GAVI Alliance

Annual Progress Report 2014

Submitted by

The Government of

Ethiopia

Reporting on year: **2014**
Requesting for support year: **2016**
Date of submission: **15/05/2015**

Deadline for submission: 27/05/2015

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
Preventive Campaign Support	Meningococcal type A, 10 dose(s) per vial, LYOPHILISED	Not selected	2015
Routine New Vaccines Support	Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	2017
Routine New Vaccines Support	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	2015
Routine New Vaccines Support	Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	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 (PCV10), 2 dose(s) per vial, LIQUID	2018	2020
Routine New Vaccines Support	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	2016	2020
Routine New Vaccines Support	Rotavirus, 2-dose schedule	2016	2020

1.3. ISS, HSS, CSO support

Type of Support	Reporting fund utilisation in 2014	Request for Approval of	Eligible For 2014 ISS reward
COS	Yes	Not applicable	No
VIG	Yes	Not applicable	No
HSFP	Yes	Next tranch of HSFP Grant No	No

VIG: Vaccine Introduction Grant; COS: Campaign Operational Support

1.4. Previous Monitoring IRC Report

There is no APR Monitoring IRC Report available for Ethiopia from previous year.

2. Signatures

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

By signing this page, the Government of Ethiopia 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 Ethiopia

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	H.E. Dr. KESETEBIRHAN ADMASU	**Name**	H.E. Mr SUFIAN AHMED
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
LIYA WONDWOSSEN WOLDEGIORGIS	EPI COORDINATOR	+251911191928	epicoordinator.mch@gmail.com
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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
H.E Dr. Kebede Worku/ State Minister of Health, Proggram	FMOH		

Dr Ephrem Tekle /DirectorMaternal and Child Health Directorate	FMOH		
Mr. Noah Elias / Director, Plan d policy Directorate	FMOH		
Mrs. Hangatu Mohammed / Director, Health System Special Support Directorate	FMOH		
Dr. Zufan Abera / Health Extension and Primary Helth Services Directorate	FMOH		
Dr. Amha Fantaye / Director, Disease prevention and Control Directorate	FMOH		
Dr. Mpele-Kilebo, Pierre / WHO Country Representative	WHO		
Gillian Mellsop / UNICEF Country Representative	UNICEF		
Dr Teklay Kidane / Senior Program Manager, Immunization	CHAI		
Dr. Filimona Bisrat / Program Coordinator	CCRDA/COREGroup		

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), HSCC , 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
Dr. Addis Tamire Woldemariyam	FMOH		

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)

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

3. Table of Contents

This APR reports on Ethiopia'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	3,242,211	3,014,401	3,323,266	3,092,775	3,323,266	3,173,187	3,323,266	3,255,690		3,340,338
Total infants' deaths	191,290	179,426	196,073	184,093	196,073	188,880	196,073	101,578		96,202
Total surviving infants	3050921	2,834,975	3,127,193	2,908,682	3,127,193	2,984,307	3,127,193	3,154,112		3,244,136
Total pregnant women	3,242,211	3,014,401	3,323,266	3,092,775	3,323,266	3,173,187	3,323,266	3,255,690		3,340,338
Number of infants vaccinated (to be vaccinated) with BCG	2,888,810	2,441,665	3,049,300	2,628,859	3,049,300	2,855,869	3,049,300	3,027,792		3,173,321
BCG coverage*[1]*	89 %	81 %	92 %	85 %	92 %	90 %	92 %	93 %	0 %	95 %
Number of infants vaccinated (to be vaccinated) with OPV3	2,745,829	2,579,825	2,970,833	2,675,987	2,970,833	2,775,406	2,970,833	2,878,185		2,984,433
OPV3 coverage*[2]*	90 %	91 %	95 %	92 %	95 %	93 %	95 %	91 %	0 %	92 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*	2,898,375	2,636,524	3,026,545	2,734,161	3,026,545	2,835,092	3,026,545	2,939,423		3,047,263
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*	2,745,829	2,466,426	2,934,831	2,617,813	2,934,831	2,847,566	2,934,831	2,953,018		2,953,018
DTP3 coverage*[2]*	90 %	87 %	94 %	90 %	94 %	95 %	94 %	94 %	0 %	91 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP	5	5	5	5	5	5	5	5		5
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.00	1.05
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib	2,952,726	2,636,524	2,814,474	2,734,161		2,835,092		2,939,423		3,047,263
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib	2,797,319	2,466,426	2,392,303	2,617,813		2,847,566		2,953,018		2,953,018
DTP-HepB-Hib coverage*[2]*	92 %	87 %	77 %	90 %	0 %	95 %	0 %	94 %	0 %	91 %
Wastage*[5]* rate in base-year and planned thereafter (%)	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	1.05	1	1.05	1	1.05
Maximum wastage rate value for DTP-HepB-Hib, 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 Pneumococcal (PCV10)	2,952,726	2,608,175	2,814,474	2,460,745	3,026,545	2,608,285	3,026,545	2,733,664		2,864,428

Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV10)	2,797,319	2,409,726	2,392,303	2,675,987	2,970,833	2,775,406	2,970,833	2,878,185		2,984,433
Pneumococcal (PCV10) coverage*[2]*	92 %	85 %	77 %	92 %	95 %	93 %	95 %	91 %	0 %	92 %
Wastage*[5]* rate in base-year and planned thereafter (%)	5	6	10	10	10	10	10	10		10
Wastage*[5]* factor in base-year and planned thereafter (%)	1.05	1.06	1.11	1.11	1.11	1.11	1.11	1.11	1	1.11
Maximum wastage rate value for Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	0 %	10 %	0 %	10 %	0 %	10 %	0 %	10 %	0 %	10 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus	2,952,726	2,353,027	2,814,474	2,734,161		2,835,092		2,939,423		3,047,263
Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus	2,797,319	2,664,874	2,392,303	2,617,813		2,745,563		2,878,185		2,984,433
Rotavirus coverage*[2]*	92 %	94 %	77 %	90 %	0 %	92 %	0 %	91 %	0 %	92 %
Wastage*[5]* rate in base-year and planned thereafter (%)	0	5	0	5		5		5		4
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.05	1	1.05	1	1.05	1	1.05	1	1.04
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	2,684,297	2,267,978	2,898,375	2,472,379	2,898,375	2,685,877	2,898,375	2,816,947		2,953,018
Measles coverage*[2]*	88 %	80 %	93 %	85 %	93 %	90 %	93 %	89 %	0 %	91 %
Pregnant women vaccinated with TT+	2,917,990	2,411,524	2,990,940	2,628,859	2,990,940	28,558,690	2,990,940	3,027,792		3,173,321
TT+ coverage*[7]*	90 %	80 %	90 %	85 %	90 %	900 %	90 %	93 %	0 %	95 %
Vit A supplement to mothers within 6 weeks from delivery	0	2,267,978	0	2,472,379	0	2,685,877	0	2,816,947		2,953,018
Vit A supplement to infants after 6 months	2,684,297	2,267,978	2,751,404	2,472,379	2,751,404	2,685,877	2,751,404	2,816,947	N/A	2,953,018
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	5 %	6 %	3 %	4 %	3 %	0 %	3 %	0 %	0 %	3 %

Number	**Targets (preferred presentation)**			
	2019		**2020**	
	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation
Total births		3,427,187		3,516,294
Total infants' deaths		90,478		84,391
Total surviving infants		3,336,709		3,431,903
Total pregnant women		3,427,187		3,516,294
Number of infants vaccinated (to be vaccinated) with BCG		3,290,100		3,410,805
BCG coverage*[1]*	0 %	96 %	0 %	97 %

Number of infants vaccinated (to be vaccinated) with OPV3		3,094,260		3,207,781
OPV3 coverage*[2]*	0 %	93 %	0 %	93 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*		3,158,724		3,273,921
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*		3,094,260		3,207,781
DTP3 coverage*[2]*	0 %	93 %	0 %	93 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP		5		5
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.00	1.05	1.00	1.05
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib		3,158,724		3,273,921
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib		3,094,260		3,207,781
DTP-HepB-Hib coverage*[2]*	0 %	93 %	0 %	93 %
Wastage*[5]* rate in base-year and planned thereafter (%)		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.05	1	1.05
Maximum wastage rate value for DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Pneumococcal (PCV10)		3,032,375		3,175,703
Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV10)		3,094,260		3,207,781
Pneumococcal (PCV10) coverage*[2]*	0 %	93 %	0 %	93 %
Wastage*[5]* rate in base-year and planned thereafter (%)		10		10
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.11	1	1.11
Maximum wastage rate value for Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	0 %	10 %	0 %	10 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus		3,158,724		3,273,921
Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus		3,094,260		3,207,781
Rotavirus coverage*[2]*	0 %	93 %	0 %	93 %
Wastage*[5]* rate in base-year and planned thereafter (%)		3		3
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.03	1	1.03
Maximum wastage rate value for Rotavirus, 2-dose schedule	0 %	5 %	0 %	5 %

Number of infants vaccinated (to be vaccinated) with 1st dose of Measles		3,062,029		3,174,711
Measles coverage*[2]*	0 %	92 %	0 %	93 %
Pregnant women vaccinated with TT+		3,290,100		3,410,805
TT+ coverage*[7]*	0 %	96 %	0 %	97 %
Vit A supplement to mothers within 6 weeks from delivery		3,062,029		3,174,711
Vit A supplement to infants after 6 months	N/A	3,062,029	N/A	3,174,711
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	0 %	2 %	0 %	2 %

[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.

[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 - 2017 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**

  For the year 2014 the population figure is consistent with WHO/UNICEF Joint Reporting Format for 2014.

