GAVI Alliance

Annual Progress Report 2014

Submitted by

The Government of

United Republic of Tanzania

Reporting on year: **2014**
Requesting for support year: **2016**
Date of submission: **15/06/2015**

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
Routine New Vaccines Support	Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose(s) per vial, LYOPHILISED	2015
Preventive Campaign Support	MR, 10 dose(s) per vial, LYOPHILISED	Not selected	2014
Routine New Vaccines Support	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	2015
Routine New Vaccines Support	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	2015
Routine New Vaccines Support	Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	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	Measles second dose, 10 dose(s) per vial, LYOPHILISED	2016	2019
Routine New Vaccines Support	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	2016	2020
Routine New Vaccines Support	DTP-HepB-Hib, 10 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
HSS	Yes	next tranche of HSS Grant No	No

VIG: Vaccine Introduction Grant; COS: Campaign Operational Support

1.4. Previous Monitoring IRC Report

APR Monitoring IRC Report for year 2013 is available here.

2. Signatures

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

By signing this page, the Government of United Republic of Tanzania 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 United Republic of Tanzania

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

Minister of Health (or delegated authority)		Minister of Finance (or delegated authority)	
Name	Hon. Dr Seif Suleiman RASHID(MP)	**Name**	Hon. Saada Mkuya SALUMU (MP)
Date		**Date**	
Signature		**Signature**	

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

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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
Dr Donan W. MMBANDO- Permanent Secretary	MOHSW		
Dr. Rufaro CHATORA - WHO Representative	WHO		
Dr. Sudha SHARMA - Chief Health and Nutrition	UNICEF		
Dr Kandi C. MUZE - Paediatrician	Paediatric Association		
Dr. Esther MTUMBUKA - CHAI, Country Director	CHAI /Tanzania		
Pascal KANYINYI - Programme Officer	KfW		
Dr. Neema RUSIBAMAYILA- Director Preventive services	MOHSW		
Bertha MLAY- Director of Health Services	Tanzania RED CROSS		
Dr. Caroline AKIM- Regional Immunization Advisor	MCSP		
Dr. Georgina MSEMO-Asst Director RCHS	MOHSW		
Mr Hiiti SILLO- Director TFDA	TFDA		

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

All comments will be treated confidentially

Comments from Partners:

No comment

Comments from the Regional Working Group:

No comment

2.3. HSCC signatures page

We, the undersigned members of the National Health Sector Coordinating Committee (HSCC), Tanzania ICC , 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
Not Applicable	Not Applicable		

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)

United Republic of Tanzania is not reporting on CSO (Type A & B) fund utilisation in 2015

3. Table of Contents

This APR reports on United Republic of Tanzania'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	1,912,621	1,871,868	1,964,261	1,909,147		1,929,386		1,959,144		1,990,897
Total infants' deaths	97,544	137,901	96,249	97,366		98,398		99,916		99,544
Total surviving infants	1815077	1,733,967	1,868,012	1,811,781		1,830,988		1,859,228		1,891,353
Total pregnant women	1,912,621	1,871,868	1,964,262	1,909,147		1,929,386		1,959,144		1,990,897
Number of infants vaccinated (to be vaccinated) with BCG	2,046,504	2,264,702	2,101,760	1,909,147		1,929,386		1,959,144		1,990,897
BCG coverage*[1]*	107 %	121 %	107 %	100 %	0 %	100 %	0 %	100 %	0 %	100 %
Number of infants vaccinated (to be vaccinated) with OPV3	1,724,323	1,677,596	1,774,612	1,757,427		1,776,058		1,803,451		1,834,612
OPV3 coverage*[2]*	95 %	97 %	95 %	97 %	0 %	97 %	0 %	97 %	0 %	97 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*	0	1,878,480	0	1,775,545		1,794,368		1,822,043		1,853,525
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*	0	1,682,015	0	1,757,427		1,776,058		1,803,451		1,834,612
DTP3 coverage*[2]*	0 %	97 %	0 %	97 %	0 %	97 %	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP	0	7	0	10		10		10		10
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.00	1.08	1.00	1.11	1.00	1.11	1.00	1.11	1.00	1.11
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib	1,893,928	1,878,480	1,830,652	1,775,545		1,794,368		1,822,043		1,853,525
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib	1,835,951	1,682,015	1,774,612	1,757,427		1,776,058		1,803,451		1,834,612
DTP-HepB-Hib coverage*[2]*	101 %	97 %	95 %	97 %	0 %	97 %	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%) *[6]*	10	7	10	10		10		10		10
Wastage*[5]* factor in base-year and planned thereafter (%)	1.11	1.08	1.11	1.11	1	1.11	1	1.11	1	1.11
Maximum wastage rate value for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	0 %	0 %	0 %	25 %	0 %	25 %	0 %	25 %	0 %	25 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Pneumococcal (PCV13)	1,893,928	1,812,404	1,830,652	1,775,545		1,794,368		1,822,043		1,853,525

Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV13)	1,835,951	1,604,263	1,774,612	1,757,427		1,776,058		1,803,451		1,834,612
Pneumococcal (PCV13) coverage*[2]*	101 %	93 %	95 %	97 %	0 %	97 %	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%)	5	1	5	5		5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1.05	1.01	1.05	1.05	1	1.05	1	1.05	1	1.05
Maximum wastage rate value for Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus	1,893,928	1,828,005	1,830,652	1,721,191		1,739,438		1,766,266		1,796,785
Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus	1,855,277	1,686,669	1,793,292	1,703,074		1,721,128		1,747,674		1,777,871
Rotavirus coverage*[2]*	102 %	97 %	96 %	94 %	0 %	94 %	0 %	94 %	0 %	94 %
Wastage*[5]* rate in base-year and planned thereafter (%)	5	3	5	5		5		5		5
Wastage*[5]* factor in base-year and planned thereafter (%)	1.05	1.03	1.05	1.05	1	1.05	1	1.05	1	1.05
Maximum wastage rate value for Rotavirus, 2-dose schedule	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Measles	0	1,775,953	0	1,793,663		1,812,678		1,840,635		1,872,439
Number of infants vaccinated (to be vaccinated) with 2nd dose of Measles	1,455,265	508,397	1,569,559	1,449,424		1,483,100		1,524,566		1,569,822
Measles coverage*[2]*	80 %	29 %	84 %	80 %	0 %	81 %	0 %	82 %	0 %	83 %
Wastage*[5]* rate in base-year and planned thereafter (%)	25	26	25	25		25		25		25
Wastage*[5]* factor in base-year and planned thereafter (%)	1.33	1.35	1.33	1.33	1	1.33	1	1.33	1	1.33
Maximum wastage rate value for Measles second dose, 10 dose(s) per vial, LYOPHILISED	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %	0.00 %	40.00 %
Pregnant women vaccinated with TT+	1,622,707	1,749,607	1,669,552	1,527,317		1,543,508		1,567,315		1,592,717
TT+ coverage*[7]*	85 %	93 %	85 %	80 %	0 %	80 %	0 %	80 %	0 %	80 %
Vit A supplement to mothers within 6 weeks from delivery	371,064	393,427	408,371	1,145,488		1,254,100		1,273,443		1,294,083
Vit A supplement to infants after 6 months	913,938	963,217	1,005,332	1,540,013	N/A	1,556,339	N/A	1,580,343	N/A	1,607,650
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	0 %	10 %	0 %	1 %	0 %	1 %	0 %	1 %	0 %	1 %

Number	**Targets (preferred presentation)**			
	2019		**2020**	
	Previous estimates in 2014	Current estimation	Previous estimates in 2014	Current estimation

