GAVI
THE GLOBAL ALLIANCE FOR VACCINES & IMMUNIZATION

Partnering with The Vaccine Fund

Progress Report

Updated February 2004

to the
Global Alliance for Vaccines and Immunization (GAVI)
and
The Vaccine Fund

by the Government of

COUNTRY: YEMEN Republic

Date of submission: 7 June 2004

Reporting period: 2003 *(Information provided in this report **MUST** refer to the previous calendar year)*

(Tick only one) :

Inception report	ρ
First annual progress report	ρ
Second annual progress report	ρ ✓
Third annual progress report	ρ
Fourth annual progress report	ρ
Fifth annual progress report	ρ

Text boxes supplied in this report are meant only to be used as guides. Please feel free to add text beyond the space provided.
Unless otherwise specified, documents may be shared with the GAVI partners and collaborators

1. Report on progress made during the previous calendar year

- 1.1 **Immunization Services Support (ISS)**
- 1.1.1 **Management of ISS Funds**
- 1.1.2 **Use of Immunization Services Support**
- 1.1.3 **Immunization Data Quality Audit**
- 1.2 **GAVI/Vaccine Fund New & Under-used Vaccines Support**
- 1.2.1 **Receipt of new and under-used vaccines**
- 1.2.2 **Major activities**
- 1.2.3 **Use of GAVI/The Vaccine Fund financial support (US$100,000) for the introduction of the new vaccine**
- 1.3 **Injection Safety**

1.3.1 **Receipt of injection safety support**
1.3.2 **Progress of transition plan for safe injections and safe management of sharps waste.**
1.3.3 **Statement on use of GAVI/The Vaccine Fund injection safety support (if received in the form of a cash contribution)**

2. Financial sustainability

3. Request for new and under-used vaccines for year 2005 *(indicate forthcoming year)*

3.1. Up-dated immunization targets
3.2 Confirmed/Revised request for new vaccine *(to be shared with UNICEF Supply Division)* **for the year** *2005 (indicate forthcoming year)*
3.3 Confirmed/revised request for injection safety support for the year ..... *(indicate forthcoming year)*

4. Please report on progress since submission of the last Progress Report based on the indicators selected by your country in the proposal for GAVI/VF support

5. Checklist

6. Comments

7. Signatures

1. Report on progress made during the previous calendar year

To be filled in by the country for each type of support received from GAVI/The Vaccine Fund.

1.1 Immunization Services Support (ISS)

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

The first trench received June 2002 and the second trench received March 2003 . There are two accounts which lead to prolonging of the process to get the funds and we got information of the receipt of the funds late.
The delay in receiving the pentavalent vaccine had led to interruption in implementation of the planned activities and it took some times to revise the plan accordingly. The funds will be more utilized during 2004-2005 according to the plan attached..

1.1.2 Use of Immunization Services Support

In the past year, the following major areas of activities have been funded with the GAVI Vaccine Fund contribution.

Funds received during the reporting year ***$283,500***
Remaining funds (carry over) from the previous Year ***$283,500***

Table 1 : Use of funds during reported calendar year 2002

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	$13,105	✓				
IEC / social mobilization	-					
Monitoring and evaluation	-					
Epidemiological surveillance	-					
Vehicles	-					
Cold chain equipment	-					
Other Printing, computer *(specify)*	$25,215	✓				
Total:	$38,320					
Remaining funds for next Year : 2004	$538,780	✓				

* *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 of funds was discussed

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

- *Training of (143) districts supervisors in (9) governorates.*
- *Development of the micro plans in (9) governorates for high risk districts. (based on RED approached).*
- *Printing the EPI materials EPI (registers , cards, tally sheets, monthly reports, ... etc).*
- *Review sessions of the EPI manual for health workers.*
- *Some of the problems were faced presented by delay of the arrival of the vaccines for the routine EPI activities and also delay of the operational budget . Since vaccines are funded by the government some of the problems were faced presented by the :*
  - *Delay of the arrival of the vaccine due to delay of the relies of the budget from the ministry of finance especially during 3rd quarter 2003 and that affect the activities.*
  - *Delay of the government budget affected the implementation of the planned activities.*

1.1.3 Immunization Data Quality Audit (DQA) *(If it has been implemented in your country)*

Has a plan of action to improve the reporting system based on the recommendations from the DQA been prepared? If yes, please attach the plan.

