

BUDGETING AND PLANNING TEMPLATE USER GUIDE

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1 Guidance: background and when to use the template

1.1 Background

This detailed guidance aims to support the use of a new budgeting and planning tool developed by Gavi in the context on the new Health Systems and Immunisation Strengthening (HSIS) Framework.

The objective of the HSIS Framework is to improve the effectiveness and efficiency of HSIS support through the promotion of holistic budgeting and planning, greater responsiveness to new evidence and better tracking and utilisation of savings across funding types.

The HSIS Framework introduces two key changes:

- Under the framework, budgeting and planning for all HSIS support (including HSS grants, performance payments, VIGs, product or presentation switch grants, operational support, transition grants and cold chain equipment optimisation platform) is presented in one template.
- To bring greater focus on near-term implementation planning, the budgeting and planning will be **detailed out for the first two years of support, with the subsequent years of support aggregated**. The budget will then be **updated annually** to proactively respond to new contextual factors and/or evidence (e.g. from program reviews and assessments), new risks identified through Gavi’s risk management tools, experience of implementation to date, and progress towards the agreed targets.

The purpose of these guidelines is to provide detailed and practical support to existing and future applicants to develop budgets for funding applications, grant monitoring, budget re-allocation and re-forecasting under the HSIS approach.

1.2 When to use the template

To **facilitate more harmonised budgeting and planning** the template covers the following support types, using a **single cost framework**:

- Health Systems Strengthening
- Operational Support for Campaigns
- Vaccine Introduction Grants
- Operational Support for Human Papillomavirus
- Product and Presentation Switch Grants
- Operational Support for Outbreak Response Campaigns
- Performance Payments
- Transition Grants
- Cold Chain Equipment Optimisation Platform

For any other support type, please contact your Gavi Senior Country Manager for information on which budget template to use.

The use of the template is mandatory for all countries applying for any type of HSIS support or carrying out re-allocation and re-forecasting of HSIS funds in 2017 (apart from exceptional cases¹ as approved by Gavi).

All funding types being applied for and requiring approval should be included in one template. Exceptionally, separate templates could be used for different funding types, provided there is a reasonable justification, such as time constraints in providing a small part of a larger application.

Even in these exceptional situations the expectation is that budgets should be prepared and aligned with other requests for funding, using the same cost framework.

Further process guidance for countries applying for HSIS support in 2017 can be found here: <http://www.gavi.org/support/process/apply/>. In addition, Gavi's Guidelines on Financial Management and Audit may be accessed here: <http://www.gavi.org/support/process/report-renew/>.

¹ One exception would be an application presented under a pooled funding approach where the pool budget format may be presented. This needs special clearance by Gavi Secretariat.

2 General instructions

2.1 Important

If the applicant amends any of the formulae or macros, the budget template will not work in the desired way. This would be a problem for Gavi as it will be impossible to consolidate all the budget information across the grant portfolio. For the applicant, be aware that any such amendment of the template will be at the applicant's risk and may be negatively viewed in assessing the application.

2.2 Main assumptions and features

- The template requires an Excel version of 2010 or later.
- Number of grants covered: maximum 11 grants (one HSS, one operational support for HPV, one cold chain equipment optimisation platform and eight other grants).
- A maximum of 500 detailed lines of activity/costs per grant are allowed, except for cold chain equipment optimisation platform where 50 detailed lines are available
- All data should be reflected in USD (the applicant is requested to provide the exchange rate to the local currency for information and for year 1 only).

2.3 Data entry and validation

- **Cells to be filled in: green cells:** Applicants will not be able to enter data into other cells;
- **Order of data entry:** in the country data tab you will be guided to follow the order of steps in order for the tool to work properly. However, for practical purposes, in the main data entry tabs for each funding type there is some flexibility to work in a different order;
- **Free tabs:** These tabs are provided in order not to clutter the main data entry tabs with too many rows and provide a space to prepare workings and/or breakdowns. Whilst the tabs allow free usage and presentation of workings, the user is encouraged to use workings similar to those presented as examples. It is also possible to create other free tabs in the template if needed;
- **Formatting and navigation:** applicants will not be allowed to adjust any pre-set formulas – please see the warning above – however, the template does allow certain functionalities to facilitate viewing and data entry, for example columns may be hidden and the freeze panes function is enabled;
- **Copy and paste:** the template allows you to copy and paste. In order not to modify the cells' format, please only copy and paste values (**by using Ctrl + C and Ctrl + V**, only values will be copied) between green data entry cells. It also allows you to link unit prices or quantities from the main data entry tabs to workings within the free tabs.

2.4 Printing

- **Printing capability:** each tab is set up for a standard print setting. You may adjust the size of columns, hide columns and increase/reduce the size of the print area in order to provide the ideal print view.

2.5 Specific data elements required by type of grant(s) you are applying for

Different type of grants need to be distinguished because they have different budgeting characteristics. There are four types for the purposes of using the budget template:

- **HSS:** the budget should cover the period of the grant, for a total of no more than five years and no less than two years; also this is the only type of funding which requires objectives to

be defined. The two first years must be provided in detail (at least on a half yearly basis) and there is an option to provide the additional up to three years either in detail or in a high level summary format. The approach taken will have no direct impact on the assessment of the application. It is worth noting that, if the summarised approach is taken applicants will still have to provide a detailed budget for the later years as part of the annual budgeting and planning process.

- **Operational Support for HPV:** the budget should cover the period of the grant, for a total of no more than two years.
- **Cold Chain Equipment Optimisation Platform:** the budget should cover the period of the grant, for a total of five years.
- **Others:** all other grants are for one year only and must be presented in the detailed format.

2.6 Template structure and tabs

The Budget and Planning template is composed of the tabs detailed below:

- Instruction tab in which applicants are reminded of the key functionalities of the template;
- Country Data input tab in which all key data elements regarding the country and the grants being applied for or planned over the five-year period are required;
- Summary tab containing summary budgets for each funding type and opportunity for further detailed analysis;
- Detailed input tab of activities and costs for each separate funding type being applied for;
- Gap analysis tab;
- Free tabs for supporting calculations;
- Gavi standard activity and cost classification definitions (the Gavi cost framework).

2.7 Main sections of the process

The budget template should be used in the following order:



2.8 For further information and support

Gavi will support the application of the budget template through its Country Teams and hired consultants. You should channel any requests for such support through your Senior Country Manager or a member of the Gavi Programme Finance Team. A mailbox for budget template queries will also be set up at: budgetenquiries@gavi.org . Responses will be provided within two working days.

3 Detailed step by step user guide for each tab

3.1 Instruction tab

An instruction tab of 4 steps is the first tab of the template. If this guide has not been read in full **it is strongly recommended to read the instructions tab BEFORE commencing work on the budget template.**

The first three steps are composed of a reminder of the funding types which are covered in the template, the main assumptions and the main steps.

The use of the template requires an Excel version of 2010 or later. The template is composed of several macros that consequently need to be enabled, as below:



Focus 1: enable Macros

When opening a file with macros, the yellow message bar appears with a shield icon and the Enable Content button.

As the macros are from a reliable source you may click on the Enable Content box in order to activate the macros. The file may then be accepted as a trusted document. See below:



If you require further guidance on the setting of macros, please refer to appendix 3 of this user guide.

Once applicants have read the instructions, they will go to the next section by using the following button as presented below:

Click on the following button when you have read the instructions in order to go to the next session:



3.2 Country data tab

The country data tab is composed of 10 steps and each step must be followed in sequence. Some steps are required in order for the template to function properly.

1 Step 1: Select your country name in the drop-down list available.
This information is mandatory and you will not be able to create the necessary tabs without selecting your country name.

2 Step 2: Enter the first year of planned implementation. The year needs to be selected in the drop-down list pre-defined. This represents the calendar year in which the grant is scheduled to commence i.e. receive first disbursement and commence implementation.
This information is mandatory and you will not be able to create your tabs until you have selected your starting date.

