GAVI Alliance

Annual Progress Report 2014

Submitted by

The Government of

Zimbabwe

Reporting on year: **2014**
Requesting for support year: **2016**
Date of submission: **Not yet submitted**

Deadline for submission: 15/05/2015

Please submit the APR 2014 using the online platform https://AppsPortal.gavialliance.org/PDExtranet

Enquiries to: apr@gavi.org or representatives of a GAVI Alliance partner. The documents can be shared with GAVI Alliance partners, collaborators and 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 PROGRAMMES

The applicant country ("Country") confirms that all funding provided by the GAVI Alliance will be used and applied for the sole purpose of fulfilling the programme(s) described in the Country's application. Any significant change from the approved programme(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 THE APPLICATION

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

RETURN OF FUNDS

The Country agrees to reimburse to the GAVI Alliance all funding amounts that are not used for the programme(s) described in its 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 and be paid to the account or accounts as directed 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 programmes described in the Country's application, or any GAVI Alliance-approved amendment to the application. The GAVI Alliance retains the right to terminate its support to the Country for the programmes described in its application if a misuse of GAVI Alliance funds is confirmed.

ANTICORRUPTION

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 its application any gift, payment or benefit directly or indirectly that could be construed as an illegal or corrupt practice.

AUDITS AND RECORDS

The Country will conduct annual financial audits, and share these with the GAVI Alliance, as requested. The GAVI Alliance reserves the right, on its own or through an agent, to perform audits or other financial management assessment 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 is 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 Country confirm that its application, and APR, are accurate and correct and form legally binding obligations on the Country, under the Country's law, to perform the programmes described in its application, as amended, if applicable, in the APR.

CONFIRMATION OF COMPLIANCE WITH THE GAVI ALLIANCE TRANSPARANCY AND ACCOUNTABILITY POLICY

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

USE OF COMMERCIAL BANK ACCOUNTS

The Country is responsible for undertaking the necessary due diligence on all commercial banks used to manage GAVI cash-based support. The Country confirms that it 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 its 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 then-current UNCITRAL Arbitration Rules. 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 programmes described in the application, including without limitation, any financial loss, reliance claims, any harm to property, or personal injury or death. Country is solely responsible for all aspects of managing and implementing the programmes described in its application.

By filling 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 more funds that had been approved in 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 to be accountable and transparent.

1. Application Specification

Reporting on year: **2014**

Requesting for support year: **2016**

1.1. NVS & INS support

Type of Support	Current Vaccine	Preferred presentation	Active until
Routine New Vaccines Support	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	2016
Routine New Vaccines Support	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	2015
Routine New Vaccines Support	Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	2016
Routine New Vaccines Support	Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose(s) per vial, LYOPHILISED	2016
Preventive Campaign Support	MR, 10 dose(s) per vial, LYOPHILISED	Not selected	2015

DTP-HepB-Hib (Pentavalent) vaccine: Based on current country preferences the vaccine is available through UNICEF in fully liquid 1 and 10 dose vial presentations and in a 2 dose-2 vials liquid/lyophilised formulation, to be used in a three-dose schedule. Other presentations are also WHO pre-qualified, and a full list can be viewed on the WHO website, but availability would need to be confirmed specifically.

1.2. Programme extension

Type of Support	Vaccine	Start year	End year
Routine New Vaccines Support	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	2017	2021
Routine New Vaccines Support	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	2016	2020
Routine New Vaccines Support	Rotavirus, 2-dose schedule	2017	2021
Routine New Vaccines Support	Measles second dose, 10 dose(s) per vial, LYOPHILISED	2017	2020

1.3. ISS, HSS, CSO support

Type of Support	Reporting fund utilisation in 2014	Request for Approval of	Eligible For 2014 ISS reward
VIG	Yes	Not applicable	No
HSS	Yes	next tranche of HSS Grant No	No

VIG: Vaccine Introduction Grant; COS: Campaign Operational Support

1.4. Previous Monitoring IRC Report

APR Monitoring IRC Report for year 2013 is available here.

2. Signatures

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

By signing this page, the Government of Zimbabwe 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 funding 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 Zimbabwe

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 & Minister Finance or their delegated authority.

Minister of Health (or delegated authority)		Minister of Finance (or delegated authority)	
Name	Hon Dr David Pagwesese PARIRENYATWA	**Name**	Hon Mr Patrick Antony CHINAMASA
Date		**Date**	
Signature		**Signature**	

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

Full name	Position	Telephone	Email
Mary KAMUPOTA	EPI Manager, Min of Health and Child Care	+263773621301	kamupotam@yahoo.co.uk
Colline K CHIGODO	EPI Officer, Min of Health and Child Care	+263774883985	collinechigodo@gmail.com
Bestinos CHINODYA	EPI Logistician, Min of Health and Child Care	+263773621304	bestinoschinodya@gmail.com
Mary N MUNYORO	NPO/EPI/WHO	+263772104258	munyorom@who.int
Kenneth CHINDEDZA	NPO/EPI/LOG/WHO	+263772144265	chindedzak@who.int
Egnes Fungai MAKWAVARARA	Health Specialist EPI UNICEF	+263773183068	emakwabarara@unicef.org
Brine MASVIKENI	Data Manager, Min of Health and Child Care	+263773385463	brinemasvikeni@gmail.com
Janeth CHINYADZA	Policy and Strategy Development Officer Min of Health and Child Care	+263772923134	janethchinyanga@gmail.com
Stanley MIDZI	MPN/WHO	+263772104254	midzis@who.int
Samuel G C SIMBI	Health Promotion Manager Min of Health and Child Care	+263773621308	ssimbi2013@gmail.com
Adelaide SHEARLEY	Senior Immunisation Technical Advisor, MCHIP	+263772140957	adelaide@mchipzim.org
Regina GEREDE	Deputy Director, Community Nursing, Ministry of Health and Child Care	+263772887793	reginagerede@yahoo.com
Priscilla CHIRISA	EPI Surveillance Data Manager, Ministry of Health and Child Care	+263776165838	chirisarutata@gmail.com

2.2. ICC signatures page

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

In some countries, HSCC and ICC committees are merged. 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 (TAP) is an integral part of GAVI Alliance monitoring of country 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 immunisation 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
Don MacDONALD - ICC Chairperson	Rotary International		
Portia MANANGAZIRA - Director Epidemiology and Disease Control	Min of Health and Child Care		
David OKELLO - Country Representative	WHO		
Reza HOSSAIN - Country Representative	UNICEF		
Rose KAMBARAMI - Country Director	USAID/MCHIP		
RUSIKE	Community Working Group on Health		
Mary SANDASI	Women AIDS Support Network		
Giva Roselyn DETE - Country Director	Southern African AIDS Trust		

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), Country Coordinating Mechanism , endorse this report on the Health Systems Strengthening Programme. 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 country 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
Gerald GWINJI - Permanent Secretary/Chairperson	Min of Health and Child Care		

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)

Zimbabwe is not reporting on CSO (Type A & B) fund utilisation in 2015

3. Table of Contents

This APR reports on Zimbabwe's activities between January – December 2014 and specifies the requests for the period of January – December 2016

Sections

4. Baseline & annual targets

Countries are encouraged to aim for realistic and appropriate wastage rates informed by an analysis of their own wastage data. In the absence of country-specific data, countries may use indicative maximum wastage values as shown on the **Wastage Rate Table** available in the guidelines. Please note the benchmark wastage rate for 10ds pentavalent which is available.

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 as per JRF		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 births	507,306	467,077	512,887	472,215	518,528	477,409		482,661		487,970
Total infants' deaths	31,452	29,893	31,286	30,222	31,111	30,554		30,890		31,230
Total surviving infants	475854	437,184	481,601	441,993	487,417	446,855		451,771		456,740
Total pregnant women	558,037	574,814	564,175	581,137	570,381	587,530		593,992		600,526
Number of infants vaccinated (to be vaccinated) with BCG	481,941	434,060	497,500	448,604	508,157	463,087		473,008		478,211
BCG coverage*[1]*	95 %	93 %	97 %	95 %	98 %	97 %	0 %	98 %	0 %	98 %
Number of infants vaccinated (to be vaccinated) with OPV3	428,494	402,172	442,380	406,634	475,636	415,575		420,147		429,336
OPV3 coverage*[2]*	90 %	92 %	92 %	92 %	98 %	93 %	0 %	93 %	0 %	94 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*	455,845	429,444	465,663	433,153	0	437,918		442,736		452,173
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*	428,845	398,938	442,380	406,634	0	415,575		420,147		429,336
DTP3 coverage*[2]*	90 %	91 %	92 %	92 %	0 %	93 %	0 %	93 %	0 %	94 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP	10	10	10	10	10	10		10		10
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.11	1.11	1.11	1.11	1.11	1.11	1.00	1.11	1.00	1.11
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib	438,846	429,444	465,663	433,153		437,918		442,736		452,173
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib	412,515	398,938	442,380	406,634		415,575		420,147		429,336
DTP-HepB-Hib coverage*[2]*	87 %	91 %	92 %	92 %	0 %	93 %	0 %	93 %	0 %	94 %
Wastage*[5]* rate in base-year and planned thereafter (%) *[6]*	10	10	10	10		10		10		10
Wastage*[5]* factor in base-year and planned thereafter (%)	1.11	1.11	1.11	1.11	1	1.11	1	1.11	1	1.11
Maximum wastage rate value for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	0 %	0 %	0 %	25 %	0 %	25 %	0 %	25 %	0 %	25 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Pneumococcal (PCV13)	438,846	427,948	465,663	433,153	475,636	437,918		442,736		452,173

Number	Achievements as per JRF		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
Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV13)	412,515	397,240	442,380	406,634	456,222	415,572		420,147		429,336
Pneumococcal (PCV13) coverage*[2]*	87 %	91 %	92 %	92 %	94 %	93 %	0 %	93 %	0 %	94 %
Wastage*[5]* rate in base-year and planned thereafter (%)	5	5	5	5	5	5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1.05	1.05	1.05	1.05	1.05	1.05	1	1.05	1	1.05
Maximum wastage rate value for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus	381,934	273,400	465,663	433,153	475,636	437,918		442,736		452,173
Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus	334,192	209,609	442,380	419,893	456,222	424,512		433,700		438,470
Rotavirus coverage*[2]*	70 %	48 %	92 %	95 %	94 %	95 %	0 %	96 %	0 %	96 %
Wastage*[5]* rate in base-year and planned thereafter (%)	5	5	5	5	5	5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1.05	1.05	1.05	1.05	1.05	1.05	1	1.05	1	1.05
Maximum wastage rate value for Rotavirus, 2-dose schedule	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Measles		404,577		411,054		420,044		424,665		433,033
Number of infants vaccinated (to be vaccinated) with 2nd dose of Measles		198,897		398,722		407,443		411,925		420,042
Measles coverage*[2]*	0 %	45 %	0 %	90 %	0 %	91 %	0 %	91 %	0 %	92 %
Wastage*[5]* rate in base-year and planned thereafter (%)		40		40		40		40		40
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.67	1	1.67	1	1.67	1	1.67	1	1.67
Maximum wastage rate value for Measles second dose, 10 dose(s) per vial, LYOPHILISED	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %
Pregnant women vaccinated with TT+	323,661	308,276	338,505	325,437	353,636	329,017		338,575		348,305
TT+ coverage*[7]*	58 %	54 %	60 %	56 %	62 %	56 %	0 %	57 %	0 %	58 %
Vit A supplement to mothers within 6 weeks from delivery	407,924	0	412,411	0	416,947	0		0		0
Vit A supplement to infants after 6 months	1,451,014	877,469	1,596,115	895,018	1,755,727	912,919	N/A	931,177	N/A	949,801
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	6 %	7 %	5 %	6 %	0 %	5 %	0 %	5 %	0 %	5 %

