The GAVI Alliance

Annual Progress Report 2014

Submitted by:

the Government of

Haiti

Reporting on year: **2014**
Requesting support for the year: **2016**
Date of submission: **20/05/2015**

Deadline for submission: 27/05/2015

Please submit the 2014 annual progress report using the online platform https://AppsPortal.gavialliance.org/PDExtranet

Enquiries to: apr@gavi.org or to representatives of a GAVI Alliance partner. The documents can be shared with GAVI Alliance partners, collaborators and the general public. The APR and attachments must be submitted in English, French, Spanish, or Russian.

Note: *You are encouraged to use previous APRs and approved proposals for GAVI support as reference documents. The electronic copy of the previous APRs and approved proposals for GAVI support are available at* http://www.gavialliance.org/country/

The Gavi Secretariat is unable to return submitted documents and attachments to countries. Unless otherwise specified, documents will be shared with the GAVI Alliance partners and the general public.

GAVI ALLIANCE
GRANT TERMS AND CONDITIONS

FUNDING USED SOLELY FOR APPROVED PROGRAMS

The applicant country ("Country") confirms that all funding provided by the GAVI Alliance for this application will be used and applied for the sole purpose of fulfilling the programme(s) described in this application. Any significant change from the approved program(s) must be reviewed and approved in advance by the GAVI Alliance. All funding decisions for the application are made at the discretion of the GAVI Alliance Board and are subject to the Independent Review Committee (IRC) and its processes and the availability of funds.

AMENDMENT TO THIS PROPOSAL

The Country will notify the GAVI Alliance in its Annual Progress Report if it wishes to propose any change to the description of the program(s) in this application. The GAVI Alliance will document any change approved by the GAVI Alliance, and this application will be amended.

REIMBURSEMENT OF FUNDS

The Country agrees to reimburse to the GAVI Alliance all funding amounts that are not used for the program(s) described in this application. The Country's reimbursement must be in US dollars and be provided, unless otherwise decided by the GAVI Alliance, within sixty (60) days after the Country receives the GAVI Alliance's request for a reimbursement. Any funds repaid will be deposited into the account or accounts designated by the GAVI Alliance.

SUSPENSION/ TERMINATION

The GAVI Alliance may suspend all or part of its funding to the Country if it has reason to suspect that funds have been used for purpose other than for the programs described in this application, or any GAVI Alliance-approved amendment to this application. The GAVI Alliance retains the right to terminate its support to the Country for the programs described in this application if a misuse of GAVI Alliance funds is confirmed.

ANTI-CORRUPTION

The Country confirms that funds provided by the GAVI Alliance shall not be offered by the Country to any third person, nor will the Country seek in connection with this application any gift, payment or benefit directly or indirectly that could be construed as an illegal or corrupt practice.

VERIFICATION OF ACCOUNTS AND RECORDS

The country will carry out annual verifications of the accounts and will transmit them to GAVI Alliance, in accordance with the specified terms. The GAVI Alliance reserves the right, on its own or through an agent, to perform audits or other financial management assessments to ensure the accountability of funds disbursed to the Country.

The Country will maintain accurate accounting records documenting how GAVI Alliance funds are used. The Country will maintain its accounting records in accordance with its government-approved accounting standards for at least three years after the date of last disbursement of GAVI Alliance funds. If there are any claims of misuse of funds, Country will maintain such records until the audit findings are final. The Country agrees not to assert any documentary privilege against the GAVI Alliance in connection with any audit.

CONFIRMATION OF LEGAL VALIDITY

The Country and the signatories for the government confirm that this application is accurate and correct and forms a legally binding obligation on the Country, under the Country's law, to carry out the programs described in this application.

CONFIRMATION OF COMPLIANCE WITH THE GAVI ALLIANCE TRANSPARENCY AND ACCOUNTABILITY POLICY

The Country confirms that it is familiar with the GAVI Alliance Transparency and Accountability Policy (TAP) and will comply with its requirements.

USE OF COMMERCIAL BANK ACCOUNTS

The eligible country's government is responsible for undertaking the necessary due diligence on all commercial banks used to manage GAVI cash-based support. The country confirms that the government will take all responsibility for replenishing GAVI cash support lost due to bank insolvency, fraud or any other unforeseen event.

ARBITRATION

Any dispute between the Country and the GAVI Alliance arising out of or relating to this application that is not settled amicably within a reasonable period of time, will be submitted to arbitration at the request of either the GAVI Alliance or the Country. The arbitration will be conducted in accordance with the UNCITRAL Arbitration Rules in force. The parties agree to be bound by the arbitration award, as the final adjudication of any such dispute. The place of arbitration will be Geneva, Switzerland. The languages of the arbitration will be English or French.

For any dispute for which the amount at issue is US$ 100,000 or less, there will be one arbitrator appointed by the GAVI Alliance. For any dispute for which the amount at issue is greater than US $100,000 there will be three arbitrators appointed as follows: The GAVI Alliance and the Country will each appoint one arbitrator, and the two arbitrators so appointed will jointly appoint a third arbitrator who shall be the chairperson.

The GAVI Alliance will not be liable to the country for any claim or loss relating to the programs described in this application, including without limitation, any financial loss, reliance claims, any harm to property, or personal injury or death. The country is solely responsible for all aspects of managing and implementing the programs described in this application.

By filling out this APR, the country will inform GAVI about:

accomplishments using GAVI resources in the past year

important problems that were encountered and how the country has tried to overcome them

meeting accountability needs concerning the use of GAVI disbursed funding and in-country arrangements with development partners

requesting additional funds that had been approved in a previous application for ISS/NVS/HSS, but have not yet been released

how GAVI can make the APR more user-friendly while meeting GAVI's principles of accountability and transparency

1. Application Specification

Reporting on year: **2014**

Requesting support for the year: **2016**

1.1. NVS AND INS

Type of Support	Current vaccine	Preferred presentation	Active until
New Vaccines Support (routine immunization)	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	2016
New Vaccines Support (routine immunization)	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	2015
New Vaccines Support (routine immunization)	Rotavirus, 2 scheduled doses	Rotavirus, 2 scheduled doses	2015

DTP-HepB-Hib (Pentavalent) vaccine: per your Country's current preferences, the vaccine is available as a liquid from UNICEF in 1- or 10-dose vials or as lyophilised/liquid vaccine in 2-dose vials, to be administered on a three-injection schedule. Other presentations have also been preselected by the WHO and the complete list can be consulted on the WHO web site; however, the availability of each product must be specifically confirmed.

1.2. Program extension

Type of Support	Vaccine	Start Year	End Year
New Vaccines Support (routine immunization)	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	2017	2020
New Vaccines Support (routine immunization)	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	2016	2020
New Vaccines Support (routine immunization)	Rotavirus, 2 scheduled doses	2016	2020

1.3. ISS, HSS, CSO

Type of Support	Reporting fund utilization in 2014	Request for approval of	Eligible for 2014 ISS reward
ISS	Yes	next tranche: N/A	No
HSS	Yes	next tranche of HSS grant: Yes	No

VIG: GAVI Vaccine Introduction Grant; COS: Operational support for campaign

1.4. Previous IRC report

The IRC Annual Progress Report (APR) for the year 2013 is available here. It is also available here in French.

2. Signatures

2.1. Government Signatures Page for all GAVI Support (ISS, INS, NVS, HSS, CSO)

By signing this page, the Government of Haiti hereby attests the validity of the information provided in the report, including all attachments, annexes, financial statements and/or audit reports. The Government further confirms that vaccines, supplies and funds were used in accordance with the GAVI Alliance Standard Grant Terms and Conditions as stated in this Annual Progress Report (APR).

For the government of Haiti

Please note that this APR will not be reviewed or approved by the High Level Review Panel (HLRP) without the signatures of both the Minister of Health & the Minister Finance or their authorized representatives.

Minister of Health (or delegated authority):		**Minister of Finance (or delegated authority):**	
Name	Dr. Florence Duperval GUILLAUME	**Name**	Wilson LALEAU
Date		**Date**	
Signature		**Signature**	

This report has been compiled by (these persons may be contacted in case the GAVI Secretariat has queries on this document):

Full name	Title	Telephone	E-mail address
Dr. François Jeannot	Director of the Expanded Programme on Immunization Department	509-36494692	francoisjeannot@yahoo.fr

2.2. ICC Signatures Page

If the country is reporting on Immunisation Services Support (ISS), Injection Safety (INS) and/or New and Under-Used Vaccines (NVS) supports

In some countries, HSCC and ICC committees have been merged into a single committee. Please fill in each section where information is appropriate and upload in the attached documents section the signatures twice, one for HSCC signatures and one for ICC signatures

The GAVI Alliance Transparency and Accountability Policy is an integral part of GAVI Alliance monitoring of the country's performance. By signing this form the ICC members confirm that the funds received from the GAVI Alliance have been used for purposes stated within the approved application and managed in a transparent manner, in accordance with government rules and regulations for financial management.

2.2.1. ICC report endorsement

We, the undersigned members of the immunization Inter-Agency Coordinating Committee (ICC), endorse this report. Signature of endorsement of this document does not imply any financial (or legal) commitment on the part of the partner agency or individual.

Name/Title	Agency/Organization	Signature	Date

Dr. Jean Luc PONCELET, Representative	Pan-American Health Organization/World Health Organization		
Marc Vincent, Representative	United Nations Children's Fund (UNICEF)		
Marie France PROVENCHER	Ministry of Foreign Affairs for Canada / Canadian Embassy		
Marc LOWRANCE, Director	Centers for Diseases Control (CDC)		
Dr. Jacqueline GAUTHIER, President	Haitian Pediatric Society (HPS)		
Dr. Philippe HIRSH, General Director	Association des Oeuvres Privees de Sante (AOPS)		
Dr. Guytho JEAN PIERRE, President	Red Cross of Haiti		
Dr. Paul CARRENARD, President	Haitian Platform for Immunization Strengthening (PHAREV)		
Michel BONENFANT, Representative	UNOPS		

The ICC may wish to send informal comments to: apr@gavi.org

All comments will be treated confidentially

Comments from partners:

Comments from the Regional Working Group:

2.3. HSCC Signatures Page

We, the undersigned members of the National Health Sector Coordinating Committee (HSCC) N/A, endorse this report on the Health Systems Strengthening Program. Signature of endorsement of this document does not imply any financial (or legal) commitment on the part of the partner agency or individual.

The GAVI Alliance Transparency and Accountability Policy is an integral part of GAVI Alliance monitoring of the country's performance. By signing this form the HSCC members confirm that the funds received from the GAVI Alliance have been used for purposes stated within the approved application and managed in a transparent manner, in accordance with

government rules and regulations for financial management. Furthermore, the HSCC confirms that the content of this report has been based upon accurate and verifiable financial reporting.

Name/Title	Agency/Organization	Signature	Date
N/A	N/A		

The HSCC may wish to send informal comments to: apr@gavi.org

All comments will be treated confidentially

Comments from partners:

Comments from the Regional Working Group:

2.4. Signatures Page for GAVI Alliance CSO Support (Type A & B)

Haiti is not submitting a report on the use of type A and B CSO funds in 2015

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4. Baseline and Annual Targets

Countries are requested to make a realistic evaluation of vaccine wastages, clarified by an analysis of data collected at the national level. In the absence of country-specific data, countries may use indicative maximum wastage values as shown in the **Wastage Rate Table** in the guidelines for support requests. Please note the reference wastage rate for the pentavalent vaccine available in 10-dose vials.

Please also note that if the country applies the WHO multi-dose vial policy for IPV, the maximum indicative wastage rates are 5%, 15% and 20% for the 1-dose, 5-dose and 10-dose presentations respectively.

