066
	\$3,014,666	\$5,684,617	\$7,625,777	\$15,128,322	\$31,453,382

Note: 2020 expenditures from Small Donations and 2019 and 2020 expenditures from UNICEF are excluded from this table (total of USD 836,083). A table showing all prior year expenditures for all donors has been included as an annex to this report.

A small amount of funds (USD 1M) has been used for non-campaign related activities, essentially for operational studies on routine delivery of VAS, as shown in table 6.

Table 6. Non campaign expenditures, per country, 2018-2021

Country	2018	2019	2020	2021	Total
Cameroon			\$75,052	\$121,565	\$196,617
Senegal			\$134,466	\$201,214	\$335,680
Sierra Leone	\$17,774	\$156,655	\$103,367	\$176,779	\$454,575
	\$17,774	\$156,655	\$312,884	\$499,558	\$986,871

Note: 2020 expenditures from Small Donations and 2019 and 2020 expenditures from UNICEF are excluded from this table (total of USD 836,083). A table showing all prior year expenditures for all donors has been included as an annex to this report.

The current budgets over the period 2022-2024 amount to USD 71.6M, and have been allocated as shown in table 7. They reflect the significant increase in geographical

coverage of Helen Keller VAS support, but expenditures are likely to vary from these budgets as the funding gaps vary from one semester to the next in each country.

Table 7. Current budgets over the period 2022-2024 that have been allocated to countries

Country	2022	2023	2024	Total ¹
Burkina Faso	\$1,943,459	\$1,005,836	\$1,324,948	\$4,274,242
Cameroon	\$2,396,361	\$1,943,677	\$1,987,535	\$6,327,573
Cote d'Ivoire	\$2,667,706	\$2,782,389	\$2,933,662	\$8,383,757
DRC	\$1,893,761	\$2,200,661	\$2,628,052	\$6,722,474
Guinea	\$1,645,572	\$1,701,979	\$1,648,788	\$4,996,339
Kenya	\$1,788,003	\$1,383,537	\$1,408,807	\$4,580,347
Mali	\$3,462,019	\$2,567,096	\$2,818,149	\$8,847,265
Niger	\$3,144,221	\$3,837,108	\$4,013,938	\$10,995,266
Nigeria	\$4,315,306	\$3,526,312	\$4,143,400	\$11,985,018
Senegal	\$150,000	\$0	\$0	\$150,000
Sierra Leone	\$32,794	\$0	\$0	\$32,794
Mozambique	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0
AFRO / HQ	\$2,181,853	\$793,374	\$1,332,346	\$4,307,573
Total	\$25,621,054	\$21,741,968	\$24,239,625	\$71,602,647

¹These figures do not include the balance of USD 2.7M in small donations and additional donations of USD 1.5M expected in 2022 and not yet allocated to countries.