Number	Targets (preferred presentation)					
	2019		2020		2021	
	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation
Total births		493,338		498,764		504,251
Total infants' deaths		31,574		31,921		32,272
Total surviving infants		461,764		466,843		471,979
Total pregnant women		607,132		613,810		620,562
Number of infants vaccinated (to be vaccinated) with BCG		488,405		493,776		499,209
BCG coverage*[1]*	0 %	99 %	0 %	99 %	0 %	99 %
Number of infants vaccinated (to be vaccinated) with OPV3		438,676		443,501		453,100
OPV3 coverage*[2]*	0 %	95 %	0 %	95 %	0 %	96 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*		457,146		462,175		467,259
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*		438,676		443,501		453,100
DTP3 coverage*[2]*	0 %	95 %	0 %	95 %	0 %	96 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP		10		10		10
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.00	1.11	1.00	1.11	1.00	1.11
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib		457,146		462,175		
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib		438,676		443,501		
DTP-HepB-Hib coverage*[2]*	0 %	95 %	0 %	95 %	0 %	0 %
Wastage*[5]* rate in base-year and planned thereafter (%) *[6]*		10		10		
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.11	1	1.11	1	1
Maximum wastage rate value for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	0 %	25 %	0 %	25 %	0 %	25 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Pneumococcal (PCV13)		457,146		462,175		467,259
Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV13)		438,676		443,501		453,100
Pneumococcal (PCV13) coverage*[2]*	0 %	95 %	0 %	95 %	0 %	96 %
Wastage*[5]* rate in base-year and planned thereafter (%)		5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.05	1	1.05	1	1.05

Number	Targets (preferred presentation)					
	2019		2020		2021	
	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation
Maximum wastage rate value for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus		457,146		462,175		467,259
Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus		443,293		452,838		459,820
Rotavirus coverage*[2]*	0 %	96 %	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%)		5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.05	1	1.05	1	1.05
Maximum wastage rate value for Rotavirus, 2-dose schedule	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Measles		438,676		448,169		457,820
Number of infants vaccinated (to be vaccinated) with 2nd dose of Measles		425,516		434,724		444,085
Measles coverage*[2]*	0 %	92 %	0 %	93 %	0 %	94 %
Wastage*[5]* rate in base-year and planned thereafter (%)		40		40		40
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.67	1	1.67	1	1.67
Maximum wastage rate value for Measles second dose, 10 dose(s) per vial, LYOPHILISED	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %
Pregnant women vaccinated with TT+		358,208		368,286		372,337
TT+ coverage*[7]*	0 %	59 %	0 %	60 %	0 %	60 %
Vit A supplement to mothers within 6 weeks from delivery		0		0		0
Vit A supplement to infants after 6 months	N/A	968,797	N/A	988,173	N/A	1,007,936
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	0 %	4 %	0 %	4 %	0 %	3 %

[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 make sure that the DTP3 cells are correctly populated

[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 the supply 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.

[6] GAVI would also appreciate feedback from countries on feasibility and interest of selecting and being shipped multiple Pentavalent vaccine presentations (1 dose and 10 dose vials) so as to optimise wastage, coverage and cost.

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

5. General Programme Management Component

5.1. Updated baseline and annual targets

Note: Fill in the table in section 4 Baseline and Annual Targets before you continue

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

In fields below, please provide justification and reasons for those numbers that in this APR are different from the referenced ones:

- Justification for any changes in **births**

  The 2014 reported births are lower than those approved in decision letters because they are projected from the 2012 Census as opposed to the referenced figures which are computed based on 2002 population census projections. The Zimbabwe Statistics Agency (ZIMSTAT)/Central Statistics Office is still working on the population breakdown and the figures might even change. The same factor may apply to all those figures that are lower than the referenced.

- Justification for any changes in **surviving infants**

  Surviving infants reported in 2014 APR are lower than the referenced for the same reasons alluded to before in the births section.

- Justification for any changes in targets by vaccine. **Please note that targets in excess of 10% of previous years' achievements will need to be justified.** For IPV, supporting documentation must also be provided as an attachment(s) to the APR to justify ANY changes in target population.

  Coverage objectives for all antigens did not exceed 10% from the 2014 performance. However, for measles second dose (MSD), the country did not have a baseline from which to set coverage projections, therefore the estimates were based on the assumption of a sustained high vaccination coverage of 90% and above and a drop out rate of less than 10%.

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

  There are no differences in vaccine wastage.

5.2. Monitoring the Implementation of GAVI Gender Policy

5.2.1. At any point in the past five years, were sex-disaggregated data on DTP3 coverage available in your country from administrative data sources and/or surveys? **yes, available**

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

Data Source	Reference Year for Estimate	DTP3 Coverage Estimate	
		Boys	Girls

DNHIS-HIS tool	2014	85%	89%

5.2.2. How have any discrepancies in reaching boys versus girls been addressed programmatically?

Although the country data reflects more girls receiving DTP3 than boys, there is no significant differences between girls and boys being vaccinated, the difference in coverage is a reflection of the higher proportion of girls in the general population.

5.2.3. If no sex-disaggregated data are available at the moment, do you plan in the future to collect sex-disaggregated coverage estimates? **Not selected**

5.2.4. How have any gender-related barriers to accessing and delivering immunisation services (eg, mothers not being empowered to access services, the sex of service providers, etc) been addressed programmatically ? (For more information on gender-related barriers, please see GAVI's factsheet on gender and immunisation, which can be found on http://www.gavialliance.org/about/mission/gender/)

There are pockets of vaccination objectors in the country which are mainly related to religion. Males are the sole decision makers in these sects such that women and children are powerless in relation to accessing health services including immunisation. The magnitude of the problem has not been quantified to date but there is documented evidence that these communities were the hardest hit during the cholera and measles outbreaks between 2008 -10. The government of Zimbabwe is continuously engaging these sects to accept health services. Meanwhile WHO facilitated the conducting of a Vaccine Hesitancy Assessment in January 2015 the results of which will shed more light on real issues inhibiting them access to health services.

5.3. Overall Expenditures and Financing for Immunisation

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

Exchange rate used	1 US$ = 1	Enter the rate only; Please do not enter local currency name

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

Expenditure by category	Expenditure Year 2014	Source of funding						
		Country	GAVI	UNICEF	WHO	JSI R & T INST - ELMA		
Traditional Vaccines*	826,924			826,924				
New and underused Vaccines**	15,109,500	884,000	14,225,500					
Injection supplies (both AD syringes and syringes other than ADs)	417,198			417,198				
Cold Chain equipment	818,343			77,775		740,568		
Personnel	0							
Other routine recurrent costs	3,503,805			2,422,906	455,063	625,836		
Other Capital Costs	876,840	800,000				76,840		
Campaigns costs	0							
Vaccine Introduction Grant			493,000					
Total Expenditures for Immunisation	21,552,610							
Total Government Health		1,684,000	14,718,500	3,744,803	455,063	1,443,244		

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. Interagency Coordinating Committee (ICC)

How many times did the ICC meet in 2014? **2**

Please attach the minutes **(Document nº 4)** from the ICC meeting 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 Immunisation

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

If Yes, which ones?

List CSO member organisations:
Rotary International
Southern African AIDS Trust
Women AIDS Support Network
Community Working Group on Health
Zimbabwe Red Cross Society
Zimbabwe Association of Church Related Organisations
Plan International

5.5. Priority actions in 2015 to 2016

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

The main objectives for 2015-2016 are to increase proportion of districts with 80% Penta3 coverage from 91% in 2014 to 94% in 2016, reduce number of districts with DTP1-DTP3 drop out rate more than 10% from 11 in 2014 to 5 in 2016, maintain proportion of provinces meeting polio free certification standard at 100%, ensure availability of adequate vaccines and supplies at all level, introduce new vaccines and to maintain NNT elimination status.

Main activities include:

- MR, OPV and Vit A Supplementation Campaign

- Post NIDS evaluation and EPI coverage survey

- EVMA

- Cold Chain Assessment

- IPV and MSD in the form of MR introduction

- Commemoration of AVW

- Quarterly review and coordination meetings

- Conducting supportive supervision

- Post Introduction Evaluations for new vaccines

- Training of CBOs

- Procurement of vehicles and equipment

- Training of District health workers in data management and computerized stock management tool

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 of 2014
BCG	AD - 0,05ml and 2ml	UNICEF HTF,
Measles	AD - 0,5ml and 5ml	UNICEF HTF
TT	AD - 0,5ml	UNICEF, HTF
DTP-containing vaccine	AD - 0,5ml	GAVI and Government co-financing
IPV	NR	NR

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 the injection safety policy/plan? (Please report in box below)

No problems encountered in implementing the Injection Safety Policy Plan.

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

The method of disposal was mainly incineration with some few facilities burning and burying.

6. Immunisation Services Support (ISS)

6.1. Report on the use of ISS funds in 2014

Zimbabwe is not reporting on Immunisation Services Support (ISS) fund utilisation in 2014

6.2. Detailed expenditure of ISS funds during the 2014 calendar year

Zimbabwe is not reporting on Immunisation Services Support (ISS) fund utilisation in 2014

6.3. Request for ISS reward

Request for ISS reward achievement in Zimbabwe is not applicable for 2014

7. New and Under-used Vaccines Support (NVS)

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

7.1.1. Did you receive the approved amount of vaccine doses for 2014 Immunisation Programme that GAVI communicated to you in its Decision Letter (DL)? Fill-in table below

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

Please also include any deliveries from the previous year received against this Decision Letter

	[A]	[B]	[C]	
Vaccine type	**Total doses for 2014 in Decision Letter**	**Total doses received by 31 December 2014**	**Total doses postponed from previous years and received in 2014**	**Did the country experience any stockouts at any level in 2014?**
Pneumococcal (PCV13)	1,684,300	1,684,300	0	Yes
DTP-HepB-Hib	1,739,500	1,739,500	0	Yes
Rotavirus	987,000	987,000	0	Yes
Measles second dose				Not selected

If values in [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? Excessive stocks? Problems with cold chain? Doses discarded because VVM changed colour or because of the expiry date? ...)

  There were no vaccine stock outs at Central and sub-national level. However, there were infrequent vaccine stock outs at some service delivery level facilities which were attributed to poor stock management and unavailability of transport.

- What actions have you taken to improve the vaccine management, e.g. such as adjusting the plan for vaccine shipments? (in the country and with UNICEF Supply Division)

  GAVI would also appreciate feedback from countries on feasibility and interest of selecting and being shipped multiple Pentavalent vaccine presentations (1 dose and 10 dose vials) so as to optimise wastage, coverage and cost.

  At least 1 health facility nurse was trained in vaccine management from each facility using the GAVI provided HHS funds.

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

The duration of the stock outs ranged between one and seven days and were mainly due to poor stock management and unavailability of transport. There was no impact since the vaccines were available at subnational and national levels.

7.2. Introduction of a New Vaccine in 2014

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

DTP-HepB-Hib, 10 dose(s) per vial, LIQUID		
Nationwide introduction	Not selected	
Phased introduction	Not selected	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Not selected	

When is the Post Introduction Evaluation (PIE) planned?

Measles second dose, 10 dose(s) per vial, LYOPHILISED		
Nationwide introduction	Not selected	
Phased introduction	Not selected	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Not selected	

When is the Post Introduction Evaluation (PIE) planned?

Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID		
Nationwide introduction	Not selected	
Phased introduction	Not selected	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Not selected	

When is the Post Introduction Evaluation (PIE) planned?

Rotavirus, 1 dose(s) per vial, ORAL		
Nationwide introduction	Yes	01/05/2014
Phased introduction	No	
The time and scale of introduction was as planned in the proposal? If No, Why ?	No	It was not phased introduction but nationwide.

When is the Post Introduction Evaluation (PIE) planned? **March 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 N° 9))

A PCV13 PIE was conducted in 2013. About 82% of the recommendations have been implemented.

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? **Yes**

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

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

Does your country have a risk communication strategy with preparedness plans to address vaccine crises? **Yes**

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**

Does your country conduct special studies around:

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 sentinel surveillance and special studies data to provide recommendations on the data generated and how to further improve data quality? **Yes**

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 inputs of the NITAG/ICC:

The country commenced a special study on Rotavirus Vaccine Impact Evaluation and Intussusception Monitoring in October 2014. The study is on going and results will be shared when the study is complete.