Number	Achievements in line with WHO/UNICEF joint report		Targets (Preferred presentation)							
	2014		2015		2016		2017		2018	
	Original approved target according to Decision Letter	Reported	Original approved target according to Decision Letter	Current estimation	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation
Total number of births	N A	314 816		323 567		330 685		337 961		345 396
Total number of infant deaths	N/A	17 948		18 443		18 849		19 263		19 687
Total number of surviving infants	N/A	296 868		305 124		311 836		318 698		325 709
Total number of pregnant women	N/A	314 876		323 567		330 685		337 961		345 396
Number of infants who have received (should receive) BCG vaccine		209 963		258 854		264 549		270 369		276 317
BCG coverage*[1]*	0 %	67 %	0 %	80 %	0 %	80 %	0 %	80 %	0 %	80 %
Number of infants who have received (should receive) OPV3 vaccine		228 012		274 611		280 652		286 827		293 137
OPV3 coverage*[2]*	0 %	77 %	0 %	90 %	0 %	90 %	0 %	90 %	0 %	90 %
Number of infants who have received (should receive) DTP1*[3]* vaccine		0		0		0		0		0
Number of infants who have received (should receive) DTP3*[3][4]* vaccine		0		0		0		0		0
DTP3 coverage[2]	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %
Wastage rate*[5]* in base-year and planned thereafter (%) for DTP vaccine		0		0		0		0		0
Wastage factor*[5]* in base-year and planned thereafter for DTP	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Number of infants who have received (should receive) 1st dose(s) of DTP-HepB-Hib vaccine		215 525		289 868		296 244		302 761		309 422
Number of infants who have received (should receive) 3rd dose(s) of DTP-HepB-Hib vaccine		183 041		274 611		280 652		286 827		293 137
DTP-HepB+Hib coverage*[2]*	0 %	62 %	0 %	90 %	0 %	90 %	0 %	90 %	0 %	90 %
Wastage rate*[5]* in base-year and planned thereafter (%)		5		5		5		5		5
Wastage factor*[5]* in base-year and planned thereafter (%)	1	1.05	1	1.05	1	1.05	1	1.05	1	1.05
Maximum wastage rate for	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %

DTP-HepB-Hib, 1 dose(s) per vial, LIQUID										
Number of infants who have received (should receive) 1st dose(s) of Pneumococcal vaccine (PCV13)		0		0		265 061		286 828		309 424
Number of infants who have received (should receive) 3rd dose(s) of Pneumococcal vaccine (PCV13)		0		0		249 469		270 893		293 138
Pneumococcal (PCV13) coverage*[2]*	0 %	0 %	0 %	0 %	0 %	80 %	0 %	85 %	0 %	90 %
Wastage rate*[5]* in base-year and planned thereafter (%)		0		0		5		5		5
Wastage factor*[5]* in base-year and planned thereafter (%)	1	1	1	1	1	1.05	1	1.05	1	1.05
Maximum wastage rate for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants who have received (should receive) 1st dose(s) of the Rotavirus vaccine		126 210		259 355		280 652		286 828		309 424
Number of infants who have received (should receive) 2nd dose(s) of the Rotavirus vaccine		70 611		228 843		249 469		270 893		286 624
Rotavirus coverage*[2]*	0 %	24 %	0 %	75 %	0 %	80 %	0 %	85 %	0 %	88 %
Wastage rate*[5]* in base-year and planned thereafter (%)		5		5		5		5		5
Wastage factor*[5]* in base-year and planned thereafter (%)	1	1.05	1	1.05	1	1.05	1	1.05	1	1.05
Maximum wastage rate for the Rotavirus vaccine, 2-dose schedule	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants who have received (should receive) 1st dose(s) of the Measles vaccine		193 559		274 611		280 652		286 827		293 137
Measles coverage*[2]*	0 %	65 %	0 %	90 %	0 %	90 %	0 %	90 %	0 %	90 %
Pregnant women immunized with TT+		182 777		258 853		264 548		270 368		276 316
TT+ coverage*[7]*	0 %	58 %	0 %	80 %	0 %	80 %	0 %	80 %	0 %	80 %
Vit A supplement to mothers 6 weeks from delivery		182 777		258 853		264 548		270 368		276 316
Vit A supplement to infants after 6 months of age	N/A	183 041	N/A	274 611	N/A	280 652	N/A	286 827	N/A	293 137
Annual DTP Dropout rate [(DTP1 - DTP3) / DTP1] x 100	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %	0 %

Number	**Targets (Preferred presentation)**			
	2019		**2020**	
	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation
Total number of births		352 994		360 760
Total number of infant deaths		20 120		20 563

Total number of surviving infants		332 874		340 197
Total number of pregnant women		352 994		360 760
Number of infants who have received (should receive) BCG vaccine		300 045		324 684
BCG coverage*[1]*	0 %	85 %	0 %	90 %
Number of infants who have received (should receive) OPV3 vaccine		299 587		323 187
OPV3 coverage*[2]*	0 %	90 %	0 %	95 %
Number of infants who have received (should receive) DTP1*[3]* vaccine		0		0
Number of infants who have received (should receive) DTP3*[3][4]* vaccine		0		0
DTP3 coverage*[2]*	0 %	0 %	0 %	0 %
Wastage rate*[5]* in base-year and planned thereafter (%) for DTP vaccine		0		0
Wastage factor*[5]* in base-year and planned thereafter for DTP	1.00	1.00	1.00	1.00
Number of infants who have received (should receive) 1st dose(s) of DTP-HepB-Hib vaccine		316 230		323 187
Number of infants who have received (should receive) 3rd dose(s) of DTP-HepB-Hib vaccine		299 587		306 177
DTP-HepB+Hib coverage*[2]*	0 %	90 %	0 %	90 %
Wastage rate *[5]* in base-year and planned thereafter (%)		5		5
Wastage factor *[5]* in base-year and planned thereafter (%)	1	1,05	1	1,05
Maximum wastage rate for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %
Number of infants who have received (should receive) 1st dose(s) of Pneumococcal vaccine (PCV13)		316 230		333 393
Number of infants who have received (should receive) 3rd dose(s) of Pneumococcal vaccine (PCV13)		299 587		323 187
Pneumococcal (PCV13) coverage*[2]*	0 %	90 %	0 %	95 %
Wastage rate *[5]* in base-year and planned thereafter (%)		5		5
Wastage factor *[5]* in base-year and planned thereafter (%)	1	1.05	1	1.05
Maximum wastage rate for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %
Number of infants who have received (should receive) 1st dose(s) of the Rotavirus vaccine		306 730		323 187
Number of infants who have received (should receive)		300 000		306 177

2nd dose(s) of the Rotavirus vaccine				
Rotavirus coverage*[2]*	0 %	90 %	0 %	90 %
Wastage rate *[5]* in base-year and planned thereafter (%)		5		5
Wastage factor *[5]* in base-year and planned thereafter (%)	1	1.05	1	1.05
Maximum wastage rate for the Rotavirus vaccine, 2-dose schedule	0 %	5 %	0 %	5 %
Number of infants who have received (should receive) 1st dose(s) of the Measles vaccine		316 230		323 187
Measles coverage*[2]*	0 %	95 %	0 %	95 %
Pregnant women immunized with TT+		300 044		324 684
TT+ coverage*[7]*	0 %	85 %	0 %	90 %
Vit A supplement to mothers 6 weeks from delivery		300 044		324 684
Vit A supplement to infants after 6 months of age	N/A	299 587	N/A	306 177
Annual DTP Dropout rate [(DTP1 - DTP3) / DTP1] x 100	0 %	0 %	0 %	0 %

[1] Number of infants vaccinated out of total births

[2] Number of infants vaccinated out of total surviving infants

[3] Indicate total number of children vaccinated with either DTP alone or combined

[4] Please ensure that the DTP cells are correctly completed

[5] The formula to calculate a vaccine wastage rate (in percentage): [(A - B) / A] x 100, whereby A = the number of doses distributed for use according to procurement records with correction for stock balance at the end of the supply period; B = the number of vaccinations with the same vaccine in the same period.

[7] Number of pregnant women vaccinated with TT+ out of total pregnant women

5. General Program Management Component

5.1. Updated Baseline and Annual Targets

Note: Fill in the table in Section 4, Baseline and Annual Targets before continuing

The numbers for 2014 must be consistent with those that the country reported in the WHO/UNICEF Joint Reporting Form (JRF) for 2014 immunization activities.The numbers for 2015 - 2016 in Table 4 Baseline and Annual Targets should be consistent with those that the country provided to GAVI in the previous APR or in a new application for GAVI support or in the cMYP.

In the space below, please provide justification for those numbers in this APR that are different from those in the reference documents.

- Justification for any changes in the **number of births**

  N/A

- Justification for any changes in the **number of surviving infants**

  N/A

- Justification for any changes in targets by vaccine. **Please note that targets that surpass the previous years' results by more than 10 % must be justified.** For the IPV, justification must also be provided as an attachment to the APR, for EVERY change in the target population.

  2014 was a difficult year; the program had to contend with stock-outs of vaccines and of propane gas, which is used to run the refrigerators. This, added to structural problems linked to the operation of the health system, meant low coverage for the year 2014. This year, measures are being taken to avoid these problems and improve program management. As a result, we can hope for better coverage, surpassing 2014 coverage by more than 10%.

- Justification for any changes in **wastage by vaccine**

  .No changes were made to the wastage rate.

5.2. Monitoring the implementation of GAVI gender policy

During the last five years, were sex-disaggregated data on immunization service access available in your country from administrative data sources and/or studies on DTP3 coverage? **yes, available**

If yes, please report the latest data available and the year that is it from.

Data Source	Reference Year for Estimates	DTP3 Coverage Estimate	
		Boys	Girls
EMMUS IV	2005-2006	39.6 %	43.1 %
EMMUS V	2010-2011	69.9 %	60.2 %

5.2.2. How have you been using the above data to address gender-related barriers to immunization access?

There are no gender-related barriers to immunization. The most recent surveys (EMMUS IV and V) have all shown that there is not a great difference between boys and girls when it comes to using immunization services. However, it is necessary to point out the latest measures taken by the national Program with support from the partners to adapt collection and reporting materials to this need for information for administrative purposes. In fact, the daily compilation logs and the monthly reports on immunization data have been modified to reflect variables related to the sex of the child. <?xml:namespace prefix = o ns = "urn:schemas-microsoft-com:office:office" />

5.2.3. If no sex-disaggregated data is available at the moment, do you plan in the future to collect sex-disaggregated data on routine immunization? **Yes**

How have any gender-related barriers to accessing and delivering immunization services (for example, mothers not having access to such services, the sex of service providers, etc) been addressed programmatically? (For more extensive information on these gender-related barriers, please see the GAVI form "Gender and Immunization" on this web page http://www.gavialliance.org/fr/librairie/)

N A

5.3. Overall Expenditures and Financing for Immunization

The purpose of **Table 5.3a** is to guide GAVI's understanding of the broad trends in immunization program expenditures and financial flows. Please fill in the table using US$.

Exchange rate used	1 US$ = 47	Only enter the exchange rate and not the name of the local currency

Table 5.3a: Overall Expenditure and Financing for Immunization from all sources (Government and donors) in US$

Expenditures by Category	Year of Expenditure 2014	Funding source						
		Country	GAVI	UNICEF	WHO	CDC	CERF (UN)	UNICEF (TMN)
Traditional vaccines*	542 106	0	0	165 000	377 106	0	0	0
New and under-used vaccines (NVS)**	2 167 383	0	2 047 495	0	0	119 888	0	0
Injection material (AD syringes and others)	150 309	0	31 500	15 909	102 900	0	0	0
Cold Chain equipment	541 133	0	0	0	91 133	450 000	0	0
Personnel	2 949 786	2 662 035	0	0	287 751	0	0	0
Other routine recurrent costs	3 400 490	923	235 673	1 023 274	2 140 620	0	0	0
Other capital costs	0	0	0	0	0	0	0	0
Campaign costs	6 115 320	0	0	0	0	0	2 668 206	3 447 114
N/A		0	0	0	0	0	0	0
Total immunization expenditures	15 866 527							
Total Government Health Expenditures		2 662 958	2 314 668	1 204 183	2 999 510	569 888	2 668 206	3 447 114

Traditional vaccines: BCG, DTP, OPV, Measles 1st dose (or the combined MR, MMR), TT. Some countries will also include HepB and Hib vaccines in this row, if these vaccines were introduced without GAVI support.

