



# Annual Progress Report 2007

Submitted by

The Government of

The Republic of Tajikistan

Date of submission \_\_\_\_\_

**Deadline for submission 15 May 2008**

**(to be accompanied with Excel sheet as prescribed)**

Please return a signed copy of the document to:

GAVI Alliance Secretariat; c/o UNICEF, Palais des Nations, 1211 Geneva 10, Switzerland.

Enquiries to: Dr Raj Kumar, [raj कुमार@gavialliance.org](mailto:raj कुमार@gavialliance.org) or representatives of a GAVI partner agency. All documents and attachments must be in English or French, preferably in electronic form. These can be shared with GAVI partners, collaborators and general public.

*This report reports on activities in 2007 and specifies requests for January – December 2008*

## Signatures Page for ISS, INS and NVS

For the Government of Tajikistan

### Ministry of Health:

Name: Azam Mirzoev

Title: Deputy Minister

### Ministry of Finance:

Name: Alamhon Naimi

Title: Deputy Head of the Main directorate of State Budget, Head of Investment Policy Directorate

Signature: .....

Signature: .....

Date: .....

Date: .....

We, the undersigned members of the Inter-Agency Co-ordinating Committee endorse this report, including the attached excelsheet. Signature of endorsement of this document does not imply any financial (or legal) commitment on the part of the partner agency or individual.

Financial accountability forms an integral part of GAVI Alliance monitoring of reporting of country performance. It is based on the regular government audit requirements as detailed in the Banking form.

The ICC Members confirm that the funds received from the GAVI Funding Entity have been audited and accounted for according to standard government or partner requirements.

| Name/Title                                                              | Agency/Organisation                     | Signature | Date |
|-------------------------------------------------------------------------|-----------------------------------------|-----------|------|
| A. Mirzoev – Deputy Minister                                            | Ministry of Health                      |           |      |
| M. Nazarhudoeva – secretary                                             | Republican Centre for Immunoprophylaxis |           |      |
| S. Kurbonov – Head of OOMUMD PS                                         | Ministry of Health                      |           |      |
| A. Naimi – Deputy Head of the Main directorate of State Budget, Head of | Ministry of Finance                     |           |      |
| A. Azimov – Head of Sanitary-epidemiology department                    | Ministry of Health                      |           |      |
| S. Jabirov – General Director                                           | Republican Centre for Immunoprophylaxis |           |      |
| S. Turkov – Deputy Gen. Director                                        | Republican Centre for Immunoprophylaxis |           |      |
| S. Kurbonov – Head of healthcare program                                | UNICEF                                  |           |      |
| S. Jaborov – Program officer                                            | JICA                                    |           |      |
| N. Artikova – WHO Officer on communication with RT                      | WHO                                     |           |      |
| L. Kurbonmamadova – Healthcare program coordinator                      | AKF                                     |           |      |
| L. Rajabova -                                                           | ADB                                     |           |      |

## Signatures Page for HSS

For the Government of .....

### Ministry of Health:

Title: .....

Signature: .....

Date: .....

### Ministry of Finance:

Title: .....

Signature: .....

Date: .....

We, the undersigned members of the National Health Sector Coordinating Committee, ..... (insert name) 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.

Financial accountability forms an integral part of GAVI Alliance monitoring of reporting of country performance. It is based on the regular government audit requirements as detailed in the Banking form.

The HSCC Members confirm that the funds received from the GAVI Funding Entity have been audited and accounted for according to standard government or partner requirements.

| Name/Title | Agency/Organisation | Signature | Date |
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*Text boxes supplied in this report are meant only to be used as guides. Please feel free to add text beyond the space provided.*

## **1. Report on progress made during 2007**

### **1.1 Immunization Services Support (ISS)**

Are the funds received for ISS on-budget (reflected in Ministry of Health and Ministry of Finance budget): Yes/No

If yes, please explain in detail how it is reflected as MoH budget in the box below.

If not, explain why not and whether there is an intention to get them on-budget in the near future?

In 2007 no funding for ISS was received.

#### **1.1.1 Management of ISS Funds**

*Please describe the mechanism for management of ISS funds, including the role of the Inter-Agency Co-ordinating Committee (ICC).*

*Please report on any problems that have been encountered involving the use of those funds, such as delay in availability for programme use.*

### 1.1.2 Use of Immunization Services Support

In 2007, the following major areas of activities have been funded with the GAVI Alliance **Immunization Services Support** contribution.