7.3. New Vaccine Introduction Grant lump sums 2014

7.3.1. Financial Management Reporting

	Amount US$	Amount local currency
Funds received during 2014 (A)	0	0
Remaining funds (carry over) from 2013 (B)	343,361	343,361
Total funds available in 2014 (C=A+B)	343,361	343,361
Total Expenditures in 2014 (D)	323,000	323,000
Balance carried over to 2015 (E=C-D)	20,361	20,361

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 (Document No 10,11) . Terms of reference for this financial statement are available in **Annexe 1** Financial statements should be signed by the Finance Manager of the EPI Program and and the EPI Manager, or by the Permanent Secretary of Ministry of Health

7.3.2. Programmatic 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 vaccine introduction grant was used for training of health workers, social mobilisation, IEC materials development and distribution of inputs at all levels.

Please describe any problem encountered and solutions in the implementation of the planned activities

The country did not experience any problems during introduction of the rotavirus vaccine.

Please describe the activities that will be undertaken with any remaining balance of funds for 2015 onwards

None

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$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	330,906	169,900
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial, LYOPHILISED		
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	317,785	93,700
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL	197,500	75,000
	Q.2: Which were the amounts of funding for country co-financing in reporting year 2014 from the following sources?	
Government	892500	
Donor	0	
Other	0	
	Q.3: Did you procure related injections supplies for the co-financing vaccines? What were the amounts in US$ and supplies?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	17,094	
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial, LYOPHILISED		
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	19,215	
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL		
	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	Source of funding
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	December	Government
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial, LYOPHILISED		
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	December	Government
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL	December	Government
	Q.5: Please state any Technical Assistance needs for developing financial sustainability strategies, mobilising funding for immunization, including for co-financing	

*__Note:__ co-financing is not mandatory for IPV

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

7.5. Vaccine Management (EVSM/VMA/EVM)

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 EVM tool can be found at
http://www.who.int/immunization/programmes_systems/supply_chain/evm/en/index3.html

It is mandatory for the countries to conduct an EVM prior to an application for introduction of a new vaccine. This assessment concludes with an Improvement Plan including activities and timelines whose progress report is reported with annual 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? **September 2012**

Please attach:

(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)**

Progress report on EVM/VMA/EVSM Improvement Plan' is a mandatory requirement

Are there any changes in the Improvement plan, with reasons? **No**

If yes, provide details

When is the next Effective Vaccine Management (EVM) assessment planned? **August 2015**

7.6. Monitoring GAVI Support for Preventive Campaigns in 2014

7.6.1. Vaccine Delivery

Did you receive the approved amount of vaccine doses for MR Preventive Campaigns that GAVI communicated to you in its Decision Letter (DL)?

[A]	[B]	[C]
Total doses approved in DL	**Campaign start date**	**Total doses received (Please enter the arrival dates of each shipment and the number of doses of each shipment)**

If numbers [A] and [C] above are different, what were the main problems encountered, if any?

There was no campaign in 2014.

If the date(s) indicated in [C] are after [B] the campaign dates, what were the main problems encountered? What actions did you take to ensure the campaign was conducted as planned?

7.6.2. Programmatic Results of MR preventive campaigns

Geographical Area covered	Time period of the campaign	Total number of Target population	Achievement, i.e., vaccinated population	Administrative Coverage (%)	Survey Coverage (%)	Wastage rates	Total number of AEFI	Number of AEFI attributed to MenA vaccine

*If no survey is conducted, please provide estimated coverage by indepenent monitors

Has the campaign been conducted according to the plans in the approved proposal?" **Not selected**

If the implementation deviates from the plans described in the approved proposal, please describe the reason.

Has the campaign outcome met the target described in the approved proposal? (did not meet the target/exceed the target/met the target) If you did not meet/exceed the target, what have been the underlying reasons on this (under/over) achievement?

What lessons have you learned from the campaign?

7.6.3. Fund utilsation of operational cost of MR preventive campaigns

Category	Expenditure in Local currency	Expenditure in USD
Total	**0**	**0**

7.7. Change of vaccine presentation

Zimbabwe does not require to change any of the vaccine presentation(s) for future 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 multiyear support for a certain vaccine and the country wishes to extend GAVI support, the country should request for 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:

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**
* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**

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

* **Rotavirus, 2-dose schedule**

At the same time it commits itself to co-finance the procurement of the following vaccines in accordance with the minimum Gavi co-financing levels as summarised in section 7.11 Calculation of requirements.

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**

* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**

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

* **Rotavirus, 2-dose schedule**

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:

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**

* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**

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

* **Rotavirus, 2-dose schedule**

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 N°**18**)

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**

* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**

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

* **Rotavirus, 2-dose schedule**

7.9. Request for continued support for vaccines for 2016 vaccination programme

In order to request NVS support for 2016 vaccination do the following

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

If you don’t confirm, please explain

7.10. Weighted average prices of supply and related freight cost

Table 7.10.1: Commodities Cost

Estimated prices of supply are not disclosed

Table 7.10.2: Freight Cost

Vaccine Antigen	Vaccine Type	2008	2009	2010	2011	2012	2013	2014
DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID							3.40 %
Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose (s) per vial, LYOPHILISED							13.80 %
MR, 10 dose(s) per vial, LYOPHILISED	MR, 10 dose(s) per vial, LYOPHILISED							12.70 %
Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID							4.40 %
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule							3.90 %

Vaccine Antigen	Vaccine Type	2015	2016	2017	2018	2019	2020	2021
DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	4.30 %	3.60 %	4.40 %	4.40 %	4.40 %	4.40 %	4.40 %
Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose (s) per vial, LYOPHILISED	13.00 %	12.60 %	12.30 %	12.00 %	11.80 %	11.40 %	11.40 %
MR, 10 dose(s) per vial, LYOPHILISED	MR, 10 dose(s) per vial, LYOPHILISED	12.10 %	11.60 %	11.80 %	12.10 %	12.20 %	12.00 %	12.00 %
Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose (s) per vial, LIQUID	4.50 %	3.00 %	4.50 %	4.60 %	3.10 %	3.10 %	3.10 %
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	4.20 %	4.40 %	4.40 %	4.40 %	4.40 %	4.40 %	4.40 %

7.11. Calculation of requirements

Table 7.11.1: Specifications for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	475,854	481,601	446,855	451,771	456,740
	Number of children to be vaccinated with the first dose	Parameter	#	438,846	465,663	437,918	442,736	452,173
	Number of children to be vaccinated with the third dose	Parameter	#	412,515	442,380	415,575	420,147	429,336
	Immunisation coverage with the third dose	Parameter	%	86.69 %	91.86 %	93.00 %	93.00 %	94.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.11	1.11	1.11	1.11	1.11
	Stock in Central Store Dec 31, 2014		#	938,500				

	Stock across second level Dec 31, 2014 (if available)*		#	938,500				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		10	10	10	10
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		No	No	No	No
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.20	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	**Freight cost as % of vaccines value**	Parameter	%		4.30 %	3.60 %	4.40 %	4.40 %

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	461,764	466,843	3,241,428
	Number of children to be vaccinated with the first dose	Parameter	#	457,146	462,175	3,156,657
	Number of children to be vaccinated with the third dose	Parameter	#	438,676	443,501	3,002,130
	Immunisation coverage with the third dose	Parameter	%	95.00 %	95.00 %	
	Number of doses per child	Parameter	#	3	3	
	Estimated vaccine wastage factor	Parameter	#	1.11	1.11	
	Number of doses per vial	Parameter	#	10	10	
	AD syringes required	Parameter	#	Yes	Yes	
	Reconstitution syringes required	Parameter	#	No	No	
	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	**Freight cost as % of 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.

For pentavalent vaccines, GAVI applies a benchmark of 4.5 months of buffer + operational stocks. Countries should state their buffer + operational stock requirements when different from the benchmark up to a maximum of 6 months. For support on how to calculate the buffer and operational stock levels, please contact WHO or UNICEF. By default, a buffer + operational stock of 4.5 months is pre-selected.

Not defined

Co-financing tables for DTP-HepB-Hib, 10 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
Recommended co-financing as per			0.20	0.20	0.20
Your co-financing	0.20	0.20	0.20	0.20	0.20

	2019	2020
Minimum co-financing	0.20	0.20
Recommended co-financing as per	0.20	0.20
Your co-financing	0.20	0.20

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	1,569,600	1,127,000	1,005,500	1,723,100	1,760,100
Number of AD syringes	#	1,754,100	1,214,000	1,083,800	2,019,600	2,063,200
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	19,475	13,375	12,400	21,775	22,250
Total value to be co-financed by GAVI	$	3,318,000	2,297,500	1,915,500	2,743,000	2,802,000

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

		2019	2020
Number of vaccine doses	#	1,787,900	1,806,800
Number of AD syringes	#	2,096,000	2,119,100
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	22,600	22,850
Total value to be co-financed by GAVI	$	2,846,500	2,869,000

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	169,900	127,000	121,100	256,000	261,500
Number of AD syringes	#	0	0	0	0	0
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	0	0	0	0	0
Total value to be co-financed by the Country *[1]*	$	348,000	251,000	231,000	408,000	416,500

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

		2019	2020
Number of vaccine doses	#	265,700	269,300
Number of AD syringes	#	0	0
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the Country *[1]*	$	423,000	428,000

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-finance	*V*				
B	Number of children to be vaccinated with the first dose	*Table 4*	438,846	465,663		
B 1	Number of children to be vaccinated with the third dose	*Table 4*	412,515	465,663		
C	Number of doses per child	*Vaccine parameter (schedule)*	3	3		
D	Number of doses needed	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,279,412	1,364,160		
E	Estimated vaccine wastage factor	*Table 4*	1.11	1.11		
F	Number of doses needed including wastage	*D x E*		1,514,218		
G	Vaccines 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	Stock to be deducted	*H1 - (F (2015) current estimation x 0.375)*				
H 1	Calculated opening stock	*H2 (2015) + H3 (2015) - F (2015)*				
H 2	Reported stock on January 1st	*Table 7.11.1*	159,000	938,500		
H 3	Shipment plan	*Approved volume*		1,254,000		
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*		1,254,000		
J	Number of doses per vial	*Vaccine Parameter*				
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*				
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*				
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*				
N	Cost of vaccines needed	*I x vaccine price per dose (g)*				
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*				
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*				
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*				
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*				
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	Total fund needed	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x country co-financing per dose (cc)*				
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*				

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 2)

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	10.74 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	437,918	47,046	390,872
B 1	Number of children to be vaccinated with the third dose	*Table 4*	415,575	44,645	370,930
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,282,251	137,752	1,144,499
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D X E*	1,423,298	152,904	1,270,394
G	Vaccines 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*	- 30,715	- 3,299	- 27,416
H	Stock to be deducted	*H1 - (F (2015) current estimation x 0.375)*	266,271	28,606	237,665
H 1	Calculated opening stock	*H2 (2015) + H3 (2015) - F (2015)*	791,606	85,042	706,564
H 2	Reported stock on January 1st	*Table 7.11.1*			
H 3	Shipment plan	*Approved volume*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,126,500	121,019	1,005,481
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,083,792	0	1,083,792
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	12,392	0	12,392
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	2,024,321	217,471	1,806,850
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	48,554	0	48,554
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	68	0	68
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	72,876	7,830	65,046
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	2,145,819	230,524	1,915,295
U	Total country co-financing	*I x country co-financing per dose (cc)*	225,300		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	10.74 %		

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 3)

		Formula	2017		
			Total	Government	GAVI
A	Country co-finance	*V*	12.94 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	442,736	57,269	385,467
B 1	Number of children to be vaccinated with the third dose	*Table 4*	420,147	54,348	365,799
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,296,358	167,687	1,128,671
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D X E*	1,438,957	186,133	1,252,824
G	Vaccines 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*	539,609	69,800	469,809
H	Stock to be deducted	*H1 - (F (2015) current estimation x 0.375)*			
H 1	Calculated opening stock	*H2 (2015) + H3 (2015) - F (2015)*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
H 3	Shipment plan	*Approved volume*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,979,000	255,989	1,723,011
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,019,564	0	2,019,564
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	21,769	0	21,769
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	2,930,899	379,119	2,551,780
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	90,477	0	90,477
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	119	0	119
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	128,960	16,682	112,278
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	3,150,455	407,519	2,742,936
U	Total country co-financing	*I x country co-financing per dose (cc)*	395,800		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	12.94 %		