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

  For the year 2014 the population figure is consistent with WHO/UNICEF Joint Reporting Format for 2014.

- 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.

  Target for 2014 is revised based on Routine Immunization Improvement plan and it does not exceed 10% of the previous year's achievement.

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

  There is no change in the wastage rate of vaccines.

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? **no, not 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

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

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? **Yes**

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/)

38,000 Health Extension workers exist in Ethiopia. HEWs reach every community member in a house hold level and help the community to be the owner of their Health Production. This helped women for empowerment and also to solve challenges that might prevent from equitable access to the immunization service at the lower level.
Regular supervision and other data collected shows no difference in access and utilization of services between boys and girls.

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$ = 20	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**	**NA**	**NA**	**NA**
Traditional Vaccines*	2,917,221	1,833,621	0	1,083,600	0	0	0	0
New and underused Vaccines**	67,391,989	6,219,915	61,172,074	0	0	0	0	0
Injection supplies (both AD syringes and syringes other than ADs)	1,424,175	625,747	798,428	0	0	0	0	0
Cold Chain equipment	4,600,000	4,600,000	0	0	0	0	0	0
Personnel	22,651,046	22,651,046	0	0	0	0	0	0
Other routine recurrent costs	0	0	0	0	0	0	0	0
Other Capital Costs	0	0	0	0	0	0	0	0
Campaigns costs	15,879,262	0	15,879,262	0	0	0	0	0
0		0	0	0	0	0	0	0
Total Expenditures for Immunisation	114,863,693							
Total Government Health		35,930,329	77,849,764	1,083,600	0	0	0	0

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:
CCRDA/COREGROUP

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

1. **Routine immunization -** System strengthening through RIIP implementation: implementationof the improvement plan continues with a more coordinated and effective way.The technical ICC will monitor the progress of implementation as regularly aspossible.
2. **Polio eradication –** Currently the country's effort to interrupt wild polio viruscirculation in Ethiopian Somali region succeeded for the last 16 months.Therefore, more focus will be given to address the outbreak response plans andmaintain polio free status by implementing the polio end- game strategic plan.
3. **Measles elimination -** Measles elimination activities will be implemented as per themeasles elimination strategic document 2012 – 2020. For the next two yearspriority will be given to conducting wide age range campaign and hasten measleselimination.
4. **MNT elimination -** all high risk zones'have conducted the TT campaign. The guideline on sustaining the MNT eliminationwas prepared and integration of school Td as additional strategy was endorsedby the ICC.
5. **Cold chain rehabilitation** – To implement therehabilitation plan.
6. **Development of cMYP -** which is aligned withHSTP targets and the new Health policy
7. **Phase III Men A campaign -** preparatory activitieswill be made to implement phase Men A campaign in 25 zones. And the campaign isplanned to be conducted on November 2015.
8. **Advocacy and social mobilization -** Social Mobilization strategy will be implemented to strengthen theRoutine as well as supplemental immunization activities.
9. **NVI -** HPV demonstration project will be launched intwo districts, one in Oromia and the other in Tigray regions

- IPV introduction: IPV willbe introduced in the routine immunization schedule.

10. **Monitoring and evaluation** – It has been morethan three years since the last coverage survey so it is critical to conduct coveragesurvey by the year 2016.
11. **Intensification plan –** Defaulters tracingand identification of unimmunized children

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 Syringe and Mixing Syringe	Government
Measles	AD Syringe and Mixing Syringe	Government
TT	AD Syringe and Mixing Syringe	Government
DTP-containing vaccine	AD Syringe and Mixing Syringe	GAVI
IPV	AD Syringe and Mixing Syringe	GAVI
PCV	AD Syringe and Mixing Syringe	GAVI

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)

Some gaps were identified in implementation of injection safety -

- Non-functionality of incinerators
- low allocation of budget for for maintenance.

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

The country policy is to dispose of all used syringes in to safety box and to dispose filled safety boxes using incinerators. All hospitals and most health centers have incinerators while burning is practiced at lower level (health posts). Health posts are now encouraged to use the incinerator in the nearby health centers to dispose filled safety boxes. The challenge with regards to this is lack of maintenance of incinerators and unavailability in all sites. Currently waste disposal facilities are being inventoried and appropriate actions will be implemented to strengthen the functionality and availability of waste disposal facilities

6. Immunisation Services Support (ISS)

6.1. Report on the use of ISS funds in 2014

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

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

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

6.3. Request for ISS reward

Request for ISS reward achievement in Ethiopia 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 (PCV10)	9,083,600	9,363,600	0	No
DTP-HepB-Hib	9,299,800	7,180,857	0	No
Rotavirus	7,003,900	6,251,600	0	No

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? ...)

  The stock status as of 31 December 2014 and incoming shipment in 2014 shows no excess and overstocking of these antigens. However, the co-financing volume which is transferred to UNICEF is awaiting for shipment and the country did not postponed any shipment plan scheduled by Gavi and Unicef in the same year.