Total births		2,017,900		2,030,544
Total infants' deaths		100,895		91,374
Total surviving infants		1,917,005		1,939,170
Total pregnant women		20,179,000		2,030,544
Number of infants vaccinated (to be vaccinated) with BCG		2,017,900		2,030,544
BCG coverage*[1]*	0 %	100 %	0 %	100 %
Number of infants vaccinated (to be vaccinated) with OPV3		1,859,494		1,880,994
OPV3 coverage*[2]*	0 %	97 %	0 %	97 %
Number of infants vaccinated (to be vaccinated) with DTP1*[3]*		1,878,664		1,900,386
Number of infants vaccinated (to be vaccinated) with DTP3*[3][4]*		1,859,494		1,880,994
DTP3 coverage*[2]*	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%) for DTP		10		10
Wastage*[5]* factor in base-year and planned thereafter for DTP	1.00	1.11	1.00	1.11
Number of infants vaccinated (to be vaccinated) with 1st dose of DTP-HepB-Hib		1,878,664		1,900,386
Number of infants vaccinated (to be vaccinated) with 3rd dose of DTP-HepB-Hib		1,859,494		1,880,994
DTP-HepB-Hib coverage*[2]*	0 %	97 %	0 %	97 %
Wastage*[5]* rate in base-year and planned thereafter (%) *[6]*		10		10
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.11	1	1.11
Maximum wastage rate value for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	0 %	25 %	0 %	25 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Pneumococcal (PCV13)		1,878,664		1,900,386
Number of infants vaccinated (to be vaccinated) with 3rd dose of Pneumococcal (PCV13)		1,859,494		1,880,994
Pneumococcal (PCV13) coverage*[2]*	0 %	97 %	0 %	97 %
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 Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Rotavirus		1,821,154		1,842,211

Number of infants vaccinated (to be vaccinated) with 2nd dose of Rotavirus		1,801,984		1,822,819
Rotavirus coverage*[2]*	0 %	94 %	0 %	94 %
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 Rotavirus, 2-dose schedule	0 %	5 %	0 %	5 %
Number of infants vaccinated (to be vaccinated) with 1st dose of Measles		1,897,834		0
Number of infants vaccinated (to be vaccinated) with 2nd dose of Measles		1,610,284		0
Measles coverage*[2]*	0 %	84 %	0 %	0 %
Wastage*[5]* rate in base-year and planned thereafter (%)		25		0
Wastage*[5]* factor in base-year and planned thereafter (%)	1	1.33	1	1
Maximum wastage rate value for Measles second dose, 10 dose(s) per vial, LYOPHILISED	0.00 %	40.00 %	0.00 %	40.00 %
Pregnant women vaccinated with TT+		1,614,320		1,624,435
TT+ coverage*[7]*	0 %	8 %	0 %	80 %
Vit A supplement to mothers within 6 weeks from delivery		1,311,635		1,319,853
Vit A supplement to infants after 6 months	N/A	1,629,454	N/A	1,648,294
Annual DTP Drop out rate [(DTP1 – DTP3) / DTP1] x 100	0 %	1 %	0 %	1 %

[1] Number of infants vaccinated out of total births

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

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

[4] Please make sure that the DTP3 cells are correctly populated

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

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

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

5. General Programme Management Component

5.1. Updated baseline and annual targets

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

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

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

- Justification for any changes in **births**

  The numbers reported in this APR are consistent with those that we reported in the WHO/UNICEF Joint Reporting form for 2014.

  The births figures quoted in the JRF are projections made by National Bureau of Statistics using 2012 census, they differ from those generated by the cMYP tool (2010-2015)

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

  The surviving infants figures quoted in the JRF are projections made by National Bureau of Statistics using 2012 census, they differ from those generated by the cMYP tool (2010-2015).

- 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.

  1. There is change in data for 2015 based on the National Bureau of Statistic 2012 census and projection using growth rate of 2.7.
  2. The target population of Measles Rubella vaccine remain same of both first dose of measles and second dose measles.
  3. The Inactivated Polio Vaccine (IPV) target population remain the same with the third dose of Oral Polio Vaccine (OPV 3).

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

  No changes

5.2. Monitoring the Implementation of GAVI Gender Policy

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

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

Data Source	Reference Year for Estimate	DTP3 Coverage Estimate	
		Boys	Girls
Tanzania Demographic health survey 2010	2009	88.2	87.8

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

1. The National Health Policy is to provide immunization and other health services free to all under five children and pregnant mothers. All public and private facilities providing immunization services are supplied vaccines as per targeted population. These vaccines are centrally supported by Government.

2. Tanzania Demographic Health surveys indicate that, the overall DTP3 coverage was

88.2%whereby DTP3 coverage for male was 88.2% and female 87.8%. This figure indicates equal opportunity to both males and females in accessing immunization services.

3. The National Health Policy indicates clearly that, all Tanzanians will equally benefit from the social services without any discrimination of sex, religion or color.

4. Reaching Every Child strategy implemented in Tanzania ensures that both male and female get the required services. There is no evidence of discrimination observed or documented

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/)

The Country Health Management Information System data collection tools have been revised to include sex disaggregated data as in 2013.

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$ = 1607.75	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**	**CHAI**	**USAID/MCSP**	**PATH**
Traditional Vaccines*	1,708,510	1,708,510	0	0	0	0	0	0
New and underused Vaccines**	57,061,369	1,804,869	55,256,500	0	0	0	0	0
Injection supplies (both AD syringes and syringes other than ADs)	0	0	0	0	0	0	0	0
Cold Chain equipment	2,860,255	0	946,252	566,943	471,560	875,500	0	0
Personnel	11,152,704	10,018,035	0	149,363	748,000	0	0	237,306
Other routine recurrent costs	14,866,194	11,930,285	0	753,610	533,102	154,500	1,387,982	106,715
Other Capital Costs	1,734,922	0	1,546,519	0	132,236	0	0	56,167
Campaigns costs	12,931,222	0	12,792,235	20,000	118,987	0	0	0
Polio Eradication Activities and New Vaccine Surveillance		0	0	0	576,901	0	0	0
Total Expenditures for Immunisation	102,315,176							
Total Government Health		25,461,699	70,541,506	1,489,916	2,580,786	1,030,000	1,387,982	400,188

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? **4**

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

To be added

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

If Yes, which ones?

List CSO member organisations:
1.Tanzania Red Cross Society
2. Christian Social Service Commission of Tanzania
4. Lions Tanzania
5. Paediatrics Association of Tanzania

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. **Increased vaccination coverage to equal or above 90% at national level and equal or above80% in 90% of councils by 2015**

- To reduce the number un/under vaccinated children using REC approach
- Maintain DTP-HepB-Hib 3 coverage at national level
- To maintain DTP-HepB-Hib 3 Dropout rate less than 10%
- Implementation of second year HPV demonstration integrated with adolescent heath interventions

2. **To ensure and maintain the country with polio free status**

- Increase vaccine preventable disease surveillance indicators to reach at least 80% of target;
- To introduce IPV vaccines into routine immunization;
- To implement the switch of tOPV to bOPV. .