Funds received during 2007 0  
 Remaining funds (carry over) from 2007 0  
 Balance to be carried over to 2008 0

**Table 1: Use of funds during 2007\***

| Area of Immunization Services Support | Total amount in US \$ | AMOUNT OF FUNDS |                       |          |                        |
|---------------------------------------|-----------------------|-----------------|-----------------------|----------|------------------------|
|                                       |                       | PUBLIC SECTOR   |                       |          | PRIVATE SECTOR & Other |
|                                       |                       | Central         | Region/State/Province | District |                        |
| Vaccines                              |                       |                 |                       |          |                        |
| Injection supplies                    |                       |                 |                       |          |                        |
| Personnel                             |                       |                 |                       |          |                        |
| Transportation                        |                       |                 |                       |          |                        |
| Maintenance and overheads             |                       |                 |                       |          |                        |
| Training                              |                       |                 |                       |          |                        |
| IEC / social mobilization             |                       |                 |                       |          |                        |
| Outreach                              |                       |                 |                       |          |                        |
| Supervision                           |                       |                 |                       |          |                        |
| Monitoring and evaluation             |                       |                 |                       |          |                        |
| Epidemiological surveillance          |                       |                 |                       |          |                        |
| Vehicles                              |                       |                 |                       |          |                        |
| Cold chain equipment                  |                       |                 |                       |          |                        |
| Other ..... (specify)                 |                       |                 |                       |          |                        |
| <b>Total:</b>                         |                       |                 |                       |          |                        |
| <b>Remaining funds for next year:</b> |                       |                 |                       |          |                        |

*\*If no information is available because of block grants, please indicate under 'other'.*

**Please attach the minutes of the ICC meeting(s) when the allocation and utilization of funds were discussed.**

*Please report on major activities conducted to strengthen immunization, as well as problems encountered in relation to implementing your multi-year plan.*

ISS – not received

### **1.1.3 Immunization Data Quality Audit (DQA)**

Next\* DQA scheduled for \_\_\_\_\_

*\*If no DQA has been passed, when will the DQA be conducted?*

*\*If the DQA has been passed, the next DQA will be in the 5th year after the passed DQA*

*\*If no DQA has been conducted, when will the first DQA be conducted?*

What were the major recommendations of the DQA?

*Has a plan of action to improve the reporting system based on the recommendations from the DQA been prepared?*

YES

☐

NO

☐

*If yes, please report on the degree of its implementation and attach the plan.*

**Please highlight in which ICC meeting the plan of action for the DQA was discussed and endorsed by the ICC.**

*Please report on studies conducted regarding EPI issues during 2007 (for example, coverage surveys).*

#### 1.1.4. ICC meetings

*How many times did the ICC meet in 2007? **Please attach all minutes.***

*Are any Civil Society Organizations members of the ICC and if yes, which ones?*

5 ICC meetings were held.



## 1.2. GAVI Alliance New & Under-used Vaccines Support (NVS)

### **1.2.1. Receipt of new and under-used vaccines during 2007**

*When was the new and under-used vaccine introduced? Please include change in doses per vial and change in presentation, (e.g. DTP + HepB mono to DTP-HepB) and dates shipment were received in 2006.*

| Vaccine | Vials size | Doses   | Date of Introduction | Date shipment received (2007) |
|---------|------------|---------|----------------------|-------------------------------|
| Hep B   | 1 dose     | 157,200 | 2002                 | 21.01.2007                    |
| Hep B   | 10 dose    | 342,000 | 2002                 | 21.12.2006                    |
|         |            |         |                      |                               |

*Please report on any problems encountered.*

*No problems were encountered*

### **1.2.2. Major activities**

*Please outline major activities that have been or will be undertaken, in relation to, introduction, phasing-in, service strengthening, etc. and report on problems encountered.*

*Hep B vaccine was introduced in full. No problems were encountered*

### **1.2.3. Use of GAVI funding entity support for the introduction of the new vaccine**

These funds were received on: \_\_\_\_\_

*Please report on the proportion of introduction grant used, activities undertaken, and problems encountered such as delay in availability of funds for programme use.*

No funding from GAVI funding entity was received in 2007.