- 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.

  The EVMA Improvement plan is being implemented to improve the vaccine management practice. In addition the forecasting document is prepared including the shipment plan which is shared to UNICEF supply division for comment and the comment is incorporated in the forecast.

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.

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, 1 dose(s) per vial, LIQUID		
Nationwide introduction	Yes	
Phased introduction	No	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	

When is the Post Introduction Evaluation (PIE) planned? **March 2009**

Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID		
Nationwide introduction	Yes	01/09/2011
Phased introduction	No	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	

When is the Post Introduction Evaluation (PIE) planned? **April 2013**

Rotavirus, 1 dose(s) per vial, ORAL		
Nationwide introduction	Yes	01/11/2013
Phased introduction	No	
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	

When is the Post Introduction Evaluation (PIE) planned? **June 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))

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? **No**

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? **Not selected**

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? **No**

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

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

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)	15,879,262	317,974,795
Remaining funds (carry over) from 2013 (B)	4,024,991	73,781,950
Total funds available in 2014 (C=A+B)	19,904,253	391,756,745
Total Expenditures in 2014 (D)	8,068,874	149,116,631
Balance carried over to 2015 (E=C-D)	11,835,379	242,640,114

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

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

Delay of Rota Virus Vaccine PIE - In collaboration with WHO the PIE is planned to be done in the next two months.

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

Intensification plan is being implemented starting from the beginning of 2015.

Target:All surviving children are the target for the periodic intensification of routine immunization activities. Out of the surviving children, children whoare not vaccinated or fully immunized are eligible for the immunization program.

strategies

The strategy stated in the GIVS and GVAP will be used to ensure more children are reached using different approaches:<?xml:namespace prefix = "o" />

1) Use a combination of approaches to reach everyone targeted for immunization taking the geographical and socio economic situations of regions in the country;unreached children should be reached in all districts at least four times in a year.

2) Improve and strengthen vaccine- cold chain systems in the country specially in hard to reach areas

3) Increase community demand for immunization

4) Evaluate and strengthen national immunization programs

In addressing these strategies, components from the Periodic Intensification of Routine Immunization and Reach Every Districts (RED) approach will be implemented.

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$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	2,595,948	907,900
Awarded Vaccine #2: Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	1,927,372	520,000
Awarded Vaccine #3: Rotavirus, 1 dose(s) per vial, ORAL	1,432,075	556,500
	Q.2: Which were the amounts of funding for country co-financing in reporting year 2014 from the following sources?	
Government	5955395	
Donor		
Other		
	Q.3: Did you procure related injections supplies for the co-financing vaccines? What were the amounts in US$ and supplies?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	149,653	3,023,307
Awarded Vaccine #2: Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	85,714	1,731,600
Awarded Vaccine #3: Rotavirus, 1 dose(s) per vial, ORAL	61,153	1,235,430
	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, 1 dose(s) per vial, LIQUID	April	
Awarded Vaccine #2: Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	April	

Awarded Vaccine #3: Rotavirus, 1 dose(s) per vial, ORAL	April	
	Q.5: Please state any Technical Assistance needs for developing financial sustainability strategies, mobilising funding for immunization, including for co-financing	
	GAVI's Technical Assistance on the planning for financial sustainability would be helpful when the country graduate form GAVI support.	

*__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? **Yes**

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? **October 2013**

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? **October 2016**

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 Meningococcal type A 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)**
27117000	17/10/2014	27117000

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

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 Meningococcal type A 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
45 ZONES	18/10/2014	26910795	26268708	97	96	27	1698	1000

*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?" **Yes**

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

The implementation had no deviation from the plan.

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?

Yes the campaign met set target in the proposal.

What lessons have you learned from the campaign?

- Need for strong bottom up micro planning
- bundling during vaccine distribution
- importance of synchronization among Zones
- Importance of communication activity.

7.6.3. Fund utilsation of operational cost of Meningococcal type A preventive campaigns

Category	Expenditure in Local currency	Expenditure in USD
Men A Preventive Campaign	139333588	8817138
Total	**139333588**	**8817138**

7.7. Change of vaccine presentation

Ethiopia 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, 1 dose(s) per vial, LIQUID**
* **Pneumococcal (PCV10), 2 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, 1 dose(s) per vial, LIQUID**
* **Pneumococcal (PCV10), 2 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, 1 dose(s) per vial, LIQUID**
* **Pneumococcal (PCV10), 2 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, 1 dose(s) per vial, LIQUID**
* **Pneumococcal (PCV10), 2 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	2007	2008	2009	2010	2011	2012	2013
DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID							
Meningococcal type A, 10 dose(s) per vial, LYOPHILISED	Meningococcal type A, 10 dose(s) per vial, LYOPHILISED							
Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID							
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule							