3. **Effective vaccine management performance increased and maintained to equal or above 85%at all levels by 2015**

- To conduct effective Vaccine management assessment
- To increase cold chain storage capacity at district and health facility level

4. **Improved Immunization and Vaccines Development programme management and operations by2015**

- To conduct EPI review
- To Development of cMYP 2016-2020
- To conduct In-depth surveillance review

- Improvement of data management at regional and district level
- Post introduction evaluation of measles second dose and Measles rubella

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	Autodisable syringes 0.05ml	Government of Tanzania
Measles	Autodisable syringes 0.5ml	Government of Tanzania
TT	Autodisable syringes 0.5ml	Government of Tanzania
DTP-containing vaccine	Autodisable syringes 0.5ml	Government of Tanzania and GAVI
IPV	Autodisable syringes 0.5ml	Government of Tanzania and GAVI
PCV13	Autodisable syringes 0.5ml	Government of Tanzania and GAVI
HPV	Autodisable syringes 0.5ml	Government of Tanzania and GAVI
BCG and Measles	Dilution syringes 5 mls	Government of Tanzania

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)

Injection safety policy/plan is part of the Infection Prevention and Control (IPC) for all the health facilities in the country so no obstacle for the implementation of the injection safety. All health facilities have IPC committee which oversee all the infection prevention including injection safety.

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

1. Sharps in all health facilities are collected using safety boxes
2. Disposal of sharp wastes generated in hospital and health centers are disposed by incinerators and those from lower level health facilities mostly use burn and bury method.
3. Problems lie only on some of lower level facilities inability to fence the burnt areas, to avoid access by children and animals.

6. Immunisation Services Support (ISS)

6.1. Report on the use of ISS funds in 2014

United Republic of Tanzania is not reporting on Immunisation Services Support (ISS) fund utilisation in 2014

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

United Republic of Tanzania is not reporting on Immunisation Services Support (ISS) fund utilisation in 2014

6.3. Request for ISS reward

Request for ISS reward achievement in United Republic of Tanzania 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?**
Measles second dose	2,419,400	1,209,700	0	No
Pneumococcal (PCV13)	6,404,600	4,095,950	271,800	No
DTP-HepB-Hib	7,364,700	6,978,200	332,500	No
Rotavirus	4,035,800	2,226,570	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? ...)
  - Delay shipment for PCV13, DTP-HepB-Hib and Rota which resulted to low stock in some of months.
  - Delay government co-financing for DTP-HepB-Hib, PCV13 and Rotarix.
- 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.

  1. Increase storage capacity at Central Vaccine Store by procurement of four Walk In Cold Rooms, two installed and commissioned.
  2. Increase storage capacity at district level by procuring and distributing 400 MK 404 refrigerators and 100 TCW 3000 refrigerators
  3. Increase storage capacity at lower health facility level (dispensaries) by distributing 222 RCW50EG refrigerators
  4. Installation of remote temperature monitoring devices at national and regional level for temperature mapping in Cold rooms.
  5. Training of new regional and district immunization and vaccine officers on effective vaccine management
  6. Development of web based stock management tool for vaccine management and cold chain inventory at district and regional level.
  7. Training of regional Technicians on cold chain equipment repair.

  The Government appreciates the use of 10 dose vial presentation for Pentavalent vaccine,achieving 97% Penta 3 coverage and 7% wastage.

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.

Not Applicable

7.2. Introduction of a New Vaccine in 2014

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

DTP-HepB-Hib, 10 dose(s) per vial, LIQUID		
Nationwide introduction	No	01/04/2009
Phased introduction	No	01/04/2009
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	The Vaccines was introduced since 2009 countrywide, initially was single dose and currently is 10 dose vial presentation

When is the Post Introduction Evaluation (PIE) planned? **October 2014**

Measles second dose, 10 dose(s) per vial, LYOPHILISED		
Nationwide introduction	Yes	01/05/2014
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? **July 2015**

Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID		
Nationwide introduction	Yes	01/01/2013
Phased introduction	No	01/01/2013
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	The Pneumococcal Conjugate Vaccine (PCV -13) was introduced countrywide in January 2013; in one dose vial presentation.

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

Rotavirus, 1 dose(s) per vial, ORAL		
Nationwide introduction	Yes	01/01/2013
Phased introduction	No	01/01/2013
The time and scale of introduction was as planned in the proposal? If No, Why ?	Yes	The rotavirus vaccine single dose vial was introduced countrywide; in January, 2013.

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

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? **Yes**

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

If so, does the National Immunization Technical Advisory Group (NITAG) or the Inter-Agency Coordinating Committee (ICC) regularly review the sentinel surveillance and special studies data to provide recommendations on the data generated and how to further improve data quality? **Yes**

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

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

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)	17,776,054	2,856,611,806
Remaining funds (carry over) from 2013 (B)	0	0
Total funds available in 2014 (C=A+B)	17,776,054	2,856,611,806
Total Expenditures in 2014 (D)	14,327,666	2,302,455,969
Balance carried over to 2015 (E=C-D)	3,448,388	554,155,837

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

1.Development and printing of new vaccines introductionguidelines and IEC materials

2.Planning and preparations

3. Social mobilization, IEC and advocacy

4. Training of Health Workers

5. Transport for implementation and supervision

6. Immunization session supplies

7. Waste management

8. Surveillance and monitoring

9. Evaluation

10. Data management

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

Delay in receiving the IPV vaccines led to postponing some of IPV related activities from 2014 to late 2015

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

1.Support introduction of MR vaccines into routine immunization.

2.Support introduction of IPV vaccine into routineimmunization

3.Support supervision for HPV demonstration second year implementation

7.4. Report on country co-financing in 2014

Table 7.4 : Five questions on country co-financing

	Q.1: What were the actual co-financed amounts and doses in 2014?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	986,639	71,900
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial, LYOPHILISED	324,930	50,000
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	1,334,919	356,400
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL	797,866	321,000
	Q.2: Which were the amounts of funding for country co-financing in reporting year 2014 from the following sources?	
Government	3444354	
Donor	0	
Other	0	
	Q.3: Did you procure related injections supplies for the co-financing vaccines? What were the amounts in US$ and supplies?	
Co-Financed Payments	**Total Amount in US$**	**Total Amount in Doses**
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	0	0
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial,		

LYOPHILISED		
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	0	0
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL	0	0
	Q.4: When do you intend to transfer funds for co-financing in 2016 and what is the expected source of this funding	
Schedule of Co-Financing Payments	Proposed Payment Date for 2016	Source of funding
Awarded Vaccine #1: DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	February	Government of Tanzania
Awarded Vaccine #2: Measles second dose, 10 dose(s) per vial, LYOPHILISED	February	Government of Tanzania
Awarded Vaccine #3: Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	February	Government of Tanzania
Awarded Vaccine #4: Rotavirus, 1 dose(s) per vial, ORAL	February	Government of Tanzania
	Q.5: Please state any Technical Assistance needs for developing financial sustainability strategies, mobilising funding for immunization, including for co-financing	

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

Is support from GAVI, in form of new and under-used vaccines and injection supplies, reported in the national health sector budget? **Not selected**

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? **June 2012**

Please attach:

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

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

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

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

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

If yes, provide details

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

7.6. Monitoring GAVI Support for Preventive Campaigns in 2014

7.6.1. Vaccine Delivery

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

[A]	[B]	[C]
Total doses approved in DL	**Campaign start date**	**Total doses received (Please enter the arrival dates of each shipment and the number of doses of each shipment)**
23486700	18/10/2014	23,486,700

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

The figure is the same

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?

Not applicable

7.6.2. Programmatic Results of MR preventive campaigns

Geographical Area covered	Time period of the campaign	Total number of Target population	Achievement, i.e., vaccinated population	Administrative Coverage (%)	Survey Coverage (%)	Wastage rates	Total number of AEFI	Number of AEFI attributed to MenA vaccine
NATIONWIDE UNITED REPUBLIC OF TANZANIA	18TH TO 24TH OCTOBER 2014	21159130	20529629	97	89	5	332	0

*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.

