**Mozambique Clarifications - Exchange between SCM (Cyril) and the country – Oct 9, 2016**

Dear Novela,

Thank you for your reply. You are requested to upload the clarifications and additional documents on the portal that is now open for this.

We insist on you providing the clarifications (highlighted in yellow below) that are still missing, several empty files have been uploaded on the portal (for most of these items).

Regarding the VIGs and op costs budgets:

On the portal you have only uploaded the detailed op cost  budget of USD 8.064 mio (using the Gavi template, attachment 22).

In the application (narrative part, section 6.2.5) you request a VIG of USD  933,198: we also need you to submit a detailed budget for this VIG (separated from the op cost one- using the same GAVI VIG Op costs template) if you need Gavi to cover these costs.

We remain available for further clarifications if needs be

Thank you

Cyril

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*Dear Cyril,*

*Kindly find below our responses to your comments. Our responses are in italic blue colour. We also attach the MR introduction plan and the GAVI VIG Budget Template , which are the same we have attached in the portal when we submitted the country application.*

*Sorry for delay in responding. As we explained earlier, we are now in the middle of the oral cholera vaccination campaign. However, if there is more clarifications required, kindly let us know. We will try to find a time to respond.*

Dear colleagues,

You will find herewith Gavi comments on your recent MR application.

Gavi requests that you provide **missing documents/clarifications by October, 13th (no delay will be accepted).**

FORMAL /ADMINISTRATIVE REQUIREMENTS

* Signature of the MoH (or delegated authority) is missing
* Signature of the MoF (or delegated authority) is missing
* Minutes of ICC/HSCC meeting endorsing the proposal are missing
* Signatures of ICC/HSCC members or equivalent in Proposal are missing
* The annual EPI plan and summary of indicative major M and R activities and budget over the coming 4-5 year period are missing
* Evidence not provided that the country is currently financing the measles monovalent vaccine component of MCV1, OR that it can meet the requirement to be self-financing this from government funds from 2018 onwards
* EVM report and improvement plan are drafts, final version needs to be submitted
* In the proposal form the country has selected only MR catch up campaign and MR1 intro (see screenshot A below); MR2 needs to be added
* Section 7.2.2. seems to have a bug, please (see screenshot B below)

Screenshot A:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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*ANSWER:* *Dear Cyril. I recall that we have explained that the form in the portal was not allowing us to fill in the “Routine New Vaccine Support” box. Indeed, Elias called us and said we were doing it the wrong way and there was no need to fill that box. He instructed us to go to MR-Routine 1, then performance framework targets (if we wanted to edit any target) and then click on application submission to submit.  The same steps for MR-Routine 2. He told us that there no was need to do anything else. Kindly note that under performance framework targets, MR1 and MR2 go from 2017 to 2019.*