5.4. Inter-Agency Coordinating Committee

How many times did the ICC meet in 2014? **5**

Please attach the minutes **(Document #4)** from the ICC meeting held in 2015 endorsing this report.

List the key concerns or recommendations, if any, made by the ICC on sections 5.1. Updated Baseline and Annual Targets to 5.3 Overall Expenditures and Financing for Immunization.

Are any Civil Society Organizations members of the ICC? **Yes**

If Yes, which ones?

List of CSO members of the ICC:

Haitian Pediatric Society (HPS)
Haitian Platform for Immunization Strengthening (PHAREV)
Red Cross of Haiti
Association des Oeuvres Privees de Sante (AOPS)

5.5. Priority actions in 2015 to 2016

What are the country's main objectives and priority actions for its EPI program for 2015 to 2016?

As the 2016-2020 cMYP has not yet been drawn up, the priority actions and objectives from the 2015 EPI Operational Plan are used here. <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

Priority actions for 2015.

- Achieve immunization coverage for all antigens at the national level and in the heath departments according to the objectives defined in the 2011-2015 cMYP
- Make all vaccines available at every level in 2015
- Introduce the IPV vaccine into the program
- Organize the follow-up campaign against MEASLES/RUBELLA
- Finalize the MNT immunization campaign ini the Artibonite and Sud Est departments and catch-up activities in all districts with low coverage. (< 80%)
- Reach the standard performance indicators for the epidemiological surveillance of measles/rubella, CRS, AFP and NT.
- Replace the current presentation of ROTARIX (syringe) with the ROTARIX vaccine in plastic tubes with a volume of 17.1 cm3 / dose
- Train EPI managers from the national and departmental levels in MLM
- Draw up the 2016-2020 EPI Comprehensive Multi-Year Plan
- Implement the national EPI communication plan
- Provide quality data for all EPI components
- Provide data on vaccine wastage rates.
- Drawn up a Plan for the reduction of the vaccine wastage rate

Specific objectives

By December 2015:

- At the national level and in all districts, bring coverage of those under the age of one year
  - from 67% to at least 80% for BCG
  - from 62% to at least 90% for PENTA 3
  - from 24% to at least 75% for Rota 2
  - from 65% to at least 90% for MR
- At the national level and in all districts, raise coverage of pregnant women from 50% to at least 80% for TT +
- Reach at least 95% in RR coverage for those aged 9 months to 5 years at the national level and in all districts during the RR follow-up campaign
- Introduce the IPV vaccine
- Reach the standard performance indicators for the surveillance of measles, rubella and CRS, AFP, diarrhea due to rota virus, Hib meningitis/pneumo

5.6. Progress of transition plan for injection safety

For all countries, please report on progress of transition plan for injection safety

Please report what types of syringes are used and the funding sources of Injection Safety material in 2014

Vaccine	Types of syringe used in 2014 routine EPI	Funding sources in 2014
BCG	Auto-disable (AD) syringes	WHO/PAHO
Measles	Auto-disable (AD) syringes	UNICEF
TT	Auto-disable (AD) syringes	WHO/PAHO
DTP-containing vaccine		GAVI
IPV		

Does the country have an injection safety policy/plan? **Yes**

If Yes: Have you encountered any obstacles during the implementation of this injection safety policy/plan?

If no: When will the country develop an injection safety policy/plan? (Please report in box below)

According to the policy document of the Ministry of Public Health on injection safety, the Expanded Program on Immunization <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

1) recommends the systematic use of auto-disable syringes for vaccine injections and, in the EPI Standards and Procedures Manual, lists the precautions to be taken and the techniques to be applied when handling syringes and needles.

2) adopted the use of biosafety boxes for collecting used syringes and needles

For the destruction and elimination of vaccine waste, the Program recommends 2 methods

- incineration
- burning followed by burial

These elimination methods are clearly outlined in the EPI National Document of Standards and Procedures

Moreover, in 2014, the EPI, with support from its partners, was able to put more than 36 incinerators into operation and establish micro-networks of a certain number of institutions around each incinerator.

Incinerator operators, in addition to having been trained, each received individual protective materials to carry out their work (waste elimination) and tools for primary maintenance work on the incinerators.

Burning / burial is used by other institutions that are not part of a network or are located in hard-to-reach and mountainous areas

The main difficulty in networking is the lack of means of transportation to carry the waste generated by the institutions to the incineration sites.

Please explain how in 2014 sharps waste is being disposed of, problems encountered, etc.

6. Immunization Services Support (ISS)

6.1. Report on the use of ISS funds in 2014

	Amount US$	Amount in local currency
Funds received in 2014 (A)	0	0
Remaining funds (carry over) from 2013 (B)	0	0
Total Available Funds in 2014 (C=A+B)	0	0
Total Expenditures in 2014 (D)	0	0
Balance carried over to 2015 (E=C-D)	0	0

6.1.1. Briefly describe the financial management arrangements used for your ISS funds. Indicate whether ISS funds have been included in national health sector plans and budgets. Report also on any problems that have been encountered involving the use of ISS funds, such as delays in availability of funds for programme use.

The country did not receive immunization services support

6.1.2. Please include details on the type of bank account(s) used (commercial versus government accounts), how budgets are approved, how funds are channelled to the sub-national levels, financial reporting arrangements at both the sub-national and national levels, and the overall role of the ICC in this process

Not applicable

6.1.3. Please report on major activities conducted to strengthen immunization using ISS funds in 2014.

Not applicable

6.1.4. Is GAVI's ISS support reported on the national health sector budget? **No**

6.2. Detailed expenditure of ISS funds during the calendar year

6.2.1. Please attach a detailed financial statement for the use of ISS funds during the 2014 calendar year (Document Number 7). (Terms of reference for this financial statement are attached in Annex 2).Financial statements should be signed by the Chief Accountant or by the Permanent Secretary of the Ministry of Health.

6.2.2. Has an external audit been conducted? **No**

6.2.3. External audit reports for ISS, HSS, CSO Type B programmes are due to the GAVI Secretariat six months following the close of your government's fiscal year. If an external audit report is available during your government's most recent fiscal year, this must also be attached (Document Number: 8).

6.3. Request for ISS reward

The ISS reward request does not apply to Haiti in 2014

7. New and Underused Vaccines Support (NVS)

7.1. Receipt of new & under-used vaccines for 2014 vaccination programme

7.1.1. Did you receive the approved amount of vaccine doses for the 2013 Immunization Program that GAVI communicated to you in its Decision Letter (DL)?Please fill the table below

Table 7.1: Vaccines received for 2014 vaccinations against approvals for 2014

Please also include any deliveries from the previous year received in accordance with this Decision Letter.

			[C]	
Type of Vaccine	**Total doses for 2014 in DL**	**Total doses received by 31 December 2014**	**Total doses postponed from previous years and received in 2014**	**Has the country experienced a stock shortage at any level in 2014?**
Pneumococcal (PCV13)		0	0	No
DTP-HepB-Hib		735 000	0	Yes
Rotavirus		100 000	0	No

If values [A] and [B] are different, specify:

What are the main problems encountered? (Lower vaccine utilisation than anticipated due to delayed new vaccine introduction or lower coverage? Delay in shipments? Stock-outs? Overstock? Problems with the cold chain? Doses discarded because VVM changed color or because of the expiration date? etc.)

The difference that exists between the number of doses of the Rotavirus vaccine indicated in the 2014 DL and the quantity received in 2014 can be explained by the fact that in 2013, the country had received a total of 425,800 doses at the end of the financial year that were to be used for the introduction of the vaccine at the start of 2014. In 2014, the country received 100,000 additional doses, which filled the quota approved for the first year. However, there is still a balance of 76,100 doses that still have not been received. <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

What measures have you taken to improve the vaccine management, for example, adjusting the shipping plan for the vaccines? (in the country and with the Division for the UNICEF supplies)

GAVI would also appreciate receiving comments from the countries on the feasibility of and interest in selecting and expediting multiple presentations of pentavalent vaccine (single-dose and ten-dose vials) so as to minimize wastage while optimizing coverage and costs.

To improve vaccine management, the VSSM has been installed at the national level and in 5 health departments. The personnel charged with managing the Program's vaccines and supplies has been trained in the use of this software. Vaccines are distributed on the basis of a supply plan that covers all levels and data is analyzed and monitored regularly in case any action needs to be taken.
<?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

If **Yes** for any vaccine in Table 7.1, please describe the duration, reason and impact of the stock-out, including if the stock-out was at the national, regional, district or at lower facility health center level.

The stock-out of the pentavalent vaccine lasted approximately 2 months and involved all of the levels.
<?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

The reason: late transmission of the 2013 APR to the GAVI Secretariat.

7.2. Introduction of a New Vaccine in 2014

7.2.1. If you were approved by GAVI to introduce a new vaccine in 2014, please refer to the vaccine introduction plan in the approved proposal and report on achievements:

Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID		
Nationwide introduction [YES / NO]	No	
Phased introduction	No	
Were the time and scale of introduction as planned in the proposal? If not, Why?	No	N/A

For when is the Post Introduction Evaluation (PIE) planned? **May 2015**

Rotavirus, 1 dose(s) per vial, ORAL		
Nationwide introduction [YES / NO]	Yes	29/04/2014
Phased introduction	No	
Were the time and scale of introduction as planned in the proposal? If not, Why?	No	The introduction date was pushed back twice because the country had received the vaccine in syringe presentation, which is 5 times more voluminous than what was requested (tube presentation). This situation called for an adjustment of the storage capacity at the national and departmental levels. This took more time than it should have.<?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

For when is the Post Introduction Evaluation (PIE) planned? **May 2015**

DPT-HepB-Hib, 1 dose (s) per vial, LIQUID		
Nationwide introduction [YES / NO]	No	
Phased introduction	No	
Were the time and scale of introduction as planned in the proposal? If not, Why?	No	N/A

For when is the Post Introduction Evaluation (PIE) planned? **May 2015**

7.2.2. If your country conducted a PIE in the past two years, please attach relevant reports and provide a summary on the status of implementation of the recommendations following the PIE. (Document No.9))

The country has just conducted a PIE of the Pentavelent and Rotavirus vaccines, from 8-15 May; the evaluation report is being written. <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

7.2.3. Adverse Event Following Immunization (AEFI)

Is there a national dedicated vaccine pharmacovigilance capacity? **Yes**

Is there a national AEFI expert review committee? **No**

Does the country have an institutional development plan for vaccine safety? **Yes**

Is the country sharing its injection safety data with other countries? **Yes**

Has your country implemented a risk communication strategy along with national preparedness plans to deal with possible immunization issues? **No**

7.2.4. Surveillance

Does your country conduct sentinel surveillance for:

a. rotavirus diarrhea? **Yes**

b. pediatric bacterial meningitis or pneumococcal or meningococcal disease? **Yes**

Has your country conducted special studies on:

a. rotavirus diarrhea? **Yes**

b. pediatric bacterial meningitis or pneumococcal or meningococcal disease? **No**

If so, does the National Immunization Technical Advisory Group (NITAG) or the Inter-Agency Coordinating Committee (ICC) regularly review the national sentinel surveillance systems and special studies data to provide recommendations on the data generated and how to further improve data quality? **No**

Do you plan to use these sentinel surveillance and/or special studies data to monitor and evaluate the impact of vaccine introduction and use? **Yes**

Please describe the results of surveillance / special studies and NITAG / ICC contributions:

7.3. New Vaccine Introduction Grant Lump Sums 2014

7.3.1. Financial Management Reporting

	Amount in USD	Amount in local currency
Funds received in 2014 (A)	0	0
Remaining funds (carry over) from 2013	307 494	14 652 089
Total Available Funds in 2014 (C=A+B)	307 494	14 652 089
Total Expenditures in 2014 (D)	235 673	11 229 853
Balance carried over to 2015 (E=C-D)	71 821	3 422 236

Detailed expenditure of New Vaccines Introduction Grant funds during the 2014 calendar year

Please attach a detailed financial statement for the use of New Vaccines Introduction Grant funds in the 2014 calendar year (documents #10,11). Terms of reference for this financial statement are available in **Annex 1.** Financial statements should be signed by the Finance Manager of the EPI Program and the EPI Manager, or by the Permanent Secretary of the Ministry of Health.