Vaccine Antigen	Vaccine Type	2014	2015	2016	2017	2018	2019	2020
DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	DTP-HepB-Hib, 1 dose(s) per vial, LIQUID	3.40 %	3.50 %	3.60 %	4.40 %	4.40 %	4.40 %	4.40 %
Meningococcal type A, 10 dose(s) per vial, LYOPHILISED	Meningococcal type A, 10 dose(s) per vial, LYOPHILISED	12.50 %	12.50 %	12.30 %	13.30 %	13.20 %	12.80 %	12.40 %
Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID	4.40 %	4.50 %	4.40 %	4.50 %	4.60 %	3.10 %	3.10 %
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	3.90 %	4.20 %	4.40 %	4.40 %	4.40 %	4.40 %	4.40 %

7.11. Calculation of requirements

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

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	3,050,921	3,127,193	2,984,307	3,154,112	3,244,136
	Number of children to be vaccinated with the first dose	Parameter	#	2,952,726	2,814,474	2,835,092	2,939,423	3,047,263
	Number of children to be vaccinated with the third dose	Parameter	#	2,797,319	2,392,303	2,847,566	2,953,018	2,953,018
	Immunisation coverage with the third dose	Parameter	%	91.69 %	76.50 %	95.42 %	93.62 %	91.03 %
	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		#	2,523,973				
	Stock across second level Dec 31, 2014 (if available)*		#					

	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	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	%		3.50 %	3.60 %	4.40 %	4.40 %

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

The stock card data from PFSA is reviewed and the report is not physical count.

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, 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**
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	#	8,391,900	5,784,400	10,586,900	11,108,700	11,324,300
Number of AD syringes	#	9,742,500	6,646,900	12,578,500	13,548,900	13,811,800
Number of re-constitution syringes	#	0	0	0	0	0
Number of safety boxes	#	108,150	73,125	130,475	140,375	143,075
Total value to be co-financed by GAVI	$	17,760,000	11,813,000	20,213,500	17,705,000	18,048,500

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

2019	**2020**

Number of vaccine doses	#	11,797,300	12,223,900
Number of AD syringes	#	14,388,900	14,915,100
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	149,050	154,525
Total value to be co-financed by GAVI	$	18,802,500	19,431,500

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	907,900	650,700	1,274,300	1,650,500	1,682,500
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]*	$	1,860,000	1,287,500	2,433,000	2,630,500	2,681,500

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

		2019	2020
Number of vaccine doses	#	1,752,800	1,821,800
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]*	$	2,793,500	2,896,000

Table 7.11.4: Calculation of requirements for DTP-HepB-Hib, 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*	2,952,726	2,814,474		
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	2,797,319	2,814,474		
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))*	8,639,055	7,848,161		
E	**Estimated vaccine wastage factor**	*Table 4*	1.05	1.05		
F	**Number of doses needed including wastage**	*D x E*		8,240,569		
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)*				
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*				
H2	**Reported stock on January 1st**	*Table 7.11.1*	794,997	2,523,973		

H3	**Shipment plan**	*Approved volume*		6,435,100		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		6,435,100		
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, 1 dose(s) per vial, LIQUID (part 2)

		Formula	2014		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*			
B	**Number of children to be vaccinated with the first dose**	*Table 4*	2,835,092	304,572	2,530,520
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	2,847,566	305,912	2,541,654
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))*	8,522,865	915,605	7,607,260
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D X E*	8,949,008	961,385	7,987,623
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*	265,665	28,541	237,124
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*	- 2,646,412	- 284,301	- 2,362,111
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*	518,720	55,726	462,994
H2	**Reported stock on January 1st**	*Table 7.11.1*			
H3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	11,861,100	1,274,228	10,586,872
J	**Number of doses per vial**	*Vaccine Parameter*	1		

K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	12,578,437	0	12,578,437
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*	130,473	0	130,473
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	21,314,397	2,289,788	19,024,609
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	563,514	0	563,514
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)*	710	0	710
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	767,319	82,433	684,886
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)*	22,645,940	2,432,835	20,213,105
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,372,220		
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, 1 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*	2,939,423	380,222	2,559,201
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	2,953,018	381,980	2,571,038
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))*	8,837,438	1,143,144	7,694,294
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D X E*	9,279,310	1,200,301	8,079,009
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*	3,479,742	450,113	3,029,629
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*			
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Reported stock on January 1st**	*Table 7.11.1*			
H3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	12,759,100	1,650,420	11,108,680
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	13,548,899	0	13,548,899
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*	140,351	0	140,351

N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	18,896,228	2,444,272	16,451,956
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	606,991	0	606,991
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)*	764	0	764
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	831,435	107,549	723,886
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)*	20,335,418	2,630,435	17,704,983
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,551,820		
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, 1 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*	3,047,263	394,171	2,653,092
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	2,953,018	381,980	2,571,038
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))*	9,008,904	1,165,324	7,843,580
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D X E*	9,459,349	1,223,590	8,235,759
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*	3,547,256	458,846	3,088,410
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*			
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Reported stock on January 1st**	*Table 7.11.1*			
H3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	13,006,650	1,682,442	11,324,208
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	13,811,777	0	13,811,777
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*	143,074	0	143,074
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	19,262,849	2,491,696	16,771,153
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	618,768	0	618,768
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)*	779	0	779