### **1.2.4. Effective Vaccine Store Management/Vaccine Management Assessment**

The last Effective Vaccine Store Management (EVSM)/Vaccine Management Assessment (VMA) was conducted in \_\_\_\_\_

*Please summarize the major recommendations from the EVSM/VMA*

- Improving ventilation of the premises by installing 5 extra-strong pull-ventilation units in cold storage rooms.
- Installing stand-by generator for emergency situations.
- Installing electronic, automatic control mechanism of temperature in cold storage rooms.
- Ensuring high quality technical service of refrigerator equipment.
- Personnel training.

Was an action plan prepared following the EVSM/VMA: Yes/No

*If so, please summarize main activities under the EVSM plan and the activities to address the recommendations.*

- The issue of temperature computer surveillance in cold storage rooms was resolved.
- 5 extra-strong pull-ventilation units were installed.
- Generator was repaired; the purchase of second stand-by generator is being discussed.
- Hire a qualified refrigerator equipment engineer.
  - Three specialists were retrained on vaccine store management.

The next EVSM/VMA\* will be conducted in: not scheduled

*\*All countries will need to conduct an EVSM/VMA in the second year of new vaccine support approved under GAVI Phase 2.*

### 1.3 Injection Safety

#### **1.3.1 Receipt of injection safety support**

Received in cash/kind

*Please report on receipt of injection safety support provided by the GAVI Alliance during 2007 (add rows as applicable).*

| Injection Safety Material | Quantity | Date received |
|---------------------------|----------|---------------|
| Syringes 0.5              | 360,000  | 17.05.2007    |
| Safety boxes              | 4,175    | 17.05.2007    |
|                           |          |               |
|                           |          |               |

*Please report on any problems encountered.*

*No problems were encountered*

#### **1.3.2. Progress of transition plan for safe injections and management of sharps waste.**

*If support has ended, please report how injection safety supplies are funded.*

Support has ended. Remaining AD syringes (0.5 ml) were received as agreed which cover the need until the IV quarter of 2008. Following purchases will be funded by the state.

*Please report how sharps waste is being disposed of.*

In accordance with the National policy, injection materials are destroyed in the following manner:

- Burning in incinerators.
- Burning in open pits with following burial.

Currently, a unified policy on destroying medical wastes in accordance with the common international norms (Stockholm treaty) for the Republic of Tajikistan is being developed with the help from international organizations.

*Please report problems encountered during the implementation of the transitional plan for safe injection and sharps waste.*

- Health facilities are inadequately supplied with the reconstitution syringes.
- Shortage of incinerators.
- Problems with collecting filled safety boxes for centralized destruction.
- The absence of unified Legislative base in RT on the destruction of medical wastes.

**1.3.3. Statement on use of GAVI Alliance injection safety support in 2007 (if received in the form of a cash contribution)**

*The following major areas of activities have been funded (specify the amount) with the GAVI Alliance injection safety support in the past year:*

***No cash was received.***

## **2. Vaccine Co-financing, Immunization Financing and Financial Sustainability**

**Table 2.1: Overall Expenditures and Financing for Immunization**

Note: Support of GAVI within the Phase 2 includes co-financing of new vaccines introduction from that phase by all countries (except for inclusion of second dose of measles vaccine into immunization schedule). The Annual Performance Report template was changed to help conduct country experiences on implementation of new GAVI policy on co-financing of vaccine purchases. Countries are suggested to fill out three new information tables and provide answers to questions on acquired experience.

The purpose of Table 2 is to provide general information on trends in the context of general expenditures on immunization and funding. It includes main updated data on Immunization schedule by years.

The purpose of Table 3 is to help GAVI understand broad trends in MIC expenditures and financing flows.

The purpose of Table 4 – is to understand processes on the country level related to integrating co-financing requirements into the National planning and budgeting processes.

Table 2: General expenditures and funding trends, \$US.