No Change

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?

Target met and reached 97% of the targed children aged 9 months to 15 years

What lessons have you learned from the campaign?

1. **The Integrating other child and priority public health interventions with close supervision. This increase the uptake other important health interventions with relatively low implementation costs and time when compared if the three interventions could be vertically implemented.**
2. **Use of Micro plan and mapping in supplemental immunization activities with other interventions to improve uptake by involving the community leaders.**
3. **Involvement of community leaders,Lions Club and Red Cross for advocacy and social mobilization to improve uptake of immunization services.**

7.6.3. Fund utilsation of operational cost of MR preventive campaigns

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

7.7. Change of vaccine presentation

United Republic of Tanzania 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 2015 to 2020 for the following vaccines:

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**
* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**
* **Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID**
* **Rotavirus, 2-dose schedule**

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

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**
* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**
* **Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID**
* **Rotavirus, 2-dose schedule**

The multi-year support extension is in line with the new cMYP for the years 2015 to 2020, which is attached to this APR (Document N°**16**). The new costing tool is also attached (Document N°**17**) for the following vaccines:

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**
* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**
* **Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID**
* **Rotavirus, 2-dose schedule**

The country ICC has endorsed this request for extended support of the following vaccines at the ICC meeting whose minutes are attached to this APR. (Document N°**18**)

* **DTP-HepB-Hib, 10 dose(s) per vial, LIQUID**
* **Measles second dose, 10 dose(s) per vial, LYOPHILISED**
* **Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID**
* **Rotavirus, 2-dose schedule**

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

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

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

If you don’t confirm, please explain

Not Applicable

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	2011	2012	2013	2014	2015	2016	2017
DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID				3.40 %	4.30 %	3.60 %	4.40 %
Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose(s) per vial, LYOPHILISED				13.80 %	13.00 %	12.60 %	12.30 %
MR, 10 dose(s) per vial, LYOPHILISED	MR, 10 dose(s) per vial, LYOPHILISED				12.70 %	12.10 %	11.60 %	11.80 %
Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID				4.40 %	4.50 %	3.00 %	4.50 %
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule				3.90 %	4.20 %	4.40 %	4.40 %

Vaccine Antigen	Vaccine Type	2018	2019	2020
DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	DTP-HepB-Hib, 10 dose(s) per vial, LIQUID	4.40 %	4.40 %	4.40 %
Measles second dose, 10 dose(s) per vial, LYOPHILISED	Measles second dose, 10 dose(s) per vial, LYOPHILISED	12.00 %	11.80 %	11.40 %
MR, 10 dose(s) per vial, LYOPHILISED	MR, 10 dose(s) per vial, LYOPHILISED	12.10 %	12.20 %	12.00 %
Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	Pneumococcal (PCV13), 1 dose(s) per vial, LIQUID	4.60 %	3.10 %	3.10 %
Rotavirus, 2-dose schedule	Rotavirus, 2-dose schedule	4.40 %	4.40 %	4.40 %

7.11. Calculation of requirements

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

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	1,815,077	1,868,012	1,830,988	1,859,228	1,891,353
	Number of children to be vaccinated with the first dose	Parameter	#	1,893,928	1,830,652	1,794,368	1,822,043	1,853,525
	Number of children to be vaccinated with the third dose	Parameter	#	1,835,951	1,774,612	1,776,058	1,803,451	1,834,612
	Immunisation coverage with the third dose	Parameter	%	101.15 %	95.00 %	97.00 %	97.00 %	97.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3

	Estimated vaccine wastage factor	Parameter	#	1.11	1.11	1.11	1.11	1.11
	Stock in Central Store Dec 31, 2014		#	2,117,080				
	Stock across second level Dec 31, 2014 (if available)*		#	2,117,080				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		10	10	10	10
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		No	No	No	No
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.20	0.20	0.20	0.20
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Freight cost as % of vaccines value**	Parameter	%		4.30 %	3.60 %	4.40 %	4.40 %

* 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.

Not Applicable

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.

4.5

Co-financing tables for DTP-HepB-Hib, 10 dose(s) per vial, LIQUID

Co-financing group	Low

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

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

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	6,645,700	2,480,000	8,158,100	7,229,000	7,354,000
Number of AD syringes	#	7,413,600	2,380,200	9,405,700	8,474,800	8,621,200
Number of re-constitution syringes	#	0	0	0	0	0

Number of safety boxes	#	82,300	26,200	100,550	91,350	92,925
Total value to be co-financed by GAVI	$	14,047,000	5,039,500	15,564,500	11,508,500	11,707,500

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

		2019	2020
Number of vaccine doses	#	7,453,700	7,536,800
Number of AD syringes	#	8,738,100	8,839,100
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	94,175	95,275
Total value to be co-financed by GAVI	$	11,866,000	11,967,000

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

		2014	2015	2016	2017	2018
Number of vaccine doses	#	719,000	279,500	982,000	1,074,100	1,092,600
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]*	$	1,473,000	552,000	1,873,500	1,710,000	1,739,500

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

		2019	2020
Number of vaccine doses	#	1,107,400	1,123,300
Number of AD syringes	#	0	0
Number of re-constitution syringes	#	0	0
Number of safety boxes	#	0	0
Total value to be co-financed by the Country *[1]*	$	1,763,000	1,783,500

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

		Formula	2014	2015		
				Total	Government	GAVI
A	**Country co-finance**	*V*				
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,893,928	1,830,652		
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,835,951	1,830,652		
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))*	5,600,037	5,412,940		
E	**Estimated vaccine wastage factor**	*Table 4*	1.11	1.11		
F	**Number of doses needed including wastage**	*D x E*		6,008,363		
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*	1,262,850	2,117,080		
H3	**Shipment plan**	*Approved volume*		2,759,500		
I	**Total vaccine doses needed**	*Round up((F + G - H) / vaccine package size) x vaccine package size*		2,759,500		
J	**Number of doses per vial**	*Vaccine Parameter*				
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*				
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*				
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*				
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*				
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*				
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*				
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*				
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*				
S	**Freight cost for devices needed**	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	**Total fund needed**	*(N+O+P+Q+R+S)*				
U	**Total country co-financing**	*I x country co-financing per dose (cc)*				
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*				

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

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

		Formula	2014		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*			
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,794,368	192,768	1,601,600
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,776,058	190,801	1,585,257
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))*	5,357,287	575,529	4,781,758
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	5,946,589	638,838	5,307,751
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*	- 20,869	- 2,241	- 18,628
H	**Stock to be deducted**	*H1 - (F (2015) current estimation x 0.375)*	- 3,214,206	- 345,299	- 2,868,907
H1	**Calculated opening stock**	*H2 (2015) + H3 (2015) - F (2015)*	- 1,007,628	- 108,248	- 899,380

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*	9,140,000	981,903	8,158,097
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	9,405,687	0	9,405,687
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*	100,541	0	100,541
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	16,424,580	1,764,479	14,660,101
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	421,375	0	421,375
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)*	547	0	547
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	591,285	63,522	527,763
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)*	17,437,787	1,873,327	15,564,460
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,828,000		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	10.74 %		

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

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

		Formula	**2017**		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*	12.94 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,822,043	235,686	1,586,357
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,803,451	233,281	1,570,170
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))*	5,439,915	703,666	4,736,249
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	6,038,305	781,070	5,257,235
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*	2,264,365	292,902	1,971,463
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*	8,303,000	1,074,013	7,228,987
J	**Number of doses per vial**	*Vaccine Parameter*	10		