R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	847,566	109,635	737,931
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)*	20,729,962	2,681,470	18,048,492
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,601,330		
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, 1 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*	3,158,724	408,589	2,750,135
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	3,094,260	400,250	2,694,010
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))*	9,385,278	1,214,009	8,171,269
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D X E*	9,854,542	1,274,709	8,579,833
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*	3,695,454	478,016	3,217,438
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*			
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Reported stock on January 1st**	*Table 7.11.1*			
H3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	13,550,000	1,752,725	11,797,275
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	14,388,806	0	14,388,806
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*	149,050	0	149,050
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	20,067,550	2,595,786	17,471,764
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	644,619	0	644,619
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)*	811	0	811
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	882,973	114,215	768,758
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)*	21,595,953	2,793,488	18,802,465
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,710,000		

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, 1 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*	3,273,921	424,637	2,849,284
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	3,207,781	416,058	2,791,723
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))*	9,728,506	1,261,814	8,466,692
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D X E*	10,214,931	1,324,904	8,890,027
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*	3,830,600	496,840	3,333,760
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*			
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*			
H2	**Reported stock on January 1st**	*Table 7.11.1*			
H3	**Shipment plan**	*Approved volume*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	14,045,550	1,821,746	12,223,804
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	14,915,017	0	14,915,017
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*	154,502	0	154,502
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	20,745,278	2,690,719	18,054,559
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	668,193	0	668,193
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)*	841	0	841
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	912,793	118,392	794,401
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)*	22,327,105	2,895,886	19,431,219
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,809,110		
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 Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	3,050,921	3,127,193	2,984,307	3,154,112	3,244,136
	Number of children to be vaccinated with the first dose	Parameter	#	2,952,726	2,814,474	2,608,285	2,733,664	2,864,428
	Number of children to be vaccinated with the third dose	Parameter	#	2,797,319	2,392,303	2,775,406	2,878,185	2,984,433
	Immunisation coverage with the third dose	Parameter	%	91.69 %	76.50 %	93.00 %	91.25 %	91.99 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.05	1.11	1.11	1.11	1.11
	Stock in Central Store Dec 31, 2014		#	1,353,315				
	Stock across second level Dec 31, 2014 (if available)*		#					
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		2	2	2	2
	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 %	4.40 %	4.50 %	4.60 %

ID		Source		2019	2020	TOTAL
	Number of surviving infants	Parameter	#	3,336,709	3,431,903	22,329,281
	Number of children to be vaccinated with the first dose	Parameter	#	3,032,375	3,175,703	20,181,655
	Number of children to be vaccinated with the third dose	Parameter	#	3,094,260	3,207,781	20,129,687
	Immunisation coverage with the third dose	Parameter	%	92.73 %	93.47 %	
	Number of doses per child	Parameter	#	3	3	
	Estimated vaccine wastage factor	Parameter	#	1.11	1.11	
	Number of doses per vial	Parameter	#	2	2	
	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	%	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.

The stock card data from PFSA is reviewed and the report is not based on physical count.

Co-financing tables for Pneumococcal (PCV10), 2 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 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,952,726	2,814,474		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3	3		
D	**Number of doses needed**	*B x C*	8,858,178	8,443,422		
E	**Estimated vaccine wastage factor**	*Table 4*	1.05	1.11		
F	**Number of doses needed including wastage**	*D x E*		9,372,199		
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*				
H2	**Reported stock on January 1st**	*Table 7.11.1*	2,542,834	1,353,315		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		9,390,000		
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)*				

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID (part 2)