- 3 Step 3:** Enter a version of the document and the date of submission. The version name is a free-form entry. It is proposed that applicants use a naming convention such as: draft 1, draft 2, final draft, final, or similar.
- 4 Step 4:** Complete the country fiscal year, for information.
The country's fiscal year will be automatically populated once the country name has been entered, but may be changed manually.
- 5 Step 5:** Enter the exchange rate of local currency to the USD used for the first year of budgeting.
Please note that this is for information purposes only.
- 6 Step 6:** Indicate if you are applying for a Health System Strengthening (HSS) grant from the drop-down list.

If you are applying for HSS then you will need to enter the following details:

- **Budget periodicity for years 1 & 2:**
For budget periodicity, six-monthly is the default. Applicants are allowed to select quarterly if they so desire. However, a selection of annual would require a special clearance.
- **Detailed or summarised budget information after year 2:** Applicants must provide a detailed budget for the first two years of implementation. Applicants have the option of providing the budget for years 3-5 in detail (same as years 1 & 2) or at high level using proportions by objective. Note: whilst the latter approach may save time during the application process, countries will be required at a later date to produce a detailed annual budget for years 3-5 as part of the annual planning and re-budgeting process.
- **HSS Budget Ceiling (in USD):** Applicants must enter the total HSS grant ceiling and 'other funds' approved to be added to the HSS ceiling
The five year maximum envelope for HSS will be transmitted to countries by Gavi before the application can commence. Under HSIS other unused funds may be available to augment the HSS maximum ceiling. The process to utilise any such additional funds will be communicated to the country by Gavi in due course. The addition of other funds will require Gavi approval.

- 7 Step 7:** This step involves providing an overview of the funding types being requested with the current application i.e. for which approval is being sought, as well as a five-year view of other estimated amounts to be applied for at a later point. It is important to note that these estimated amounts are not binding on the country and are for planning purposes only.
 - If you are applying for **Health System Strengthening** then you only need provide the planned start and end date of the grant implementation period. The maximum ceiling will be automatically retrieved by the information populated in *step 6*. Note that, under the HSIS approach the five-year amount may be scheduled flexibly across the five years based on the actual budget needs.

- If you are applying for other types of grants (except Human Papillomavirus) in the current application or you are aware of plans to apply for funds at a later point in the next five years then select “Yes” in the following field:

Are you applying for/planning other grants? If yes, enter data below	Yes

By selecting “Yes”, you should enter data on all funding types that you wish to apply for in the application and also any funding types which are planned within the five year planning period. For each grant, you must enter:

- The grant type from the dropdown list
- The grant name from the dropdown list
- The estimated start and end dates
- The maximum ceilings in USD for the first year for the application.

The years 2 to 5 planning amounts are only estimates and are not part of the current application.

Please note: (1) that each grant should have a different Grant name, (2) the maximum ceiling for the first year must be in agreement with the application form which provides the ceiling calculation, (3) any planning amounts (years 2-5) are simply best estimates of the likely funding to be requested for at a later date. Applicants will not be held to these exact amounts which are for information only.

- If you are applying/planning for Operational support for Human Papillomavirus, then select “Yes” in the following cell:

Are you applying for/planning Operational support for Human Papillomavirus? If yes, enter data below	Yes
Operational support for Human Papillomavirus	

Then indicate, as for other types of grant, the grant name, the start and end dates, the maximum ceilings for the two first years or any planning information beyond the first two years.

An Operational Support for HPV grant should contain only two years of budget data.

- If you are applying/planning for Cold Chain Equipment Optimisation Platform, then select “Yes” in the following cell:

Are you applying for/planning Cold Chain Equipment Optimisation Platform? If yes, enter data below	Yes
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Then indicate, as for other types of grant, the grant name, the start and end dates. The total amount will be retrieved by the details populated in the CCEOP details tab.

A Cold Chain Equipment Optimisation Platform grant application is based on a five years’ basis.

8 **Step 8:** enter the HSS proposal objectives in the green cells which should be aligned to the Programme Support Rationale (PSR). A maximum of 10 objectives are allowed.

There should be one objective reserved for Programme Management costs.

9 **Step 9:** enter the Funds recipients in the green cells. A maximum of 6 possibilities are allowed. Those funds recipients will be retrieved in the detailed tabs.

10 **Step 10:** Click on the button to create the Excel tabs for each grant that you are applying for in the current application.



Please note that tabs will only be created for funding types for which an approval is sought with the current application – in respect of planning amounts for future funding you will not be provided with a tab to complete. Hence if you are applying for HSS you will now see an HSS tab with the appropriate number of years and time periods, for Operational Support for HPV you will see a tab with years one and two available, for Cold Chain Equipment Optimisation Platform you will see a tab on a five years' basis and for other funding types you will see the relevant tabs provided for one year only.

The remaining standard tabs will also appear being: summary, HSS-Summary, financial gap analysis, free workings tabs and the activity & cost classification tabs.



Focus 2: Modifications

If applicants made an error in the data selection e.g. wrong type of VIG selected or wish to make a change e.g. to change the years' 3-5 HSS budget from detailed to summarised, after having commenced work in one format, it is possible to change the data input without loss of work done. Simply revert back to the data sheet and make the necessary change in the data input and then click again on the button presented in step 10 – a revised budget tab will then appear containing the old data, which may then be amended or deleted.

3.3 Detailed tab per funding type and grant

Having selected the funding types to which the current application applies you may now commence populating the working tabs in any order. In general, the data input should be completed line by line from the left to the right. For ease of entry of repetitive items, it is also possible to copy and paste data.

You will be prompted to complete certain fields with a data validation message and a pop-up message if certain cells are not completed. This feature ensures that all necessary data is collected and ensures that the summary and analysis macros work properly.

3.3.1 HSS tab

If you have selected YES in the country data tab for HSS, you will see a dedicated tab for HSS.

The data input required will depend on the budget breakdown periodicity chosen and on the choice of detailed or summarised information after year 2 (*Step 6 in 3.2*).

Based on the option selected you will need to proceed one of two ways:

- *if you selected ‘detailed’ in the country data sheet, you will see that the data entry tab requires that you enter detailed budget data from years 1 to 5.*
- *If you selected ‘summarised’ in the country data sheet, you will see that you only have to enter detailed elements in the HSS tab for years 1 and 2. For years 3 to 5 you will have to enter the elements at an objective level by proportions in the HSS-summary tab. You will be required to enter the split in % for Year 3 to 5 as presented in step 9 (additional).*



Focus 3: Required data

All columns in the tab from Fund recipient to input unit are mandatory. Each time you attempt to enter certain data (unit cost, quantity...) you will be reminded that you need to fill in the previous columns first.

1

Step 1: Select an objective from the dropdown list

The objectives list is that which was already defined in the country data tab. You should have entered at least one objective in order to fill in the HSS details tab.

If you make changes to the objectives and if this impacts data already entered under an objective which is no longer correct, you will be required to make the corresponding changes to the data input in the HSS tab.

2

Step 2: Select a Funds Recipients from the dropdown list

The Funds Recipients list is that which was already defined in the country data tab. You should have entered at least one Funds Recipients in order to fill in the tab.

The recipient is the legal entity which has responsibility for the funds managed through an agreement directly with Gavi. It excludes any sub-recipient that does not have a direct agreement with Gavi.

3

Step 3: Enter the activity description and number

This is a free-form activity description and numbering. The activity description should very briefly describe what the activity consists of rather than describing how the budget amount was derived – the latter is requested in the budget explanations column (step 10).

4 **Step 4:** Select the GAVI activity category from the dropdown list
Applicability of different activities to the different types of Gavi funding have been defined by Gavi. If you select an activity which should not apply to the type of funding e.g. large scale construction projects in a campaign operational costs grant, you will see a pop-up message and the cell will become colour coded, alerting you to this fact.

5 **Step 5:** Select the GAVI grant sub-activity in the dropdown list
The grant sub-activity dropdown list is determined by the grant activity selected previously.

6 **Step 6:** Select the GAVI cost grouping in the dropdown list

7 **Step 7:** Select the GAVI cost input in the dropdown list
The cost input dropdown list is determined by the cost grouping selected previously.

Please note that in some cases, a popup message will inform you that “If detail requires more than one cost input, please use the free tabs to provide further detail.” This addresses the fact that some activities are made up of more than one cost input e.g. training (facilitator, venue, training packages etc.). Rather than create a separate row for each cost input a working may be presented in the free tab which provides a break-down of all the relevant cost inputs to arrive at one cost per unit e.g. a per person day cost.