K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,474,708	0	8,474,708
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*	91,334	0	91,334
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	12,296,743	1,590,613	10,706,130
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	379,667	0	379,667
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)*	497	0	497
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	541,057	69,988	471,069
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)*	13,217,964	1,709,776	11,508,188
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,660,600		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

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

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

		Formula	2018		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*	12.94 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,853,525	239,758	1,613,767
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,834,612	237,312	1,597,300
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))*	5,533,908	715,825	4,818,083
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	6,142,638	794,565	5,348,073
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*	2,303,490	297,962	2,005,528
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*	8,446,500	1,092,575	7,353,925
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,621,138	0	8,621,138
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*	92,912	0	92,912

N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	12,509,267	1,618,104	10,891,163
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	386,227	0	386,227
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)*	506	0	506
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	550,408	71,197	479,211
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)*	13,446,408	1,739,325	11,707,083
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,689,300		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

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

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

		Formula	**2019**		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*	12.94 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,878,664	243,010	1,635,654
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,859,494	240,530	1,618,964
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))*	5,608,963	725,533	4,883,430
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	6,225,949	805,342	5,420,607
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*	2,334,731	302,003	2,032,728
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*	8,561,000	1,107,386	7,453,614
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,738,064	0	8,738,064
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*	94,172	0	94,172
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	12,678,841	1,640,039	11,038,802
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	391,466	0	391,466
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)*	513	0	513

R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	557,870	72,162	485,708
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)*	13,628,690	1,762,904	11,865,786
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,712,200		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	12.94 %		

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

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

		Formula	2020		
			Total	**Government**	**GAVI**
A	**Country co-finance**	*V*	12.97 %		
B	**Number of children to be vaccinated with the first dose**	*Table 4*	1,900,386	246,486	1,653,900
B1	**Number of children to be vaccinated with the third dose**	*Table 4*	1,880,994	243,970	1,637,024
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))*	5,673,816	735,910	4,937,906
E	**Estimated vaccine wastage factor**	*Table 4*	1.11		
F	**Number of doses needed including wastage**	*D X E*	6,297,935	816,860	5,481,075
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*	2,361,726	306,323	2,055,403
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*	8,660,000	1,123,226	7,536,774
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	8,839,097	0	8,839,097
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*	95,261	0	95,261
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	12,790,820	1,659,004	11,131,816
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	395,992	0	395,992
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)*	519	0	519
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	562,797	72,997	489,800
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)*	13,750,128	1,783,429	11,966,699
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,732,000		

V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	12.97 %		

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

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

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	1,815,077	1,868,012	1,830,988	1,859,228	1,891,353
	Number of children to be vaccinated with the first dose	Parameter	#	0	0	1,812,678	1,840,635	1,872,439
	Number of children to be vaccinated with the second dose	Parameter	#	1,455,265	1,569,559	1,483,100	1,524,566	1,569,822
	Immunisation coverage with the second dose	Parameter	%	80.18 %	84.02 %	81.00 %	82.00 %	83.00 %
	Number of doses per child	Parameter	#	1	1	1	1	1
	Estimated vaccine wastage factor	Parameter	#	1.33	1.33	1.33	1.33	1.33
	Stock in Central Store Dec 31, 2014		#	1,209,700				
	Stock across second level Dec 31, 2014 (if available)*		#	1,209,700				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		10	10	10	10
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.00	0.00	0.00	0.00
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Freight cost as % of vaccines value**	Parameter	%		13.00 %	12.60 %	12.30 %	12.00 %
fd	**Freight cost as % of devices value**	Parameter	%					

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

Not Applicable

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

Co-financing group	Low

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

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

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

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-finance	*V*				
B	Number of children to be vaccinated with the second dose	*Table 4*	1,455,265	1,569,559		
C	Number of doses per child	*Vaccine parameter (schedule)*	1	1		
D	Number of doses needed	*B x C*	0	0		
E	Estimated vaccine wastage factor	*Table 4*	1.33	1.33		
F	Number of doses needed including wastage	*D x E*		0		
G	Vaccines buffer stock	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0.25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x 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*	0	1,209,700		
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*		2,125,600		
J	Number of doses per vial	*Vaccine Parameter*				
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*				
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*				
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*				
N	Cost of vaccines needed	*I x vaccine price per dose (g)*				
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*				
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*				
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*				
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*				
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	Total fund needed	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x country co-financing per dose (cc)*				
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*				

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

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,483,100	0	1,483,100
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,812,678	0	1,812,678
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,410,862	0	2,410,862
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*	454,739	0	454,739
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*	1,209,700	0	1,209,700
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*	1,656,000	0	1,656,000
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,163,489	0	1,163,489
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	182,161	0	182,161
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	18,216	0	18,216
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	445,464	0	445,464
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	52,125	0	52,125
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	6,376	0	6,376
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	100	0	100
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	56,129	0	56,129
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)*	560,194	0	560,194
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2017		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,524,566	0	1,524,566
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,840,635	0	1,840,635
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,448,045	0	2,448,045
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*	462,466	0	462,466
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*	2,910,600	0	2,910,600
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,533,412	0	2,533,412
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	320,166	0	320,166
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	32,017	0	32,017
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	803,326	0	803,326
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	113,497	0	113,497
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,206	0	11,206
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	175	0	175
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	98,810	0	98,810
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)*	1,027,014	0	1,027,014
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2018		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,569,822	0	1,569,822
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,872,439	0	1,872,439
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,490,344	0	2,490,344
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*	470,734	0	470,734
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*	2,961,100	0	2,961,100
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,577,491	0	2,577,491
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	325,721	0	325,721
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	32,573	0	32,573
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	837,992	0	837,992
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	115,472	0	115,472
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,401	0	11,401
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	178	0	178
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	100,560	0	100,560
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)*	1,065,603	0	1,065,603
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2019		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,610,284	0	1,610,284
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,897,834	0	1,897,834
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,524,120	0	2,524,120
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*	476,554	0	476,554
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*	3,000,700	0	3,000,700
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,611,827	0	2,611,827
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	330,077	0	330,077
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	33,008	0	33,008
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	867,203	0	867,203
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	117,010	0	117,010
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,553	0	11,553
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	180	0	180
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	102,330	0	102,330
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)*	1,098,276	0	1,098,276
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2020		
			Total	Government	GAVI
A	Country co-finance	*V*	6.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,900,386	113,957	1,786,429
C	Number of doses per child	*Vaccine parameter (schedule)*	3		
D	Number of doses needed	*B x C*	5,701,158	341,870	5,359,288
E	Estimated vaccine wastage factor	*Table 4*	1.05		
F	Number of doses needed including wastage	*D x E*	5,986,216	358,963	5,627,253
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*	1,426,105	85,517	1,340,588
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*	7,412,400	444,484	6,967,916
J	Number of doses per vial	*Vaccine Parameter*	1		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	7,839,990	0	7,839,990
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*	81,537	0	81,537
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	23,979,114	1,437,905	22,541,209
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	351,232	0	351,232
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)*	444	0	444
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	743,353	44,576	698,777
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)*	25,074,143	1,503,569	23,570,574
U	Total country co-financing	*I x country co-financing per dose (cc)*	1,482,480		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	6.00 %		