		Formula	2016		
			Total	Government	GAVI
A	**Country co-finance**	*V*	5.67 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	2,608,285	147,920	2,460,365
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	7,824,855	443,758	7,381,097
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	8,685,590	492,572	8,193,018
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*	- 142,469	- 8,079	- 134,390
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*	0	0	0
H2	**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*	8,543,200	484,497	8,058,703
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,450,625	0	8,450,625
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*	93,976	0	93,976
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	28,858,930	1,636,629	27,222,301
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	378,588	0	378,588
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)*	512	0	512
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,269,793	72,012	1,197,781
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)*	30,507,823	1,730,140	28,777,683
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,708,640		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.67 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,733,664	157,398	2,576,266
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	8,200,992	472,193	7,728,799
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	9,103,102	524,134	8,578,968
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*	- 209,316	- 12,051	- 197,265
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	8,894,000	512,095	8,381,905
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,790,844	0	8,790,844
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*	97,835	0	97,835
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	29,563,656	1,702,201	27,861,455
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	393,830	0	393,830
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)*	533	0	533
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,330,365	76,600	1,253,765
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)*	31,288,384	1,801,507	29,486,877
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,778,800		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.76 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,864,428	167,490	2,696,938
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	8,593,284	502,470	8,090,814
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	9,538,546	557,742	8,980,804
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*	- 110,799	- 6,478	- 104,321
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	9,428,000	551,278	8,876,722
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	9,330,734	0	9,330,734
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*	103,709	0	103,709
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	30,829,560	1,802,677	29,026,883
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	418,017	0	418,017
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)*	565	0	565
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,418,160	82,924	1,335,236
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)*	32,666,302	1,910,076	30,756,226
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,885,600		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.85 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	3,032,375	181,556	2,850,819
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	9,097,125	544,667	8,552,458
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	10,097,809	604,580	9,493,229
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*	2,288,137	136,997	2,151,140
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	12,386,000	741,579	11,644,421
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	12,523,789	0	12,523,789
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*	136,246	0	136,246
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	40,130,640	2,402,716	37,727,924
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	561,066	0	561,066
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)*	742	0	742
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,244,050	74,485	1,169,565
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)*	41,936,498	2,510,837	39,425,661
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,477,200		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.99 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	3,175,703	190,431	2,985,272
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	9,527,109	571,293	8,955,816
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D x E*	10,575,091	634,135	9,940,956
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*	2,393,602	143,533	2,250,069
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*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	12,968,800	777,673	12,191,127
J	Number of doses per vial	*Vaccine Parameter*	2		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	13,112,783	0	13,112,783
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*	142,657	0	142,657
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	41,954,068	2,515,772	39,438,296
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	587,453	0	587,453
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)*	777	0	777
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	1,300,577	77,989	1,222,588
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)*	43,842,875	2,629,034	41,213,841
U	Total country co-financing	*I x country co-financing per dose (cc)*	2,593,760		
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	#	3,050,921	3,127,193	2,984,307	3,154,112	3,244,136
	Number of children to be vaccinated with the first dose	Parameter	#	2,952,726	2,814,474	2,835,092	2,939,423	3,047,263
	Number of children to be vaccinated with the second dose	Parameter	#	2,797,319	2,392,303	2,745,563	2,878,185	2,984,433
	Immunisation coverage with the second dose	Parameter	%	91.69 %	76.50 %	92.00 %	91.25 %	91.99 %
	Number of doses per child	Parameter	#	2	2	2	2	2
	Estimated vaccine wastage factor	Parameter	#	1.00	1.00	1.05	1.05	1.04
	Stock in Central Store Dec 31, 2014		#	600,887				
	Stock across second level Dec 31, 2014 (if available)*		#					
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	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 %

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

The stock card data from PFSA is reviewed and the report is not physical count.

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

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,952,726	2,814,474		
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3	3		
D	**Number of doses needed**	*B x C*	8,858,178	8,443,422		
E	**Estimated vaccine wastage factor**	*Table 4*	1.05	1.11		
F	**Number of doses needed including wastage**	*D x E*		9,372,199		
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*				
H2	**Reported stock on January 1st**	*Table 7.11.1*	2,542,834	1,353,315		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		9,390,000		
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)*				

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 dose(s) per vial, LIQUID (part 2)

		Formula	2016		
			Total	Government	GAVI
A	**Country co-finance**	*V*	5.67 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	2,608,285	147,920	2,460,365
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	7,824,855	443,758	7,381,097
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	8,685,590	492,572	8,193,018
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*	- 142,469	- 8,079	- 134,390
H	**Stock to be deducted**	*H2 of previous year - 0.25 x F of previous year*	0	0	0
H2	**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*	8,543,200	484,497	8,058,703
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,450,625	0	8,450,625
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*	93,976	0	93,976
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	28,858,930	1,636,629	27,222,301
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	378,588	0	378,588
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)*	512	0	512
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,269,793	72,012	1,197,781
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)*	30,507,823	1,730,140	28,777,683
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,708,640		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.67 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,733,664	157,398	2,576,266
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	8,200,992	472,193	7,728,799
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	9,103,102	524,134	8,578,968
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*	- 209,316	- 12,051	- 197,265
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	8,894,000	512,095	8,381,905
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,790,844	0	8,790,844
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*	97,835	0	97,835
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	29,563,656	1,702,201	27,861,455
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	393,830	0	393,830
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)*	533	0	533
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,330,365	76,600	1,253,765
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)*	31,288,384	1,801,507	29,486,877
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,778,800		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.76 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	2,864,428	167,490	2,696,938
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	8,593,284	502,470	8,090,814
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	9,538,546	557,742	8,980,804
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*	- 110,799	- 6,478	- 104,321
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	9,428,000	551,278	8,876,722
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	9,330,734	0	9,330,734
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*	103,709	0	103,709
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	30,829,560	1,802,677	29,026,883
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	418,017	0	418,017
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)*	565	0	565
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,418,160	82,924	1,335,236
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)*	32,666,302	1,910,076	30,756,226
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,885,600		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.85 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	3,032,375	181,556	2,850,819
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	9,097,125	544,667	8,552,458
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D x E*	10,097,809	604,580	9,493,229
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*	2,288,137	136,997	2,151,140
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*			
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*	12,386,000	741,579	11,644,421
J	**Number of doses per vial**	*Vaccine Parameter*	2		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	12,523,789	0	12,523,789
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*	136,246	0	136,246
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	40,130,640	2,402,716	37,727,924
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	561,066	0	561,066
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)*	742	0	742
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	1,244,050	74,485	1,169,565
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)*	41,936,498	2,510,837	39,425,661
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	2,477,200		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	5.99 %		