The main examples of the cost categories concerned are: external professional services, event-related costs e.g. trainings and workshops, and procurements of capital items.

8 **Step 8:** Select the Input unit from the dropdown list
The drop-down list provides the different input unit types e.g. person day cost. For guidance, the grant activity classification tab includes an indicative guide as to the appropriate input unit to use.

9 **Step 9:** Enter numerical budget information:
– Unit price,
– Quantity.

Note: The unit price or quantity data input may be in the form of a link to the free tabs e.g. for a training the unit price is usually expressed as a person day cost which is derived from a working in the free tabs.

Step 9 (additional): For HSS applications, where summarised information has been selected for the years 3-5, additional data entry in the HSS-summarised tab will be necessary. As below applicants will be asked to fill in the maximum amount to be requested and the percentage split by objective.

	Detailed budget				Planned amounts for years 3 to 5	
	Year 1		Year 2		Years 3 to 5	
					Maximum amount for years 3 to 5	500 000
Total budgeted / planned amount	468 000		760 000		450 000	
Breakdown by objective	in %	in USD	in %	in USD	in %	in USD
Objective 1 - Lorem ipsum dolor sit amet, consectetur adipiscing elit.	10%	130 000	3%	30 000	12%	54 000
Objective 2 - sed do eiusmod tempor incididunt ut labore et dolore magna aliqua.	13%	169 000	33%	330 000	23%	103 500
Objective 3 - Ut enim ad minim veniam, quis nostrud exercitation ullamco laboris nisi ut aliquip ex ea commodo consequat.	13%	169 000	40%	400 000		

10 Step 10: Enter budget explanation.

The narrative budget explanation is encouraged but is mandatory if the total amount of the line is above USD100,000. The description, as opposed to the activity, describes briefly how the item has been budgeted e.g. for a training program a description of how the quantities and costs were determined, or for an item of equipment, a reference to a product catalogue for the unit price.



Focus 4: Controls

Several controls are present in the template:

- Several cells require an input and consequently pop-up messages will remind applicants of this if they were not filled;
- Controls regarding the ceiling available versus the summed total amounts put into the detailed template: if applicants request more than the maximum ceilings, a message will appear, reminding of the fact;
- If detailed budget rows exceed USD 100,000 applicants are prompted (through conditional formatting) to provide a justification.

3.3.2 Other grants tab

Most of the elements required in the HSS tab will be required in the other tabs.

The main differences are the following:

- There are no objectives as they are less relevant in campaign and introductory grants;
- Only one year of budgeting is required;
- No periodicity split for year 1 as the funds are expected to be consumed within one (6 monthly) reporting period.
- A budget allocation is needed for all grants except for Performance payments and Transition Grants. This budget allocation is divided into 4 columns:
 - o Government Contribution;
 - o Partner Contribution;
 - o Other Funding: you can explain this other funding in the cell just below;
 - o Requested Gavi Contribution.

Budget allocation			
Government Contribution	Partner(s) Contribution	Other Funding <i>Please enter here...</i>	Gavi Contribution

3.3.3 CCEOP tab

If you have selected YES in the country data tab for CCEOP, a dedicated tab for Cold Chain Equipment Optimisation Platform grant will appear.



Step 1: Select an equipment type from the dropdown list.

According to the equipment selected from the dropdown list some fields should be completed and other not. Please find below, the **mapping table between equipment type and modifiable fields**.

Equipment type	Equipment model	Maker	Vaccine capacity (L)	Freeze gross volume (L)	PQS indicative price/unit cost	Estimated service bundle cost
1. On grid ILR without freezer comp.	Yes	No	No	No	No	Yes
2. On grid ILR with freezer comp.	Yes	No	No	No	No	Yes
3. On grid freezers	Yes	No	No	No	No	Yes
4. Long Term Passive Devices	Yes	No	No	No	No	Yes
5. Off grid SDD refrigerators without freezer comp.	Yes	No	No	No	No	Yes
6. Off grid SDD refrigerators with freezer comp.	Yes	No	No	No	No	Yes
7. Off grid SDD freezer	Yes	No	No	No	No	Yes
8. Temperature monitoring device 30DTR	Yes	No	No	No	No	No
9. Remote temperature monitoring devices RTMDs	Yes	No	No	No	No	No
10. Freeze free vaccine carriers	Yes	No	No	No	No	No

11. Freeze free cold boxes	Yes	No	No	No	No	No
12. Voltage regulators for existing equipment	No	No	No	No	Yes	No
13. Spare parts for existing and new CCEOP equipment	No	No	No	No	Yes	No

2 Step 2: Select an Equipment model from the dropdown list if possible

The Equipment model is directly linked to the Equipment type selected previously. From the equipment model picked, the Maker information will be retrieved.

Prices included for Cold Boxes and Vaccine carriers are estimates. These devices would only be procured when they are PQS Pre-qualified. Exact costs and number of devices may therefore change.

Note: *The possibility to select or not an equipment model is based on the equipment type chosen on step 1. Please refer to the mapping table of step 1 to see if you need to pick an equipment model from the dropdown list or not.*

Please refer the Annex 4.3 (equipment list) for the full list of CCEOP eligible equipment, equipment specifications and prices when selecting appropriate equipment for your country.

3 Step 3: Enter the PQS indicative price per unit cost

The PQS indicative price per unit cost is directly retrieve from the equipment model selected on step 2, except for Equipment types 12 (Voltage regulators) and 13 (Spare parts). For those equipment, you should have to enter manually a value.

Note: *The possibility to enter or not a PQS indicative price per unit cost is based on the equipment type chosen on step 1. Please refer to the mapping table of step 1 to see if you need to fill in the field.*

4 Step 4: Enter the Estimated service bundle cost

The Estimated service bundle cost should be entered manually for the five years. Some equipment type does not allow to add a service buddle cost. For budget planning purposes, service bundle estimates are: For On-grid equipment: \$400-\$1350 and for Off-grid equipment: \$650-\$2150. Countries should plan their budgets with the service bundle lower limit estimates (e.g. \$400 for on-grid equipment) for CCE to be installed in health facilities with low costs of in-country transportation (e.g. short times, high-quality infrastructure), the upper limit estimates (e.g. \$2150 for off-grid equipment) for CCE to be installed in health facilities with high costs of in-country transportation (e.g. long travel times, low quality infrastructure) and in-between estimates, as appropriate.

Note: *The possibility to enter or not an Estimated service bundle cost is based on the equipment type chosen on step 1. Please refer to the mapping table of step 1 to see if you need to fill in the field.*

5 Step 5: Enter the Number of Equipment

The Number of equipment should be entered by year for the five years' basis.

6

Step 6: Enter the country joint investment

Select between 20% and 50% of country joint investment for each of the five years.

Country Joint Investment % (20% or 50%)	(Enter %)	-
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7

Step 7: Enter the procurement fees

Enter a percentage of Budget as procurement fees. This percentage is estimated to be up to 8.5%.

Buffer fees: During the contracting process with UNICEF Supply Division, Countries will be required to pay a 7% buffer fee on top of country's joint-investment share. This will cover cost and currency variations, demurrage and associated costs and will be returned to country at the completion of the contract, if unused.

Procurement fees: Country will be responsible for paying yearly procurement fees (up to 8.5%) on country joint-investment share. This amount, payable to UNICEF Supply Division, varies from country to country, and should be discussed with UNICEF Country offices.

Procurement Fees as % of Budget Per UNICEF (estimated to be up to 8.5%)	(Enter %)	-
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8

Step 8: How to select 2nd and 3rd preference

Enter second and third preferences for each model/equipment selected. The second and third preference should be comparable products in the same product category and similar capacity segments.

Alternative equipment choices

Capacity Segment/ Volume Category	2nd preference equipment model	3rd preference equipment model

Please refer the Annex 4.3 (equipment list) for the full list of CCEOP eligible equipment, equipment specifications and prices when selecting appropriate equipment for your country.