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 4)

		Formula	2018		
			Total	Government	GAVI
A	Country co-finance	*V*	12.94 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	452,173	58,490	393,683
B 1	Number of children to be vaccinated with the third dose	*Table 4*	429,336	55,536	373,800
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,324,319	171,304	1,153,015
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D X E*	1,469,994	190,148	1,279,846
G	Vaccines 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*	551,248	71,306	479,942
H	Stock to be deducted	*H1 - (F (2015) current estimation x 0.375)*			
H 1	Calculated opening stock	*H2 (2015) + H3 (2015) - F (2015)*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
H 3	Shipment plan	*Approved volume*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	2,021,500	261,486	1,760,014
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,063,124	0	2,063,124
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	22,237	0	22,237
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	2,993,842	387,261	2,606,581
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	92,428	0	92,428
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	121	0	121
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	131,730	17,040	114,690
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	3,218,121	416,272	2,801,849
U	Total country co-financing	*I x country co-financing per dose (cc)*	404,300		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	12.94 %		

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 5)

		Formula	2019		
			Total	Government	GAVI
A	**Country co-finance**	*V*	12.94 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	457,146	59,133	398,013
B 1	**Number of children to be vaccinated with the third dose**	*Table 4*	438,676	56,744	381,932
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,345,396	174,031	1,171,365
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	1,493,389	193,174	1,300,215
G	**Vaccines 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*	560,022	72,441	487,581
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*			
H 1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
H 3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	2,053,500	265,626	1,787,874
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	2,095,960	0	2,095,960
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*	22,589	0	22,589
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	3,041,234	393,391	2,647,843
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	93,900	0	93,900
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	123	0	123
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	133,815	17,310	116,505
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	3,269,072	422,863	2,846,209
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	410,700		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID (part 6)

		Formula	2020		
			Total	Government	GAVI
A	Country co-finance	*V*	12.97 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	462,175	59,946	402,229
B 1	Number of children to be vaccinated with the third dose	*Table 4*	443,501	57,524	385,977
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B + B1 + Target for the 2nd dose ((B -0.41 x (B - B1))*	1,360,195	176,421	1,183,774
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D X E*	1,509,817	195,828	1,313,989
G	Vaccines 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*	566,182	73,436	492,746
H	Stock to be deducted	*H1 - (F (2015) current estimation x 0.375)*			
H 1	Calculated opening stock	*H2 (2015) + H3 (2015) - F (2015)*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
H 3	Shipment plan	*Approved volume*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	2,076,000	269,263	1,806,737
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,119,015	0	2,119,015
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	22,837	0	22,837
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	3,066,252	397,702	2,668,550
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	94,932	0	94,932
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	125	0	125
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	134,916	17,499	117,417
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	3,296,225	427,530	2,868,695
U	Total country co-financing	*I x country co-financing per dose (cc)*	415,200		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	12.97 %		

Given that the shipment plan of 2014 is not yet available, the volume approved for 2014 is used as our best proxy of 2014 shipment. The information would be updated when the shipment plan will become available.

Table 7.11.1: Specifications for Measles second dose, 10 dose(s) per vial, LYOPHILISED

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	475,854	481,601	446,855	451,771	456,740
	Number of children to be vaccinated with the first dose	Parameter	#	0	0	420,044	424,665	433,033
	Number of children to be vaccinated with the second dose	Parameter	#			407,443	411,925	420,042
	Immunisation coverage with the second dose	Parameter	%	0.00 %	0.00 %	91.18 %	91.18 %	91.97 %

	Number of doses per child	Parameter	#	1	1	1	1	1
	Estimated vaccine wastage factor	Parameter	#	1.00	1.00	1.67	1.67	1.67
	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	#					
	Number of doses per vial	Parameter	#		10	10	10	10
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.00	0.00	0.00	0.00
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	**Freight cost as % of vaccines value**	Parameter	%			12.60 %	12.30 %	12.00 %
fd	**Freight cost as % of devices value**	Parameter	%					

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	461,764	466,843	3,241,428
	Number of children to be vaccinated with the first dose	Parameter	#	438,676	448,169	2,164,587
	Number of children to be vaccinated with the second dose	Parameter	#	425,516	434,724	2,099,650
	Immunisation coverage with the second dose	Parameter	%	92.15 %	93.12 %	
	Number of doses per child	Parameter	#	1	1	
	Estimated vaccine wastage factor	Parameter	#	1.67	1.67	
	Number of doses per vial	Parameter	#	10	10	
	AD syringes required	Parameter	#	Yes	Yes	
	Reconstitution syringes required	Parameter	#	Yes	Yes	
	Safety boxes required	Parameter	#	Yes	Yes	
cc	**Country co-financing per dose**	Parameter	$	0.00	0.00	
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	**Freight cost as % of vaccines value**	Parameter	%	11.80 %	11.40 %	
fd	**Freight cost as % of devices value**	Parameter	%			

* 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.

Co-financing tables for Measles second dose, 10 dose(s) per vial, LYOPHILISED

Co-financing group	Low

	2014	2015	2016	2017	2018
Minimum co-financing					
Recommended co-financing as per					
Your co-financing					

	2019	2020
Minimum co-financing		
Recommended co-financing as per		
Your co-financing		

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#			876,900	886,500	904,000
Number of AD syringes	#			655,000	662,200	675,300
Number of re-constitution syringes	#			96,500	97,600	99,500
Number of safety boxes	#			9,650	9,775	9,950
Total value to be co-financed by GAVI	$			298,500	308,000	320,500

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

		2019	2020
Number of vaccine doses	#	915,800	935,600
Number of AD syringes	#	684,100	698,900
Number of re-constitution syringes	#	100,800	103,000
Number of safety boxes	#	10,075	10,300
Total value to be co-financed by GAVI	$	330,500	346,000

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#			0	0	0
Number of AD syringes	#			0	0	0
Number of re-constitution syringes	#			0	0	0
Number of safety boxes	#			0	0	0
Total value to be co-financed by the Country *[1]*	$			0	0	0

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

		2019	2020
Number of vaccine doses	#	0	0
Number of AD syringes	#	0	0
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the Country *[1]*	$	0	0

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-finance	*V*				
B	Number of children to be vaccinated with the first dose	*Table 4*	0	0		
C	Number of doses per child	*Vaccine parameter (schedule)*	1	1		
D	Number of doses needed	*B x C*	0	0		
E	Estimated vaccine wastage factor	*Table 4*	1.00	1.00		
F	Number of doses needed including wastage	*D x E*		0		
G	Vaccines 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	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*				
H2	Reported stock on January 1st	*Table 7.11.1*	0	0		
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*		0		
J	Number of doses per vial	*Vaccine Parameter*				
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*				
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*				
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*				
N	Cost of vaccines needed	*I x vaccine price per dose (g)*				
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*				
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*				
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*				
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*				
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	Total fund needed	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x country co-financing per dose (cc)*				
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*				

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 2)

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	407,443	0	407,443
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	420,044	0	420,044
E	Estimated vaccine wastage factor	*Table 4*	1.67		
F	Number of doses needed including wastage	*D x E*	701,474	0	701,474
G	Vaccines 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*	175,369	0	175,369
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*	0	0	0
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	876,900	0	876,900
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	654,955	0	654,955
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	96,460	0	96,460
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	9,646	0	9,646
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	235,887	0	235,887
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	29,342	0	29,342
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	3,377	0	3,377
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	53	0	53
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	29,722	0	29,722
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	298,381	0	298,381
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 3)

		Formula	2017		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	411,925	0	411,925
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	424,665	0	424,665
E	Estimated vaccine wastage factor	*Table 4*	1.67		
F	Number of doses needed including wastage	*D x E*	709,191	0	709,191
G	Vaccines 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*	177,298	0	177,298
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	886,500	0	886,500
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	662,160	0	662,160
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	97,516	0	97,516
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	9,752	0	9,752
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	244,675	0	244,675
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	29,665	0	29,665
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	3,414	0	3,414
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	54	0	54
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	30,096	0	30,096
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	307,904	0	307,904
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 4)

		Formula	2018		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	420,042	0	420,042
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	433,033	0	433,033
E	Estimated vaccine wastage factor	*Table 4*	1.67		
F	Number of doses needed including wastage	*D x E*	723,166	0	723,166
G	Vaccines 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*	180,792	0	180,792
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	904,000	0	904,000
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	675,208	0	675,208
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	99,441	0	99,441
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	9,944	0	9,944
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	255,832	0	255,832
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	30,250	0	30,250
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	3,481	0	3,481
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	55	0	55
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	30,700	0	30,700
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	320,318	0	320,318
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 5)

		Formula	2019		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	425,516	0	425,516
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	438,676	0	438,676
E	Estimated vaccine wastage factor	*Table 4*	1.67		
F	Number of doses needed including wastage	*D x E*	732,589	0	732,589
G	Vaccines 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*	183,148	0	183,148
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	915,800	0	915,800
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	684,007	0	684,007
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	100,739	0	100,739
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	10,074	0	10,074
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	264,667	0	264,667
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	30,644	0	30,644
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	3,526	0	3,526
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	55	0	55
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	31,231	0	31,231
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	330,123	0	330,123
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

Table 7.11.4: Calculation of requirements for Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 6)

		Formula	2020		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	434,724	0	434,724
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	448,169	0	448,169
E	Estimated vaccine wastage factor	*Table 4*	1.67		
F	Number of doses needed including wastage	*D x E*	748,443	0	748,443
G	Vaccines 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*	187,111	0	187,111
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	935,600	0	935,600
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	698,808	0	698,808
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	102,917	0	102,917
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	10,292	0	10,292
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	278,809	0	278,809
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	31,307	0	31,307
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	3,603	0	3,603
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	56	0	56
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	31,785	0	31,785
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	345,560	0	345,560
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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	#	475,854	481,601	446,855	451,771	456,740
	Number of children to be vaccinated with the first dose	Parameter	#	438,846	465,663	437,918	442,736	452,173
	Number of children to be vaccinated with the third dose	Parameter	#	412,515	442,380	415,572	420,147	429,336
	Immunisation coverage with the third dose	Parameter	%	86.69 %	91.86 %	93.00 %	93.00 %	94.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	501,700				
	Stock across second level Dec 31, 2014 (if available)*		#	501,700				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		No	No	No	No
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.20	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	**Freight cost as % of vaccines value**	Parameter	%		4.50 %	3.00 %	4.50 %	4.60 %

ID		Source		2019	2020	2021	TOTAL
	Number of surviving infants	Parameter	#	461,764	466,843	471,979	3,713,407
	Number of children to be vaccinated with the first dose	Parameter	#	457,146	462,175	467,259	3,623,916
	Number of children to be vaccinated with the third dose	Parameter	#	438,676	443,501	453,100	3,455,227
	Immunisation coverage with the third dose	Parameter	%	95.00 %	95.00 %	96.00 %	
	Number of doses per child	Parameter	#	3	3	3	
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	
	Number of doses per vial	Parameter	#	1	1	1	
	AD syringes required	Parameter	#	Yes	Yes	Yes	
	Reconstitution syringes required	Parameter	#	No	No	No	
	Safety boxes required	Parameter	#	Yes	Yes	Yes	
cc	**Country co-financing per dose**	Parameter	$	0.20	0.20	0.20	
ca	**AD syringe price per unit**	Parameter	$	0.0448	0.0448	0.0448	
cr	**Reconstitution syringe price per unit**	Parameter	$	0	0	0	
cs	**Safety box price per unit**	Parameter	$	0.0054	0.0054	0.0054	
fv	**Freight cost as % of vaccines value**	Parameter	%	3.10 %	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.