YES [✓] NO [ ]

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

- ❖ Stamps have been made , distributed (for the date of receipt of the reports).
- ❖ Check list has been reviewed , produced and distributed.
- ❖ EPI supervisors has been trained (central and governorates supervisors).
- ❖ File cabinets for keeping reports were purchased and distributed.
- ❖ Directive on flow of information system was issued and distributed.

Please attach the minutes of the ICC meeting where the plan of action for the DQA was discussed and endorsed by the ICC.

*Please list studies conducted regarding EPI issues during the last year (for example, coverage surveys, cold chain assessment, EPI review).**

Cold chain assessment was implemented at the central level through a mission from WHO during August 2003 and corrective majors were done according to the recommendation of the mission ..

*** Relevant ICC minutes attached ..**

1.2 GAVI/Vaccine Fund New & Under-used Vaccines Support

1.2.1 Receipt of new and under-used vaccines during the previous calendar year

Start of vaccinations with the new and under-used vaccine : MONTH / January YEAR / 2005

Please report on receipt of vaccines provided by GAVI VF, including problems encountered.

N.A

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.

- *Training for the different levels of health staff (3834) including director general governorate health officer, primary health care directors, focal points for surveillance, EPI supervisors (central , governorate & districts) , EPI vaccinators, store keepers (central , governorate & districts) , statisticians and maintenance staff.*
- *Printing for the EPI materials to introduce the new vaccine.*
- *Social mobilization plan in being developed emphasizing the routine vaccination.*
- *Improving the capacity of the cold chain to adapt the new vaccine through distribution of new refrigerators to different governorates, the number of refrigerators distributed were 413 of different types .*

1.2.3 Use of GAVI/The Vaccine Fund financial support (US$100,000) for the introduction of the new vaccine

Please report on the proportion of 100000 US$ used, activities undertaken, and problems encountered such as delay in availability of funds for programme use.

The amount of ($100,000) was utilized for the preparation and introduction of the new vaccine (pentavallent) during 2002 but the vaccine wasn't available as it was planned in 2003.

1.3 Injection Safety

1.3.1 Receipt of injection safety support

Please report on receipt of injection safety support provided by GAVI/VF, including problems encountered

Supplies of AD syringes received (3480000) & safety boxes (47200) were received during January – March 2003 through UNICEF and there was no problems.

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

Please report on the progress based on the indicators chosen by your country in the proposal for GAVI VF support.

Indicators	Targets	Achievements	Constraints	Updated targets
All syringes available at all vaccination sites:	*100%*	*100%*	*Non*	
All health workers are aware of safety injection.	*80%*	*80%*	*Lack of regular supervision*	*To reach 100% awareness and knowledge among all EPI vaccinators.*

1.3.3 Statement on use of GAVI/The Vaccine Fund injection safety support (if received in the form of a cash contribution)

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

An amount of $449,200 was received and not utilized during 2002 and 2003 , it will be utilized during 2004.. That amount was not utilized due to the delay of the new vaccine, and it will be utilized during 2004-2005. Once the injection safety supported is over and an action plan is currently under development.

2. Financial sustainability

Inception Report :
First Annual Report :

Outline timetable and major steps taken towards to development of a financial sustainability plan.
Submit completed financial sustainability plan by given deadline describe assistance that will be neede for financial sustainability planning.

N/A

Subsequent Annual Progress report:

Describe indicators selected for monitoring financial sustainability plans and include baseline and current values for each indicators . In the following table2, specify the annual proportion of five year of GAVI/VF support for new vaccines that is planned to be spread-out to ten years and co-funded with other sources..