7.3.2. Program Reporting

Please report on major activities that have been undertaken in relation to the introduction of a new vaccine, using the GAVI New Vaccine Introduction Grant.

The activities undertaken within the framework of the introduction of the rotavirus vaccine in 2014 were: <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

- A visit to the Dominican Republic by a delegation made up of technical managers from the Expanded Program on Immunization Department and consultants from PAHO/WHO, to exchange information on strategies used during the

introduction of the rotavirus vaccine. In this context, the educational approach to training the trainers and the service providers in the Dominican Republic was a good model for Haiti's EPI, which in turn successfully put the approach into practice in all of the procedures for training personnel on the introduction of the rotavirus vaccine.

- Design, creation, and printing of 2000 Rotavirus Immunizer guides in French.
- Design, creation, and printing of 2500 Rotavirus Immunizer guides in Creole.
- Organization of 25 training sessions on rotavirus vaccine management and administration, during which 910 institutional service providers were trained
- Organization of 125 training sessions, during which 2495 community health workers were guided on administering the rotavirus vaccine
- Design and production of promotional posters for the prevention of rotavirus diarrhea
- Design, production, and broadcast of radio ads to promote the introduction of the vaccine
- Design and creation of information leaflets to be distributed in churches, schools, and public marketplaces
- Official launch ceremony for the introduction of the vaccine at the national and departmental level.
- Supervisory missions to monitor the introduction of the rotavirus vaccine, during which all components of the EPI were supervised. Out of 700 EPI institutions, 102 were visited (15%). Additionally, 199 parents were interviewed.

Please describe any problems encountered in the implementation of planned activities

The only problems encountered in the implementation of planned activities were related to the adjustment of vaccine storage capacities at the different levels of the supply chain. This problem is the cause of the multiple postponements, since 2013, of the introduction of the rotavirus vaccine.

Please describe the activities that will be undertaken with any remaining balance of funds carried over to 2015

From the balance of funds carried over to 2015, the program has allocated:

- $20,285.60 USD to finance the necessary reagents at the national laboratory for the surveillance of VPD <?xml: namespace prefix = "o" ns = "urn: schemas-microsoft-com: office: office" />
- The rest, or $51,000.00 USD, to strengthen the system of supplying health institutions from the outlying storage facilities

7.4. Report on Country Co-financing in 2014

Table 7.4: Five questions on country co-financing

	Q.1: What were the actual co-financed amounts and doses in 2014?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Selected vaccine #1: Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID		
Selected vaccine #2: Rotavirus, 1 dose(s) per vial, ORAL	88 177	33 000
Selected vaccine #3: DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	151 170	61 250
	Q.2: What were the co-financing amounts throughout the targeted year 2014 from the following sources?	
Government	0	
Donor	239287	
Other		
	Q.3: Did you procure related injections supplies for the co-financing vaccines? What were the amounts in US$ and supplies?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Selected vaccine #1: Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID		
Selected vaccine #2: Rotavirus, 1 dose(s) per vial, ORAL		
Selected vaccine #3: DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	6 523	42 000

	Q.4: When do you intend to transfer funds for co-financing in 2016 and what is the expected source of this funding	
Schedule of Co-Financing Payments	Proposed Payment Date for 2016	Funding source
Selected vaccine #1: Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	April	Center For Diseases Control and Prevention
Selected vaccine #2: Rotavirus, 1 dose(s) per vial, ORAL	April	Center For Diseases Control and Prevention
Selected vaccine #3: DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	April	Center For Diseases Control and Prevention
	Q.5: Please state any Technical Assistance needs for developing financial sustainability strategies and mobilizing funding for immunization, particularly for co-financing.	

***Note:** co-financing is not mandatory for IPV

Is support from GAVI, in the form of new and under-used vaccines and injection supplies, reported on the national health sector budget? **No**

7.5. Vaccine management (EVSM/EVM/VMA)

Please note that Effective Vaccine Store Management (EVSM) and Vaccine Management Assessment (VMA) tools have been replaced by an integrated Effective Vaccine Management (EVM) tool. The information on the EVM tool can be found at http://www.who.int/immunization/programmes_systems/supply_chain/evm/en/index3.html;

It is mandatory for countries to conduct an Effective Vaccine Management (EVM) assessment prior to an application for introduction of new vaccine. This assessment concludes with an Improvement Plan including activities and a schedule. The progress of the implementation of this plan is reported in annual progress report. The EVM assessment is valid for a period of three years.

When was the latest Effective Vaccine Management (EVM) or an alternative assessment (EVSM/VMA) carried out? **August 2013**

Please attach the following documents:

a) EVM assessment **(Document No 12)**

(b) Improvement plan after EVM **(Document No 13)**

(c) Progress report on the activities implemented during the year and status of implementation of recommendations from the Improvement Plan **(Document No 14)**

A progress report on the EVM/VMA/EVSM Improvement Plan is a mandatory requirement

Are there any changes in the Improvement plan, with reasons? **Yes**

If yes, provide details

The analysis of the level of completion of activities planned in the Effective Vaccine Management (EVM) Improvement Plan shows that, out of 50 large activities planned, 5 (10%) were fully carried out, 34 (68%) are under way, and 11 (22%) have not yet started. <?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

Among the most significant completed activities is the strengthening of the storage capacity of the cold chain at the national and departmental levels. At the national level, a new 20 m3 cold room was installed at PROMESS in April 2014. To strengthen the capacity of outlying departmental storage facilities, 78 DOMETIC TCW3000SDD large-capacity refrigerators have been purchased and installed in the departments. In May 2014, 4 cold chain technicians participated in the EVM training session in Dakar. Following this training session, they participated in the revision of the Training Plan. In December 2014, 29 Dometic TCW40SDD solar refrigerators were acquired with the help of the CDC for high-

priority institutions; installation of these is under way. Spare parts were purchased to support the 153 Vestfrost solar refrigerators installed in the institutions. It is important to note that the EPI Department negotiated with GAVI and the PAHO revolving fund and succeeded in having the rotavirus vaccine packaged in applicators (syringes), which takes up a lot of space, replaced by the rotavirus vaccine packaged in plastic tubes, which are 5 times less voluminous. This allows for more storage capacity in the cold chain. As for temperature monitoring, the system of remote monitoring has been installed at 15 sites. This enables long-distance monitoring of refrigerator temperatures and makes it possible to take corrective action. To strengthen the capacity in human resources, agents were sent to Benin in March 2015 with financial support from UNICEF to take a course on the installation and maintenance of solar refrigerators.

For strengthening of vaccine management, the use of the VSSM at the national level and in 5 health departments has been in place since April 2014. The vaccine stock management data is regularly processed, analyzed, and shared with the partners. Supportive supervision was organized in the 5 departments in February 2015. A training session for all of the departments was organized in April 2015. Expansion of the use of the VSSM to the other departments is under way. Supportive supervision is scheduled to improve the skills of the agents using the VSSM.

Within the framework of strengthening the procedures and practices related to vaccine and cold-chain management, Standard Operating Procedures (SOPs) – particularly on the requisition and delivery of vaccines, storage of vaccines in the cold chain units, and preventive maintenance of the cold chain and others – were developed during a workshop financed by UNICEF in February 2015 and approved by the EPI Technical Committee (TC-EPI). These procedures must be reproduced in sufficient quantity as to be widely distributed.

The numerous activities that did not begin in 2014 were postponed in the 2015 EPI Operational Plan.

It can be concluded that, despite a late start, the progress of the EPI Improvement Plan is satisfactory, thanks to good coordination on the part of the EPI Dept. and the MPH and good collaboration from the partners.

For when is the next Effective Vaccine Management (EVM) assessment scheduled? **August 2016**

7.6. Monitoring GAVI Support for Preventive Campaigns in 2014

Haiti is not submitting a preventive campaign NVS report.

7.7. Change of vaccine presentation

Haiti is not requesting any change of vaccine presentation for the next few years.

7.8. Renewal of multi-year vaccines support for those countries whose current support is ending in 2015

If 2015 is the last year of approved multi-year support for a certain vaccine and the country wishes to extend GAVI support, the country should request an extension of the co-financing agreement with GAVI for vaccine support starting from 2016 and for the duration of a new Comprehensive Multi-Year Plan (cMYP).

The country hereby requests an extension of GAVI support for the years 2016 to 2020 for the following vaccines:

*** Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID**

*** Rotavirus, 2 scheduled doses**

*** DTP-HepB-Hib, 1 dose(s) per vial, LIQUID**

At the same time it commits itself to co-financing the procurement of the following vaccines in accordance with the minimum Gavi co-financing levels as summarized in section <bpt i="2" type="pt2754" x="2" />7.11 Calculation of requirements<bpt i="3" type="pt2755" x="3" />.

*** Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID**

*** Rotavirus, 2 scheduled doses**

*** DTP-HepB-Hib, 1 dose(s) per vial, LIQUID**

The multi-year support extension is in line with the new cMYP for the years 2016 to 2020, which is attached to this APR (Document N°**16**). The new costing tool is also attached (Document N°**17**) for the following vaccines:

*** Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID**

*** Rotavirus, 2 scheduled doses**

*** DTP-HepB-Hib, 1 dose(s) per vial, LIQUID**

The country ICC has endorsed this request for extended support of the following vaccines at the ICC meeting whose minutes are attached to this APR. (Document No.**18**).

*** Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID**

*** Rotavirus, 2 scheduled doses**

*** DTP-HepB-Hib, 1 dose(s) per vial, LIQUID**

7.9. Request for continued support for vaccines for 2016 immunization program

In order to request NVS support for immunization in 2016, please do the following:

Confirm below that your request for 2016 vaccines support is as per 7.11 Calculation of requirements **Yes**

If not confirmed, please explain

7.10. Weighted average prices of supplies and related transportation costs

Table 7.10.1: Commodities Cost

Estimated prices of supplies are not disclosed

Table 7.10.2: Transportation costs

Vaccine Antigen	Type of Vaccine	2012	2013	2014	2015	2016	2017	2018
Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID			4.40 %	4.50 %	3.00 %	4.50 %	4.60 %
Rotavirus, 2 scheduled doses	Rotavirus, 2 scheduled doses			3.90 %	4.20 %	4.40 %	4.40 %	4.40 %
DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID			3.40 %	3.50 %	3.60 %	4.40 %	4.40 %

Vaccine Antigen	Type of Vaccine	2019	2020
Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	3.10 %	3.10 %
Rotavirus, 2 scheduled doses	Rotavirus, 2 scheduled doses	4.40 %	4.40 %
DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	4.40 %	4.40 %

7.11. Calculation of requirements

Table 7.11.1: Specifications for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	0	0	311 836	318 698	325 709
	Number of children to be vaccinated with the first dose of vaccine	Parameter	#	0	0	296 244	302 761	309 422
	Number of children to be vaccinated with the third dose	Parameter	#			280 652	286 827	293 137
	Immunization coverage with the third dose	Parameter	%	0.00 %	0.00 %	90.00 %	90.00 %	90.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.00	1.00	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	211 476				
	Stock across second level Dec 31, 2014 (if available)*		#					
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	Number of AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Number of reconstitution syringes required	Parameter	#		No	No	No	No

	Number of safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0,00	0,20	0,20	0,20
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Transportation cost as % of the value of the vaccines**	Parameter	%			3.60 %	4.40 %	4.40 %

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	332 874	340 197	1 629 314
	Number of children to be vaccinated with the first dose of vaccine	Parameter	#	316 230	323 187	1 547 844
	Number of children to be vaccinated with the third dose	Parameter	#	299 587	306 177	1 466 380
	Immunization coverage with the third dose	Parameter	%	90.00 %	90.00 %	
	Number of doses per child	Parameter	#	3	3	
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	
	Number of doses per vial	Parameter	#	1	1	
	Number of AD syringes required	Parameter	#	Yes	Yes	
	Number of reconstitution syringes required	Parameter	#	No	No	
	Number of safety boxes required	Parameter	#	Yes	Yes	
cc	**Country co-financing per dose**	Parameter	$	0.20	0.20	
ca	**AD syringe price per unit**	Parameter	$	0.0448	0.0448	
cr	**Reconstitution syringe price per unit**	Parameter	$	0	0	
cs	**Safety box price per unit**	Parameter	$	0.0054	0.0054	
fv	**Transportation cost as % of the value of the vaccines**	Parameter	%	4.40 %	4.40 %	

Please describe the method used for stock count in the text box below. We assume the closing stock (Dec 31, 2014) is the same as the opening stock (Jan 1, {1}). If there is a difference, please provide details in the text box below.

The closing stock (Dec 31, 2014) is the same as the opening stock (Jan 1, 2015).

For pentavalent vaccines, GAVI applies an indicator of 4.5 months of regulator inventory and operational inventory. Countries must indicate their needs in terms of buffer stock and operational stock, if these are different from the indicator, up to a maximum of six months. If assistance is needed to calculate the buffer and operational stock levels, please contact WHO or UNICEF. By default, the pre-selection applies to a buffer and operational stock of 4.5 months.

4.5

Co-financing tables for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID

Co-financing group	Low

	2014	2015	2016	2017	2018
Minimum co-financing			0.20	0.20	0.20
Co-financing recommendation in accordance with			0.20	0.20	0.20
Your co-financing			0.20	0.20	0.20

	2019	2020
Minimum co-financing	0.20	0.20
Co-financing recommendation in accordance with	0.20	0.20
Your co-financing	0.20	0.20

Table 7.11.2: Estimate of GAVI support and country co-financing **(GAVI support)**

		2014	2015	2016	2017	2018
Number of vaccine doses	#			2 021 100	1 113 500	1 138 000
Number of AD syringes	#			2 443 100	1 358 100	1 388 000
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			24 925	14 075	14 400
Total value to be co-financed by GAVI	$			3 860 500	1 775 000	1 814 000

Table 7.11.2: Estimated GAVI support and country co-financing **(GAVI support)**

		2019	2020
Number of vaccine doses	#	1 163 100	1 188 200
Number of AD syringes	#	1 418 500	1 449 700
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	14 700	15 025
Total value to be co-financed by GAVI	$	1 854 000	1 889 000

Table 7.11.3: Estimated GAVI support and country co-financing **(Country support)**

		2014	2015	2016	2017	2018
Number of vaccine doses	#			243 300	165 500	169 100
Number of AD syringes	#			0	0	0
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			0	0	0
Total value to be co-financed by the country *[1]*	$			465 000	264 000	269 500

Tableau 7.11.3: Estimated GAVI support and country co-financing **(Country support)**

		2019	2020
Number of vaccine doses	#	172 800	177 100
Number of AD syringes	#	0	0
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the country *[1]*	$	275 500	281 500

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 1)

		Formula	2014	2015		
				Total		
		Formula				
			0	0		
A	**Country co-financing**	*V*	0	0		

B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	3	3		
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	0	0		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	1.00	1.00		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*		0		
E	**Estimated vaccine wastage factor**	*Table 4*				
F	**Number of doses required, including wastage**	*D X E*				
G	**Vaccine buffer stock**	***Buffer on doses needed** + **buffer on doses wasted*** ***Buffer on doses needed** = (D - D of previous year original approved) x 0,375* ***Buffer on doses wasted** =* • *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year original approved)) x 0,375 >= 0*				
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*	0	211 476		
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*		0		
H2	**Stock on 1st Jan**	*Table 7.11.1*		0		
H3	**Shipping plan**	*Approved volume*				
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*				
J	**Number of doses per vial**	*Vaccine parameter*				
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*				
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*				
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*				
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*				
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*				
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*				
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*				
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*				
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*				
T	**Total funding required**	*(N+O+P+Q+R+S)*				

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 2)

		Formula	2016		
			Total	**Government**	**GAVI**
A	**Country co-financing**	*V*	10.74 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	296 244	31 826	264 418
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	280 652	30 151	250 501

C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	866 748	93 114	773 634
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required, including wastage**	*D X E*	910 085	97 770	812 315
G	**Vaccine buffer stock**	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0,375* ***Buffer on doses wasted*** *=* • *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year original approved)) x 0,375 >= 0*	341 283	36 664	304 619
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*	- 1 012 956	- 108 820	- 904 136
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*	- 679 020	- 72 946	- 606 074
H2	**Stock on 1st Jan**	*Table 7.11.1*			
H3	**Shipping plan**	*Approved volume*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	2 264 350	243 258	2 021 092
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	2 443 086	0	2 443 086
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	24 908	0	24 908
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	4 069 037	437 134	3 631 903
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	109 451	0	109 451
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	136	0	136
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	146 486	15 737	130 749
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	4 325 110	464 643	3 860 467
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	452 870		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	10.74 %		

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 3)

		Formula	2017		
			Total	Government	GAVI
A	**Country co-financing**	*V*	12.94 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	302 761	39 163	263 598
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	286 827	37 102	249 725
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	885 817	114 583	771 234
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		

F	**Number of doses required, including wastage**	*D X E*	930 107	120 312	809 795
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,375* ***Buffer on doses wasted*** = • *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year original approved)) x 0,375 >= 0*	348 791	45 117	303 674
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*			
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Stock on 1st Jan**	*Table 7.11.1*			
H3	**Shipping plan**	*Approved volume*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 278 900	165 429	1 113 471
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 358 069	0	1 358 069
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	14 068	0	14 068
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 894 051	245 000	1 649 051
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	60 842	0	60 842
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	77	0	77
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	83 339	10 781	72 558
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	2 038 309	263 661	1 774 648
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	255 780		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 4)

		Formula	2018		
			Total	**Government**	**GAVI**
A	**Country co-financing**	*V*	12.94 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	309 422	40 025	269 397
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	293 137	37 918	255 219
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	905 305	117 104	788 201
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required, including wastage**	*D X E*	950 570	122 959	827 611
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,375* ***Buffer on doses wasted*** =	356 464	46 110	310 354

		• *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year original approved)) x 0,375 >= 0*			
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*			
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Stock on 1st Jan**	*Table 7.11.1*			
H3	**Shipping plan**	*Approved volume*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 307 050	169 070	1 137 980
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 387 946	0	1 387 946
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	14 378	0	14 378
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 935 742	250 393	1 685 349
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	62 180	0	62 180
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	79	0	79
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	85 173	11 018	74 155
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	2 083 174	269 464	1 813 710
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	261 410		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 5)

		Formula	2019		
			Total	**Government**	**GAVI**
A	**Country co-financing**	*V*	12.94 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	316 230	40 906	275 324
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	299 587	38 753	260 834
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	925 224	119 680	805 544
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required, including wastage**	*D X E*	971 485	125 664	845 821
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,375* ***Buffer on doses wasted*** = • *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year*	364 307	47 124	317 183

		original approved)) x 0,375 >= 0			
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*			
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Stock on 1st Jan**	*Table 7.11.1*			
H3	**Shipping plan**	*Approved volume*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 335 800	172 789	1 163 011
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 418 485	0	1 418 485
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	14 694	0	14 694
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 978 320	255 901	1 722 419
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	63 549	0	63 549
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	80	0	80
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	87 047	11 260	75 787
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	2 128 996	275 391	1 853 605
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	267 160		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID (part 6)

		Formula	**2020**		
			Total	**Government**	**GAVI**
A	**Country co-financing**	*V*	12.97 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	323 187	41 919	281 268
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	306 177	39 712	266 465
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	945 577	122 644	822 933
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required, including wastage**	*D X E*	992 856	128 777	864 079
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,375* ***Buffer on doses wasted*** = • *if(wastage factor of previous year current estimation < wastage factor of previous year original approved): ((F - D) - ((F - D) of previous year original approved - (F - D) of previous year current estimation)) x 0,375* • *else: (F - D - ((F - D) of previous year original approved)) x 0,375 >= 0*	372 321	48 292	324 029
H	**Inventory to deduct**	*H1 - (F (2015) current estimation x 0,375)*			
H1	**Initial inventory calculated**	*H2 (2015) + H3 (2015) - F (2015)*			

H2	**Stock on 1st Jan**	*Table 7.11.1*			
H3	**Shipping plan**	*Approved volume*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 365 200	177 071	1 188 129
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 449 688	0	1 449 688
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	15 018	0	15 018
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	2 016 401	261 533	1 754 868
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	64 947	0	64 947
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	82	0	82
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	88 722	11 508	77 214
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	2 170 152	281 475	1 888 677
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	273 040		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	12.97 %		

Given that the 2014 shipment plan is not yet available, the approved volume for 2014 is used as the best portrait of shipments for 2014. Information will be updated when the shipment plan is available.

Table 7.11.1: Specifications for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	0	0	311 836	318 698	325 709
	Number of children to receive the first dose of the vaccine	Parameter	#	0	0	265 061	286 828	309 424
	Number of children to receive the third dose	Parameter	#			249 469	270 893	293 138
	Immunization coverage with the third dose	Parameter	%	0.00 %	0.00 %	80.00 %	85.00 %	90.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.00	1.00	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	0				
	Stock across second level Dec 31, 2014 (if available)*		#	0				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#	0				
	Number of doses per vial	Parameter	#		1	1	1	1
	Number of AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Number of reconstitution syringes required	Parameter	#		No	No	No	No
	Number of safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.00	0.20	0.20	0.20
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Transportation cost as % of the vaccines' value**	Parameter	%			3.00 %	4.50 %	4.60 %

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	332 874	340 197	1 629 314
	Number of children to receive the first dose of the vaccine	Parameter	#	316 230	333 393	1 510 936
	Number of children to receive the third dose	Parameter	#	299 587	323 187	1 436 274
	Immunization coverage with the third dose	Parameter	%	90.00 %	95.00 %	
	Number of doses per child	Parameter	#	3	3	
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	
	Number of doses per vial	Parameter	#	1	1	
	Number of AD syringes required	Parameter	#	Yes	Yes	
	Number of reconstitution syringes required	Parameter	#	No	No	
	Number of safety boxes required	Parameter	#	Yes	Yes	
cc	**Country co-financing per dose**	Parameter	$	0.20	0.20	
ca	**AD syringe price per unit**	Parameter	$	0.0448	0.0448	
cr	**Reconstitution syringe price per unit**	Parameter	$	0	0	
cs	**Safety box price per unit**	Parameter	$	0.0054	0.0054	
fv	**Transportation cost as % of the vaccines' value**	Parameter	%	3.10 %	3.10 %	

* Please describe the method used for stock count in the text box below. We assume the closing stock (Dec 31, 2014) is the same as the opening

stock (Jan 1, {1}). If there is a difference, please provide details in the text box below.