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
Recommended co-financing as per			0.20	0.20	0.20
Your co-financing	0.20	0.20	0.20	0.20	0.20

	2019	2020	2021
Minimum co-financing	0.20	0.20	0.20
Recommended co-financing as per	0.20	0.20	0.20
Your co-financing	0.20	0.20	0.20

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	1,590,600	1,245,600	1,153,700	1,292,700	1,660,900
Number of AD syringes	#	1,780,300	1,376,000	1,274,000	1,434,100	1,865,700
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	19,775	15,150	13,475	15,100	19,425
Total value to be co-financed by GAVI	$	5,823,500	4,535,000	4,068,000	4,551,000	5,760,000

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

		2019	2020	2021
Number of vaccine doses	#	1,677,000	1,695,500	1,714,100
Number of AD syringes	#	1,886,000	1,906,700	1,927,700
Number of re-constitution syringes	#	0	0	0
Number of safety boxes	#	19,625	19,850	20,075
Total value to be co-financed by GAVI	$	5,681,500	5,735,500	5,798,500

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	93,700	75,600	70,400	79,000	103,200
Number of AD syringes	#	0	0	0	0	0
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	0	0	0	0	0
Total value to be co-financed by the Country *[1]*	$	337,000	264,500	248,500	278,500	358,000

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

		2019	2020	2021
Number of vaccine doses	#	106,900	108,200	109,400
Number of AD syringes	#	0	0	0
Number of re-constitution syringes	#	0	0	0
Number of safety boxes	#	0	0	0
Total value to be co-financed by the Country *[1]*	$	362,000	366,000	370,000

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-finance**	*V*				
B	**Number of children to be vaccinated with the first dose**	*Table 4*	438,846	465,663		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3	3		
D	**Number of doses needed**	*B x C*	1,316,538	1,396,989		
E	**Estimated vaccine wastage factor**	*Table 4*	1.05	1.05		
F	**Number of doses needed including wastage**	*D x E*		1,466,839		
G	**Vaccines 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 0.25*				
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*				
H 2	**Reported stock on January 1st**	*Table 7.11.1*	0	501,700		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		1,321,200		
J	**Number of doses per vial**	*Vaccine Parameter*				
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*				
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*				
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*				
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*				
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*				
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*				
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*				
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*				
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	**Total fund needed**	*(N+O+P+Q+R+S)*				
U	**Total country co-financing**	*I x country co-financing per dose (cc)*				
V	**Country co-financing % 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-finance**	*V*	5.75 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	437,918	25,173	412,745
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	1,313,754	75,518	1,238,236
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	1,379,442	79,294	1,300,148
G	**Vaccines 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 0.25*	- 20,630	- 1,185	- 19,445
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*	134,991	7,760	127,231
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,224,000	70,359	1,153,641
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	1,273,947	0	1,273,947
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*	13,465	0	13,465
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	4,134,672	237,670	3,897,002
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	57,073	0	57,073
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	74	0	74
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	124,041	7,131	116,910
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	4,315,860	248,085	4,067,775
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	244,800		
V	**Country co-financing % 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-finance	*V*	5.76 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	442,736	25,492	417,244
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	1,328,208	76,475	1,251,733
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	1,394,619	80,299	1,314,320
G	Vaccines 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 0.25*	- 24,494	- 1,410	- 23,084
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,371,600	78,974	1,292,626
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,434,086	0	1,434,086
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	15,088	0	15,088
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	4,559,199	262,508	4,296,691
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	64,248	0	64,248
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	83	0	83
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	205,164	11,813	193,351
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	4,828,694	278,025	4,550,669
U	Total country co-financing	*I x country co-financing per dose (cc)*	274,320		
V	Country co-financing % 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-finance	*V*	5.85 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	452,173	26,440	425,733
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	1,356,519	79,319	1,277,200
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	1,424,345	83,285	1,341,060
G	Vaccines 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 0.25*	339,484	19,851	319,633
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,764,000	103,146	1,660,854
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,865,604	0	1,865,604
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	19,404	0	19,404
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	5,768,280	337,285	5,430,995
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	83,580	0	83,580
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	106	0	106
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	265,341	15,516	249,825
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	6,117,307	357,694	5,759,613
U	Total country co-financing	*I x country co-financing per dose (cc)*	352,800		
V	Country co-financing % 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-finance	*V*	5.99 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	457,146	27,371	429,775
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	1,371,438	82,112	1,289,326
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	1,440,010	86,217	1,353,793
G	Vaccines 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 0.25*	343,046	20,539	322,507
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,783,800	106,801	1,676,999
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,885,933	0	1,885,933
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	19,622	0	19,622
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	5,779,512	346,033	5,433,479
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	84,490	0	84,490
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	107	0	107
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	179,165	10,728	168,437
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	6,043,274	361,826	5,681,448
U	Total country co-financing	*I x country co-financing per dose (cc)*	356,760		
V	Country co-financing % 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-finance	*V*	6.00 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	462,175	27,715	434,460
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	1,386,525	83,143	1,303,382
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	1,455,852	87,300	1,368,552
G	Vaccines 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 0.25*	346,820	20,798	326,022
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*			
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,803,600	108,153	1,695,447
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,906,680	0	1,906,680
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	19,840	0	19,840
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	5,834,646	349,874	5,484,772
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	85,420	0	85,420
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	108	0	108
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	180,875	10,847	170,028
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	6,101,049	365,849	5,735,200
U	Total country co-financing	*I x country co-financing per dose (cc)*	360,720		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	6.00 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID (part 7)

		Formula	2021		
			Total	Government	GAVI
A	**Country co-finance**	*V*	6.00 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	467,259	28,020	439,239
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	1,401,777	84,058	1,317,719
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	1,471,866	88,261	1,383,605
G	**Vaccines 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 0.25*	350,635	21,026	329,609
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,823,400	109,340	1,714,060
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	1,927,654	0	1,927,654
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*	20,058	0	20,058
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	5,898,699	353,715	5,544,984
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	86,359	0	86,359
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	110	0	110
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	182,860	10,966	171,894
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	6,168,028	369,866	5,798,162
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	364,680		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	6.00 %		

Table 7.11.1: Specifications for Rotavirus, 2-dose schedule

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	475,854	481,601	446,855	451,771	456,740
	Number of children to be vaccinated with the first dose	Parameter	#	381,934	465,663	437,918	442,736	452,173
	Number of children to be vaccinated with the second dose	Parameter	#	334,192	442,380	424,512	433,700	438,470
	Immunisation coverage with the second dose	Parameter	%	70.23 %	91.86 %	95.00 %	96.00 %	96.00 %
	Number of doses per child	Parameter	#	2	2	2	2	2
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	240,600				
	Stock across second level Dec 31, 2014 (if available)*		#	240,600				

	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	AD syringes required	Parameter	#		No	No	No	No
	Reconstitution syringes required	Parameter	#		No	No	No	No
	Safety boxes required	Parameter	#		No	No	No	No
cc	**Country co-financing per dose**	Parameter	$		0.20	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	**Freight cost as % of vaccines value**	Parameter	%		4.20 %	4.40 %	4.40 %	4.40 %

ID		Source		2019	2020	2021	TOTAL
	Number of surviving infants	Parameter	#	461,764	466,843	471,979	3,713,407
	Number of children to be vaccinated with the first dose	Parameter	#	457,146	462,175	467,259	3,567,004
	Number of children to be vaccinated with the second dose	Parameter	#	443,293	452,838	459,820	3,429,205
	Immunisation coverage with the second dose	Parameter	%	96.00 %	97.00 %	97.42 %	
	Number of doses per child	Parameter	#	2	2	2	
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	
	Number of doses per vial	Parameter	#	1	1	1	
	AD syringes required	Parameter	#	No	No	No	
	Reconstitution syringes required	Parameter	#	No	No	No	
	Safety boxes required	Parameter	#	No	No	No	
cc	**Country co-financing per dose**	Parameter	$	0.20	0.20	0.20	
ca	**AD syringe price per unit**	Parameter	$	0.0448	0.0448	0.0448	
cr	**Reconstitution syringe price per unit**	Parameter	$	0	0	0	
cs	**Safety box price per unit**	Parameter	$	0.0054	0.0054	0.0054	
fv	**Freight cost as % of vaccines value**	Parameter	%	4.40 %	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.

Co-financing tables for Rotavirus, 2-dose schedule

Co-financing group	Low

	2014	2015	2016	2017	2018
Minimum co-financing	0.20	0.20	0.20	0.20	0.20
Recommended co-financing as per			0.20	0.20	0.20
Your co-financing	0.20	0.20	0.20	0.20	0.20

	2019	2020	2021
Minimum co-financing	0.20	0.20	0.20
Recommended co-financing as per	0.20	0.20	0.20
Your co-financing	0.20	0.20	0.20

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	912,000	757,500	829,100	836,000	1,076,200
Number of AD syringes	#	0	0	0	0	0
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	0	0	0	0	0
Total value to be co-financed by GAVI	$	2,446,000	2,016,000	1,953,000	1,969,000	2,535,000

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

		2019	2020	2021
Number of vaccine doses	#	1,088,500	1,100,900	1,113,200
Number of AD syringes	#	0	0	0
Number of re-constitution syringes	#	0	0	0
Number of safety boxes	#	0	0	0
Total value to be co-financed by GAVI	$	2,564,000	2,593,000	2,622,000

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	75,000	60,000	77,000	77,600	99,900
Number of AD syringes	#	0	0	0	0	0
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	0	0	0	0	0
Total value to be co-financed by the Country *[1]*	$	197,500	160,000	181,500	183,000	235,500

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

		2019	2020	2021
Number of vaccine doses	#	101,100	102,200	103,400
Number of AD syringes	#	0	0	0
Number of re-constitution syringes	#	0	0	0
Number of safety boxes	#	0	0	0
Total value to be co-financed by the Country *[1]*	$	238,000	241,000	243,500

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	**Country co-finance**	*V*				
B	**Number of children to be vaccinated with the first dose**	*Table 4*	381,934	465,663		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2	2		
D	**Number of doses needed**	*B x C*	763,868	931,327		
E	**Estimated vaccine wastage factor**	*Table 4*	1.05	1.05		
F	**Number of doses needed including wastage**	*D x E*		977,893		
G	**Vaccines 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 0.25*				
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*				
H 2	**Reported stock on January 1st**	*Table 7.11.1*	0	240,600		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		817,500		
J	**Number of doses per vial**	*Vaccine Parameter*				
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*				
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*				
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*				
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*				
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*				
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*				
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*				
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*				
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	**Total fund needed**	*(N+O+P+Q+R+S)*				
U	**Total country co-financing**	*I x country co-financing per dose (cc)*				
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*				

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 2)

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	8.49 %		
B	Number of children to be vaccinated with the first dose	*Table 4*	437,918	37,187	400,731
C	Number of doses per child	*Vaccine parameter (schedule)*	2		
D	Number of doses needed	*B x C*	875,836	74,373	801,463
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	919,628	78,092	841,536
G	Vaccines 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 0.25*	- 13,753	- 1,167	- 12,586
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*	0	0	0
H 2	Reported stock on January 1st	*Table 7.11.1*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	906,000	76,935	829,065
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	0	0	0
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	0	0	0
M	Total of safety boxes (+ 10% of extra need) needed	*(K + L) / 100 x 1.10*	0	0	0
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	2,043,936	173,564	1,870,372
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	0	0	0
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	0	0	0
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	0	0	0
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	89,934	7,637	82,297
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	Total fund needed	*(N+O+P+Q+R+S)*	2,133,870	181,200	1,952,670
U	Total country co-financing	*I x country co-financing per dose (cc)*	181,200		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 3)

		Formula	2017		
			Total	Government	GAVI
A	**Country co-finance**	*V*	8.49 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	442,736	37,596	405,140
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses needed**	*B x C*	885,472	75,191	810,281
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	929,746	78,951	850,795
G	**Vaccines 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 0.25*	- 16,329	- 1,386	- 14,943
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	913,500	77,571	835,929
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	0	0	0
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*	0	0	0
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	2,060,856	175,000	1,885,856
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	0	0	0
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	0	0	0
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	90,678	7,701	82,977
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	2,151,534	182,700	1,968,834
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	182,700		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 4)