Table 2: Sources (planned) of financing of new vaccine (Pentavallent) (specify)

Proporation of vaccines supported by	*Annual proporation of vaccines*									
	2005	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*
Proportion funded by GAVI/VF (%)	*90%*	*80%*	*70%*	*60%*	*50%*	*40%*	*30%*	*20%*	*10%*	*10%*
Proportion funded by the Government and other sources (%)	*10%*	*20%*	*30%*	*35%*	0	0	0	0	0	0
*Total finding for Pentavalent (new vaccine)**										

- *of DPT3 coverage (or measles coverage in case of yellow fever) that is target for vaccination with a new and under-vaccine.*
- *This is a preliminary table subject to financial sustuinablity analysise and parteners commentment..*

Subsequent report : *Summarize progress made against the financing strategy, actions and indicators section of the FSP; include successes, difficulties and responses to challenges encountered in achieving outlined strategies and actions. Report current values for indicators selected to monitor progress towards financial sustainability . Include funds received to date versus those expected for last year and the current year and actions taken in response to any difficulties.*
Update the estimates on program costs and financing with a focus on the last year, the current year and the next 3 years. For the last year and current year, update the estimates of expected funding provided in the FSP tables with actual funds received since. For the nex 3 years, upoated any changes in the costing and financing projections. The updates should be reported using the same standardized tables and tools used for the development of the FSP (latest versions available on http://www.gavifff.org under FSP guidelines and annexes. Highligh assistance needed from partners at local, regional and/or global level.

3. Request for new and under-used vaccines for year 2005 *(indicate forthcoming year)*

Section 3 is related to the request for new and under used vaccines and injection safety for the ***forthcoming year.***

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 (page 12) . Targets for future years **MUST** be provided.

Table 2 : Update of immunization achievements and annual targets :

Number of	Baseline and targets							
	2000	2001	2002	2003	2004	2005	2006	2007
DENOMINATORS								
Births	640500	662620	686245	711480	737835	764785	792680	
Infants' deaths	48038	49697	51468	53361	55338	57359	59451	
Surviving infants	592436	612924	634777	658119	682497	707426	733229	
Infants vaccinated / to be vaccinated with 1st dose of DTP (DTP1)*				507852				

Infants vaccinated / to be vaccinated w th 3rd dose of DTP (DTP3)*	431185	444068	414703	414761				
NEW VACCINES								
Infants vaccinated / to be vaccinated with 1st dose of Pentavalent (new vaccine)						707426		
Infants vaccinated / to be vaccinated with 3rd dose of Pentavalent (new vaccine)						530570		
Wastage rate of ** *Pentavalent (new vaccine)* N/A								
INJECTION SAFETY ****								
Pregnant women vaccinated / to be vaccinated with TT	431185	444068	414703					
Infants vaccinated / to be vaccinated with BCG	263272	428259	442140					
Infants vaccinated /to be vaccinated with Measles	405418	483339	387528					

* Indicate actual number of children vaccinated in past years and updated targets (with either DTP alone or combined).
** Use 3 rows for every new vaccine introduced.
*** Indicate actual wastage rate obtained in past years
**** Insert any row as necessary

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.

3.2 Confirmed/Revised request for new vaccine *(to be shared with UNICEF Supply Division)* **for the year** *2005 (indicate forthcoming year)*

Please indicate that UNICEF Supply Division has assured the availability of the new quantity of supply according to new changes.

During the visit of GAVI mission to Yemen dated 12-23 March 2004 a confirmation was made on receiving the pentavalent vaccine during the last quarter of 2004 to be introduced January 2005.