As the PCV13 vaccine has not yet been introduced, the stock as of Dec 31, 2014 is zero. .<?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

Co-financing tables for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID

Co-financing group	Low

	2014	2015	2016	2017	2018
Minimum co-financing	0.20	0.20	0.20	0.20	0.20
Co-financing recommendation in accordance with			0.20	0.20	0.20
Your co-financing			0.20	0.20	0.20

	2019	2020
Minimum co-financing	0.20	0.20
Co-financing recommendation in accordance with	0.20	0.20
Your co-financing	0.20	0.20

Table 7.11.2: Estimate of GAVI support and country co-financing (**GAVI support**)

		2014	2015	2016	2017	2018
Number of vaccine doses	#			984 000	1 065 400	1 147 400
Number of AD syringes	#			1 104 400	1 195 000	1 289 200
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			11 500	12 450	13 425
Total value to be co-financed by GAVI	$			3 470 500	3 751 000	3 979 000

Table 7.11.2: Estimate of GAVI support and country co-financing (**GAVI support**)

		2019	2020
Number of vaccine doses	#	1 171 100	1 235 300
Number of AD syringes	#	1 317 500	1 389 000
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	13 725	14 475
Total value to be co-financed by GAVI	$	3 967 500	4 178 500

Table 7.11.3: Estimate of GAVI support and country co-financing (**Country support**)

		2014	2015	2016	2017	2018
Number of vaccine doses	#			60 100	65 100	71 300
Number of AD syringes	#			0	0	0
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			0	0	0
Total value to be co-financed by the country *[1]*	$			212 000	229 500	247 500

Table 7.11.3: Estimate of GAVI support and country co-financing (**Country support**)

		2019	2020
Number of vaccine doses	#	74 600	78 800
Number of AD syringes	#	0	0
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the country ***[1]***	$	253 000	267 000

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-financing	*V*				
B	Number of children to be vaccinated with first dose of vaccine	*Table 4*	0	0		
C	Number of doses per child	*Vaccine parameter (schedule)*	3	3		
D	Number of doses required	*B x C*	0	0		
E	Estimated vaccine wastage factor	*Table 4*	1.00	1.00		
F	Number of doses required including wastage	*D x E*		0		
G	Vaccine buffer stock	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*				
H	Inventory to deduct	*H2 of previous year – 0.25 x F of previous year*				
H2	Stock on 1st January	*Table 7.11.1*	0	0		
I	Total vaccine doses required	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*		0		
J	Number of doses per vial	*Vaccine parameter*				
K	Number of Auto-disable syringes (AD syringes) required (+10% wastage)	*(D + G – H) x 1.10*				
L	Number of reconstitution syringes required (+10% wastage)	*(I / J) x 1.10*				
M	Total number of safety boxes (+ 10% extra) required	*(I / 100) x 1.10*				
N	Cost of required vaccines	*I x vaccine price per dose (g)*				
O	Cost of required AD syringes	*K x unit price of AD syringes (ca)*				
P	Cost of required reconstitution syringes	*L x unit price of reconstitution syringes (cr)*				
Q	Cost of required safety boxes	*M x unit price of safety boxes (cs)*				
R	Transportation costs for the required vaccines	*N × transportation costs as % of the value of the vaccines (fv)*				
S	Transportation costs for required equipment	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*				
T	Total funding required	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x Country co-financing per dose (cc)*				
V	Country co-financing as % of GAVI supported proportion	*U / (N + R)*				

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 2)

		Formula	2016		
			Total	Government	GAVI
A	**Country co-financing**	*V*	5.75 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	265 061	15 237	249 824
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B x C*	795 183	45 709	749 474
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	834 943	47 995	786 948
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	208 736	11 999	196 737
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*	0	0	0
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 044 000	60 012	983 988
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 104 311	0	1 104 311
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	11 485	0	11 485
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	3 526 632	202 719	3 323 913
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	49 474	0	49 474
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	63	0	63
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	105 799	6 082	99 717
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	3 681 968	211 648	3 470 320
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	208 800		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	5.75 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 3)

		Formula	2017		
			Total	Government	GAVI
A	**Country co-financing**	*V*	5.76 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	286 828	16 515	270 313
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B x C*	860 484	49 545	810 939
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	903 509	52 022	851 487
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	225 878	13 006	212 872
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 130 400	65 086	1 065 314
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 194 999	0	1 194 999
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	12 435	0	12 435
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	3 757 450	216 345	3 541 105
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	53 536	0	53 536
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	68	0	68
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	169 086	9 736	159 350
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	3 980 140	229 167	3 750 973
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	226 080		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	5.76 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 4)

		Formula	2018		
			Total	Government	GAVI
A	**Country co-financing**	*V*	5.85 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	309 424	18 093	291 331
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B x C*	928 272	54 279	873 993
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	974 686	56 993	917 693
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year*	243 672	14 249	229 423

		original approved) x 0,25 ***Buffer on doses wasted** = (F - D) x [XXX] - ((F - D) of previous year current estimate) x*			
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 218 600	71 255	1 147 345
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 289 139	0	1 289 139
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	13 405	0	13 405
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	3 984 822	222 002	3 751 820
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	57 754	0	57 754
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	73	0	73
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	183 302	10 719	172 583
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	4 225 951	247 102	3 978 849
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	243 720		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	5.85 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 5)

		Formula	2019		
			Total	Government	GAVI
A	**Country co-financing**	*V*	5.99 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	316 230	18 934	297 296
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B x C*	948 690	56 801	891 889
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	996 125	59 641	936 484
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	249 032	14 911	234 121
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 245 600	74 577	1 171 023
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 317 495	0	1 317 495
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	13 702	0	13 702
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	4 035 745	241 630	3 794 115
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	59 024	0	59 024
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	75	0	75
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	125 109	7 491	117 618
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	4 219 953	252 659	3 967 294
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	249 120		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	5.99 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 6)

		Formula	2020		
			Total	Government	GAVI
A	**Country co-financing**	*V*	6.00 %		
B	**Number of children to be vaccinated with first dose of vaccine**	*Table 4*	333 393	19 992	313 401
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses required**	*B x C*	1 000 179	59 976	940 203
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	1 050 188	62 975	987 213
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	262 547	15 744	246 803
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	1 314 000	78 794	1 235 206
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	1 388 999	0	1 388 999
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	14 455	0	14 455
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	4 250 790	254 899	3 995 891
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	62 228	0	62 228
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	79	0	79
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	131 775	7 902	123 873
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	4 444 872	266 537	4 178 335
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	262 800		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	6.00 %		

Table 7.11.1: Specifications for Rotavirus, 2 scheduled doses

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	0	0	311 836	318 698	325 709
	Number of children to receive the first dose of the vaccine	Parameter	#	0	0	280 652	286 828	309 424
	Number of children to receive the second dose	Parameter	#			249 469	270 893	286 624
	Immunization coverage with the second dose	Parameter	%	0.00 %	0.00 %	80.00 %	85.00 %	88.00 %
	Number of doses per child	Parameter	#	2	2	2	2	2
	Estimated vaccine wastage factor	Parameter	#	1.00	1.00	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	236 050				
	Stock across second level Dec 31, 2014 (if available)*		#					
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	Number of AD syringes required	Parameter	#		No	No	No	No
	Number of reconstitution syringes required	Parameter	#		No	No	No	No
	Number of safety boxes required	Parameter	#		No	No	No	No
cc	**Country co-financing per dose**	Parameter	$		0,00	0,20	0,20	0,20
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Transportation cost as % of the vaccines' value**	Parameter	%			4.40 %	4.40 %	4.40 %

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	332 874	340 197	1 629 314
	Number of children to receive the first dose of the vaccine	Parameter	#	306 730	323 187	1 506 821
	Number of children to receive the second dose	Parameter	#	300 000	306 177	1 413 163
	Immunization coverage with the second dose	Parameter	%	90.12 %	90.00 %	
	Number of doses per child	Parameter	#	2	2	
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	
	Number of doses per vial	Parameter	#	1	1	
	Number of AD syringes required	Parameter	#	No	No	
	Number of reconstitution syringes required	Parameter	#	No	No	
	Number of safety boxes required	Parameter	#	No	No	
cc	**Country co-financing per dose**	Parameter	$	0.20	0.20	
ca	**AD syringe price per unit**	Parameter	$	0.0448	0.0448	
cr	**Reconstitution syringe price per unit**	Parameter	$	0	0	
cs	**Safety box price per unit**	Parameter	$	0.0054	0.0054	
fv	**Transportation cost as % of the vaccines' value**	Parameter	%	4.40 %	4.40 %	

* Please describe the method used for stock count in the text box below. We assume the closing stock (Dec 31, 2014) is the same as the opening

stock (Jan 1, {1}). If there is a difference, please provide details in the text box below.

The closing stock (Dec 31, 2014) is the same as the opening stock (Jan 1, 2015).

Co-financing tables for Rotavirus, 2 scheduled doses

Co-financing group	Low

	2014	2015	2016	2017	2018
Minimum co-financing			0.20	0.20	0.20
Co-financing recommendation in accordance with			0.20	0.20	0.20
Your co-financing			0.20	0.20	0.20

	2019	2020
Minimum co-financing	0.20	0.20
Co-financing recommendation in accordance with	0.20	0.20
Your co-financing	0.20	0.20

Table 7.11.2: Estimate of GAVI support and country co-financing (**GAVI support**)

		2014	2015	2016	2017	2018
Number of vaccine doses	#			458 500	689 100	744 000
Number of AD syringes	#			0	0	0
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			0	0	0
Total value to be co-financed by GAVI	$			1 080 000	1 623 000	1 752 500

Table 7.11.2: Estimate of GAVI support and country co-financing (**GAVI support**)

		2019	2020
Number of vaccine doses	#	737 100	777 000
Number of AD syringes	#	0	0
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by GAVI	$	1 736 500	1 830 000

Table 7.11.3: Estimate of GAVI support and country co-financing (**Country support**)

		2014	2015	2016	2017	2018
Number of vaccine doses	#			42 600	64 000	69 100
Number of AD syringes	#			0	0	0
Number of reconstitution syringes	#			0	0	0
Number of safety boxes	#			0	0	0
Total value to be co-financed by the country [1]	$			100 500	151 000	163 000

Table 7.11.3: Estimate of GAVI support and country co-financing (**Country support**)

2019	2020

Number of vaccine doses	#	68 400	72 100
Number of AD syringes	#	0	0
Number of reconstitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the country [1]	$	161 500	170 000

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	**Country co-financing**	*V*				
B	**Number of children to receive the first dose of the vaccine**	*Table 4*	0	0		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2	2		
D	**Number of doses required**	*B x C*	0	0		
E	**Estimated vaccine wastage factor**	*Table 4*	1.00	1.00		
F	**Number of doses required including wastage**	*D x E*		0		
G	**Vaccine buffer stock**	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x*				
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*				
H2	**Stock on 1st January**	*Table 7.11.1*	0	236 050		
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*		0		
J	**Number of doses per vial**	*Vaccine parameter*				
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*				
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*				
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*				
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*				
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*				
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*				
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*				
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*				
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*				
T	**Total funding required**	*(N+O+P+Q+R+S)*				
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*				
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*				

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 2)

		Formula	2016		
			Total	Government	GAVI
A	**Country co-financing**	*V*	8.49 %		
B	**Number of children to receive the first dose of the vaccine**	*Table 4*	280 652	23 832	256 820
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses required**	*B x C*	561 304	47 664	513 640
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	589 370	50 048	539 322
G	**Vaccine buffer stock**	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x*	147 343	12 512	134 831
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*	236 050	20 045	216 005
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	501 000	42 543	458 457
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	0	0	0
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	0	0	0
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 130 256	95 977	1 034 279
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	0	0	0
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	0	0	0
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	49 732	4 224	45 508
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	1 179 988	100 200	1 079 788
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	100 200		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 3)