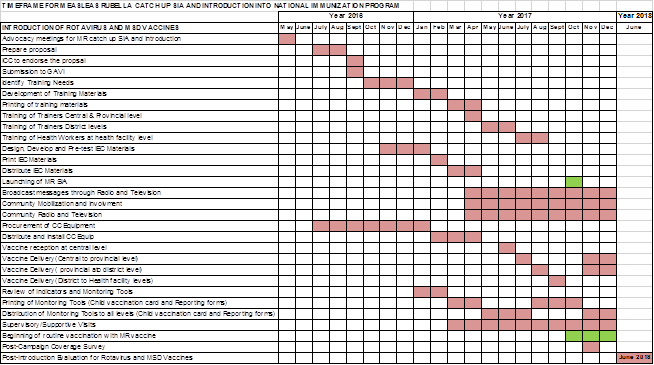
|  |  |
| --- | --- |
| Screenshot B:   |  | | --- | | **7.2.2. Grant Support for Operational Costs of the MR Campaign** | |
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| |  |  | | --- | --- | | |  | | --- | | **Table 7.2.2:** calculation of grant to support the operational costs of the campaigns | | |  | | |  |  |  |  | | --- | --- | --- | --- | | **Year of MR support** | **Total target population (from Table 5.3)** | **Gavi contribution per target person in US$** | **Total in US$** | | 96 | 2,017 | 12,207,839.00 | 1 | | | |  | | --- | | *[1]* The Grant is currently based on a maximum of US$0.65 per targeted person. It should be noted that for campaign applications submitted from January 2017 onwards and for all campaigns planned for implementation in 2018 onwards this grant will be adjusted according to transition stage of the country. Countries will be responsible for providing the balance of operational funds in excess of US$0.65 per child. Countries in preparatory transition phase (Phase 1) will be provided with $0.55 per targeted person, and countries which have entered accelerated transition phase (Phase 2) $0.45 per targeted person. For low income countries, the amount will remain at $0.65 per targeted person. | | | |  | | --- | | *[2]* Please add a line for each calendar year for SIAs being implemented over different years. | | |  | | |  | | --- | | Please describe how the grant will be used to facilitate the preparation and timely and effective delivery of the campaigns to the target population (refer to the cMYP and the Vaccine Introduction Plan). | | *The NVS Grant will be used to support the following activities (they are summarized in chapter 9 of the MR introduction plan and detailed in the MR VIG Budget):*   1. *Support advocacy meetings at various levels* 2. *Program management and coordination at various levels* 3. *Develop social mobilization materials for health workers and communities* 4. *Produce and provide t-shirts, caps, banners, etc.* 5. *Support dissemination of campaign messages through media, etc.* 6. *Develop MR training materials* 7. *Print social mobilizations and MR training materials* 8. *Training of health workers on New Vaccine Introduction, including IEC* 9. *Vaccine delivery from central vaccine store down the supply chain to health facilities* 10. *Document production and printing (update and printing of vaccination reporting forms, child health cards, etc.)* 11. *Micro planning workshops* 12. *Supervisory activities* 13. *Launching of the campaign* 14. *Support allowances for health workers and community mobilizers* 15. *Support logistics during the campaign, including waste management* 16. *Support independent monitoring process during the campaign* 17. *Conduct post introduction evaluation* 18. *Conduct post campaign coverage survey (in all districts)* 19. *Surveillance and monitoring* 20. *Provision of technical assistance* | | |

TECHNICAL ASPECTS

* Country is receiving Gavi support for Measles second dose since November 2015. There is no need to request for support for MR second dose in their application, it can be recorded as a renewal of current support (with switch to MR) – *Mozambique new vaccine application form in the portal was formatted for MR vaccine. We have no option for MSD. Kindly explain us how to do it, and we will do so.*
* Annual EPI plan presented is just a list of 2016 activities with no timeline. In addition to the 2016 detailed planning, country should submit a summary of indicative major measles and rubella activities (and related estimated cost) planned over the coming 5 year-period.

*Our MR plan has a template with activities and timeline from 2016 to 2018. Kindly see page 43 table 13 of the MR introduction plan. We tried but could not paste this timetable in the application form in the portal, but we make references to the MR introduction plan.*

*Table 13. Timeline for MR catch up campaign in 2017 and introduction into the National Immunization Program*



BUDGET

* Application only includes a budget for the operational costs (see comments below)

*We do not understand the concern about the fact that that we have only included operational costs. In the MR introduction plan (chapter 3.2.1 and 3.2.3) we explain the investment costs required and state that GAVI HSS grant channelled through UNICEF has been used and will continue to be used to address the cold chain upgrade plan (CCUP). By the way, we have included and amount of $350,000.00 investment on waste management for procurement and installation of incinerators (see VIG Budget template).*

* The budget includes salaries under HR and Incentives which accounts for $1.7m or 21% of the total budget without clear support for remuneration scales. The country must provide such information to support the salaries being requested for this campaign.