Table 3: Estimated **number of doses of pentavalent vaccine** *(specify for one presentation only) : (Please repeat this table for any other vaccine presentation requested from GAVI the Vaccine Fund*

		Formula	For year 2005
A	**Number of children to receive new vaccine**		* 707426

Remarks

- **Phasing:** 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

B	Percentage of vaccines requested from The Vaccine Fund taking into consideration the Financial Sustainability Plan	%	100%
C	Number of doses per child		3
D	Number of doses	I x B /100 x C	2122278
E	Estimated wastage factor	(see list in table 3)	1.11
F	Number of doses (incl. wastage)	D x C x E x 3 /06	2355728
G	Vaccines buffer stock	F x 0.2	588932
H	Anticipated vaccines in stock at start of year	-	-
I	Total vaccine doses requested	F + G - H	2944660
J	Number of doses per vial		2
K	Number of AD syringes (+ 10% wastage)	(D + G - H) x 1.11	3009143
L	Reconstituton syringes (+ 10% wastage)	I/J x 1.11	1631285
M	Total of safety boxes (+ 10% of extra need)	(K + L) / 100 x 1.11	515515

Table 3: 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

**Please report the same figure as in table 1.*

3.3 Confirmed/revised request for injection safety support for the year ..... *(indicate forthcoming year)* ***682,497***

Table 4/4: Estimated supplies for safety of vaccination for the next two years with BCG *(Use one table for each vaccine BCG, DTP, measles and TT, and number them from 4 to 8)*

		Formula	For year 2004	For year 2005

A	Target of children for ..... vaccination (for TT : target of pregnant women)[1]	#	682497	707426
B	Number of doses per child (for TT woman)	#	1	1
C	Number of ..... doses	A x B	682497	707426
D	AD syringes (+10% wastage)	C x 1.11	757572	785243
E	AD syringes buffer stock [2]	D x 0.25	183939	196311
F	Total AD syringes	D + E	946965	981554
G	Number of doses per vial	#	20	20
H	Vaccine wastage factor [4]	*Either 2 or 1.6*	2	2
I	Number of reconstitution [3] syringes (+10% wastage)	*C x H x 1.11 / G*	75757	78524
J	Number of safety boxes (+10% of extra need)	*(F + I) x 1.11 / 100*	11352	11767

Table 4/5: Estimated supplies for safety of vaccination for the next two years with DPT *(Use one table for each vaccine BCG, DTP measles and TT, and number them from 4 to 8)*

		Formula	For year 2004	For year 2005
A	Target of children for ..... vaccination (for TT : target of pregnant women)[4]	#	682497	707426
B	Number of doses per child (for TT woman)	#	3	3
C	Number of ..... doses	A x B	2047491	2122278
D	AD syringes (+10% wastage)	C x 1.11	2272715	2355729
E	AD syringes buffer stock [5]	D x 0.25	568179	588932
F	Total AD syringes	D + E	2840894	2944661
G	Number of doses per vial	#	10	10
H	Vaccine wastage factor [4]	*Either 2 or 1.6*	2	2
I	Number of reconstitution [6] syringes (+10% wastage)	*C x H x 1.11 / G*	454543	471146
J	Number of safety boxes (+10% of extra need)	*(F + I) x 1.11 / 100*	36579	37915

[1] GAVI will fund the procurement of AD syringes to deliver 2 doses of TT to pregnant women. If the immunization policy of the country includes all Women of Child Bearing Age (WCBA), GAVI/The Vaccine Fund will 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. Write zero for other years.

[3] Only for lyophilized vaccines. Write zero for other vaccines.

[4] Standard wastage factor will be used for calculation of re-constitution syringes. It will be 2 for BCG, 1.6 for measles and YF.

[5] GAVI will fund the procurement of AD syringes to deliver 2 doses of TT to pregnant women. If the immunization policy of the country includes all Women of Child Bearing Age (WCBA), GAVI/The Vaccine Fund will contribute to a maximum of 2 doses for Pregnant Women (estimated as total births).

[6] 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. Write zero for other years.

[7] Only for lyophilized vaccines. Write zero for other vaccines.

[8] Standard wastage factor will be used for calculation of re-constitution syringes. It will be 2 for BCG, 1.6 for measles and YF.