		Formula	2017		
			Total	Government	GAVI
A	**Country co-financing**	*V*	8.49 %		
B	**Number of children to receive the first dose of the vaccine**	*Table 4*	286 828	24 357	262 471
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses required**	*B x C*	573 656	48 713	524 943
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	602 339	51 149	551 190
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	150 585	12 788	137 797
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	753 000	63 942	689 058
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	0	0	0
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	0	0	0
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 698 768	144 253	1 554 515
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	0	0	0
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	0	0	0
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	74 746	6 348	68 398
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	1 773 514	150 600	1 622 914
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	150 600		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 4)

	Formula	2018		
		Total	Government	GAVI
Country co-financing	*V*	8.49 %		
Number of children to receive the first dose of the vaccine	*Table 4*	309 424	26 276	283 148
Number of doses per child	*Vaccine parameter (schedule)*	2		
Number of doses required	*B x C*	618 848	52 551	566 297
Estimated vaccine wastage factor	*Table 4*	1.05		
Number of doses required including wastage	*D x E*	649 791	55 178	594 613
Vaccine buffer stock	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25*	162 448	13 795	148 653

	Buffer on doses wasted *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x*			
Inventory to deduct	*H2 of previous year – 0.25 x F of previous year*			
Stock on 1st January	*Table 7.11.1*			
Total vaccine doses required	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	813 000	69 037	743 963
Number of doses per vial	*Vaccine parameter*	1		
Number of Auto-disable syringes (AD syringes) required (+10% wastage)	*(D + G – H) x 1.10*	0	0	0
Number of reconstitution syringes required (+10% wastage)	*(I / J) x 1.10*	0	0	0
Total number of safety boxes (+ 10% extra) required	*(I / 100) x 1.10*	0	0	0
Cost of required vaccines	*I x vaccine price per dose (g)*	1 834 128	155 748	1 678 380
Cost of required AD syringes	*K x unit price of AD syringes (ca)*	0	0	0
Cost of required reconstitution syringes	*L x unit price of reconstitution syringes (cr)*	0	0	0
Cost of required safety boxes	*M x unit price of safety boxes (cs)*	0	0	0
Transportation costs for the required vaccines	*N × transportation costs as % of the value of the vaccines (fv)*	80 702	6 853	73 849
Transportation costs for required equipment	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
Total funding required	*(N+O+P+Q+R+S)*	1 914 830	162 600	1 752 230
Total country co-financing	*I x Country co-financing per dose (cc)*	162 600		
Country co-financing as % of GAVI supported proportion	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 5)

		Formula	2019		
			Total	Government	GAVI
A	**Country co-financing**	*V*	8.49 %		
B	**Number of children to receive the first dose of the vaccine**	*Table 4*	306 730	26 047	280 683
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses required**	*B x C*	613 460	52 093	561 367
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	644 133	54 698	589 435
G	**Vaccine buffer stock**	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x*	161 034	13 675	147 359
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	805 500	68 400	737 100
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	0	0	0
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	0	0	0
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 817 208	154 311	1 662 897
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	0	0	0
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	0	0	0
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	79 958	6 790	73 168
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	1 897 166	161 100	1 736 066
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	161 100		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2 scheduled doses (part 6)

		Formula	2020		
			Total	Government	GAVI
A	**Country co-financing**	*V*	8.49 %		
B	**Number of children to receive the first dose of the vaccine**	*Table 4*	323 187	27 444	295 743
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses required**	*B x C*	646 374	54 888	591 486
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses required including wastage**	*D x E*	678 693	57 632	621 061
G	**Vaccine buffer stock**	***Buffer on doses needed*** + ***buffer on doses wasted*** ***Buffer on doses needed*** = *(D - D of previous year original approved) x 0,25* ***Buffer on doses wasted*** = *(F - D) x [XXX] - ((F - D) of previous year current estimate) x*	169 674	14 409	155 265
H	**Inventory to deduct**	*H2 of previous year – 0.25 x F of previous year*			
H2	**Stock on 1st January**	*Table 7.11.1*			
I	**Total vaccine doses required**	*Round up((F + G - H) / Vaccine package size) x Vaccine package size*	849 000	72 094	776 906
J	**Number of doses per vial**	*Vaccine parameter*	1		
K	**Number of Auto-disable syringes (AD syringes) required (+10% wastage)**	*(D + G – H) x 1.10*	0	0	0
L	**Number of reconstitution syringes required (+10% wastage)**	*(I / J) x 1.10*	0	0	0
M	**Total number of safety boxes (+ 10% extra) required**	*(I / 100) x 1.10*	0	0	0
N	**Cost of required vaccines**	*I x vaccine price per dose (g)*	1 915 344	162 644	1 752 700
O	**Cost of required AD syringes**	*K x unit price of AD syringes (ca)*	0	0	0
P	**Cost of required reconstitution syringes**	*L x unit price of reconstitution syringes (cr)*	0	0	0
Q	**Cost of required safety boxes**	*M x unit price of safety boxes (cs)*	0	0	0
R	**Transportation costs for the required vaccines**	*N × transportation costs as % of the value of the vaccines (fv)*	84 276	7 157	77 119
S	**Transportation costs for required equipment**	*(O+P+Q) x transportation cost as % of the value of the supplies (fd)*	0	0	0
T	**Total funding required**	*(N+O+P+Q+R+S)*	1 999 620	169 800	1 829 820
U	**Total country co-financing**	*I x Country co-financing per dose (cc)*	169 800		
V	**Country co-financing as % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

8. Health System Strengthening Support (HSS)

Please complete and attach the HSS Reporting Form in order to report on implementing the new HSS grant approved in 2012 or 2013.

9. Strengthened Involvement of Civil Society Organisations (CSOs) Type A and Type B

9.1. TYPE A: Support to strengthen coordination and representation of CSOs

Haiti **did NOT receive GAVI Type A CSO support**

Haiti is not submitting a report on GAVI Type A CSO support for 2014

9.2. TYPE B: Support for CSOs to help implement the GAVI HSS proposal or cMYP

Haiti **did NOT receive GAVI Type B CSO support**

Haiti is not submitting a report on GAVI Type B CSO support for 2014

10. Comments from ICC/HSCC Chairpersons

You can submit observations that you may wish to bring to the attention of the IRC responsible for monitoring and any comments or information you may wish to share in relation to the challenges you have encountered during the year under review. These could be in addition to the approved minutes, which should be included in the attachments.

11. Annexes

11.1. Annex 1 - ISS Terms of Reference

TERMS OF REFERENCE:

FINANCIAL STATEMENTS **FOR IMMUNIZATION SERVICES SUPPORT (ISS) AND NEW VACCINE INTRODUCTION GRANTS**

I: Every country that has received a new vaccine introduction grant/ISS for the 2014 calendar year, or that had a funding balance remaining from a vaccine introduction grant/ISS in 2014, is required to present financial statements for these programs within their annual progress report.

II. Financial statements should be compiled based upon countries' own national standards for accounting, thus GAVI will not provide a single template to countries with pre-determined cost categories.

III. **At a minimum,** GAVI requires a simple statement of income and expenditure for activity during the 2014 calendar year, to be comprised of points (a) through (f), below. A sample basic statement of income and expenditure is provided on the next page.

a. Funds carried forward from the 2013 calendar year (opening balance as at 1 January 2014)

b. Income received from GAVI during 2014

Other income received during 2014 (interest, fees, etc.)

d. Total expenditure during the calendar year

e. Closing balance as at 31 December 2014

f. A detailed analysis of expenditures during 2014, based on your government's own system of economic classification. This analysis should summarize total annual expenditure for the year using your government's own system of economic classification, with a breakdown of relevant cost categories, for example: wages & salaries). Cost categories will be based on your government's own system of economic classification. If possible, please report on the budget for each category at the beginning of the calendar year, actual expenditure during the calendar year, and the balance remaining for each cost category as of 31 December 2014 (referred to as the "variance").

IV. Financial statements should be compiled in local currency, with an indication of the USD exchange rate applied. Countries should provide additional explanation of how and why a particular rate of exchange has been applied, and any supplementary notes that may help the GAVI Alliance in its review of the financial statements.

V. Financial statements need not have been audited/certified prior to their submission to GAVI. However, it is understood that these statements should be subjected to scrutiny during each country's external audit for the 2014 financial year. Audits for ISS are due to the GAVI Secretariat 6 months following the close of each country's financial year.

11.2. Annex 2 - Example income & expenditure ISS

MINIMUM REQUIREMENTS FOR **ISS FINANCIAL STATEMENTS** AND VACCINE INTRODUCTION GRANT 1

An example statement of income & expenditure

Summary Table of income & expenditure - GAVI-ISS		
	Local Currency (CFA)	**Value in USD***
Balance carried forward from 2013 (balance as at 31 December 2013)	25,392,830	53,000
Summary of income received in 2014		
Income received from GAVI	57,493,200	120,000
Income from interest	7,665,760	16,000
Other incomes (charges)	179,666	375
Total income	38,987,576	81,375
Total expenditure in 2014	30,592,132	63,852
Balance as of 31 December 2014 (balance carried forward to 2015)	60,139,325	125,523

* Indicate the exchange rate at opening 01.01.2014, the exchange rate at closing 31.12.2014, and also indicate the exchange rate used for the conversion of local currency to US$ in these financial statements.

Detailed analysis of expenditure by economic classification ** - GAVI ISS						
	Budget in CFA	**Budget in US$**	**Actual spending in CFA**	**Actual spending in US$**	**Variance in CFA**	**Variance in US$**
Salary expenditure						
Wages & salaries	2,000,000	4,174	0	0	2,000,000	4,174
Per diem payments	9,000,000	18,785	6,150,000	12,836	2,850,000	5,949
Non-salary expenditure						
Training	13,000,000	27,134	12,650,000	26,403	350,000	731
Fuel	3,000,000	6,262	4,000,000	8,349	-1,000,000	-2,087
Maintenance and overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditure						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTAL FOR 2014	42,000,000	87,663	30,592,132	63,852	11,407,868	23,811

** Expenditure categories are indicative and only included for demonstration purpose. Each Government shall provide financial statements in compliance with their own economic classification system.

11.3. Annex 3 - Terms of reference for HSS support

TERMS OF REFERENCE:

Health Systems Strengthening (HSS) Financial Statements

I: All countries that have received HSS grants during the 2014 calendar year, or had balances of funding remaining from previously disbursed HSS grants in 2014, are required to submit financial statements for these programmes as part of their Annual Progress Reports.

II. Financial statements should be compiled based upon countries' own national standards for accounting, thus GAVI will not provide a single template to countries with pre-determined cost categories.

III. At a minimum, GAVI requires a simple statement of income and expenditure for activity during the 2014 calendar year, to be comprised of points (a) through (f), below. A sample basic statement of income and expenditure is provided on the next page.

a. Funds carried forward from the 2013 calendar year (opening balance as at 1 January 2014)

b. Income received from GAVI during 2014

c. Other income received during 2014 (interest, fees, etc)

d. Total expenditure during the calendar year

e. Closing balance as at 31 December 2014

f. A detailed analysis of expenditures during 2014, based on your government's own system of economic classification. This analysis should summarize the total annual expenditure for each HSS objective and activity, per your government's originally approved HSS proposal, with further breakdown by cost category (for example: wages & salaries). Cost categories will be based on your government's own system of economic classification. Please report the budget for each objective, activity and cost category at the beginning of the calendar year, the actual expenditure during the calendar year, and the balance remaining for each objective, activity and cost category as of 31 December 2014 (referred to as the "variance").