| <i><b>Expenditures by Category</b></i> | <b>2006</b>      | <b>2007</b>      | <b>2008</b>      | <b>2009</b>      | <b>2010</b>      |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b><i>Immunization expenses</i></b>    | 1590,156         | 1794,164         | 2868,144         | 3874,458         | 4,045,763        |
| Vaccines                               | 725,127          | 792,214          | 1,893,160        | 2,817,903        | 3,008,642        |
| Injection supplies                     | 167,214          | 253,428          | 275,670          | 305,047          | 322,743          |
| Personnel                              | 77,578           | 83,010           | 88,820           | 95,037           | 101,690          |
| Other current expenses                 | 509,457          | 526,034          | 335,700          | 343,835          | 341,277          |
| Cold Chain equipment                   | 52,146           | 54,533           | 169,997          | 120,369          | 105,676          |
| Transportation                         | 58,634           | 84,945           | 104,797          | 157,257          | 165,735          |
| Other                                  | 7,451            | 6,503            | 25,000           | 35,000           | 39,000           |
| <b>Total immunization expenses</b>     | <b>1,597,607</b> | <b>1,800,667</b> | <b>2,889,144</b> | <b>3,909,458</b> | <b>4,075,763</b> |
| <b><i>Financing by Source</i></b>      | <b>2006</b>      | <b>2008</b>      | <b>2009</b>      | <b>2010</b>      |                  |
| Government (incl. WB loans)            | 121,671          | 614,822          | 593,357          | 617,169          |                  |
| GAVI Fund                              | 368,131          | 1,694,048        |                  |                  |                  |
| UNICEF                                 | 270,975          | 111,486          | 172,000          |                  |                  |
| WHO                                    | 117,000          | 160,000          |                  |                  |                  |
| JICA                                   | 225,303          | 382,908          |                  |                  |                  |
| Other (please specify)                 | 91,567           |                  |                  |                  |                  |
| <b>Sub-National</b>                    | <b>117,398</b>   | <b>140,169</b>   | <b>168,992</b>   | <b>154,468</b>   |                  |
| <b>Total Financing</b>                 |                  |                  |                  |                  |                  |

| <b>Table 3a: Co-financing of vaccine purchases by the country, US \$ HepB.</b> |             |             |             |             |             |
|--------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| For the 1st GAVI awarded vaccine.<br>HepB                                      |             |             |             |             |             |
| <b>Actual and expected co-financing by the country</b>                         | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> |
|                                                                                |             |             |             |             |             |
| <i>Total number of doses co-financed by the country</i>                        |             |             |             |             |             |
|                                                                                |             |             |             |             |             |
| <i>Total amount co-financed by the country</i>                                 |             |             |             |             |             |
| <i>Including:</i>                                                              |             |             |             |             |             |
| By Government                                                                  |             |             |             |             |             |
| From joint fund                                                                |             |             |             |             |             |
| Other (specify)                                                                |             |             |             |             |             |
| Other (specify)                                                                |             |             |             |             |             |
| Other (specify)                                                                |             |             |             |             |             |
|                                                                                |             |             |             |             |             |
| <i>Total amount of co-financing</i>                                            |             |             |             |             |             |
|                                                                                |             |             |             |             |             |

| <b>Table 3b: Co-financing of vaccine purchases by the country, US \$ DTP, Hib, HepB.</b> |             |             |             |             |             |
|------------------------------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| For the 2nd GAVI awarded vaccine.<br>HepB                                                |             |             |             |             |             |
| <b>Actual and expected co-financing by the country</b>                                   | <b>2006</b> | <b>2007</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> |
|                                                                                          |             |             |             |             |             |
| <i>Total number of doses co-financed by the country</i>                                  |             |             | 24.496      | 49.505      | 44.311      |
|                                                                                          |             |             |             |             |             |
| <i>Total amount co-financed by the country</i>                                           |             |             | 92,298      | 185.072     | 177.575     |
| <i>Including:</i>                                                                        |             |             |             |             |             |
| By Government                                                                            |             |             |             |             |             |
| From joint fund                                                                          |             |             |             |             |             |
| Other (specify)                                                                          |             |             |             |             |             |
| Other (specify)                                                                          |             |             |             |             |             |
| Other (specify)                                                                          |             |             |             |             |             |
|                                                                                          |             |             |             |             |             |
| <i>Total amount of co-financing</i>                                                      |             |             |             |             |             |
|                                                                                          |             |             |             |             |             |

| <b>Table 4: Issues regarding implementation of requirements of co-financing for vaccine purchases</b> |               |               |                   |
|-------------------------------------------------------------------------------------------------------|---------------|---------------|-------------------|
| <b>Q 1: What mechanism is used by the MOH in your country to procure RIP vaccines?</b>                |               |               |                   |
|                                                                                                       |               |               |                   |
|                                                                                                       | Mark if "Yes" | List vaccines | Source of funding |
| Government purchases – international tenders                                                          |               |               |                   |

|                              |     |                                 |                  |
|------------------------------|-----|---------------------------------|------------------|
| Government purchases – other |     | DT,                             | Government       |
| UNICEF                       | Yes | DTP, BCG, OPV,<br>Measles, HepB | JICA, GAVI, TIKO |
| PAHO                         |     |                                 |                  |
| Donations                    |     |                                 |                  |
| Other (specify)              |     |                                 |                  |