3.4 Summary and Gap analysis tabs

3.4.1 Summary analysis

The summary analysis tab provides standard summary tables for each grant applied for along with associated pie charts. The tab also provides the possibility to drill down into sub-activities and cost inputs for further detailed analysis where deemed necessary. The tab is composed of the following elements:

- **Summary HSS:** summary tables and pie charts are automatically generated from the data input tab for HSS. There is no facility to create different summaries or chart types;
- **Summary other funding types:** summary tables and pie charts are automatically generated from the data input tab for other types of funding. There is no facility to create different summaries or chart types;
- **Additional analysis of sub-activities and cost inputs:** Data is frequently required on specific activity or cost inputs which is not seen in the overall summary. For example, the entire amount of performance-based pay budgeted within the total human resources cost, or the total cost of monitoring and evaluation within the health information systems activity category. By selecting the three elements below, you will be able to calculate the total amount budgeted for a sub-activity or cost input across all funding types;

See examples below for sub-activities and cost inputs:

Select your grant
 Select your activity
 Select your sub activity

HSS
1. Service Delivery
1.6 Waste management system

Select your grant
 Select you cost grouping
 Select your cost input

HSS
4. Health Products, consumables and equipment
4.4 Health equipment

- **Summary CCEOP:** summary tables and pie charts are automatically generated from the data input tab for CCEOP grant. There is no facility to create different summaries or chart types.

3.4.2 Gap Analysis tab

A gap analysis tab is presented in the template. This analysis table enables applicants to identify the broader view of the different funding sources of the immunization programme and its linkages to Gavi’s funding.

Most of the information is calculated and retrieved from the template but there are three areas that require completion from the applicant:

- Total HSS needs: indicate the amount of the entire country HSS needs required for the program;
- Government funding: indicate the amount of funding provided from government sources that is related to all HSS programmes;
- Other donor funding: indicate the amount of funding provided by other donors.

3.5 Free tab

The purpose of the free tab is to provide additional space for workings to avoid cluttering the detailed input tabs for each funding type, for example where several cost inputs make up one sub-activity. The most likely and recommended uses for the workings tab are:

- Event-related costs: costs specifically allocated to the conduct of meetings, workshops, trainings, launches or other public events require breaking down into their component cost inputs e.g. facilitator costs, venue hire, conference package, transport etc.;
- External professional services: includes the costs of all consultancy fees for technical/management assistance and specific categories for fiduciary agents and external audit fees. Similarly, these should be further broken down into their components, e.g. fees, travel costs, other expenses;
- Procurement: the cost framework includes several categories of capital items for which the budget is often comprised of several elements. These elements would be further broken down in the free tab workings e.g. basic FOB cost, freight & insurance, warehousing, local transportation, quality control etc...

The examples provided represent the ideal way in which to present the information but they can be modified in order to be in line the applicant's level of detail.

4 Appendices

4.1 Gavi activity classification

The different activity and cost classification framework is shown below. Applicants must follow the framework and there are no options to add activity or cost categories. However, if there is an activity or cost that simply does not fit within a category then it may be included within the 'other' category.

Gavi Grant Categories	Gavi Grant Sub Categories	Further category description	Applicable to which type of funding	
			HSS	Other grants (OP Costs / VIG)
1. Service Delivery - Scale-up and improve accessibility and quality of service delivery including through campaigns	1.1 Capital Investment in infrastructure including renovations	<ul style="list-style-type: none"> Construction, upgrading, and renovation of health facilities, including increasing access to water and power and purchasing furniture Improving health worker accommodation No infrastructure investments that are specifically related to the supply chain (refer to 3.2) No infrastructure investments that are specifically related to the waste management system (refer to 1.6) 	Eligible	Only exceptionally
	1.2 Vehicle procurement	<ul style="list-style-type: none"> All vehicle procurement except for refrigerated vehicles (refer to 3.3) Includes motorized and non-motorized vehicles (e.g. bicycles) Includes vehicles for integrated service delivery or immunisation-specific activities No fuel purchase 	Eligible	Only exceptionally
	1.3 Procurement of medical equipment and related supplies	<ul style="list-style-type: none"> Procurement of equipment and supplies for PHC and MCH service delivery Procurement of furniture for health facilities 	Eligible	Only exceptionally
	1.4 Service Delivery Planning	<ul style="list-style-type: none"> Development of operational plans for health regions Testing and scaling up innovative service delivery models Quality of care improvement plans 	Eligible	Eligible
	1.5 Operating costs of immunization services	<ul style="list-style-type: none"> General operational costs of immunisation service delivery including facility-based delivery, outreach, and campaigns Fuel for outreach services and campaigns Vehicle and equipment maintenance and repairs (excluding maintenance and repairs of equipment related to the cold chain) Per diems and allowances for conducting outreach services and campaigns 	Only exceptionally	Eligible
	1.6 Waste management system	<ul style="list-style-type: none"> Procurement, installation, and rehabilitation of incinerators Assessments of medical waste management Waste management plans Costs of disposing of injection materials Safety box procurement Waste transportation (waste referral network) Outsourcing waste management 	Eligible	Eligible
	1.7 Monitoring and supportive supervision	<ul style="list-style-type: none"> Monitoring and validation activities Supervision plans Supportive supervision of healthcare workers Improving the supervision system 	Only exceptionally	Eligible
	1.8 Microplanning activities	Micro-planning and mapping for service delivery including integrated service delivery, outreach activities, and campaigns, at all levels (national, district, etc.).	Only exceptionally	Eligible
	1.9 Printed materials for routine introductions or campaigns	EPI registers, vaccination cards, campaign materials, training materials, meeting materials, etc. Does not including promotional materials to be covered under 5.1	Only exceptionally	Eligible
	1.10 Management of the health and community workforce	<ul style="list-style-type: none"> Recruitment of health professionals, community health workers, and volunteers, including updating job descriptions Supporting the creation and scaling up of new performance-based incentives systems Reward/incentive payments to health workers, volunteers, or community health workers Activities aimed at improving the equitable distribution and retention of a skilled workforce, such as task-shifting or providing financial and non-financial incentives; this includes salaries or salary top-ups for health professionals as well as payments to community health workers and volunteers 	Eligible	Eligible
	1.11 Other service delivery activities		As applicable	As applicable

Gavi Grant Categories	Gavi Grant Sub Categories	Further category description	Applicable to which type of funding	
			HSS	Other grants (OP Costs / VIG)
2. Capacity building of human resources - Produce, distribute and retain skilled health and community workforce and human resources	2.1 Training and capacity building for health workers	<ul style="list-style-type: none"> • Creating pre-training materials • Improve the pre-service training system, e.g. enhancing the capacity of and improving the quality of training institutions • Operational costs of pre-service training activities (fuel, printing, per diems and allowances) • Training and capacity building for social mobilisation activities • General HR strengthening activities • Improve the in-service training system • Refresher training for health professionals • Training for a new role (e.g. EPI officers becoming managers) or training on new concepts for health workers already in position • Relevant operational costs (fuel, printing, per diems and allowances) • Training activities if specifically for volunteers and community health workers • Relevant operational costs (fuel, printing, per diems and allowances) 	Eligible	Eligible
	2.2 Training and capacity building on supply chain	<ul style="list-style-type: none"> • Training health workers on cold chain use • Training on cold chain maintenance (cold chain officers or other trainees) • Training for stock managers, supply chain managers, and logisticians • Relevant operational costs (fuel, printing, per diems and allowances) 	Eligible	Eligible
	2.3 Training and capacity building on data analysis, research and reporting	<ul style="list-style-type: none"> • Training, capacity building, and supervision on primary data collection and data entry • Workshops for improved data capture • Vaccine-preventable disease surveillance for data monitoring/collection • Relevant operational costs (fuel, printing, per diems and allowances) • Training and capacity building on data analysis and use • Training and capacity building on data use for decision-making • Relevant operational costs (fuel, printing, per diems and allowances) • Vaccine-preventable disease surveillance for response 	Eligible	Eligible
	2.4 Other health and community workforce activities		As applicable	As applicable