		Formula	2018		
			Total	Government	GAVI
A	**Country co-finance**	*V*	8.49 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	452,173	38,397	413,776
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses needed**	*B x C*	904,346	76,794	827,552
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	949,564	80,634	868,930
G	**Vaccines 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 0.25*	226,323	19,219	207,104
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,176,000	99,862	1,076,138
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	0	0	0
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*	0	0	0
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	2,653,056	225,288	2,427,768
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	0	0	0
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	0	0	0
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	116,735	9,913	106,822
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	2,769,791	235,200	2,534,591
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	235,200		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 5)

		Formula	2019		
			Total	Government	GAVI
A	**Country co-finance**	*V*	8.49 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	457,146	38,820	418,326
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses needed**	*B x C*	914,292	77,639	836,653
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	960,007	81,521	878,486
G	**Vaccines 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 0.25*	228,698	19,421	209,277
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,189,500	101,008	1,088,492
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	0	0	0
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*	0	0	0
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	2,683,512	227,874	2,455,638
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	0	0	0
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	0	0	0
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	118,075	10,027	108,048
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	2,801,587	237,900	2,563,687
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	237,900		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 6)

		Formula	2020		
			Total	Government	GAVI
A	**Country co-finance**	*V*	8.49 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	462,175	39,247	422,928
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses needed**	*B x C*	924,350	78,493	845,857
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	970,568	82,417	888,151
G	**Vaccines 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 0.25*	231,214	19,634	211,580
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,203,000	102,155	1,100,845
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	0	0	0
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*	0	0	0
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	2,713,968	230,460	2,483,508
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	0	0	0
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	0	0	0
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	119,415	10,141	109,274
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	2,833,383	240,600	2,592,783
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	240,600		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

Table 7.11.4: Calculation of requirements for Rotavirus, 2-dose schedule (part 7)

		Formula	2021		
			Total	Government	GAVI
A	**Country co-finance**	*V*	8.49 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	467,259	39,678	427,581
C	**Number of doses per child**	*Vaccine parameter (schedule)*	2		
D	**Number of doses needed**	*B x C*	934,518	79,356	855,162
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	981,244	83,324	897,920
G	**Vaccines 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 0.25*	233,757	19,850	213,907
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*			
H 2	**Reported stock on January 1st**	*Table 7.11.1*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	1,216,500	103,301	1,113,199
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	0	0	0
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	0	0	0
M	**Total of safety boxes (+ 10% of extra need) needed**	*(K + L) / 100 x 1.10*	0	0	0
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	2,744,424	233,046	2,511,378
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	0	0	0
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	0	0	0
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	0	0	0
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	120,755	10,255	110,500
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*	0	0	0
T	**Total fund needed**	*(N+O+P+Q+R+S)*	2,865,179	243,300	2,621,879
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	243,300		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	8.49 %		

8. Health Systems Strengthening Support (HSS)

Please use this APR section (8. Health Systems Strengthening Support) to report on grant implementation of the previous HSS grant which was approved before 2012. In addition, please complete and attach the HSS Reporting Form to report on the implementation of the new HSS grant which was approved in 2012 or 2013.

Instructions for reporting on HSS funds received

1. Please complete this section only if your country **was approved for and received HSS funds before or during January to December 2014**. All countries are expected to report on:

   a. Progress achieved in 2014

   b. HSS implementation during January – April 2015 (interim reporting)

   c. Plans for 2016

   d. Proposed changes to approved activities and budget (see No. 4 below)

For countries that received HSS funds within the last 3 months of 2014, or experienced other delays that limited implementation in 2014, this section can be used as an inception report to comment on start up activities.

2. In order to better align HSS support reporting to country processes, for countries of which the 2014 fiscal year starts in January 2014 and ends in December 2014, HSS reports should be received by the GAVI Alliance before **15th May 2015**. For other countries, HSS reports should be received by the GAVI Alliance approximately six months after the end of country fiscal year, e.g., if the country fiscal year ends in March 2015, the HSS reports are expected by GAVI Alliance by September 2015.

3. Please use your approved proposal as reference to fill in this Annual Progress Report. Please fill in this reporting template thoroughly and accurately and use additional space as necessary.

4. If you are proposing changes to approved objectives, activities and budget (reprogramming) please request the reprogramming guidelines by contacting your Country Responsible Officer at GAVI or by emailing gavihss@gavi.org.

5. If you are requesting a new tranche of funding, please make this clear in Section 8.1.2.

6. Please ensure that, **prior to its submission to the GAVI Alliance Secretariat, this report has been endorsed by the relevant country coordination mechanisms** (HSCC or equivalent) as provided for on the signature page in terms of its accuracy and validity of facts, figures and sources used.

7. Please attach all required supporting documents. These include:

   a. Minutes of all the HSCC meetings held in 2014

   b. Minutes of the HSCC meeting in 2015 that endorses the submission of this report

   c. Latest Health Sector Review Report

   d. Financial statement for the use of HSS funds in the 2014 calendar year

   e. External audit report for HSS funds during the most recent fiscal year (if available)

8. The GAVI Alliance Independent Review Committee (IRC) reviews all Annual Progress Reports. In addition to the information listed above, the IRC requires the following information to be included in this section in order to approve further tranches of HSS funding:

   a. Reporting on agreed indicators, as outlined in the approved M&E framework, proposal and approval letter;

   b. Demonstration of (with tangible evidence) strong links between activities, output, outcome and impact indicators;

   c. Outline of technical support that may be required to either support the implementation or monitoring of the GAVI HSS investment in the coming year

8. Inaccurate, incomplete or unsubstantiated reporting may lead the IRC to either send the APR back to your country for clarifications (which may cause delays in the release of further HSS funds), to recommend against the release of further HSS funds or only approve part of the next tranche of HSS funds.

8.1. Report on the use of HSS funds in 2014 and request of a new tranche

Please provide data sources for all data used in this report.

8.1.1. Report on the use of HSS funds in **2014**

Please complete Table 8.1.3.a and 8.1.3.b (as per APR) for each year of your country's approved multi-year HSS programme and both in US$ and local currency

Please note: If you are requesting a new tranche of funding, please make sure you fill in the last row of Table 8.1.3.a and 8.1.3.b.

8.1.2. Please indicate if you are requesting a new tranche of funding **Yes**

If yes, please indicate the amount of funding requested: **3377569** US$

These funds should be sufficient to carry out HSS grant implementation through December 2016.

Table 8.1.3a (US)$

	2009	2010	2011	2012	2013	2014
Original annual budgets (*as per the originally approved HSS proposal*)				3902272	1508461	847923
Revised annual budgets (*if revised by previous Annual Progress Reviews*)				1918714		
Total funds received from GAVI during the calendar year (*A*)					959357	
Remaining funds (carry over) from previous year (*B*)						959357
Total Funds available during the calendar year (*C=A+B*)						959357
Total expenditure during the calendar year (*D*)						264611
Balance carried forward to next calendar year (*E=C-D*)						694756
Amount of funding requested for future calendar year(s) [please ensure you complete this row if you are requesting a new tranche]						

	2015	2016	2017	2018
Original annual budgets (*as per the originally approved HSS proposal*)	486010			
Revised annual budgets (*if revised by previous Annual Progress Reviews*)	2147211	959399	798028	
Total funds received from GAVI during the calendar year (*A*)	959357			
Remaining funds (carry over) from previous year (*B*)				
Total Funds available during the calendar year (*C=A+B*)				
Total expenditure during the calendar year (*D*)				
Balance carried forward to next calendar year (*E=C-D*)				
Amount of funding requested for future calendar year(s) [please ensure you complete this row if you are requesting a new tranche]	2437906	939663	578598	

Table 8.1.3b (Local currency)

	2009	2010	2011	2012	2013	2014
Original annual budgets (*as per the originally approved HSS proposal*)				3902272	1508461	847923
Revised annual budgets (*if revised by previous Annual Progress Reviews*)				1918714		
Total funds received from GAVI during the calendar year (*A*)					959357	
Remaining funds (carry over) from previous year (*B*)						959357
Total Funds available during the calendar year (*C=A+B*)						959357
Total expenditure during the calendar year (*D*)						264611
Balance carried forward to next calendar year (*E=C-D*)						694759
Amount of funding requested for future calendar year(s) [please ensure you complete this row if you are requesting a new tranche]						

	2015	2016	2017	2018
Original annual budgets (*as per the originally approved HSS proposal*)	486010			
Revised annual budgets (*if revised by previous Annual Progress Reviews*)	2147211	959399	798028	
Total funds received from GAVI during the calendar year (*A*)	959357			
Remaining funds (carry over) from previous year (*B*)				
Total Funds available during the calendar year (*C=A+B*)				
Total expenditure during the calendar year (*D*)				
Balance carried forward to next calendar year (*E=C-D*)				
Amount of funding requested for future calendar year(s) [please ensure you complete this row if you are requesting a new tranche]	2437906	939663	578598	

Report of Exchange Rate Fluctuation

Please indicate in the table Table 8.3.c below the exchange rate used for each calendar year at opening and closing.

Table 8.1.3.c

Exchange Rate	2009	2010	2011	2012	2013	2014
Opening on 1 January	1	1	1	1	1	1
Closing on 31 December	1	1	1	1	1	1

Detailed expenditure of HSS funds during the 2014 calendar year

Please attach a detailed financial statement for the use of HSS funds during the 2014 calendar year *(Terms of reference for this financial statement are attached in the online APR Annexes)*. Financial statements should be signed by the Chief Accountant or by the Permanent Secretary of Ministry of Health. **(Document Number: 19)**

If any expenditures for the January April 2015 period are reported in Tables 8.1.3a and 8.1.3b, a separate, detailed financial statement for the use of these HSS funds must also be attached **(Document Number: 20)**

Has an external audit been conducted? No

External audit reports for HSS programmes are due to the GAVI Secretariat six months following the close of your governments fiscal year. If an external audit report is available during your governments most recent fiscal year, this must also be attached (Document Number: 21)

8.2. Progress on HSS activities in the 2014 fiscal year

Please report on major activities conducted to strengthen immunisation using HSS funds in Table 8.2. It is very important to be precise about the extent of progress and use the M&E framework in your original application and approval letter.

Please provide the following information for each planned activity:

- The percentage of activity completed where applicable
- An explanation about progress achieved and constraints, if any
- The source of information/data if relevant.

Table 8.2: HSS activities in the 2014 reporting year

Major Activities (insert as many rows as necessary)	**Planned Activity for 2014**	**Percentage of Activity completed (annual)** (where applicable)	**Source of information/data** (if relevant)
Objective 1: HSFP Objective 1 (To strengthen the Cold Chain Capacity, Stock Management and Distribution System at all levels countrywide)	1.1.2.1 Procure fuel for the 29 generators	8	
	1.2.1.1 Procure 8 vehicles for distribution of vaccines at sub-national level	0	
	1.1.2.2 Procure fuel for the 2 Provincial generators	5	
	1.2.1.6 Procure fuel for the 1 Central Vaccine Distribution Truck for 2 years	11	
	1.2.1.7 Procure fuel for the Central Supervision Vehicle for 2 years	11	
	1.2.2.1 Train 1600 Health facility Managers for 2 days	100	
	1.2.2.4 Train 6 national level trainers for 6 days per group X 4 groups	88	
	1.3.1.1Train 24 National and Provincial level trainers for 11 days	96	
Objective 2 (To strengthen EPI Data Management at all levels in the context of the existing National Health Information and Surveillance (NHIS) system)	no activity was planned for 2014		
Objective 3 (To strengthen EPI outreach services in hard to reach communities countrywide in the context of integrated health service delivery)	3.2.2.2 Carry out support and supervision visits to 18 priority districts	81	

8.2.1 For each objective and activity (i.e. Objective 1, Activity 1.1, Activity 1.2, etc.), explain the progress achieved and relevant constraints (e.g. evaluations, HSCC meetings).