Tables 8. 2021 Expenditures for VAS campaigns

2021	Burkina Faso ¹	Cameroon	Cote d'Ivoire	DRC	Guinea	Kenya	Mali	Niger ¹	Nigeria	Management ¹	Total	
Personnel	\$155,591	\$139,038	\$305,055	\$218,105	\$192,191	\$325,526	\$228,605	\$182,725	\$355,239	\$820,312	\$2,922,387	
Travel	\$829	\$1,468	-\$174	\$34,108	\$5,946	\$69,428	\$1,116	\$717	\$9,382	\$134,448	\$257,267	
Equipment and supplies	\$8,047	\$8,163	\$5,098	\$29,752	\$3,066	\$52,341	\$12,734	\$6,803	\$104,925	\$9,446	\$240,376	
Other Direct Costs	-\$68,193	\$28,048	\$24,013	\$91,698	\$19,178	\$46,962	\$46,471	-\$23,190	\$184,354	-\$55,984	\$293,357	
Activities	Planning	\$29,349	\$9,097	\$20,976	\$3,719	\$18,985	\$37,004	\$25,234	\$15,431	\$53,920	\$25,112	\$238,826
	Advocacy	\$26,719	\$18,195	\$58,891	\$21,557	\$28,745	\$36,183	\$2,670	\$66,959	\$110,505	-\$10,380	\$360,044
	Training	\$66,268	\$26,389	\$104,802	\$23,113	\$81,551	\$116,136	\$99,586	\$135,471	\$110,633	-\$2,675	\$761,274
	Service Delivery	\$90,391	\$46,389	\$367,648	\$63,113	\$41,974	\$181,853	\$38,991	\$1,202	\$514,585	\$5,554	\$1,351,700
	Mobilization	\$13,160	\$9,097	\$60,049	\$10,778	\$2,560	\$13,339	\$26,405	\$32,831	\$55,331	\$23,710	\$247,260
	Research	\$2,658	\$0	\$0	\$0	\$0	\$20,460	\$0	\$7,335	\$0	\$60,454	\$90,907
	Monitoring	\$41,591	\$72,778	\$202,677	\$66,226	\$3,924	\$69,945	\$7,566	\$102,888	\$202,695	-\$829	\$769,462
Sub Agreements	Planning	\$4,930	\$0	\$5,694	\$0	\$0	\$0	\$2,014	\$15,336	\$0	\$0	\$27,974
	Advocacy	\$0	\$0	\$0	\$0	\$2,299	\$0	\$0	\$0	\$0	\$0	\$2,299
	Training	\$114,741	\$153,938	\$90,383	\$120,394	\$10,588	\$152	\$125,538	\$240,463	\$0	\$0	\$856,196
	Service Delivery	\$402,123	\$718,376	\$675,260	\$561,840	\$391,953	\$709	\$620,001	\$834,249	\$0	\$0	\$4,204,510
	Mobilization	\$40,891	\$0	\$76,438	\$0	\$16,386	\$0	\$5,469	\$0	\$0	\$0	\$139,184
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,727	\$0	\$0	\$15,727
	Monitoring	\$154,692	\$153,938	\$57,040	\$120,394	\$1,101	\$152	\$293,605	\$290,463	\$0	\$0	\$1,071,385
Total direct costs	\$1,083,785	\$1,384,914	\$2,053,849	\$1,364,800	\$820,446	\$970,188	\$1,536,004	\$1,925,411	\$1,701,569	\$1,009,169	\$13,850,134	
Indirect Costs	\$128,479	\$155,560	\$148,840	\$160,442	\$25,761	\$99,029	\$134,129	\$188,314	\$226,234	\$11,399	\$1,278,187	
TOTAL	\$1,212,264	\$1,540,474	\$2,202,689	\$1,525,242	\$846,207	\$1,069,217	\$1,670,132	\$2,113,725	\$1,927,803	\$1,020,569	\$15,128,322	

¹ Expenses charged to other direct costs (consultancies, travel) were corrected to activities as they were specifically dedicated to the implementations of these activities

Table 9 focuses on non-campaign support details.

Table 9. 2021 Expenditures for VAS non-campaign approaches

2021		Senegal	Cameroon	Sierra Leone	Total
Personnel		\$79,947	\$70,849	\$69,913	\$220,709
Travel		\$31,033	-\$1,289	\$17,046	\$46,790
Equipment and supplies		\$1,295	\$1,323	\$13,406	\$16,024
Other Direct Costs		\$40,846	\$5,278	-\$5,274	\$40,850
Activities	Planning	\$3,509	\$2,205	\$5,896	\$11,611
	Advocacy	\$4,395	\$2,626	\$15,027	\$22,048
	Training	\$3,089	\$4,251	\$5,054	\$12,394
	Service Delivery	\$2,775	\$6,251	\$6,591	\$15,617
	Mobilization	\$3,509	\$2,313	\$7,513	\$13,335
	Research	\$4,292	\$2,505	\$25,725	\$32,522
	Monitoring	\$13,070	\$8,502	\$14,049	\$35,622
Sub Agreements	Planning	\$0	\$0	\$0	\$0
	Advocacy	\$0	\$0	\$0	\$0
	Training	\$0	\$0	\$0	\$0
	Service Delivery	\$0	\$0	\$0	\$0
	Mobilization	\$0	\$0	\$0	\$0
	Research	\$0	\$0	\$0	\$0
	Monitoring	\$0	\$0	\$0	\$0
Total direct costs		\$187,760	\$104,815	\$174,946	\$467,522
Indirect Costs		\$13,454	\$16,750	\$1,833	\$32,037
TOTAL		\$201,214	\$121,565	\$176,779	\$499,558

Table 10 summarizes expenses in 2021 by funding source. The total amount spent by Helen Keller in 2021 was USD 15.6M for both campaigns and non-campaign activities.