Gavi Grant Categories	Gavi Grant Sub Categories	Further category description	Applicable to which type of funding	
			HSS	Other grants (OP Costs / VIG)
3. Procurement & supply chain management - Strengthen procurement & supply chain management system (including access to essential medicines and commodities management)	3.1 Improving the supply chain management system	<ul style="list-style-type: none"> Supply chain management and improvement plans Supply chain system redesign EVM Improvement Plans Includes costs of outsourcing components of the supply chain management system Includes cost of technical assistance for supply chain strengthening activities 	Eligible	Only exceptionally
	3.2 Scaling-up supply chain infrastructure and equipment	<ul style="list-style-type: none"> All infrastructure investment related to the supply chain, including power systems that are not dedicated to single refrigerators Includes dry storage and cold storage facilities Includes material handling equipment (e.g. forklifts, pallet handlers) No procurement of cold chain spare parts No cold chain maintenance Generators specifically used for cold chain equipment/warehouses 	Eligible	Only exceptionally
	3.3 Procuring cold chain vehicles and equipment	<ul style="list-style-type: none"> Procurement of refrigerators, cold boxes, walk-in cold rooms, temperature monitoring systems, alarms, and other cold chain equipment Includes installation costs Includes voltage stabilizers and related equipment Includes rehabilitation of cold chain equipment No procurement of spare parts (refer to 3.4) In-country installation costs Freight & distribution costs (global to country and in-country) Includes solar panels specifically for cold chain equipment, if solar panels are for overall facility energy refer to 1.1 Procurement of refrigerated trucks or vehicles Procurement of non-refrigerated trucks or vehicles specifically for supply chain Procurement of motorised boats 	Eligible	Only exceptionally
	3.4 Joint-investment for CCEOP	Joint-investment share of CCEOP-eligible equipment	Eligible	Only exceptionally
	3.5 Maintenance of cold chain equipment and facilities	<ul style="list-style-type: none"> Procurement of spare parts for cold chain or supply chain equipment/facilities Procurement of tool kits for cold chain/supply chain maintenance Other costs of cold chain/supply chain maintenance or operation (including fuel) Routine temperature monitoring systems Include outsourcing/contracting cold chain maintenance Warehouse rental and/or storage space leasing 	Eligible	Eligible
	3.6 Other procurement and supply chain activities		As applicable	As applicable

Gavi Grant Categories	Gavi Grant Sub Categories	Further category description	Applicable to which type of funding	
			HSS	Other grants (OP Costs / VIG)
4. Health Information Systems - Support and/or strengthen facility reporting and health information systems	4.1 Strengthening the routine health information system	<ul style="list-style-type: none"> • Routine data collection, analysis and management • Harmonization of parallel reporting systems • Promoting electronic data capture • Review/revision of EPI information system tools or other data management tools • Review/revision and printing of health registers (EPI, PHC, MCH, etc.) • Data quality assessments and data validation exercises • Supervision of M&E activities (unless specifically focused on analysis or data use for decision-making) • Human Resources Information Systems (HRIS) 	Eligible	Only exceptionally
	4.2 Strengthening Vaccine/Logistic Management Information Systems	<ul style="list-style-type: none"> • Strengthening Vaccine/Logistic Management Information Systems • Stock management systems • Warehouse management systems • Temperature monitoring systems • Cold chain equipment inventory management systems • Supply chain dashboards • Procurement of hardware that is dedicated for supply chain systems 	Eligible	Only exceptionally
	4.3 Studies, operational research and surveys	<ul style="list-style-type: none"> • Post implementation evaluation • Coverage evaluation surveys • Post campaign coverage survey • EPI reviews • SIA technical reports • Health sector reviews • Health facility surveys, such as SARA studies, to assess readiness to provide immunisation and other health services, including availability of staff, tracer items, and valid vaccines • Household surveys, such as coverage evaluation surveys, EPI cluster surveys, or other surveys to assess immunisation coverage and factors associated with non-immunisation • Innovation and operations research • Effective Vaccine Management (EVM) assessments • Cold chain equipment assessments and/or cold chain equipment inventories • HSS grant evaluations <p>Other studies such as:</p> <ul style="list-style-type: none"> • Evaluation of EPI communications plan or other EPI-related plans and strategies • Studies related to other elements of the health system (pricing, equity in access to services, universal coverage, health expenditure reviews, etc.) • Evaluating private sector involvement • Cost effectiveness analyses of health programs • KAP studies 	Eligible	Only exceptionally
	4.4 Strengthen/support surveillance for VPD	<ul style="list-style-type: none"> • Design and development of VPD surveillance system • Installation of VPD surveillance information system • Operation and maintenance costs of VPD surveillance system • Conduct regular monitoring of VPD surveillance system's performance and dissemination of monitoring' results • Support to carry out regular routine surveillance activities 	Eligible	Eligible
	4.5 Strengthen/support surveillance for AEFI	<ul style="list-style-type: none"> • Establishing sentinel sites for monitoring vaccine preventable diseases • Collection, analysis, and publishing of epidemiological monitoring information • Surveillance review meetings • Revision of AEFI reporting protocols • AEFI review meetings • Strengthening hospital surveillance of AEFIs 	Eligible	Eligible
	4.6 Information and communication technology	<ul style="list-style-type: none"> • Procurement of hardware and software (including computers, laptops, tablets, external hard drives, photocopiers, and printers) • Internet installation 	Eligible	Eligible
	4.7 Other activities related to immunisation and health systems data		As applicable	As applicable

Gavi Grant Categories	Gavi Grant Sub Categories	Further category description	Applicable to which type of funding	
			HSS	Other grants (OP Costs / VIG)
5. Advocacy, communication and social mobilisation (ACSM) - Empower community and other local actors	5.1 Demand promotion activities	<ul style="list-style-type: none"> • Designing, testing, implementing and monitoring Demand Promotion plans • Media campaigns: mass, mobile and community level, including innovative use of influential media, such as radio or TV dramas • HW training to improve interpersonal communication and information given to caregivers • Community-based interventions (such as micro-planning, and engaging local leaders) 	Eligible	Eligible
	5.2 Strengthen the capacity of civil society organisations (CSOs), community groups and networks	<ul style="list-style-type: none"> • Mapping of CSOs, community groups and networks in health/immunisation • Support attendance of CSOs, community groups and networks at planning meetings • Conferences/workshops for CSOs, community groups, and networks 	Eligible	Eligible
	5.3 Other activities empowering communities and local actors		As applicable	As applicable
6. Legal, policy and regulatory environments - Create enabling legal, policy and regulatory environments, including national strategic planning and management	6.1 Strengthen governance of immunisation programs	<ul style="list-style-type: none"> • Activities involving regulatory and oversight mechanisms such as the ICC, HSCC, EPI managers, NPEC • Capacity building on policy and governance 	Eligible	Only exceptionally
	6.2 Support health strategy and policy development	<ul style="list-style-type: none"> • Support development of new laws, policies, plans, strategies, initiatives, etc. • Distribution of information about laws, policies, plans, strategies, initiatives, etc. • Planning meetings for implementation laws, policies, plans, strategies, etc. • Development and dissemination of protocols and guidelines • Accreditation systems for health centres and cooperatives 	Eligible	Only exceptionally
	6.3 Other activities related to policy and governance		As applicable	As applicable
7. Health Financing - Ensure adequate financing of the health and community system	7.1 Improve financial sustainability	<ul style="list-style-type: none"> • Activities related to revenue collection, pooling, and purchasing • Financial sustainability planning • Resource mapping • Advocacy activities to mobilize resources 	Eligible	Only exceptionally
	7.2 Insurance and other risk sharing systems	<ul style="list-style-type: none"> • Development and implementation of health insurance systems and equity funds 	Eligible	Only exceptionally
	7.3 Improve public financial management of health system	<ul style="list-style-type: none"> • Training and capacity building in accounting and financial management (at national and subnational levels) • Tracking of government and donor investments (national health accounts, mid-term expenditure frameworks, etc.) • TA for systems of health accounts • Other TA for improving the management and use of funds • Development of FMIS 	Eligible	Only exceptionally
	7.4 Other activities related to health and community financing		As applicable	As applicable
8. Program Management - Programme management (planning and administration)	8.1 Gavi grant management costs	Relates to general administrative management of programmes - e.g. audit costs, PMU costs, etc. Specific planning for activities e.g. campaigns included under related activity.	Eligible	Eligible
	8.2 TA for Gavi management support to grant implementation		Eligible	Eligible
	8.3 Other activities related to program management		As applicable	As applicable
9. Program Support Costs (PSC)	9.1 PSC paid to Alliance partners	Institutionally agreed charges between Gavi and partner agencies, i.e. WHO and UNICEF	Eligible (partner-managed grants)	Eligible (partner-managed grants)
10. Other	10.1 Any activity not captured in other categories		As applicable	As applicable