Major Activities (insert as many rows as necessary)	**Explain progress achieved and relevant constraints**
1.1.2.1 and 1.1.2.2	The generators under HSS have not yet been procured. However the 8% implementation level was fuel procured for existing standby generators. The balance of the funds will be requested in the next tranche and hopefully by then, the new generators will be in place.
1.2.1.1	Procurement of the 8 provincial vaccine delivery trucks is in progress. The country had initially wanted to procure the vehicles from the local market but later on decided to buy them through the UN system because of exorbitant prices from the local market. This resulted in delays.
1.2.1.6	The 11% fuel procured for this activity was for vaccine delivery using the existing Central level truck. The balance will requested in the next tranche.
1.2.1.7	11% implementation level was achieved. The balance will be requested in the next tranche.
1.2.2.1	This was 100% successfully implemented.
1.2.2.4	This was successfully implemented at 88%.
1.3.1.1	This was 96% successfully implemented.
3.2.2.2	This was successfully implemented at 88%.

8.2.2 Explain why any activities have not been implemented, or have been modified, with references.

The country expected to receive money in excess of $3 million in the first tranche according to the initial approved budget frame work. However, the country received only $959 000 which was not enough to cover the planned activities the bulk of which was procurement of vehicles and equipment. The country had wanted to make all procurements in the first year and then spread operational expenses over the four year lifespan of the HSS grand. As a result most of the planned activities have now been moved forward in line with the new budget frame work. Procurements are now being done in bits and pieces thereby not enjoying economies of scale.

8.2.3 If GAVI HSS grant has been utilised to provide national health human resources incentives, how has the GAVI HSS grant been contributing to the implementation of national Human Resource policy or guidelines?

N/A

8.3. General overview of targets achieved

Please complete **Table 8.3** for each indicator and objective outlined in the original approved proposal and decision letter. Please use the baseline values and targets for 2013 from your original HSS proposal.

Table 8.3: Progress on targets achieved

Name of Objective or Indicator (Insert as many rows as necessary)	**Baseline**		**Agreed target till end of support in original HSS application**	**2014 Target**						**Data Source**	**Explanation if any targets were not achieved**
	Baseline value	**Baseline source/date**			**2010**	**2011**	**2012**	**2013**	**2014**		

DTP3 coverage - % of surviving infants receiving three doses of the diphtheria-tetanus-pertussis vaccine (DTP3)	91%	2010 EPI Coverage Survey	2013 = 90%, 2014 = 92, 2015 = 93, 2016 = 94%	92%	83%	97%	102	95%	91%	HMIS Routine	Vaccination coverage up to 2012 were based on 2002 population census projections whereas the 2013 and 2014 are based on 2012 census projections. Funding for outreach activities were not readily available as it was only available for 1 quarter in 2014.
MCV1 coverage - % of surviving infants receiving first dose of measles containing vaccine	90%	2010 EPI Coverage Survey	2013 = 91%, 2014 = 95%, 2015 = 95%, 2016 = 95%	95%	84%	97%	98%	95%	93%	HMIS Routine data	
Geographic equity of DTP 3 coverage - % of districts that have at or above 80% DTP3 coverage	90%	Administrative data 2012	2013 = 89%, 2014 = 90%, 2015 = 90, 2016 = 91%	90%	58%	72%	87%	89%	91%	JRF	
Socio-economic equity in immunisation coverage - DTP3 coverage in the lowest wealth quintile is +/- X % points of the coverage in the highest wealth quintile											No data available.
Drop out rate - percentage point difference between DTP1 and DTP3 coverage	10%	Routine reporting 2012	2013 = 9%, 2014 = 8%, 2015 = 7%, 2016 = 6%	9%	18%	8%	12%	6%	7%	HMIS Routine data	
Proportion of children fully immunised - % of children aged 12-23 months who receive all basic vaccinations in a country's routine immunisation program	82%	2010 EPI Coverage Survey	2013 = 83%, 2014 = 85%, 2015 = 85%, 2016 = 87%	85%				92%	89%	HMIS Routine data	The country started monitoring PCC in 2013.

8.4. Programme implementation in 2014

8.4.1. Please provide a narrative on major accomplishments in 2014, especially impacts on health service programmes, and how the HSS funds benefited the immunisation programme

All Health Facility Managers, about 1600, were trained in Effective Vaccine Management in 2014. The training was integrated with the Rotavirus vaccine introduction. Two Provincial EPI Managers from each of the 11 provinces in the country were also trained in effective vaccine management. Two Provincial Cold Chain Technicians from each of the 11 provinces were trained in refrigerator maintenance and repairs as well as in solar refrigerator installation. Support and supervision was also conducted as planned. Part of the HHS funds was used to procure fuel for standby generators, vaccine delivery and supportive supervision. The standby generators' fuel was distributed in the second quarter after installation of cold rooms.

Health workers' knowledge and skills on effective vaccine management was enhanced as exhibited by health workers during supportive supervision. Provincial colds chain technicians are now able to install solar direct drive refrigerators as a direct result of the training. The country was able to avert cold chain breakdowns as a result of power failure by making sure standby generators' fuel was available especially in view of the newly installed provincial cold rooms with a hold over time of less than 4 hours.

8.4.2. Please describe problems encountered and solutions found or proposed to improve future performance of HSS funds.

When the funds were received in 2013, there was no indication of which areas the funds would cover since the budget was far lower than the original approved budget. It took some time for the country to get clarifications on the areas being funded by the disbursed funds, and this compounded the fact that the country was handling the HSS funds for the first time ended up delaying implementation. The country's program is currently manned by five cadres against an estimated requirement of fourteen. There is need for unfreezing of existing posts and creating of new posts with support from partners.

8.4.3. Please describe the exact arrangements at different levels for monitoring and evaluating GAVI funded HSS activities.

The GAVI HSS grant is not yet fully operationalized at provincial and district levels hence its only monitored at national level. However, once the grant is operationalized at provincial and district levels, the following existing structures will be utilised to monitor and evaluate the grant supported programs.

Central Level<?xml:namespace prefix = "o" ns = "urn:schemas-microsoft-com:office:office" />

There is an officer designated to mange the GAVI HSS grant in the Finance Section at Ministry of Health and Child Care. The officer maintains a commitment register for all GAVI funds among other donor funded projects and the register shows expenditures and balances at any given time. Immunisation summary sheets are submitted to the Central level on monthly basis and the EPI team uses this data to monitor vaccination coverage district by district. In addition, the EPI Unit convenes quarterly review meetings attended by provincial EPI Managers where all EPI indicators are tracked, and plans for the next quarter agreed to including GAVI HSS grant. The review meetings also provide opportunities for identifying best practices, strengths and weaknesses of the current system and corrective action adopted. This is in addition to the regular support and supervision activities carried out at different levels. The program also reports to the Inter-Agency Coordination Committee (ICC) and the National Immunisation Technical Advisory Group (NITAG) on performance, challenges and achievements.

According to the Aide Memoire, the Director of Planning within the Ministry of Health and Child Care is responsible for monitoring and reporting progress to the Country Coordinating Mechanism (CCM) on quarterly basis. In addition, internal audits are conducted regularly and these also cover GAVI funding.

Provincial level

The Provincial Health Executive meet on weekly basis again to analyse provincial health services performance. The Provincial Health teams also meet on quarterly basis to review and monitor provincial EPI performance. Provincial Health teams meet to review and plan health systems for the province on quarterly basis.

District Level

Weekly District Health executive review meetings are held where district health services performance is analysed. Quarterly District Community Nursing Review Workshop is done to review all primary indicators which include activities under GAVI HSS. In addition, the District Health Team meet on quarterly basis to review and plan health system for the district.

8.4.4. Please outline to what extent the M&E is integrated with country systems (such as, for example, annual sector reviews). Please describe ways in which reporting on GAVI HSS funds can be more organization with existing reporting systems in your country. This could include using the relevant indicators agreed in the sector-wide approach in place of GAVI indicators.

There is only one indicator in the GAVI HSS grant which is new in the EPI standard indicators which the country has not been monitoring. This is the Socio-economic equity in immunisation coverage - DTP3 coverage in the lowest wealth quintile as compared to highest wealth quintile. Baseline data for this indicator is not available and the country is planning to conduct a survey to establish this data. As for all the other indicators, these are standard indicators monitored at all levels including our country's national blue print, the Zimbabwe Agenda for Sustainable Socio Economic Transformation (ZIMASSET). The country has no problems in using these indicators for GAVI HSS funding.

8.4.5. Please specify the participation of key stakeholders in the implementation of the HSS proposal (including the EPI Programme and Civil Society Organisations). This should include organisation type, name and implementation function.

Key stakeholders in EPI at Central level are UNICEF, WHO and MCHIP. These are involved in all EPI operations including GAVI funded activities. Civil society organisations usually participate in GAVI HSS issues during ICC and CCM meetings. However, under the current HSS grant, there is funding to capacitate CSOs in implementing community dialogue on health issues including EPI. Funding for this is requested for in the next grant disbursement.

8.4.6. Please describe the participation of Civil Society Organisations in the implementation of the HSS proposal. Please provide names of organisations, type of activities and funding provided to these organisations from the HSS funding.

The country has not yet engaged CSOs in implementation of the HSS grant because no funds have been requested for this activity.

8.4.7. Please describe the management of HSS funds and include the following:

- Whether the management of HSS funds has been effective
- Constraints to internal fund disbursement, if any
- Actions taken to address any issues and to improve management
- Any changes to management processes in the coming year

8.5. Planned HSS activities for 2015

Please use **Table 8.5** to provide information on progress on activities in 2015. If you are proposing changes to your activities and budget in 2015 please explain these changes in the table below and provide explanations for these changes.

Table 8.5: Planned activities for 2015

Major Activities (insert as many rows as necessary)	**Planned Activity for 2015**	**Original budget for 2015** (as approved in the HSS proposal or as adjusted during past annual progress reviews)	**2015 actual expenditure** (as at April 2015)	**Revised activity** (if relevant)	**Explanation for proposed changes to activities or budget** (if relevant)	**Revised budget for 2015** (if relevant)
1.1.2.1	Procure fuel for the 29 generators	54636	0			
1.1.2.2	Procure fuel for the 2 Provincial generators	7536	0			
1.2.1.2	Procure 1 vehicle for distribution of vaccines at national level	100000	0			
1.2.1.6	Procure fuel for the 1 Central Vaccine Distribution Truck for 2 years	8478	0			

1.2.1.7	Procure fuel for the Central Supervision Vehicle for 2 years	3768	0			
1.2.1.11	Maintenance costs for the 1 National level Vaccine Distribution truck	5250	0			
1.3.1	Train 118 District Cold Chain Technicians for 6 days	51012	0			
2.1.1.1	Train 138 Data Clerks for 6 days at the rate of $120/trainee	74605	0			
2.1.1.2	1600 Health facility Managers for 6 days	77126	0			
2.1.1.3	Train 118 District EPI focal points for 6 days	86218	0			
2.1.1.4	Train 22 Provincial EPI focal points for 6 days	18033	0			
2.1.2.1	Procure 72 desktop computers	86400	0			
2.1.2.2	Procure 13 Laptops for Provincial EPI Officers and 2 Central level data managers	19500	0			
2.1.2.3	Procure 72 Printers	72000	0			
2.1.2.4	Procure 72 External Drives (500G +) for data backup	14400	0			
3.1.1	Train 32 trainers from NGOs/CBOs in conducting Community Dialogues	23082	0			
3.1.1.1	Train 8 trainer of trainers at national level	5770	0			
3.1.1.3	Procure fuel for trainers	785	0			
3.1.1.4	Procure Stationery for TOT	500	0			
3.1.1.5	Develop, review and produce community dialogue training guide	30000	0			

3.1.1.6	Procure teaching and training equipment for outreach for 18 priority districts	160200	0			
3.1.2.1	Train facility based health workers and CHWs in community dialogue in the 18 priority districts	183740	0			
3.1.2.2	Procure Stationery for TOT	10000	0			
3.1.3.1	Train CHWs and CBOs in conducting community dialogue	119680	0			
3.1.3.2	Procure stationey to train CBO & CHWs	7000	0			
3.1.3.3	Carry out community dialogues in 18 priority districts	69120	0			
3.1.3.4	Procure fuel to facilitate community dialogue in 18 priority districts	50868	0			
3.2.1	Procure twenty nine 4x4 multi-purpose vehicles for districts for EPI outreach services to hard to reach areas, one vehicle for one provincial health office for EPI supervision and one vehicle for central level EPI supervision	1085000	0			
3.2.2.2	Carry out support and supervision visits to 18 priority districts	13200	0			
		2437907	0			0

8.6. Planned HSS activities for 2016

Please use **Table 8.6** to outline planned activities for 2016. If you are proposing changes to your activities and budget please explain these changes in the table below and provide explanations for each change so that the IRC can recommend for approval the revised budget and activities.