*MoH does not pay salaries either for campaigns nor for new vaccine introduction. We have only planned allowances for different people involved in the campaign. In the VIG budget table it is clearly demonstrated that we have outreach or mobile teams that have to sleep out. For those we have planned MZ 700.00/day ($10.6) for supervisors, MZN 500.00 ($7.6) / driver/day and MZN 600.00 / day ($ 9.1) / vaccinator/day.*

*We have also teams that sleep in their homes. For those we have planned MZSN 500.00 ($7.6)/supervisor, MZN 300.00 ($4.6)/driver and MZN 400.00 ($6.1)/vaccinator.*

*The difference between those who sleep outside and those who sleep at home is of MZN 200.00 ($3.0), only for them to be able to find a place to sleep.*

*Lastly, we have community volunteers (community mobilizers, crew controllers and registers), to whom we planned MZN 200.00 ($3.0) /day.*

*We do not think this is too much money. In addition, with regards to the amount of $ 1.7 million, kindly note that we are involving 79,910 people in the implementation of this campaign, amongst health workers and community volunteers as explained above, for 5 to 6 days.  In the VIG budget template it is clear who are those with 6 days and those with 5 days. Further, 21% for human resources in our experience is low. We had campaigns in which Human resources cost was close to 40% of the total cost. Now the 21% has to do with the weakening of the MZN currency. We are keeping human resources incentives almost stable, while services and other item costs increase as the currency weakens.  If we were following the same trend for human resources, for sure the percentage of allowances would be much higher.*

* Adequate budget assumptions, unit cost descriptions and explanations were not provided for many activity line items, making it difficult to identify the costs being proposed for each activity i.e. no workings were provide for Social Mobilisation. In particular there were calculations provided that did not match the input figures for unit costs and quantities (e.g. Planning & Preparations, Transport Costs). A review and further narrative, calculations or breakdown to support activities must be further explained/justified.

*We did not find any place in our VIG budget template where there is missing input figure or mismatch calculations. In every single budget line we have the cost category, unit description, unit cost and multiplier (please refer to the attached VIG Budget template). The total cost in local currency results of unit description x unit cost x multiplier, in every single line. Please check and kindly indicate where the issue is, for us to correct.*

* There is a minor allocation to program management costs while transport and fuels costs ($1.8m) make up 22% of the total budget.

*We do not understand the reason for concern here again. Under transport, we are renting vehicles for district team supervisors and provincial supervisors, and covering fuel costs as well for 5 to 8 days, and this is clear in the VIG budget template. Transport rental is usually expensive, and both vehicle rental and fuel increase as the local currency weakens. We do not have other alternative. This is a catch up campaign, and the system and partners do not have enough transport to run the campaign countrywide. In your view, what percentage of the total cost should transport be?*

* The application budget applies an exchange rate of USD 1 = MZN 65.65. Based on the currency devaluation trend, it is advisable for the country to reconsider the exchange rate applied to a more realistic rate given the current economic situation of the metical.

*Wed are not economists and do not understand much about realistic rate. We have applied the exchange rate at the time we planned. However, the cost was estimated in local currency. Could you kindly tell us what rate should we use?*

* The budget does not include costs for annual audit. If applicable a sufficient allocation for an external audit must be included.

*We thought that annual audit would be done for all GAVI grants, not only for MR Introduction grant. Therefore, we did not think of planning a special audit for MR VIG grant. In addition, we have followed the GAVI VIG budget template. Lastly, we never planned auditing in previous VIG grants and we do not recall having received instruction to do so. This might have influenced us not to plan for auditing. If it is mandatory to plan for  auditing with this MR VIG, kindly let us know.*

* The country needs to provide a VIG budget (please use the Gavi template).

*We have used GAVI VIG budget template. Please see attached excel sheet. This is the template we attached with our application in the portal.*

Do not hesitate to come back to me should you have any question.

*Please do not hesitate to come back to us if more clarifications are required.*

*Kind regards*

*Novela on behalf of the technical team*

Best wishes

Cyril