| Q 2: How suggested payment terms differ from the actual ones in the reporting year? |                         |                                          |                    |
|-------------------------------------------------------------------------------------|-------------------------|------------------------------------------|--------------------|
| Payment schedule under co-financing                                                 | Suggested payment terms | Real payment terms in the reporting year | Delays in payments |
|                                                                                     | (mo/year)               | (day/mo.)                                | (days)             |
| ΓB-                                                                                 |                         |                                          |                    |
| 1 <sup>st</sup> vaccines provided by GAVI                                           | VI.2008                 | VII.2008r                                | +15 days           |
| 2 <sup>nd</sup> vaccines provided by GAVI                                           | VI.2009                 | VII.2008r                                |                    |
| 3 <sup>rd</sup> vaccines provided by GAVI                                           |                         |                                          |                    |

| Q 3: Were the co-financing requirements included in the next national planning and budgeting systems? |               |                           |
|-------------------------------------------------------------------------------------------------------|---------------|---------------------------|
|                                                                                                       | Mark if "Yes" | List vaccines             |
| Budget item for vaccine purchases                                                                     | Yes           | DT, measles, penta-valent |
| National Plan for health care sector development                                                      | Yes           | All                       |
| National health care budget                                                                           | Yes           | All                       |
| Structure of mid-term payments                                                                        | -             |                           |
| General approach to financing industry sectors in the country                                         | -             |                           |
| Mass immunization campaign (MIC) expenditure and funding analysis                                     | Yes           | All                       |
| Annual immunization plan                                                                              | Yes           | All                       |
| Other                                                                                                 |               |                           |

### 3. Request for new and under-used vaccines for year 2009

Section 3 is related to the request for new and under-used vaccines and injection safety for 2009.

#### 3.1. Up-dated immunization targets

*Confirm/update basic data approved with country application:* figures are expected to be consistent with those reported in the WHO/UNICEF Joint Reporting Forms. Any changes and/or discrepancies **MUST** be justified in the space provided. Targets for future years **MUST** be provided.

*Please provide justification on changes to baseline, targets, wastage rate, vaccine presentation, etc. from the previously approved plan, and on reported figures which differ from those reported in the WHO/UNICEF Joint Reporting Form in the space provided below.*

*Currently, the data of the State statistics committee on the number of population is used, and on child population in particular. Target groups are determined for the following years. Information on them is provided below in the WHO/UNICEF joint report.*



**Table 5: Update of immunization achievements and annual targets. Provide figures as reported in the JRF in 2007 and projections from 2008 onwards.**

| Number of                                                                                                                                | Achievements and targets |         |         |         |         |         |         |         |         |  |
|------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|--|
|                                                                                                                                          | 2005                     | 2006    | 2007    | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    |  |
| <b>DENOMINATORS</b>                                                                                                                      |                          |         |         |         |         |         |         |         |         |  |
| Births                                                                                                                                   | 184,959                  | 188,991 | 193,054 | 197,205 | 201,445 | 205,776 | 209,034 | 212,792 | 216.970 |  |
| Infants' deaths                                                                                                                          | 12022                    | 12,285  | 12,607  | 11,583  | 10,475  | 10,083  | 9800    | 9450    | 9130    |  |
| Surviving infants                                                                                                                        | 172,937                  | 176,706 | 180,447 | 186,161 | 190,970 | 195,693 | 199,234 | 203.342 | 207.840 |  |
| Infants vaccinated till 2007 (JRF) / to be vaccinated in 2008 and beyond with 1 <sup>st</sup> dose of DTP (DTP1)*                        | 150,543                  | 152,384 | 158.284 | 163.821 | 168.053 | 172.209 | 179.310 | 187.074 |         |  |
| Infants vaccinated till 2007 (JRF) / to be vaccinated in 2008 and beyond with 3 <sup>rd</sup> dose of DTP (DTP3)*                        | 145,321                  | 146,949 | 155.050 | 160.098 | 164.234 | 168.295 | 175.325 | 178.940 |         |  |
| <b>NEW VACCINES **</b>                                                                                                                   |                          |         |         |         |         |         |         |         |         |  |
| Infants vaccinated till 2007 (JRF) / to be vaccinated in 2008 and beyond with 1 <sup>st</sup> dose of DTP (DTP1)*<br>..... (new vaccine) | 150,341                  | 152,138 | 159664  | 165637  | 173482  | 175.540 | 179.200 | 186.410 |         |  |
| Infants vaccinated till 2007 (JRF) / to be vaccinated in 2008 and beyond with 3 <sup>rd</sup> dose of..... (new vaccine)                 | 154244                   | 147140  | 152616  | 156833  | 164.284 | 168.295 | 175.525 | 178.940 |         |  |
| Wastage rate till 2007 and plan for 2008 beyond***<br>..... (new vaccine)                                                                | 1,18                     | 1,18    | 1,18    | 1,05    | 1,05    | 1,05    | 1.05    | 1.05    |         |  |
| <b>INJECTION SAFETY****</b>                                                                                                              |                          |         |         |         |         |         |         |         |         |  |
| Pregnant women vaccinated / to be vaccinated with TT                                                                                     |                          |         |         |         |         |         |         |         |         |  |
| Infants vaccinated / to be vaccinated with BCG                                                                                           |                          |         |         |         |         |         |         |         |         |  |
| Infants vaccinated / to be vaccinated with Measles (1 <sup>st</sup> dose)                                                                |                          |         |         |         |         |         |         |         |         |  |