4.2 Gavi cost classification

Cost grouping	Cost Inputs	Category description
1. Human Resources (HR)	1.1 Salaries & Wages (programme management/admin staff)	Salaries and wages (1.1 and 1.2) should include all salaries, wages and other allowances or benefits (e.g social security contribution, housing, pension), provided as part of the standard remuneration package. Allowances for vaccination campaigns and outreach or similar tasks should be included under 1.4 - allowances. The category does not include per-diems/allowances linked to training, meetings and other events which do not involve service delivery.
	1.2 Salaries & Wages (health, technical and outreach staff)	
	1.3 Performance-based supplements, incentives, top-ups	
	1.4 Allowances for service delivery: vaccinators, outreach and similar	
	1.5 Other HR costs	
2. Transport	2.1 Vehicles - Cars and pick-ups	Costs related to the procurement of vehicles and other assets used for the transportation of supplies or personnel. For imported items this would normally be on a CIF costing basis. Also includes fuel and maintenance for routine transportation. Includes allowances/cost reimbursable for travel required for service delivery or routine supervision and management. Salary/wage costs for drivers remains in 1.1. Does not include travel cost related to Trainings, meetings & other events which is separately covered under category 6: event-related costs.
	2.2 Vehicles - Motorcycles	
	2.3 Vehicles - Trucks	
	2.4 Vehicles - Boats	
	2.5 Fuel for vehicles	
	2.6 Vehicle maintenance	
	2.7 Transport allowances	
	2.8 Other transports costs	
3. External Professional Services (EPS)	3.1 Consultancy costs	Includes the costs of all consultancy fees for technical/management assistance and specific categories for fiduciary agents and external audit fees. Associated accommodation and subsistence costs are treated as separate categories.
	3.2 Fiscal/Fiduciary agent costs	
	3.3 External audit costs	
	3.4 Other EPS costs	
4. Health Products, consumables and equipment	4.1 Immunisation session supplies	Costs of health products and consumables which are not covered by the in-kind support provided through Gavi's NVS grant portfolio. Includes the cost of printed materials such as vaccination cards and registers. Also health equipment such as incinerators, microscopes with the associated running/maintenance costs
	4.2 Waste management supplies	
	4.3 Other health products and consumables	
	4.4 Health equipment	
	4.5 Health Equipment - running and maintenance costs	
	4.6 Other health products, consumables and equipment	
5. Event related (meetings, trainings, workshops, launches)	5.1 Meetings	Costs specifically allocated to the conduct of meetings, workshops, trainings, launches or other public events Does not include HR costs associated with the event (e.g. admin staff cost) which should be included in Human Resources (cat. 1). Does not include drivers per-diems, that should be included in transport (cat. 2) Costs related to training delivered through other means than events e.g. e-learning, may be included under other related costs (cat. 6.10)
	5.2 Trainings	
	5.3 Workshops	
	5.4 Launches	
	5.5 Other event related costs	

Cost grouping	Cost Inputs	Category description
6. Cold Chain	6.1 Cold storage large equipment	Includes specific Cold Chain related costs, i.e. procurement/purchase of storage equipment (freezers, fridges); cold vehicles (refrigerated boats, trucks, etc.); small equipment (vaccine carrier, ice packs...); and maintenance (including reparation, upgrading, service costs) and additional equipment e.g. generators and solar installations. Also includes joint-investment share of CCEOP-eligible equipment.
	6.2 Cold vehicles	
	6.3 Cold Chain small equipment	
	6.4 Cold Chain running and maintenance costs	
	6.5 Joint-investment for CCEOP	
	6.6 Other cold chain related costs	Does not include costs linked to Cold Chain infrastructure (e.g. construction of cold chain facilities) which falls under 8. infrastructure, nor costs related to training and HR which fall under separate categories.
7. Infrastructure (INF) and Non-Health Equipment (NHE)	7.1 Construction and renovation	Includes construction, renovation or rehabilitation of facilities, furniture and fittings, and IT and telephony equipment. Non-health equipment includes generators for example. Also includes associated running and maintenance costs.
	7.2 Furniture and fittings	
	7.3 IT equipment, telephony, software and connectivity	
	7.4 Maintenance	
	7.5 Other infrastructure and non-health equipment costs	Does not include EPS linked to software creation or tool design (cat. 3)
8. Communication Materials and Publications	8.1 Printed materials	Communication materials include any printed materials and other communication costs associated with the immunization programme, TV spots, radio airtime, advertising, media events, education, dissemination, promotion, promotional items.
	8.2 Television/radio spots and programmes	
	8.3 Promotional materials (non-print)	
	8.4 Other communication material and publications	Any HR or technical assistance component should be included under HR (cat.1) or external professional services (cat.2).
9. Programme Administration (PA)	9.1 Office related costs	Office related costs includes other indirect costs related to office administration e.g. office supplies, consumables, rent, utilities, mail, telephones, internet, bank charges, security. This excludes services provided by external professionals (cat.3) and related HR costs (cat.1).
	9.2 Unrecoverable taxes and duties	
	9.3 Program support costs (PSC) - UNICEF	
	9.4 Program support costs (PSC) - WHO	
	9.5 Other programme administration costs	

4.3 CCEOP budget Price List

CCE OP Cold Chain Equipment List and Prices

Inde	Type of equipment and source of energy	Capacity segment (L)	Equipment make	Equipment model	Vaccine capacity (L)	Freezer gross volume (L)	Holdover/ Autonomy (days)	PQS indicative equipment unit price \$US	Service bundle indicative cost \$US (Lower	Service bundle indicative cost \$US (Upper	Total unit cost \$US (lower limit	Total unit cost \$US (upper limit
1	1. On grid ILR_without freezer comp.	<30L	Zero	ZLF 30 AC	27,0	-	3,2	1 232	400	1 350	1 632	2 582
2	1. On grid ILR_without freezer comp.	30 - <60L	Godrej & Boyce	GVR 50 AC	46,8	-	7,6	1 600	400	1 350	2 000	2 950
3	1. On grid ILR_without freezer comp.	30 - <60L	Aucma	CFD-50	50,0	-	5,0	1 400	400	1 350	1 800	2 750
4	1. On grid ILR_without freezer comp.	30 - <60L	Godrej & Boyce	GVR 51 Lite AC	51,0	-	2,3	1 000	400	1 350	1 400	2 350
5	1. On grid ILR_without freezer comp.	60 - <90L	Vestfrost	VLS 200A	60,0	-	2,3	818	400	1 350	1 218	2 168
6	1. On grid ILR_without freezer comp.	60 - <90L	Godrej & Boyce	GVR 75 Lite AC	72,5	-	3,4	1 072	400	1 350	1 472	2 422
7	1. On grid ILR_without freezer comp.	90 - <120L	Vestfrost	VLS 300A	98,0	-	2,3	983	400	1 350	1 383	2 333
8	1. On grid ILR_without freezer comp.	90 - <120L	Godrej & Boyce	GVR 99 Lite AC	98,5	-	2,5	1 150	400	1 350	1 550	2 500
9	1. On grid ILR_without freezer comp.	90 - <120L	Godrej & Boyce	GVR 100 AC	99,0	-	12,5	2 400	400	1 350	2 800	3 750
10	1. On grid ILR_without freezer comp.	90 - <120L	Zero	ZLF 100 AC	99,0	-	4,7	2 055	400	1 350	2 455	3 405
11	1. On grid ILR_without freezer comp.	>120L	Vestfrost	VLS 350A	127,0	-	2,3	1 093	400	1 350	1 493	2 443
12	1. On grid ILR_without freezer comp.	>120L	Zero	ZLF 150 AC	128,0	-	5,3	2 469	400	1 350	2 869	3 819
13	1. On grid ILR_without freezer comp.	>120L	Vestfrost	VLS 400A	145,0	-	2,3	1 180	400	1 350	1 580	2 530
14	1. On grid ILR_without freezer comp.	>120L	Dulas Solar	VC 225 ILR	203,2	-	3,9	2 637	400	1 350	3 037	3 987
15	1. On grid ILR_without freezer comp.	>120L	Godrej & Boyce	GVR 225 AC	225,0	-	2,3	1 900	400	1 350	2 300	3 250
16	1. On grid ILR_without freezer comp.	>120L	B Medical	TCW 4000 AC	240,0	-	3,2	3 896	400	1 350	4 296	5 246
17	2. On grid ILR_with freezer comp.	60 - <90L	B Medical	TCW 2000 AC	60,0	42,0	1,6	3 034	400	1 350	3 434	4 384
18	3. On grid freezers	90 - <120L	Aucma	DW-25W147	-	96,0	0,3	512	400	1 350	912	1 862
19	3. On grid freezers	90 - <120L	Vestfrost	MF 114	-	105,0	0,1	514	400	1 350	914	1 864
20	3. On grid freezers	>120L	Haier	HBD 116	-	121,0	0,1	472	400	1 350	872	1 822
21	3. On grid freezers	>120L	Vestfrost	MF 214	-	171,0	0,1	589	400	1 350	989	1 939
22	3. On grid freezers	>120L	B Medical	TFW 3000 AC	-	204,0	2,2	3 012	400	1 350	3 412	4 362
23	3. On grid freezers	>120L	Aucma	DW-25W300	-	240,0	2,4	602	400	1 350	1 002	1 952
24	3. On grid freezers	>120L	Vestfrost	MF 314	-	281,0	0,2	678	400	1 350	1 078	2 028
25	3. On grid freezers	>120L	B Medical	TFW 800	-	290,0	N/A	2 785	400	1 350	3 185	4 135
26	3. On grid freezers	>120L	Haier	HBD 286	-	298,0	0,2	583	400	1 350	983	1 933
27	4. Long term passive devices	<30L	Aucma	ARKTEK-YBC-5	5,4	-	35,0	2 393	400	1 350	2 793	3 743