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

ID		Source		2014	2015	2016	2017	2018
	Number of surviving infants	Parameter	#	1,815,077	1,868,012	1,830,988	1,859,228	1,891,353
	Number of children to be vaccinated with the first dose	Parameter	#	1,893,928	1,830,652	1,794,368	1,822,043	1,853,525
	Number of children to be vaccinated with the third dose	Parameter	#	1,835,951	1,774,612	1,776,058	1,803,451	1,834,612
	Immunisation coverage with the third dose	Parameter	%	101.15 %	95.00 %	97.00 %	97.00 %	97.00 %
	Number of doses per child	Parameter	#	3	3	3	3	3
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	2,008,050				
	Stock across second level Dec 31, 2014 (if available)*		#	2,008,050				
	Stock across third level Dec 31, 2014 (if available)*	Parameter	#					
	Number of doses per vial	Parameter	#		1	1	1	1
	AD syringes required	Parameter	#		Yes	Yes	Yes	Yes
	Reconstitution syringes required	Parameter	#		No	No	No	No
	Safety boxes required	Parameter	#		Yes	Yes	Yes	Yes
cc	**Country co-financing per dose**	Parameter	$		0.20	0.20	0.20	0.20
ca	**AD syringe price per unit**	Parameter	$		0.0448	0.0448	0.0448	0.0448
cr	**Reconstitution syringe price per unit**	Parameter	$		0	0	0	0
cs	**Safety box price per unit**	Parameter	$		0.0054	0.0054	0.0054	0.0054
fv	**Freight cost as % of vaccines value**	Parameter	%		4.50 %	3.00 %	4.50 %	4.60 %

* 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.

Not Applicable

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

Co-financing group	Low

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

	2019	2020
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 Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-finance	*V*				
B	Number of children to be vaccinated with the second dose	*Table 4*	1,455,265	1,569,559		
C	Number of doses per child	*Vaccine parameter (schedule)*	1	1		
D	Number of doses needed	*B x C*	0	0		
E	Estimated vaccine wastage factor	*Table 4*	1.33	1.33		
F	Number of doses needed including wastage	*D x E*		0		
G	Vaccines buffer stock	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0.25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x 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*	0	1,209,700		
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*		2,125,600		
J	Number of doses per vial	*Vaccine Parameter*				
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*				
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*				
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*				
N	Cost of vaccines needed	*I x vaccine price per dose (g)*				
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*				
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*				
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*				
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*				
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	Total fund needed	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x country co-financing per dose (cc)*				
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*				

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

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,483,100	0	1,483,100
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,812,678	0	1,812,678
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,410,862	0	2,410,862
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*	454,739	0	454,739
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*	1,209,700	0	1,209,700
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*	1,656,000	0	1,656,000
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,163,489	0	1,163,489
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	182,161	0	182,161
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	18,216	0	18,216
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	445,464	0	445,464
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	52,125	0	52,125
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	6,376	0	6,376
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	100	0	100
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	56,129	0	56,129
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)*	560,194	0	560,194
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2017		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,524,566	0	1,524,566
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,840,635	0	1,840,635
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,448,045	0	2,448,045
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*	462,466	0	462,466
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*	2,910,600	0	2,910,600
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,533,412	0	2,533,412
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	320,166	0	320,166
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	32,017	0	32,017
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	803,326	0	803,326
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	113,497	0	113,497
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,206	0	11,206
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	175	0	175
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	98,810	0	98,810
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)*	1,027,014	0	1,027,014
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2018		
			Total	Government	GAVI
A	**Country co-finance**	*V*	0.00 %		
B	**Number of children to be vaccinated with the second dose**	*Table 4*	1,569,822	0	1,569,822
C	**Number of doses per child**	*Vaccine parameter (schedule)*	1		
D	**Number of doses needed**	*B x C*	1,872,439	0	1,872,439
E	**Estimated vaccine wastage factor**	*Table 4*	1.33		
F	**Number of doses needed including wastage**	*D x E*	2,490,344	0	2,490,344
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*	470,734	0	470,734
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*	2,961,100	0	2,961,100
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	2,577,491	0	2,577,491
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	325,721	0	325,721
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*	32,573	0	32,573
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	837,992	0	837,992
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	115,472	0	115,472
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	11,401	0	11,401
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	178	0	178
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	100,560	0	100,560
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)*	1,065,603	0	1,065,603
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	0		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	0.00 %		

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

		Formula	2019		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,610,284	0	1,610,284
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,897,834	0	1,897,834
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,524,120	0	2,524,120
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*	476,554	0	476,554
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*	3,000,700	0	3,000,700
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,611,827	0	2,611,827
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	330,077	0	330,077
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	33,008	0	33,008
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	867,203	0	867,203
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	117,010	0	117,010
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,553	0	11,553
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	180	0	180
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	102,330	0	102,330
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)*	1,098,276	0	1,098,276
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2020		
			Total	Government	GAVI
A	**Country co-finance**	*V*	6.00 %		
B	**Number of children to be vaccinated with the second dose**	*Table 4*	1,900,386	113,957	1,786,429
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	5,701,158	341,870	5,359,288
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	5,986,216	358,963	5,627,253
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*	1,426,105	85,517	1,340,588
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*	7,412,400	444,484	6,967,916
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	7,839,990	0	7,839,990
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*	81,537	0	81,537
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	23,979,114	1,437,905	22,541,209
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	351,232	0	351,232
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)*	444	0	444
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	743,353	44,576	698,777
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)*	25,074,143	1,503,569	23,570,574
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,482,480		
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	#	1,815,077	1,868,012	1,830,988	1,859,228	1,891,353
	Number of children to be vaccinated with the first dose	Parameter	#	1,893,928	1,830,652	1,739,438	1,766,266	1,796,785
	Number of children to be vaccinated with the second dose	Parameter	#	1,855,277	1,793,292	1,721,128	1,747,674	1,777,871
	Immunisation coverage with the second dose	Parameter	%	102.21 %	96.00 %	94.00 %	94.00 %	94.00 %
	Number of doses per child	Parameter	#	2	2	2	2	2
	Estimated vaccine wastage factor	Parameter	#	1.05	1.05	1.05	1.05	1.05
	Stock in Central Store Dec 31, 2014		#	619,500				
	Stock across second level Dec 31, 2014 (if available)*		#	619,500				
	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.

Not Applicable

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 Measles second dose, 10 dose(s) per vial, LYOPHILISED (part 1)

		Formula	2014	2015		
				Total	Government	GAVI
A	Country co-finance	*V*				
B	Number of children to be vaccinated with the second dose	*Table 4*	1,455,265	1,569,559		
C	Number of doses per child	*Vaccine parameter (schedule)*	1	1		
D	Number of doses needed	*B x C*	0	0		
E	Estimated vaccine wastage factor	*Table 4*	1.33	1.33		
F	Number of doses needed including wastage	*D x E*		0		
G	Vaccines buffer stock	***Buffer on doses needed*** *+* ***buffer on doses wasted*** ***Buffer on doses needed*** *= (D - D of previous year original approved) x 0.25* ***Buffer on doses wasted*** *= (F - D) x [XXX] - ((F - D) of previous year current estimate) x 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*	0	1,209,700		
I	Total vaccine doses needed	*Round up((F + G - H) / vaccine package size) x vaccine package size*		2,125,600		
J	Number of doses per vial	*Vaccine Parameter*				
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*				
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*				
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*				
N	Cost of vaccines needed	*I x vaccine price per dose (g)*				
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*				
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*				
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*				
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*				
S	Freight cost for devices needed	*(O+P+Q) x freight cost as % of devices value (fd)*				
T	Total fund needed	*(N+O+P+Q+R+S)*				
U	Total country co-financing	*I x country co-financing per dose (cc)*				
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*				