\* Indicate actual number of children vaccinated in past years and updated targets (with either DTP alone or combined)

\*\* Use 3 rows (as indicated under the heading **NEW VACCINES**) for every new vaccine introduced

\*\*\* Indicate actual wastage rate obtained in past years

\*\*\*\* Insert any row as necessary

### 3.2 Confirmed/Revised request for new vaccine (to be shared with UNICEF Supply Division) for 2009

In case you are changing the presentation of the vaccine, or increasing your request; please indicate below if UNICEF Supply Division has assured the availability of the new quantity/presentation of supply.

After introduction of pentavalent vaccine, the process of purchasing vaccines through UNICEF was continued. All vaccine purchase issues are discussed with the UNICEF and UNICEF Supply Division.

**Table 6: Estimated number of vaccine doses**

| Vaccine:                                       | 2009    | 2010    | 2011    |
|------------------------------------------------|---------|---------|---------|
| Total number of doses                          | 195,000 | 198,000 | 201,000 |
| Number of doses, financed by GAVI              | -       | -       | -       |
| Number of doses, financed by the country       | 195,000 | 198,00  | 201,000 |
| Size of the co-financing by the country, US\$* | -       | -       | -       |
| Total amount of co-financing                   | -       | -       | -       |

\* in accordance with GAVI co-financing policy, distribution of countries by groups and order of vaccine introduction

| Remarks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>▪ <b>Phasing:</b> Please adjust estimates of target number of children to receive new vaccines, if a phased introduction is intended. If targets for hep B3 and Hib3 differ from DTP3, explanation of the difference should be provided</li> <li>▪ <b>Wastage of vaccines:</b> Countries are expected to plan for a maximum of 50% wastage rate for a lyophilized vaccine in 10 or 20-dose vial; 25% for a liquid vaccine in a 10 or 20-dose vial; 10% for any vaccine (either liquid or lyophilized) in a 2-dose vial, 5% for any vaccine in 1 dose vial liquid.</li> <li>▪ <b>Buffer stock:</b> The buffer stock is recalculated every year as 25% the current vaccine requirement</li> <li>▪ <b>Anticipated vaccines in stock at start of year 2009:</b> It is calculated by counting the current balance of vaccines in stock, including the balance of buffer stock. Write zero if all vaccines supplied for the current year (including the buffer stock) are expected to be consumed before the start of next year. Countries with very low or no vaccines in stock must provide an explanation of the use of the vaccines.</li> <li>▪ <b>AD syringes:</b> A wastage factor of 1.11 is applied to the total number of vaccine doses requested from the Fund, <u>excluding</u> the wastage of vaccines.</li> <li>▪ <b>Reconstitution syringes:</b> it applies only for lyophilized vaccines. Write zero for other vaccines.</li> <li>▪ <b>Safety boxes:</b> A multiplying factor of 1.11 is applied to safety boxes to cater for areas where one box will be used for less than 100 syringes</li> </ul> |

**Table 7: Wastage rates and factors**

| Vaccine wastage rate      | 5%   | 10%  | 15%  | 20%  | 25%  | 30%  | 35%  | 40%  | 45%  | 50%  | 55%  | 60%  |
|---------------------------|------|------|------|------|------|------|------|------|------|------|------|------|
| Equivalent wastage factor | 1.05 | 1.11 | 1.18 | 1.25 | 1.33 | 1.43 | 1.54 | 1.67 | 1.82 | 2.00 | 2.22 | 2.50 |