Table 7.11.4: Calculation of requirements for Pneumococcal (PCV10), 2 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*	3,175,703	190,431	2,985,272
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	9,527,109	571,293	8,955,816
E	Estimated vaccine wastage factor	*Table 4*	1.11		
F	Number of doses needed including wastage	*D x E*	10,575,091	634,135	9,940,956
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*	2,393,602	143,533	2,250,069
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*			
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*	12,968,800	777,673	12,191,127
J	Number of doses per vial	*Vaccine Parameter*	2		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	13,112,783	0	13,112,783
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*	142,657	0	142,657
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	41,954,068	2,515,772	39,438,296
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	587,453	0	587,453
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)*	777	0	777
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	1,300,577	77,989	1,222,588
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)*	43,842,875	2,629,034	41,213,841
U	Total country co-financing	*I x country co-financing per dose (cc)*	2,593,760		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	6.00 %		

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 **No**

If yes, please indicate the amount of funding requested: 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*)						
Revised annual budgets (*if revised by previous Annual Progress Reviews*)						
Total funds received from GAVI during the calendar year (*A*)						
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]						

	2015	2016	2017	2018
Original annual budgets (*as per the originally approved HSS proposal*)				
Revised annual budgets (*if revised by previous Annual Progress*				

Reviews)				
Total funds received from GAVI during the calendar year (*A*)				
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]				

Table 8.1.3b (Local currency)

	2009	2010	2011	2012	2013	2014
Original annual budgets (*as per the originally approved HSS proposal*)						
Revised annual budgets (*if revised by previous Annual Progress Reviews*)						
Total funds received from GAVI during the calendar year (*A*)						
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]						

	2015	2016	2017	2018
Original annual budgets (*as per the originally approved HSS proposal*)				
Revised annual budgets (*if revised by previous Annual Progress Reviews*)				
Total funds received from GAVI during the calendar year (*A*)				
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]				

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						
Closing on 31 December						

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? Yes

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)

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**

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

Report will be submitted separately

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?

Report will be submitted separately

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**				

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

Report will be submitted separately

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

Report will be submitted separately

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

Report will be submitted separately

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.

Report will be submitted separately

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.

Report will be submitted separately

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.

Report will be submitted separately

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

Report will be submitted separately

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)
		0	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)
		0			

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

8.8.1. Is GAVI's HSS support reported on the national health sector budget? **Yes**

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

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.

Report will be submitted separately

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

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

Ethiopia 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

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

Ethiopia 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

It will be reported to Gavi Separately

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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:20 **Size:** 15 KB
2	Signature of Minister of Finance (or delegated authority)	2.1	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:20 **Size:** 15 KB
3	Signatures of members of ICC	2.2	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:20 **Size:** 15 KB
4	Minutes of ICC meeting in 2015 endorsing the APR 2014	5.4	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
5	Signatures of members of HSCC	2.3	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
6	Minutes of HSCC meeting in 2015 endorsing the APR 2014	8.9.3	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
12	Latest EVSM/VMA/EVM report	7.5	✓	ETH-EVM- Report.docx **File desc:** **Date/time :** 13/05/2015 05:41:55 **Size:** 2 MB
13	Latest EVSM/VMA/EVM improvement plan	7.5	✓	EVM improvement plan.docx **File desc:** **Date/time :** 13/05/2015 05:41:55 **Size:** 1 MB
14	EVSM/VMA/EVM improvement plan implementation status	7.5	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
16	Valid cMYP if requesting extension of support	7.8	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
17	Valid cMYP costing tool if requesting extension of support	7.8	✓	cMYP latest revised_May 12, 2015.doc **File desc:** **Date/time :** 13/05/2015 07:36:48 **Size:** 3 MB
18	Minutes of ICC meeting endorsing extension of vaccine support if applicable	7.8	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB

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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
21	External audit report for HSS grant (Fiscal Year 2014)	8.1.3	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
22	HSS Health Sector review report	8.9.3	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
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	✓	Explanation for Missing Attachments.docx **File desc:** **Date/time :** 14/05/2015 06:03:21 **Size:** 15 KB
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