Table 10. 2021 Expenditures per source of funding

2021	Givewell	Noorda	Small donations ¹	Three Graces	ECT	UNICEF ²	Effective Altruism Australia	Founders for Good	Centre for Effective Altruism	Effective Altruism Foundation	Total
Personnel	\$2,294,935	\$295,219	\$140,644	\$173,609	\$31,617	\$44,846	\$43,407	\$103,273	\$19,733	-\$4,057	\$3,143,226
Travel	\$108,861	\$1,300	\$49,823	\$5,172	\$23	\$26,805	\$3,960	\$12,568	\$8	-\$8	\$208,514
Equipment & supplies	\$197,028	\$1,214	\$22,732	\$2,565	\$631	\$478	\$1,195	\$17,785	\$7	-\$6	\$243,628
Other Direct Costs	\$778,395	\$19,382	\$49,906	\$4,009	\$7,529	\$27,464	\$9,597	\$26,202	\$7,594	-\$703	\$929,374
Activities	\$2,562,819	\$174,698	\$219,372	\$169,741	\$27,719	\$551	\$7,877	\$142,102	\$6,300	-\$6,300	\$3,304,880
Sub Agreements	\$6,331,018	\$160,885	\$0	\$0	\$0	\$0	\$0	\$1,013	\$0	\$0	\$6,492,915
Total direct costs	\$12,273,056	\$652,697	\$482,477	\$355,097	\$67,520	\$100,144	\$66,036	\$302,942	\$33,641	-\$11,075	\$14,322,537
Indirect costs	\$1,189,487	\$105,812	\$57,897	\$11,857	\$10,553	\$11,451	\$5,830	\$36,486	-\$123,256	-\$775	\$1,305,343
TOTAL	\$13,462,543	\$758,509	\$540,375	\$366,954	\$78,073	\$111,595	\$71,867	\$339,428	-\$89,614	-\$11,850	\$15,627,880

¹Small donations are used by the VAS program to fund specific projects but also as a mechanism to occasionally and/or temporarily supplement indirect costs when necessary. The negative expenditures in 2021 in that expenditure category are in line with this mechanism.

²Expenditures shown in 2021 for UNICEF relate to corrections for prior years.

Budgeting for 2022 to 2023

Table 11. 2022 VAS budget for campaigns support

2022	Burkina Faso	Cameroon	Cote d'ivoire	DRC	Guinea	Kenya	Mali	Niger	Nigeria	AFRO / HQ	Total	
Personnel	\$522,147	\$463,265	\$638,441	\$517,648	\$356,226	\$476,880	\$820,600	\$588,480	\$857,183	\$1,270,059	\$6,510,931	
Consultants	\$7,127	\$6,844	\$80,729	\$11,046	\$23,719	\$9,999	\$22,017	\$13,719	\$10,437	\$24,282	\$209,918	
Travel & transport	\$30,048	\$22,510	\$60,065	\$74,635	\$43,783	\$29,997	\$77,044	\$68,734	\$16,670	\$79,484	\$502,971	
Equipment & Supplies	\$13,916	\$6,844	\$16,350	\$12,076	\$7,169	\$10,685	\$23,820	\$34,067	\$0	\$11,566	\$136,493	
Other direct costs	\$100,597	\$170,223	\$203,115	\$99,042	\$92,148	\$168,721	\$240,430	\$210,266	\$315,641	\$106,852	\$1,707,036	
Activities	Planning	\$13,092	\$14,252	\$34,388	\$4,665	\$18,663	\$36,762	\$37,977	\$39,633	\$118,804	\$15,529	\$333,764
	Advocacy	\$26,184	\$28,504	\$68,775	\$9,330	\$37,325	\$73,523	\$75,955	\$79,266	\$237,608	\$31,057	\$667,528
	Training	\$52,367	\$57,009	\$137,550	\$18,660	\$74,650	\$147,047	\$151,910	\$158,533	\$475,217	\$62,114	\$1,335,056
	Service Delivery	\$130,918	\$142,522	\$343,876	\$46,649	\$186,626	\$367,616	\$379,775	\$396,331	\$1,188,042	\$155,285	\$3,337,640
	Mobilization	\$13,092	\$14,252	\$34,388	\$4,665	\$18,663	\$36,762	\$37,977	\$39,633	\$118,804	\$15,529	\$333,764
	Research	\$26,184	\$28,504	\$68,775	\$9,330	\$37,325	\$73,523	\$75,955	\$79,266	\$237,608	\$31,057	\$667,528
	Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub Agreements	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Advocacy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Training	\$132,810	\$154,244	\$108,720	\$146,678	\$92,677	\$19,998	\$189,726	\$179,911	\$0	\$0	\$1,024,766
	Service Delivery	\$464,836	\$539,855	\$380,520	\$513,375	\$324,368	\$69,994	\$664,042	\$629,690	\$0	\$0	\$3,586,680
	Mobilization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Monitoring	\$66,405	\$77,122	\$54,360	\$73,339	\$46,338	\$9,999	\$94,863	\$89,956	\$0	\$0	\$512,383	
Total direct costs	\$1,599,722	\$1,725,952	\$2,230,052	\$1,541,139	\$1,359,679	\$1,531,508	\$2,892,092	\$2,607,486	\$3,576,015	\$1,802,814	\$20,866,459	
Overheads	\$343,737	\$316,885	\$437,654	\$352,622	\$285,893	\$256,495	\$569,927	\$536,734	\$739,292	\$379,040	\$4,218,279	
Total	\$1,943,459	\$2,042,837	\$2,667,706	\$1,893,761	\$1,645,572	\$1,788,003	\$3,462,019	\$3,144,221	\$4,315,306	\$2,181,853	\$25,084,737	