1. Countries should plan with these prices if they request specific CCE make and model

2. Indicative PQS prices are from the most recent WHO PQS price list as of March 23, 2017. Accessible via:

[WHO PQS Catalogue](#)

3. Indicated PQS Unit prices are for planning purposes and are the highest unit prices provided for each equipment

4. Service bundle costs are Gavi planning estimates. Lower limit estimates should be used for facilities closest to the distribution point while the upper limit estimates should be used for facilities farthest from the distribution point.

5. Exchange rate for USD/Euro used is 1.08 as of March 23, 2017

28	.5. Off grid SDD refrigerators without freezer	<30L	SunDanzer	BFRV 15 SDD	15,0	-	4,2	2 345	650	2 150	2 995	4 495
29	.5. Off grid SDD refrigerators without freezer	<30L	B Medical	TCW 15R SDD	16,0	-	3,4	4 584	650	2 150	5 234	6 734
30	.5. Off grid SDD refrigerators without freezer	<30L	Haier	HTC 40 SDD	22,5	-	4,9	2 720	650	2 150	3 370	4 870
31	.5. Off grid SDD refrigerators without freezer	<30L	Vestfrost	VLS 024 SDD	25,5	-	3,4	2 827	650	2 150	3 477	4 977
32	.5. Off grid SDD refrigerators without freezer	<30L	Zero	ZLF 30DC SDD	27,0	-	3,2	3 004	650	2 150	3 654	5 154
33	.5. Off grid SDD refrigerators without freezer	30 - <60L	B Medical	TCW 40R SDD	36,0	-	3,4	5 227	650	2 150	5 877	7 377
34	.5. Off grid SDD refrigerators without freezer	30 - <60L	Godrej & Boyce	GVR 50 DC	46,5	-	5,6	3 520	650	2 150	4 170	5 670
35	.5. Off grid SDD refrigerators without freezer	30 - <60L	Dulas Solar	VC 50 SDD	52,5	-	3,1	3 007	650	2 150	3 657	5 157
36	.5. Off grid SDD refrigerators without freezer	30 - <60L	SunDanzer	BFRV 55 SDD	54,5	-	3,5	3 449	650	2 150	4 099	5 599
37	.5. Off grid SDD refrigerators without freezer	30 - <60L	Vestfrost	VLS 054 SDD	55,5	-	3,0	3 140	650	2 150	3 790	5 290
38	.5. Off grid SDD refrigerators without freezer	30 - <60L	Haier	HTC 110 SDD	59,0	-	4,0	3 020	650	2 150	3 670	5 170
39	.5. Off grid SDD refrigerators without freezer	60 - <90L	Dulas Solar	VC 88 SDD	88,0	-	3,3	4 659	650	2 150	5 309	6 809
40	.5. Off grid SDD refrigerators without freezer	60 - <90L	B Medical	TCW 3043 SDD	89,0	-	4,9	6 599	650	2 150	7 249	8 749
41	.5. Off grid SDD refrigerators without freezer	90 - <120L	Vestfrost	VLS 094 SDD	92,0	-	3,0	3 507	650	2 150	4 157	5 657
42	.5. Off grid SDD refrigerators without freezer	90 - <120L	Godrej & Boyce	GVR 100 DC	99,0	-	7,3	4 885	650	2 150	5 535	7 035
43	.5. Off grid SDD refrigerators without freezer	90 - <120L	Zero	ZLF 100 DC	99,0	-	7,1	5 323	650	2 150	5 973	7 473
44	.5. Off grid SDD refrigerators without freezer	90 - <120L	Dulas Solar	VC 110 SDD	110,0	-	3,3	3 709	650	2 150	4 359	5 859
45	.5. Off grid SDD refrigerators without freezer	>120L	Zero	ZLF 150DC	128,0	-	4,5	5 745	650	2 150	6 395	7 895
46	.5. Off grid SDD refrigerators without freezer	>120L	Dulas Solar	VC 200 SDD	132,0	-	3,3	4 087	650	2 150	4 737	6 237
47	.5. Off grid SDD refrigerators without freezer	>120L	Vestfrost	VLS 154 SDD	170,0	-	3,1	4 413	650	2 150	5 063	6 563
48	.6. Off grid SDD refrigerators with freezer comp.	<30L	B Medical	TCW 15 SDD	16,0	2,4	3,5	4 619	650	2 150	5 269	6 769
49	.6. Off grid SDD refrigerators with freezer comp.	30 - <60L	B Medical	TCW 40 SDD	36,0	4,8	3,4	5 701	650	2 150	6 351	7 851
50	.6. Off grid SDD refrigerators with freezer comp.	30 - <60L	Haier	HTCD 90 SDD	37,5	32,0	4,8	4 520	650	2 150	5 170	6 670
51	.6. Off grid SDD refrigerators with freezer comp.	30 - <60L	Dulas Solar	VC 60 SDD	57,0	24,0	3,5	5 167	650	2 150	5 817	7 317
52	.6. Off grid SDD refrigerators with freezer comp.	60 - <90L	B Medical	TCW 2043 SDD	70,0	42,0	3,1	8 811	650	2 150	9 461	10 961
53	.6. Off grid SDD refrigerators with freezer comp.	90 - <120L	Haier	HTCD 160 SDD	100,0	40,0	5,1	6 320	650	2 150	6 970	8 470
54	.6. Off grid SDD refrigerators with freezer comp.	90 - <120L	Dulas Solar	VC 150 SDD	102,0	42,9	3,2	7 381	650	2 150	8 031	9 531
55	.7. Off grid SDD freezer	60 - <90L	B Medical	TFW 40 SDD	-	64,0	5,0	5 701	650	2 150	6 351	7 851