Please note that if the change in budget is greater than 15% of the approved allocation for the specific activity in that financial year, these proposed changes must be submitted for IRC approval with the evidence for requested changes

Table 8.6: Planned HSS Activities for 2016

Major Activities (insert as many rows as necessary)	**Planned Activity for 2016**	**Original budget for 2016** (as approved in the HSS proposal or as adjusted during past annual progress reviews)	**Revised activity** (if relevant)	**Explanation for proposed changes to activities or budget** (if relevant)	**Revised budget for 2016** (if relevant)
1.1.2.1	Procure fuel for the 29 generators	54636	0		
1.1.2.2	Procure fuel for the 2 Provincial generators	7536	0		
1.1.2.3	Maintenance cost for the 31 generators	74400	0		
1.2.1.6	Procure fuel for the 1 Central Vaccine Distribution Truck for 2 years	6622	0		
1.2.1.8	Procure tyres for 8 Provincial distribution trucks trucks for 4 years	19200	0		
1.2.1.11	Maintenance costs for the 1 National level Vaccine Distribution truck	3000	0		
1.3.1	Train 118 District Cold Chain Technicians for 6 days	51012	0		
2.1.1.2	1600 Health facility Managers for 6 days	77126	0		
2.2	Local TA to conduct operational research on EPI performance	10500	0		
2.2.1	Train 10 supervisors on conducting operational research	950	0		
2.2.2	Train 90 supervisors on conducting operational research	12678	0		
2.2.3	Procure stationery and fuel for OR	9420	0		
2.2.4	Carry out research on EPI performance	77000	0		
3.1.2.1	Train facility based health workers and CHWs in community dialogue in the 18 priority districts	183740	0		

3.1.3.1	Train CHWs and CBOs in conducting community dialogue	119680	0		
3.1.3.3	Carry out community dialogues in 18 priority districts	69120	0		
3.1.3.4	Procure fuel to facilitate community dialogue in 18 priority districts	50868	0		
3.1.3.5	Carryout documentation of all community dialogues carried out in the year (Operational Research)	30000	0		
3.2.2.2	Carry out support and supervision visits to 18 priority districts	13200	0		
3.2.2.3	Insurance for 31 4 x 4 trucks	32550	0		
3.2.2.4	Procure tyres for 31 supervisory trucks for 2 years	36425	0		
		939663			

8.7. Revised indicators in case of reprogramming

Countries planning to submit reprogramming requests may do so any time of the year. Please request the reprogramming guidelines by contacting your Country Responsible Officer at GAVI or by emailing gavihss@gavi.org

8.8. Other sources of funding for HSS

If other donors are contributing to the achievement of the country's objectives as outlined in the GAVI HSS proposal, please outline the amount and links to inputs being reported on:

Table 8.8: Sources of HSS funds in your country

Donor	Amount in US$	Duration of support	Type of activities funded
N/A			

8.8.1. Is GAVI's HSS support reported on the national health sector budget? **Not selected**

8.9. Reporting on the HSS grant

8.9.1. Please list the **main** sources of information used in this HSS report and outline the following:

- How information was validated at country level prior to its submission to the GAVI Alliance.
- Any important issues raised in terms of accuracy or validity of information (especially financial information and the values of indicators) and how these were dealt with or resolved.

Table 8.9.1: Data sources

Data sources used in this report	How information was validated	Problems experienced, if any
Data for expenditures was obtained from Ministry of Health Child Welfare, Accounts section whereas that from partners i.e. UNICEF and WHO was obtained from respective organisations	This was based on actual expenditure as indicated in commitment registers.	No problems experienced in obtaining the data.

8.9.2. Please describe any difficulties experienced in putting this report together that you would like the GAVI Alliance and IRC to be aware of. This information will be used to improve the reporting process.

The JRF and APR peer review workshop in South Africa was conducted just soon after the APR portal was opened and as such Zimbabwe attended this workshop before the APR was completed.

8.9.3. How many times did the Health Sector Coordinating Committee (HSCC) meet in 2014?

Please attach:

1. The minutes from the HSCC meetings in 2015 endorsing this report **(Document Number: 6)**
2. The latest Health Sector Review report **(Document Number: 22)**

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

Zimbabwe **has NOT received GAVI TYPE A CSO support**

Zimbabwe is not reporting on GAVI TYPE A CSO support for 2014

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

Zimbabwe **has NOT received GAVI TYPE B CSO support**

Zimbabwe is not reporting on GAVI TYPE B CSO support for 2014

10. Comments from ICC/HSCC Chairs

Please provide any comments that you may wish to bring to the attention of the monitoring IRC in the course of this review and any information you may wish to share in relation to challenges you have experienced 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 – Terms of reference ISS

TERMS OF REFERENCE:

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

I. All countries that have received ISS /new vaccine introduction grants during the 2014 calendar year, or had balances of funding remaining from previously disbursed ISS/new vaccine introduction 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 of 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 of 31 December 2014

f. A detailed analysis of expenditures during 2014, based on ***your government's own system of economic classification.*** This analysis should summarise total annual expenditure for the year by your government's own system of economic classification, and relevant cost categories, for example: wages & salaries. 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** AND VACCINE INTRODUCTION GRANT FINANCIAL STATEMENTS *1*

An example statement of income & expenditure

Summary of income and expenditure – GAVI ISS		
	Local currency (CFA)	**Value in USD ***
Balance brought forward from 2013 (balance as of *31Decembre 2013*)	25,392,830	53,000
Summary of income received during 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 during 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 USD**	**Actual in CFA**	**Actual in USD**	**Variance in CFA**	**Variance in USD**
Salary expenditure						
Wedges & 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 & overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditures						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTALS 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 implementing government should provide statements in accordance with its own system for economic classification.

11.3. Annex 3 – Terms of reference HSS

TERMS OF REFERENCE:

FINANCIAL STATEMENTS FOR **HEALTH SYSTEMS STRENGTHENING (HSS)**

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 of 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 of 31 December 2014

f. A detailed analysis of expenditures during 2014, based on your government's own system of economic classification. This analysis should summarise 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 used should be based upon your government's own system for 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 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 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 brought forward from 2013 (balance as of *31Decembre 2013*)	25,392,830	53,000
Summary of income received during 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 during 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 USD**	**Actual in CFA**	**Actual in USD**	**Variance in CFA**	**Variance in USD**
Salary expenditure						
Wedges & 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 & overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditures						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTALS 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 implementing government should provide statements in accordance with its own system for economic classification.

11.5. Annex 5 – Terms of reference CSO

TERMS OF REFERENCE:

FINANCIAL STATEMENTS FOR **CIVIL SOCIETY ORGANISATION (CSO)** TYPE B

I. All countries that have received CSO 'Type B' grants during the 2014 calendar year, or had balances of funding remaining from previously disbursed CSO 'Type B' 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 page 3 of this annex.

a. Funds carried forward from the 2013 calendar year (opening balance as of 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 of 31 December 2014

f. A detailed analysis of expenditures during 2014, based on your government's own system of economic classification. This analysis should summarise total annual expenditure by each civil society partner, per your government's originally approved CSO 'Type B' proposal, with further breakdown by cost category (for example: wages & salaries). Cost categories used should be based upon your government's own system for 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 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 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 brought forward from 2013 (balance as of *31Decembre 2013*)	25,392,830	53,000
Summary of income received during 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 during 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 USD**	**Actual in CFA**	**Actual in USD**	**Variance in CFA**	**Variance in USD**
Salary expenditure						
Wedges & 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 & overheads	2,500,000	5,218	1,000,000	2,087	1,500,000	3,131
Other expenditures						
Vehicles	12,500,000	26,090	6,792,132	14,177	5,707,868	11,913
TOTALS 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 implementing government should provide statements in accordance with its own system for economic classification.

12. Attachments

Document Number	Document	Section	Mandatory	File
1	Signature of Minister of Health (or delegated authority)	2.1	✓	No file loaded
2	Signature of Minister of Finance (or delegated authority)	2.1	✓	No file loaded
3	Signatures of members of ICC	2.2	✓	No file loaded
4	Minutes of ICC meeting in 2015 endorsing the APR 2014	5.4	✓	No file loaded
5	Signatures of members of HSCC	2.3	✓	No file loaded
6	Minutes of HSCC meeting in 2015 endorsing the APR 2014	8.9.3	✓	No file loaded
7	Financial statement for ISS grant (Fiscal year 2014) signed by the Chief Accountant or Permanent Secretary in the Ministry of Health	6.2.1	✗	No file loaded
8	External audit report for ISS grant (Fiscal Year 2014)	6.2.3	✗	No file loaded
9	Post Introduction Evaluation Report	7.2.1	✗	No file loaded
10	Financial statement for NVS introduction grant (Fiscal year 2014) signed by the Chief Accountant or Permanent Secretary in the Ministry of Health	7.3.1	✓	No file loaded
11	External audit report for NVS introduction grant (Fiscal year 2014) if total expenditures in 2014 is greater than US$ 250,000	7.3.1	✓	No file loaded

12	Latest EVSM/VMA/EVM report	7.5	✓	ZIM EVMA 2012-09 Report.pdf **File desc:** Zimbabwe Effective Vaccine Management Assessment Report Sept 2012 **Date/time :** 12/05/2015 03:38:55 **Size:** 792 KB
13	Latest EVSM/VMA/EVM improvement plan	7.5	✓	ZIM EVMA 2012-09 Improvement_plan_implementation_status.zip **File desc:** **Date/time :** 12/05/2015 06:28:44 **Size:** 54 KB
14	EVSM/VMA/EVM improvement plan implementation status	7.5	✓	ZIM EVMA 2012-09 Improvement_plan_implementation_status.zip **File desc:** **Date/time :** 12/05/2015 06:29:27 **Size:** 54 KB
16	Valid cMYP if requesting extension of support	7.8	✓	No file loaded
17	Valid cMYP costing tool if requesting extension of support	7.8	✓	No file loaded
18	Minutes of ICC meeting endorsing extension of vaccine support if applicable	7.8	✓	No file loaded
19	Financial statement for HSS grant (Fiscal year 2014) signed by the Chief Accountant or Permanent Secretary in the Ministry of Health	8.1.3	✓	No file loaded
20	Financial statement for HSS grant for January-April 2015 signed by the Chief Accountant or Permanent Secretary in the Ministry of Health	8.1.3	✓	No file loaded
21	External audit report for HSS grant (Fiscal Year 2014)	8.1.3	✓	No file loaded
22	HSS Health Sector review report	8.9.3	✓	No file loaded
23	Report for Mapping Exercise CSO Type A	9.1.1	✗	No file loaded

24	Financial statement for CSO Type B grant (Fiscal year 2014)	9.2.4	✗	No file loaded
25	External audit report for CSO Type B (Fiscal Year 2014)	9.2.4	✗	No file loaded
26	Bank statements for each cash programme or consolidated bank statements for all existing cash programmes if funds are comingled in the same bank account, showing the opening and closing balance for year 2014 on (i) 1st January 2014 and (ii) 31st December 2014	0	✓	No file loaded
27	Minutes ICC meeting endorsing change of vaccine prensentation	7.7	✗	No file loaded
28	Justification for changes in target population	5.1	✗	No file loaded
	Other		✗	No file loaded