Table 12. 2022 VAS budget for non-campaigns support

2022		Senegal	Sierra Leone	Cameroon	Total
Personnel		\$54,967	\$22,903	\$57,056	\$134,925
Consultants		\$6,469	\$0	\$10,349	\$16,818
Travel & transport		\$2,329	\$0	\$0	\$2,329
Equipment & Supplies		\$0	\$0	\$3,000	\$3,000
Other direct costs		\$596	\$0	\$23,066	\$23,662
Activities	Planning	\$300	\$128	\$0	\$428
	Advocacy	\$601	\$255	\$0	\$856
	Training	\$1,202	\$510	\$0	\$1,712
	Service Delivery	\$3,004	\$1,276	\$0	\$4,280
	Mobilization	\$300	\$128	\$0	\$428
	Research	\$0	\$0	\$205,215	\$205,215
	Monitoring	\$601	\$255	\$0	\$856
Sub Agreements	Planning	\$0	\$0	\$0	\$0
	Advocacy	\$0	\$0	\$0	\$0
	Training	\$11,273	\$450	\$0	\$11,723
	Service Delivery	\$39,454	\$1,577	\$0	\$41,031
	Mobilization	\$0	\$0	\$0	\$0
	Research	\$0	\$0	\$0	\$0
	Monitoring	\$5,636	\$225	\$0	\$5,862
Total direct costs		\$126,732	\$27,707	\$298,685	\$453,124
Overheads		\$23,268	\$5,087	\$54,839	\$83,194
Total		\$150,000	\$32,794	\$353,524	\$536,317

Table 13. 2023 VAS budget for campaigns support

2023	Burkina Faso	Cameroon	Cote d'ivoire	DRC	Guinea	Kenya	Mali	Niger	Nigeria	AFRO / HQ	Total	
Personnel	\$265,123	\$444,861	\$733,269	\$614,819	\$361,737	\$350,677	\$624,371	\$923,574	\$809,020	\$181,816	\$5,309,267	
Consultants	\$5,392	\$6,088	\$16,170	\$14,547	\$16,124	\$11,689	\$14,845	\$25,243	\$0	\$6,061	\$116,158	
Travel & transport	\$16,177	\$20,242	\$108,806	\$62,260	\$44,637	\$35,068	\$44,534	\$120,205	\$15,804	\$66,455	\$534,188	
Equipment & Supplies	\$5,392	\$6,088	\$80,446	\$18,255	\$7,374	\$11,689	\$16,845	\$55,644	\$0	\$7,810	\$209,542	
Other direct costs	\$73,877	\$162,664	\$189,337	\$167,025	\$126,149	\$116,892	\$185,822	\$278,117	\$244,772	\$72,193	\$1,616,849	
Activities	Planning	\$8,795	\$12,628	\$28,508	\$17,945	\$15,973	\$26,301	\$31,830	\$42,069	\$93,662	\$16,666	\$294,377
	Advocacy	\$17,589	\$25,255	\$57,015	\$35,890	\$31,946	\$52,602	\$63,661	\$84,138	\$187,324	\$33,333	\$588,753
	Training	\$35,178	\$50,511	\$114,031	\$71,780	\$63,892	\$105,203	\$127,321	\$168,276	\$374,648	\$66,666	\$1,177,506
	Service Delivery	\$87,946	\$126,277	\$285,077	\$179,449	\$159,730	\$263,008	\$318,303	\$420,690	\$936,621	\$166,665	\$2,943,766
	Mobilization	\$8,795	\$12,628	\$28,508	\$17,945	\$15,973	\$26,301	\$31,830	\$42,069	\$93,662	\$16,666	\$294,377
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Monitoring	\$17,589	\$25,255	\$57,015	\$35,890	\$31,946	\$52,602	\$63,661	\$84,138	\$187,324	\$33,333	\$588,753
Sub Agreements	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Advocacy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Training	\$58,766	\$149,935	\$126,579	\$119,846	\$106,124	\$23,378	\$122,947	\$197,916	\$0	\$905,493	
	Service Delivery	\$205,681	\$524,773	\$443,027	\$419,462	\$371,435	\$81,825	\$430,315	\$692,707	\$0	\$3,169,226	
	Mobilization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Monitoring	\$29,383	\$74,968	\$63,290	\$59,923	\$53,062	\$11,689	\$61,474	\$98,958	\$0	\$452,747	
Total direct costs	\$835,684	\$1,642,174	\$2,331,079	\$1,835,035	\$1,406,101	\$1,168,923	\$2,137,759	\$3,233,746	\$2,942,837	\$667,664	\$18,201,001	
Overheads	\$170,152	\$301,503	\$451,310	\$365,626	\$295,877	\$214,614	\$429,337	\$603,362	\$583,475	\$125,709	\$3,558,524	
Total	\$1,005,836	\$1,943,677	\$2,782,389	\$2,200,661	\$1,701,979	\$1,383,537	\$2,567,096	\$3,837,108	\$3,526,312	\$793,374	\$21,741,968	