56	.8. Temperature monitoring device_30DTR	-	Haier	HETL-01	-	-	-	23	0	0	23	23
57	.8. Temperature monitoring device_30DTR	-	LogTag	TRIX-8	-	-	-	30	0	0	30	30
58	.8. Temperature monitoring device_30DTR	-	LogTag	VaxTag 30DTR	-	-	-	41	0	0	41	41
59	.8. Temperature monitoring device_30DTR	-	Berlinger	Fridge-Tag 2	-	-	-	44	0	0	44	44
60	.8. Temperature monitoring device_30DTR	-	Berlinger	Fridge-Tag 2 E	-	-	-	73	0	0	73	73
61	.8. Temperature monitoring device_30DTR	-	ELPRO-BUCHS AG	LIBERO Ti1	-	-	-	150	0	0	150	150
62	.9. Remote temperature B29 monitoring devices_RTMDs	-	Schechter Tech	Temperature@lert	-	-	-	561	0	0	561	561
63	.9. Remote temperature B29 monitoring devices_RTMDs	-	Beyond Wireless	ICE3 (Model BC140)	-	-	-	300	0	0	300	300
64	.9. Remote temperature B29 monitoring devices_RTMDs	-	Beyond Wireless	ICE3 Extra (Model BC440)	-	-	-	619	0	0	619	619
65	.9. Remote temperature B29 monitoring devices_RTMDs	-	Nexleaf	ColdTrace 5 (CT5)	-	-	-	231	0	0	231	231
66	.9. Remote temperature B29 monitoring devices_RTMDs	-	Berlinger	Fridge-tag 3 GSM	-	-	-	199	0	0	199	199
67	.10. Freeze free vaccine carriers	<SL	Vaccine carriers: make TBD	Vaccine carriers: model TBD	1-5L	-	> 30 hours	60	0	0	60	60
68	.11. Freeze free cold boxes	>SL	Cold boxes: make TBD	Cold boxes: model TBD	5-25L	-	>48 hours	400	0	0	400	400
69	.12. Voltage regulators for existing equipment	-	-	-	-	-	-	-	0	0	-	-
70	.13. Spare parts for existing+B35' and new CCEOP equipment	-	-	Spare parts model	-	-	-	-	0	0	-	-

*All new CCEOP equipment includes 30DTR. This is individual purchasing for existing equipment

*187 USD per year with at least 3 year subscription of 561 USD as initial investment. Countries still need to pay 187 USD per year out from MoH budget after the first 3 years

*300 USD initial investment on product. Countries still need to pay 347 USD per year from MoH budget starting from year 1

*619 USD initial investment on product. Countries still need to pay 480 USD per year from MoH budget starting from year 1

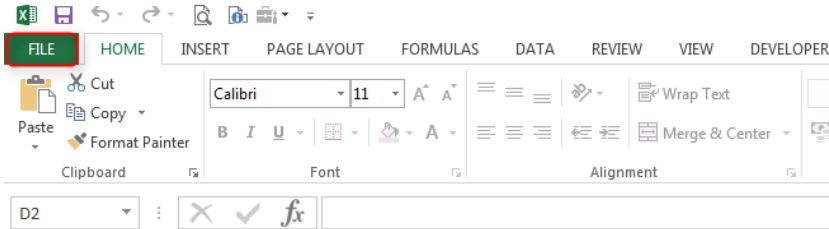
*77 USD per year with at least 3 year subscription of 231 USD as initial investment. Countries still need to pay 7 USD per year out from MoH budget after the first 3 years

*199 USD initial investment on product. Countries still need to pay 180 USD per year from MoH budget starting from year 1

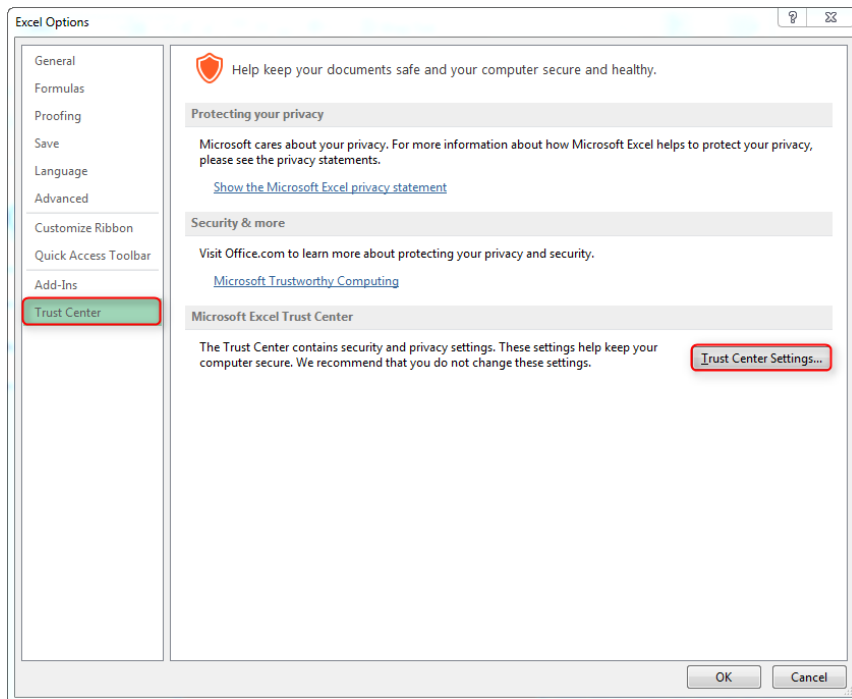
*All new CCEOP equipment includes voltage regulators. This is individual purchasing for existing equipment

4.4 Enable macros: initial settings

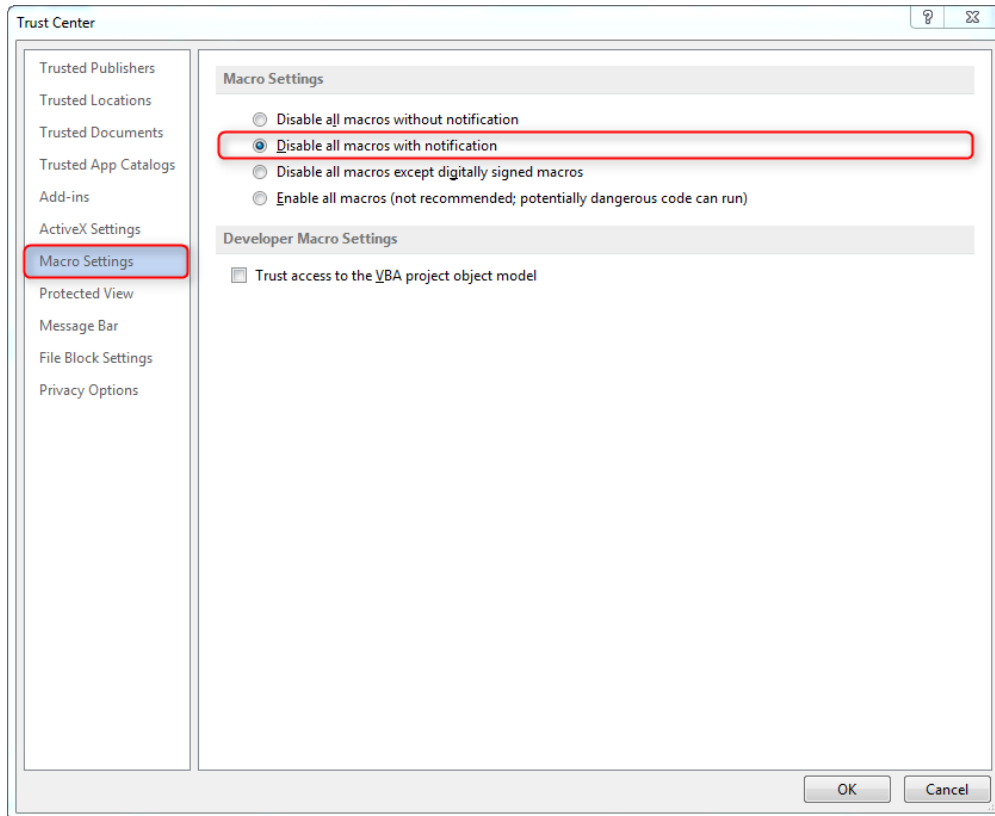
Step 1 : Select the “File” tab in a Excel file.



Step 2 : Select “Options” then “Trust Center” and click on “Trust Center Settings”.



Step 3 : Click on “Macro Settings” and select “Disable all macros with notification”. This option disable macro, but alerts you to get security message if there are macros present. This way, you can choose when to enable those macros on a case by case basis.



Thus, when you will open an Excel file with macros, the following message will appear:





4.5 Questions – remarks

If you have question or remarks regarding the template, you should contact your Senior Country Manager or a member of the Gavi Programme Finance Team.