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

		Formula	2016		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,483,100	0	1,483,100
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,812,678	0	1,812,678
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,410,862	0	2,410,862
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*	454,739	0	454,739
H	Stock to be deducted	*H2 of previous year - 0.25 x F of previous year*	1,209,700	0	1,209,700
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*	1,656,000	0	1,656,000
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	1,163,489	0	1,163,489
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	182,161	0	182,161
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	18,216	0	18,216
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	445,464	0	445,464
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	52,125	0	52,125
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	6,376	0	6,376
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	100	0	100
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	56,129	0	56,129
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)*	560,194	0	560,194
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2017		
			Total	Government	GAVI
A	**Country co-finance**	*V*	0.00 %		
B	**Number of children to be vaccinated with the second dose**	*Table 4*	1,524,566	0	1,524,566
C	**Number of doses per child**	*Vaccine parameter (schedule)*	1		
D	**Number of doses needed**	*B x C*	1,840,635	0	1,840,635
E	**Estimated vaccine wastage factor**	*Table 4*	1.33		
F	**Number of doses needed including wastage**	*D x E*	2,448,045	0	2,448,045
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*	462,466	0	462,466
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*	2,910,600	0	2,910,600
J	**Number of doses per vial**	*Vaccine Parameter*	10		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	2,533,412	0	2,533,412
L	**Reconstitution syringes (+ 10% wastage) needed**	*(I / J) x 1.10*	320,166	0	320,166
M	**Total of safety boxes (+ 10% of extra need) needed**	*(I / 100) x 1.10*	32,017	0	32,017
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	803,326	0	803,326
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	113,497	0	113,497
P	**Cost of reconstitution syringes needed**	*L x reconstitution price per unit (cr)*	11,206	0	11,206
Q	**Cost of safety boxes needed**	*M x safety box price per unit (cs)*	175	0	175
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	98,810	0	98,810
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)*	1,027,014	0	1,027,014
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	0		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	0.00 %		

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

		Formula	2018		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,569,822	0	1,569,822
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,872,439	0	1,872,439
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,490,344	0	2,490,344
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*	470,734	0	470,734
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*	2,961,100	0	2,961,100
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,577,491	0	2,577,491
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	325,721	0	325,721
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	32,573	0	32,573
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	837,992	0	837,992
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	115,472	0	115,472
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,401	0	11,401
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	178	0	178
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	100,560	0	100,560
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)*	1,065,603	0	1,065,603
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2019		
			Total	Government	GAVI
A	Country co-finance	*V*	0.00 %		
B	Number of children to be vaccinated with the second dose	*Table 4*	1,610,284	0	1,610,284
C	Number of doses per child	*Vaccine parameter (schedule)*	1		
D	Number of doses needed	*B x C*	1,897,834	0	1,897,834
E	Estimated vaccine wastage factor	*Table 4*	1.33		
F	Number of doses needed including wastage	*D x E*	2,524,120	0	2,524,120
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*	476,554	0	476,554
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*	3,000,700	0	3,000,700
J	Number of doses per vial	*Vaccine Parameter*	10		
K	Number of AD syringes (+ 10% wastage) needed	*(D + G – H) x 1.10*	2,611,827	0	2,611,827
L	Reconstitution syringes (+ 10% wastage) needed	*(I / J) x 1.10*	330,077	0	330,077
M	Total of safety boxes (+ 10% of extra need) needed	*(I / 100) x 1.10*	33,008	0	33,008
N	Cost of vaccines needed	*I x vaccine price per dose (g)*	867,203	0	867,203
O	Cost of AD syringes needed	*K x AD syringe price per unit (ca)*	117,010	0	117,010
P	Cost of reconstitution syringes needed	*L x reconstitution price per unit (cr)*	11,553	0	11,553
Q	Cost of safety boxes needed	*M x safety box price per unit (cs)*	180	0	180
R	Freight cost for vaccines needed	*N x freight cost as of % of vaccines value (fv)*	102,330	0	102,330
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)*	1,098,276	0	1,098,276
U	Total country co-financing	*I x country co-financing per dose (cc)*	0		
V	Country co-financing % of GAVI supported proportion	*U / (N + R)*	0.00 %		

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

		Formula	2020		
			Total	Government	GAVI
A	**Country co-finance**	*V*	6.00 %		
B	**Number of children to be vaccinated with the second dose**	*Table 4*	1,900,386	113,957	1,786,429
C	**Number of doses per child**	*Vaccine parameter (schedule)*	3		
D	**Number of doses needed**	*B x C*	5,701,158	341,870	5,359,288
E	**Estimated vaccine wastage factor**	*Table 4*	1.05		
F	**Number of doses needed including wastage**	*D x E*	5,986,216	358,963	5,627,253
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*	1,426,105	85,517	1,340,588
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*	7,412,400	444,484	6,967,916
J	**Number of doses per vial**	*Vaccine Parameter*	1		
K	**Number of AD syringes (+ 10% wastage) needed**	*(D + G – H) x 1.10*	7,839,990	0	7,839,990
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*	81,537	0	81,537
N	**Cost of vaccines needed**	*I x vaccine price per dose (g)*	23,979,114	1,437,905	22,541,209
O	**Cost of AD syringes needed**	*K x AD syringe price per unit (ca)*	351,232	0	351,232
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)*	444	0	444
R	**Freight cost for vaccines needed**	*N x freight cost as of % of vaccines value (fv)*	743,353	44,576	698,777
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)*	25,074,143	1,503,569	23,570,574
U	**Total country co-financing**	*I x country co-financing per dose (cc)*	1,482,480		
V	**Country co-financing % of GAVI supported proportion**	*U / (N + R)*	6.00 %		

8. Health Systems Strengthening Support (HSS)

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.

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

United Republic of Tanzania **has NOT received GAVI TYPE A CSO support**

United Republic of Tanzania 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

United Republic of Tanzania **has NOT received GAVI TYPE B CSO support**

United Republic of Tanzania is not reporting on GAVI TYPE B CSO support for 2014

10. Comments from ICC/HSCC Chairs

Please provide any comments that you may wish to bring to the attention of the monitoring IRC in the course of this review and any information you may wish to share in relation to challenges you have experienced during the year under review. These could be in addition to the approved minutes, which should be included in the attachments

11. Annexes

11.1. Annex 1 – Terms of reference ISS

TERMS OF REFERENCE:

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

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

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

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

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

b. Income received from GAVI during 2014

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

d. Total expenditure during the calendar year

e. Closing balance as of 31 December 2014

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

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

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

11.2. Annex 2 – Example income & expenditure ISS

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

An example statement of income & expenditure

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

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

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

** Expenditure categories are indicative and only included for demonstration purpose. Each implementing government should provide statements in accordance with its own system for economic classification.

11.3. Annex 3 – Terms of reference HSS

TERMS OF REFERENCE:

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

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

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

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

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

b. Income received from GAVI during 2014

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

d. Total expenditure during the calendar year

e. Closing balance as of 31 December 2014

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

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

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

11.4. Annex 4 – Example income & expenditure HSS

MINIMUM REQUIREMENTS FOR **HSS** FINANCIAL STATEMENTS:

An example statement of income & expenditure

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

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

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

** Expenditure categories are indicative and only included for demonstration purpose. Each implementing government should provide statements in accordance with its own system for economic classification.

11.5. Annex 5 – Terms of reference CSO

TERMS OF REFERENCE:

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

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

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

III. At a minimum, GAVI requires a simple statement of income and expenditure for activity during the 2014 calendar year, to be comprised of points (a) through (f), below. A sample basic statement of income and expenditure is provided on page 3 of this annex.