Table 14. 2024 VAS budget for campaigns support

2024	Burkina Faso	Cameroon	Cote d'Ivoire	DRC	Guinea	Kenya	Mali	Niger	Nigeria	AFRO / HQ	Total	
Personnel	\$335,827	\$503,769	\$807,512	\$666,117	\$417,908	\$357,082	\$714,299	\$1,066,072	\$1,050,203	\$373,694	\$6,292,482	
Consultants	\$11,194	\$16,792	\$20,188	\$22,204	\$13,930	\$11,903	\$23,810	\$31,693	\$35,007	\$34,605	\$221,325	
Travel & transport	\$33,583	\$50,377	\$118,814	\$66,612	\$41,791	\$35,708	\$71,430	\$120,881	\$105,020	\$86,172	\$730,387	
Equipment & Supplies	\$11,194	\$16,792	\$26,574	\$22,204	\$13,930	\$11,903	\$23,810	\$31,693	\$35,007	\$9,605	\$202,711	
Other direct costs	\$111,942	\$167,923	\$218,578	\$222,039	\$139,303	\$119,027	\$238,100	\$328,768	\$350,068	\$98,171	\$1,993,919	
Activities	Planning	\$14,832	\$22,250	\$33,148	\$29,420	\$18,458	\$26,781	\$31,548	\$45,447	\$46,384	\$26,413	\$294,681
	Advocacy	\$29,665	\$44,500	\$66,295	\$58,840	\$36,915	\$53,562	\$63,096	\$90,894	\$92,768	\$52,825	\$589,361
	Training	\$59,329	\$88,999	\$132,590	\$117,681	\$73,830	\$107,125	\$126,193	\$181,788	\$185,536	\$105,651	\$1,178,722
	Service Delivery	\$148,323	\$222,498	\$331,476	\$294,201	\$184,576	\$267,811	\$315,482	\$454,470	\$463,840	\$264,127	\$2,946,805
	Mobilization	\$14,832	\$22,250	\$33,148	\$29,420	\$18,458	\$26,781	\$31,548	\$45,447	\$46,384	\$26,413	\$294,681
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Monitoring	\$29,665	\$44,500	\$66,295	\$58,840	\$36,915	\$53,562	\$63,096	\$90,894	\$92,768	\$52,825	\$589,361
Sub Agreements	Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Advocacy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Training	\$63,807	\$95,716	\$124,795	\$126,562	\$79,403	\$23,805	\$135,717	\$180,650	\$199,539	\$0	\$1,029,993
	Service Delivery	\$223,325	\$335,006	\$436,782	\$442,968	\$277,909	\$83,319	\$475,009	\$632,274	\$698,385	\$0	\$3,604,977
	Mobilization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Monitoring	\$31,904	\$47,858	\$62,397	\$63,281	\$39,701	\$11,903	\$67,858	\$90,325	\$99,769	\$0	\$514,997
Total direct costs	\$1,119,422	\$1,679,229	\$2,478,592	\$2,220,389	\$1,393,028	\$1,190,273	\$2,380,998	\$3,391,296	\$3,500,676	\$1,130,500	\$20,484,402	
Overheads	\$205,526	\$308,306	\$455,069	\$407,663	\$255,760	\$218,534	\$437,151	\$622,642	\$642,724	\$201,846	\$3,755,223	
Total	\$1,324,948	\$1,987,535	\$2,933,662	\$2,628,052	\$1,648,788	\$1,408,807	\$2,818,149	\$4,013,938	\$4,143,400	\$1,332,346	\$24,239,625	