### 3.3 Confirmed/revised request for injection safety support for the year 2009

**Table 8: Estimated supplies for safety of vaccination for the next two years with .....** (Use one table for each vaccine BCG, DTP, measles and TT, and number them from 8a, 8b, 8c, etc. Please use same targets as in Table 5)

|          |                                                                                 | Formula            | 2009 | 2010 |
|----------|---------------------------------------------------------------------------------|--------------------|------|------|
| <b>A</b> | Target if children for ..... Vaccination (for TT: target of pregnant women) (1) | #                  |      |      |
| <b>B</b> | Number of doses per child (for TT: target of pregnant women)                    | #                  |      |      |
| <b>C</b> | Number of ....doses                                                             | A x B              |      |      |
| <b>D</b> | AD syringes (+10% wastage)                                                      | C x 1.11           |      |      |
| <b>E</b> | AD syringes buffer stock (2)                                                    | D x 0.25           |      |      |
| <b>F</b> | Total AD syringes                                                               | D + E              |      |      |
| <b>G</b> | Number of doses per vial                                                        | #                  |      |      |
| <b>H</b> | Vaccine wastage factor (3)                                                      | Either 2 or 1.6    |      |      |
| <b>I</b> | Number of reconstitution syringes (+10% wastage) (4)                            | C x H X 1.11/G     |      |      |
| <b>J</b> | Number of safety boxes (+10% of extra need)                                     | (F + I) x 1.11/100 |      |      |

- 1 Contribute to a maximum of 2 doses for Pregnant Women (estimated as total births)
- 2 The buffer stock for vaccines and AD syringes is set at 25%. This is added to the first stock of doses required to introduce the vaccination in any given geographic area.
- 3 Standard wastage factor will be used for calculation of reconstitution syringes. It will be 2 for BCG, 1.6 for measles and YF
- 4 Only for lyophilized vaccines. Write zero for other vaccines.

*If quantity of current request differs from the GAVI letter of approval, please present the justification for that difference.*

#### 4. Health Systems Strengthening (HSS)

**This section only needs to be completed by those countries that have received approval for their HSS proposal. This will serve as an inception report in order to enable release of funds for 2009. Countries are therefore asked to report on activities in 2007.**

Health Systems Support started in: \_\_\_\_\_

Current Health Systems Support will end in:

|                                           |                                     |            |
|-------------------------------------------|-------------------------------------|------------|
| Funds received in 2007:                   | Yes/No                              |            |
|                                           | If yes, date received: (dd/mm/yyyy) |            |
|                                           | If Yes, total amount:               | US\$ _____ |
| Funds disbursed to date:                  |                                     | US\$ _____ |
| Balance of installment left:              |                                     | US\$ _____ |
| Requested amount to be disbursed for 2009 |                                     | US\$ _____ |

*Are funds on-budget (reflected in the Ministry of Health and Ministry of Finance budget): Yes/No  
If not, why not? How will it be ensured that funds will be on-budget? Please provide details.*

|  |
|--|
|  |
|--|

*Please provide a brief narrative on the HSS program that covers the main activities performed, whether funds were disbursed according to the implementation plan, major accomplishments (especially impacts on health service programs, notably the immunization program), problems encountered and solutions found or proposed, and any other salient information that the country would like GAVI to know about. More detailed information on activities such as whether activities were implemented according to the implementation plan can be provided in Table 10.*

[illegible]

*Are any Civil Society Organizations involved in the implementation of the HSS proposal? If so, describe their participation?*

*In case any change in the implementation plan and disbursement schedule as per the proposal is requested, please explain in the section below and justify the change in disbursement request. More detailed breakdown of expenditure can be provided in Table 9.*

**Please attach minutes of the Health Sector Coordinating Committee meeting(s) in which fund disbursement and request for next tranche were discussed. Kindly attach the latest Health Sector Review Report and audit report of the account HSS funds are being transferred to. This is a requirement for release of funds for 2009.**