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

b. Income received from GAVI during 2014

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

d. Total expenditure during the calendar year

e. Closing balance as of 31 December 2014

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

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

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

11.6. Annex 6 – Example income & expenditure CSO

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

An example statement of income & expenditure

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

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

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

** Expenditure categories are indicative and only included for demonstration purpose. Each implementing government should provide statements in accordance with its own system for economic classification.

12. Attachments

Document Number	Document	Section	Mandatory	File
1	Signature of Minister of Health (or delegated authority)	2.1	✓	Signature - Minister of Health.pdf **File desc:** Signature of Minister of Health **Date/time :** 13/05/2015 06:44:37 **Size:** 585 KB
2	Signature of Minister of Finance (or delegated authority)	2.1	✓	Signature - Minister of Finance.pdf **File desc:** Signature of Minister of Finance **Date/time :** 13/05/2015 06:44:37 **Size:** 585 KB
3	Signatures of members of ICC	2.2	✓	ICC endorsement.pdf **File desc:** Signatures of members of ICC **Date/time :** 13/05/2015 06:44:37 **Size:** 486 KB
4	Minutes of ICC meeting in 2015 endorsing the APR 2014	5.4	✓	ICC Minutes Endorsing APR.pdf **File desc:** Minutes of ICC meeting in 2015 endorsing the APR 2014 **Date/time :** 13/05/2015 06:44:38 **Size:** 241 KB
5	Signatures of members of HSCC	2.3	✓	ICC endorsement.pdf **File desc:** Signatures of members of HSCC **Date/time :** 13/05/2015 06:44:38 **Size:** 486 KB
6	Minutes of HSCC meeting in 2015 endorsing the APR 2014	8.9.3	✓	ICC Minutes Endorsing APR.pdf **File desc:** Minutes of HSCC meeting in 2015 endorsing the APR 2014 **Date/time :** 13/05/2015 06:44:38 **Size:** 241 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	✗	2014 GAVI EXPENDITURE REPORT- GAVI ISS funds.xls **File desc:** Financial statement for ISS grant (Fiscal year 2014) **Date/time :** 14/04/2015 05:19:04 **Size:** 76 KB
8	External audit report for ISS grant (Fiscal Year 2014)	6.2.3	✗	Audit reports.docx **File desc:** External audit report for ISS grant (Fiscal Year 2014) **Date/time :** 12/05/2015 08:09:35 **Size:** 12 KB

9	Post Introduction Evaluation Report	7.2.1	✗	Tanzania HPV PIE Report 30th Jan 2015[1].doc **File desc:** Tanzania HPV PIE Report **Date/time :** 12/05/2015 08:04:08 **Size:** 1 MB
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	✓	Financial statement for NVS HPV introduction grant (Fiscal year 2014).pdf **File desc:** **Date/time :** 13/05/2015 03:30:05 **Size:** 452 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	✓	External audit report for NVS introduction grant.docx **File desc:** External audit report for NVS introduction grant **Date/time :** 13/05/2015 07:06:54 **Size:** 13 KB
12	Latest EVSM/VMA/EVM report	7.5	✓	Tanzania - EVM Report - 28 June 12.pdf **File desc:** Tanzania Effective Vaccines Management Assessment Report 2012 **Date/time :** 26/03/2015 08:05:24 **Size:** 2 MB
13	Latest EVSM/VMA/EVM improvement plan	7.5	✓	EVMA Improvement Plan, TANZANIA Updated 12-5-2015.doc **File desc:** Tanzania EVMA Improvement Plan **Date/time :** 13/05/2015 03:56:00 **Size:** 58 KB
14	EVSM/VMA/EVM improvement plan implementation status	7.5	✓	Implementation status 12-5-2015.doc **File desc:** Tanzania EVMA implementation status **Date/time :** 13/05/2015 03:56:00 **Size:** 50 KB
16	Valid cMYP if requesting extension of support	7.8	✓	Tanzania Mainland cMYP 2010-2015.doc **File desc:** Valid cMYP if requesting extension of support **Date/time :** 14/04/2015 05:27:30 **Size:** 7 MB
17	Valid cMYP costing tool if requesting extension of support	7.8	✓	Costing cMYP 201-2015 Tanzania.xlsm **File desc:** Valid cMYP costing tool if requesting extension of support **Date/time :** 14/04/2015 05:28:49 **Size:** 2 MB
18	Minutes of ICC meeting endorsing extension of vaccine support if applicable	7.8	✓	ICC Minutes Endorsing APR.pdf **File desc:** Minutes of ICC meeting endorsing extension of vaccine support **Date/time :** 13/05/2015 06:57:49 **Size:** 241 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	✓	Financial statement for HSS grant (Fiscal year 2014).pdf **File desc:** **Date/time :** 13/05/2015 03:31:45 **Size:** 492 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	✓	Financial statement for HSS grant for January-April 2015.pdf **File desc:** **Date/time :** 13/05/2015 03:32:21 **Size:** 492 KB
21	External audit report for HSS grant (Fiscal Year 2014)	8.1.3	✓	External audit report for HSS grant.docx **File desc:** External audit report for HSS grant (Fiscal Year 2014) **Date/time :** 13/05/2015 06:57:49 **Size:** 13 KB
22	HSS Health Sector review report	8.9.3	✓	APR_2014_HSS_Reporting_May2015_REPORT.doc **File desc:** External audit report for NVS introduction grant (Fiscal year 2014) **Date/time :** 13/05/2015 07:02:02 **Size:** 370 KB
23	Report for Mapping Exercise CSO Type A	9.1.1	✗	CSO type A support.docx **File desc:** Report for Mapping Exercise CSO Type A **Date/time :** 14/04/2015 05:49:51 **Size:** 13 KB
24	Financial statement for CSO Type B grant (Fiscal year 2014)	9.2.4	✗	CSO Type B support.docx **File desc:** Financial statement for CSO Type B grant **Date/time :** 14/04/2015 05:50:29 **Size:** 13 KB
25	External audit report for CSO Type B (Fiscal Year 2014)	9.2.4	✗	CSO Type B support.docx **File desc:** External audit report for CSO Type B grant **Date/time :** 14/04/2015 05:51:02 **Size:** 13 KB
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	0	✓	GAVI MAY STATEMENT.pdf **File desc:** Bank statements for each cash programme **Date/time :** 14/05/2015 11:31:24 **Size:** 73 KB

	2014 on (i) 1st January 2014 and (ii) 31st December 2014			
27	Minutes ICC meeting endorsing change of vaccine prensentation	7.7	✕	7.7 Change of vaccine presentation.docx **File desc:** Minutes ICC meeting endorsing change of vaccine presentation **Date/time :** 14/04/2015 06:06:38 **Size:** 13 KB
28	Justification for changes in target population	5.1	✕	5.1.Target Population.docx **File desc:** Justification for changes in target population **Date/time :** 14/04/2015 06:08:15 **Size:** 13 KB
	Other		✕	2014 GAVI EXPENDITURE REPORT- GAVI NVS Funds sent to WHO 2013.xls **File desc:** NVs Funds sent to WHO **Date/time :** 13/05/2015 03:47:03 **Size:** 62 KB
				ACCOUNT STATEMENT - GAVI USD.pdf **File desc:** Bank statements - GAVI Funds USD Account **Date/time :** 14/05/2015 11:41:57 **Size:** 23 KB
				TANZANIA GAVI MR Funds Financial_statement.pdf **File desc:** GAVI MR funds **Date/time :** 14/05/2015 11:40:53 **Size:** 673 KB
				Financial statement for NVS introduction grant (Fiscal year 2014).pdf **File desc:** Measles second dose **Date/time :** 13/05/2015 03:34:19 **Size:** 456 KB