Table 1. Summary of direct campaigns expenditures per round, country and organization for VAS in 2020

	Round	Spending by MoH		Spending by Helen Keller		Spending by UNICEF		Spending by Other		Other partners
		National	Sub National	National	Sub National	National	Sub National	National	Sub National	
Burkina Faso	R1	-	154,441	27,684	204,556	17,264	156,327	-	463,322	World Bank, per diem CHV
	R2	-	154,441	37,818	467,058	7,920	-	-	463,322	
Cameroun	R2				1,026,253		589,546			Nutrition International
Cote d'Ivoire	R1	19,639	113,737	64,350	407,571	63,537	371,074	27,638	98,649	Nutrition International
	R2	14,414	114,698	62,521	411,608	31,155	374,630	29,621	244,118	Nutrition International
DRC	R1			162,428	389,054	45,271	439,789			
	R2			100,816	398,192	45,271	533,291			UNICEF through NI
Guinea	R1			106,399	171,619	136,118	185,482	11,441	264,462	Nutrition International
	R2	-	-	114,001	222,873	107,113	252,869	12,135	352,790	Nutrition International
Kenya	R1	-	-	622	189,986	-		-	100,000	Nutrition International
	R2	-	-	415	218,205	-		-	100,000	Nutrition International
Mali	R1	-	-	197,734	513,625		584,517			
	R2	-	-	83,583	488,149		587,048	-	-	
Niger	R1			10,373	268,543		377,673	119,757	1,086,565	WHO and global fund
	R2	-	-	35,396	1,137,569	-	505,671	-	-	
Nigeria (Nasarawa state only)	R1	-	-	-	162,011	-	-	-	17,264	Saving One Million Lives (SOML)
	R2	-	-	-	-	-	-	-	-	

Annexes

Annex 1 Total Expenditures per source of funding 2018-2021

2018-2021	Givewell	Noorda	Small donations	Three Graces	ECT	UNICEF	Effective Altruism Australia	Founders for Good	Centre for Effective Altruism	Effective Altruism Foundation	Total
Personnel	\$4,940,521	\$999,815	\$372,290	\$346,780	\$63,322	\$50,458	\$43,407	\$103,273	\$195,315	\$430,807	\$7,545,988
Travel	\$296,845	\$27,939	\$109,970	\$54,308	\$348	\$26,806	\$3,960	\$12,568	\$32,826	\$57,688	\$623,259
Equipment & supplies	\$364,491	\$20,006	\$49,615	\$31,508	\$2,111	\$532	\$1,195	\$17,785	\$20,029	\$3,323	\$510,595
Other Direct Costs	\$1,376,092	\$154,385	\$137,206	\$120,688	\$42,552	\$28,037	\$9,597	\$26,202	\$97,613	\$34,590	\$2,026,963
Activities	\$4,393,179	\$486,482	\$837,292	\$625,657	\$53,596	\$551	\$7,877	\$142,102	\$26,955	\$123,343	\$6,697,034
Sub Agreements	\$10,707,006	\$556,286	\$0	\$0	\$0	\$0	\$0	\$1,013	\$21,850	\$0	\$11,286,155
Total direct costs	\$22,078,134	\$2,244,914	\$1,506,374	\$1,178,941	\$161,928	\$106,384	\$66,036	\$302,942	\$394,589	\$649,751	\$28,689,994
Indirect costs	\$3,272,833	\$333,950	\$157,304	\$189,961	\$35,367	\$12,773	\$5,830	\$36,486	\$496,356	\$45,483	\$4,586,342
TOTAL	\$25,350,967	\$2,578,864	\$1,663,679	\$1,368,902	\$197,295	\$119,157	\$71,867	\$339,428	\$890,945	\$695,233	\$33,276,336

Note: UNICEF expenses for 2019 and 2020, amounting to USD 472,481, and Small donations expenses for 2020, amounting to USD 363,603, were excluded from the 2019 and 2020 expenditures reports to Givewell. This table provides a complete view of expenditures for all donors for the 2018-2021 period.