**Table 9. HSS Expenditure in 2007 in expenditure on HSS activities and request for 2009** (*In case there is a change in the 2009 request, please justify in the narrative above*)

| Area for support      | 2007 (Expenditure) | 2007 (Balance) | 2009 (Request) |
|-----------------------|--------------------|----------------|----------------|
| <b>Activity costs</b> |                    |                |                |
| <b>Objective 1</b>    |                    |                |                |
| Activity 1.1          |                    |                |                |
| Activity 1.2          |                    |                |                |
| Activity 1.3          |                    |                |                |
| Activity 1.4          |                    |                |                |
| <b>Objective 2</b>    |                    |                |                |
| Activity 2.1          |                    |                |                |
| Activity 2.2          |                    |                |                |
| Activity 2.3          |                    |                |                |
| Activity 2.4          |                    |                |                |
| <b>Objective 3</b>    |                    |                |                |
| Activity 3.1          |                    |                |                |
| Activity 3.2          |                    |                |                |
| Activity 3.3          |                    |                |                |
| Activity 3.4          |                    |                |                |
| <b>Support costs</b>  |                    |                |                |
| Management costs      |                    |                |                |
| M&E support costs     |                    |                |                |
| Technical support     |                    |                |                |
| <b>TOTAL COSTS</b>    |                    |                |                |

| Table 10. HSS Activities in 2007 |      |
|----------------------------------|------|
| Major Activities                 | 2007 |
| <b>Objective 1:</b>              |      |
| Activity 1.1:                    |      |
| Activity 1.2:                    |      |
| Activity 1.3:                    |      |
| Activity 1.4:                    |      |
| <b>Objective 2:</b>              |      |
| Activity 2.1:                    |      |
| Activity 2.2:                    |      |
| Activity 2.3:                    |      |
| Activity 2.4:                    |      |
| <b>Objective 3:</b>              |      |
| Activity 3.1:                    |      |
| Activity 3.2:                    |      |
| Activity 3.3:                    |      |
| Activity 3.4:                    |      |

| <b>Table 11. Baseline indicators</b> <i>(Add other indicators according to the HSS proposal)</i> |                    |                                   |                           |                         |               |                        |
|--------------------------------------------------------------------------------------------------|--------------------|-----------------------------------|---------------------------|-------------------------|---------------|------------------------|
| <b>Indicator</b>                                                                                 | <b>Data Source</b> | <b>Baseline Value<sup>1</sup></b> | <b>Source<sup>2</sup></b> | <b>Date of Baseline</b> | <b>Target</b> | <b>Date for Target</b> |
| 1. National DTP3 coverage (%)                                                                    |                    |                                   |                           |                         |               |                        |
| 2. Number / % of districts achieving ≥80% DTP3 coverage                                          |                    |                                   |                           |                         |               |                        |
| 3. Under five mortality rate (per 1000)                                                          |                    |                                   |                           |                         |               |                        |
| 4.                                                                                               |                    |                                   |                           |                         |               |                        |
| 5.                                                                                               |                    |                                   |                           |                         |               |                        |
| 6.                                                                                               |                    |                                   |                           |                         |               |                        |

*Please describe whether targets have been met, what kind of problems has occurred in measuring the indicators, how the monitoring process has been strengthened and whether any changes are proposed.*

<sup>1</sup> If baseline data is not available indicate whether baseline data collection is planned and when

<sup>2</sup> Important for easy accessing and cross referencing



## 5. Checklist

Checklist of completed form:

| <b>Form Requirement:</b>                                                                                          | <b>Completed</b> | <b>Comments</b> |
|-------------------------------------------------------------------------------------------------------------------|------------------|-----------------|
| Date of submission                                                                                                | 20. 05.2008      |                 |
| Reporting Period (consistent with previous calendar year)                                                         | 2007             |                 |
| Government signatures                                                                                             | Yes              |                 |
| ICC endorsed                                                                                                      | Yes              |                 |
| ISS reported on                                                                                                   | -                |                 |
| DQA reported on                                                                                                   | -                |                 |
| Reported on use of Vaccine introduction grant                                                                     | -                |                 |
| Injection Safety Reported on                                                                                      | -                |                 |
| Immunisation Financing & Sustainability Reported on (progress against country IF&S indicators)                    | Yes              |                 |
| New Vaccine Request including co-financing completed and Excel sheet attached                                     | Yes              |                 |
| Revised request for injection safety completed (where applicable)                                                 | -                |                 |
| HSS reported on                                                                                                   | -                |                 |
| ICC minutes attached to the report                                                                                | Yes              |                 |
| HSCC minutes, audit report of account for HSS funds and annual health sector evaluation report attached to report | -                |                 |

## **6. Comments**

*ICC/HSCC comments:*

No comments

~ End ~