IV. Financial statements should be compiled in local currency, with an indication of the USD exchange rate applied. Countries should provide additional explanation of how and why a particular exchange rate has been applied, and any additional notes that may help the GAVI Alliance in its review of the financial statements.

V. Financial statements need not have been audited/certified prior to their submission to GAVI. However, it is understood that these statements should be subjected to scrutiny during each country's external audit for the 2014 financial year. Audits for HSS are due to the GAVI Secretariat 6 months following the close of each country's financial year.

11.4. Annex 4 - Example income & expenditure HSS

MINIMUM REQUIREMENTS FOR **HSS FINANCIAL STATEMENTS**:

An example statement of income & expenditure

Summary of income and expenditure - GAVI HSS		
	Local Currency (CFA)	**Value in USD***
Balance carried forward from 2013 (balance as at 31 December 2013)	25,392,830	53,000
Summary table of income received in 2014		
Income received from GAVI	57,493,200	120,000
Income from interest	7,665,760	16,000
Other income (charges)	179,666	375
Total income	38,987,576	81,375
Total expenditure in 2014	30,592,132	63,852
Balance as of 31 December 2014 (balance carried forward to 2015)	60,139,325	125,523

* Indicate the exchange rate at opening 01.01.2014, the exchange rate at closing 31.12.2014, and also indicate the exchange rate used for the conversion of local currency to US$ in these financial statements.

Detailed analysis of expenditure by economic classification ** - GAVI HSS						
	Budget in CFA	**Budget in US$**	**Actual spending in CFA**	**Actual spending in US$**	**Variance in CFA**	**Variance in US$**
Salary expenditure						
Wages & salaries	2,000,000	4,174	0	0	2,000,000	4,174
Per diem payments	9,000,000	18,785	6,150,000	12,836	2,850,000	5,949
Non-salary expenditure						
Training	13,000,000	27,134	12,650,000	26,403	350,000	731
Fuel	3,000,000	6,262	4,000,000	8,349	-1,000,000	-2,087
Maintenance and overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditure						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTAL FOR 2014	42,000,000	87,663	30,592,132	63,852	11,407,868	23,811

** Expenditure categories are indicative and only included for demonstration purpose. Each Government shall provide financial statements in compliance with its own economic classification system.

11.5. Annex 5 - Terms of reference for CSO support

TERMS OF REFERENCE:

FINANCIAL STATEMENTS FOR TYPE B **CIVIL SOCIETY ORGANIZATIONS (CSO) SUPPORT**

I: All countries that have received Type B CSO support grants during the 2014 calendar year, or had balances of funding remaining from previously disbursed Type B CSO grants in 2014, are required to submit financial statements for these programs as part of their Annual Progress Reports.

II. Financial statements should be compiled based upon countries' own national standards for accounting, thus GAVI will not provide a single template to countries with pre-determined cost categories.

III. At a minimum, GAVI requires a simple statement of income and expenditure for activity during the 2014 calendar year, to be comprised of points (a) through (f), below. A sample basic statement of income and expenditure is provided on the next page.

a. Funds carried forward from the 2013 calendar year (opening balance as at 1 January 2014)

b. Income received from GAVI during 2014

c. Other income received during 2014 (interest, fees, etc.)

d. Total expenditure during the calendar year

e. Closing balance as at 31 December 2014

f. A detailed analysis of expenditures during 2014, based on your government's own system of economic classification. This analysis is to summarize total annual expenditure by each civil society partner, per your government's originally approved CSO 'Type B' proposal, with further breakdown by applicable cost category (for example: wages & salaries). Cost categories will be based on your government's own system of economic classification. Please report the budget for each objective, activity and cost category at the beginning of the calendar year, the actual expenditure during the calendar year, and the balance remaining for each objective, activity and cost category as of 31 December 2014 (referred to as the "variance").

IV. Financial statements should be compiled in local currency, with an indication of the USD exchange rate applied. Countries should provide additional explanation of how and why a particular exchange rate has been applied, and any additional notes that may help the GAVI Alliance in its review of the financial statements.

V. Financial statements need not have been audited/certified prior to their submission to GAVI. However, it is understood that these statements should be subjected to scrutiny during each country's external audit for the 2014 financial year. Audits for CSO -Type B are due to the GAVI Secretariat 6 months following the close of each country's financial year.

11.6. Annex 6 - Example income & expenditure CSO

MINIMUM REQUIREMENTS FOR **CSO 'Type B' FINANCIAL STATEMENTS**

An example statement of income & expenditure

Summary of income and expenditure - GAVI CSO		
	Local Currency (CFA)	**Value in USD***
Balance carried forward from 2013 (balance as of *31 December 2013*)	25,392,830	53,000
Summary table of income received in 2014		
Income received from GAVI	57,493,200	120,000
Income from interest	7,665,760	16,000
Other income (fees)	179,666	375
Total income	38,987,576	81,375
Total expenditure in 2014	30,592,132	63,852
Balance as of 31 December 2014 (balance carried forward to 2015)	60,139,325	125,523

* Indicate the exchange rate at opening 01.01.2014, the exchange rate at closing 31.12.2014, and also indicate the exchange rate used for the conversion of local currency to US$ in these financial statements.

Detailed analysis of expenditure by economic classification ** - GAVI CSO						
	Budget in CFA	**Budget in US$**	**Actual spending in CFA**	**Actual spending in US$**	**Variance in CFA**	**Variance in US$**
Salary expenditure						
Wages & salaries	2,000,000	4,174	0	0	2,000,000	4,174
Per diem payments	9,000,000	18,785	6,150,000	12,836	2,850,000	5,949
Non-salary expenditure						
Training	13,000,000	27,134	12,650,000	26,403	350,000	731
Fuel	3,000,000	6,262	4,000,000	8,349	-1,000,000	-2,087
Maintenance and overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditure						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTAL FOR 2014	42,000,000	87,663	30,592,132	63,852	11,407,868	23,811

** Expenditure categories are indicative and only included for demonstration purpose. Each Government shall provide financial statements in compliance with their own economic classification system.

12. Attachments

Document Number	Attachment	Section	Mandatory	File
1	MoH Signature (or delegated authority) of Proposal	2.1	☑	SignatureMinistres (1).pdf **File desc:** **Date/time:** 20/05/2015 12:45:28 **Size:** 264 KB
2	MoF Signature (or delegated authority) of Proposal	2.1	☑	SignatureMinistres (1).pdf **File desc:** **Date/time:** 20/05/2015 12:45:50 **Size:** 264 KB
3	ICC member signatures	2.2	☑	signatureMembresCCIA.pdf **File desc:** **Date/time:** 20/05/2015 04:16:33 **Size:** 194 KB
4	Minutes of the ICC meeting in 2015 endorsing the 2014 Annual Progress Report.	5.4	☑	Draft Compte rendu du CCIA du 15 mai 2015.docx **File desc:** **Date/time:** 20/05/2015 12:24:45 **Size:** 145 KB
5	Signature of the HSCC members	2.3	☑	Annexe 5.docx **File desc:** **Date/time:** 20/05/2015 11:49:55 **Size:** 12 KB
6	Minutes of the HSCC meeting in 2015 endorsing the 2014 Annual Progress Report	8.9.3	☑	Annexe 6.docx **File desc:** **Date/time:** 20/05/2015 11:50:29 **Size:** 12 KB
7	Financial statements for ISS funds (fiscal year 2014) signed by the Chief Accountant or by the Permanent Secretary of the Ministry of Health	6.2.1	☑	Annexe 7.docx **File desc:** **Date/time:** 20/05/2015 11:50:51 **Size:** 12 KB
8	External audit report on ISS grant (fiscal year 2014)	6.2.3	☑	Annexe 8.docx **File desc:** **Date/time:** 20/05/2015

				11:51:15 **Size:** 12 KB
9	Post-introduction assessment report	7.2.1	☒	No file loaded
10	Financial statement for new vaccine introduction grant (fiscal year 2014) signed by Chief Accountant or by the Permanent Secretary of Ministry of Health	7.3.1	☑	Annexe 10.docx **File desc:** **Date/time:** 20/05/2015 11:51:41 **Size:** 12 KB
11	External audit report for new vaccine introduction grant (fiscal year 2014), if total expenditures for 2014 were greater than $US 250,000	7.3.1	☑	Annexe 11.docx **File desc:** **Date/time:** 20/05/2015 11:54:11 **Size:** 12 KB
12	EVSM/VMA/EVM report	7.5	☑	GEV-Haiti_Imp-plan_DV Aout 2014 (3).xls **File desc:** **Date/time:** 05/05/2015 01:59:50 **Size:** 284 KB
13	Latest EVSM/VMA/EVM improvement plan	7.5	☑	PLAN D'AMELIORATION GEV_HAITI_revise juillet 2014.doc **File desc:** **Date/time:** 05/05/2015 01:59:50 **Size:** 390 KB
14	Status of the implementation of EVSM/VMA/EVM improvement plan	7.5	☑	Rpt MO Plan amelioration GEV_revise mars 2015 (1).doc **File desc:** **Date/time:** 05/05/2015 01:59:50 **Size:** 249 KB
16	Valid cMYP if the country is requesting continued support	7.8	☑	Annexe 16.docx **File desc:** **Date/time:** 20/05/2015 12:00:28 **Size:** 12 KB

17	Valid costing tool for cMYP costs if the country is requesting continued support	7.8	☑	Annexe 17.docx **File desc:** **Date/time:** 20/05/2015 12:01:31 **Size:** 12 KB
18	Minutes from the ICC meeting approving the extension of support for immunizations, as needed	7.8	☑	Draft Compte rendu du CCIA du 15 mai 2015.docx **File desc:** **Date/time:** 20/05/2015 12:25:05 **Size:** 145 KB
19	Financial statement for HSS grant (fiscal year 2014) signed by the Chief Accountant or by the Permanent Secretary of the Ministry of Health	8.1.3	☑	BUDGET GAVI_RSS.pdf **File desc:** **Date/time:** 20/05/2015 12:28:20 **Size:** 634 KB
20	Financial statement for HSS grant for January-April 2015 signed by the Chief Accountant or by the Permanent Secretary of the Ministry of Health	8.1.3	☑	Copy of Detail1415HAIC00118PG.xlsb **File desc:** **Date/time:** 20/05/2015 12:28:44 **Size:** 10 KB
21	External audit report for HSS grant (fiscal year 2014)	8.1.3	☑	Annexe 21.docx **File desc:** **Date/time:** 20/05/2015 12:36:14 **Size:** 12 KB
22	Health Sector Review Report - HSS	8.9.3	☑	Annexe 22.docx **File desc:** **Date/time:** 20/05/2015 12:36:57 **Size:** 12 KB
23	Census report - CSO-type A support	9.1.1	☒	No file loaded
24	Financial statement CSO-type B support grant (fiscal year 2014)	9.2.4	☒	No file loaded
25	External audit report for CSO-type B support (fiscal year 2014)	9.2.4	☒	No file loaded

26	Bank statements for each cash program, or consolidated bank statements for all existing cash programs if funds are comingled in the same bank account, showing the opening and closing balance for year 2014 on (i) January 1st, 2014 and (ii) December 31, 2014	0	☑	Annexe 26.docx **File desc:** **Date/time:** 20/05/2015 12:41:23 **Size:** 12 KB
27	compte_rendu_réunion_ccia_changement_présentation_vaccin (ICC meeting minutes, change of vaccine presentation)	7.7	☒	No file loaded
28	Justification for changes in target population	5.1	☒	No file loaded
	Other document		☒	CCIApresence.pdf **File desc:** Attendance sheet from ICC meeting **Date/time:** 15/05/2015 10:17:00 **Size:** 703 KB RSS 2014.docx **File desc:** 2014 GAVI/HSS project report **Date/time:** 15/05/2015 10:05:05 **Size:** 271 KB