Table 4/6: Estimated supplies for safety of vaccination for the next two years with MEASLES *(Use one table for each vaccine BCG, DTP, measles and TT, and number them from 4 to 8)*

		Formula	For year 2004	For year 2005
A	Target of children for ..... vaccination (for TT : target of pregnant women)[7]	#	382497	707426
B	Number of doses per child (for TT woman)	#	1	1
C	Number of ..... doses	A x B	382497	707426
D	AD syringes (+10% wastage)	C x 1.11	757572	785243
E	AD syringes buffer stock [8]	D x 0.25	183939	196311
F	Total AD syringes	D + E	946965	981554
G	Number of doses per vial	#	10	10
H	Vaccine wastage factor [4]	*Either 2 or 1.6*	2	2
I	Number of reconstitution [9] syringes (+10% wastage)	*C x H x 1.11 / G*	151514	157049
J	Number of safety boxes (+10% of extra need)	*(F + I) x 1.11 / 100*	12193	12638

Table 4/7: Estimated supplies for safety of vaccination for the next two years with TT *(Use one table for each vaccine BCG, DTP, measles and TT, and number them from 4 to 8)*

		Formula	For year 2004	For year 2005
A	Target of children for ..... vaccination (for TT : target of pregnant women)[10]	#	382497	707426
B	Number of doses per child (for TT woman)	#	3	3
C	Number of ..... doses	A x B	2047491	2122278
D	AD syringes (+10% wastage)	C x 1.11	2272715	2355729

[7] GAVI will fund the procurement of AD syringes to deliver 2 doses of TT to pregnant women. If the immunization policy of the country includes all Women of Child Bearing Age (WCBA), GAVI/The Vaccine Fund will contribute to a maximum of 2 doses for Pregnant Women (estimated as total births)

[8] 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. Write zero for other years.

[9] Only for lyophilized vaccines. Write zero for other vaccines

[4] Standard wastage factor will be used for calculation of re-constitution syringes. It will be 2 for BCG, 1.6 for measles and YF.

[10] GAVI will fund the procurement of AD syringes to deliver 2 doses of TT to pregnant women. If the immunization policy of the country includes all Women of Child Bearing Age (WCBA), GAVI/The Vaccine Fund will contribute to a maximum of 2 doses for Pregnant Women (estimated as total births).

E	AD syringes buffer stock [11]	D x 0.25	568179	588932
F	Total AD syringes	D + E	2840894	2944661
G	Number of doses per vial	#	10	10
H	Vaccine wastage factor [4]	Either 2 or 1.6	2	2
I	Number of reconstitution [12] syringes (+10% wastage)	C x H x 1.11 / G	454543	471146
J	Number of safety boxes (+10% of extra need)	(F + I) x 1.11 / 100	36579	37915

Table 5: Summary of total supplies for safety of vaccinations with BCG, DTP, TT and measles for the next two years.

ITEM		For the year ..	For the year ...	Justification of changes from originally approved supply:
Total AD syringes	for BCG	946965	981554	
	for other vaccines	6628752	6870875	
Total of reconstitution syringes		7575717	7852429	
Total of safety boxes		96704	100230	

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

The proposal was submitted to GAVI during 2001 but after that there was local administrative offices were formulated and indicate the number of population in each district ,so we were enforced to take those numbers in our calculation for targeted number of children as presented in the above table and as it is presented in the joint report format.

4. Please report on progress since submission of the last Progress Report based on the indicators selected by your country in the proposal for GAVI/VF support N/A

Indicators	Targets	Achievements	Constraints	Updated targets
- Drop out rate	Less than 10%	Not achieved	Unavailability of new vaccine	
- Vaccine wastage rate	5 – 10 %			
- Safety injection practice availability aspects	100 %	90 %	Non	-

[11] 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. Write zero for other years.
[12] Only for lyophilized vaccines. Write zero for other vaccines
4 Standard wastage factor will be used for calculation of re-constitution syringes. It will be 2 for BCG, 1.6 for measles and YF.

2. Checklist

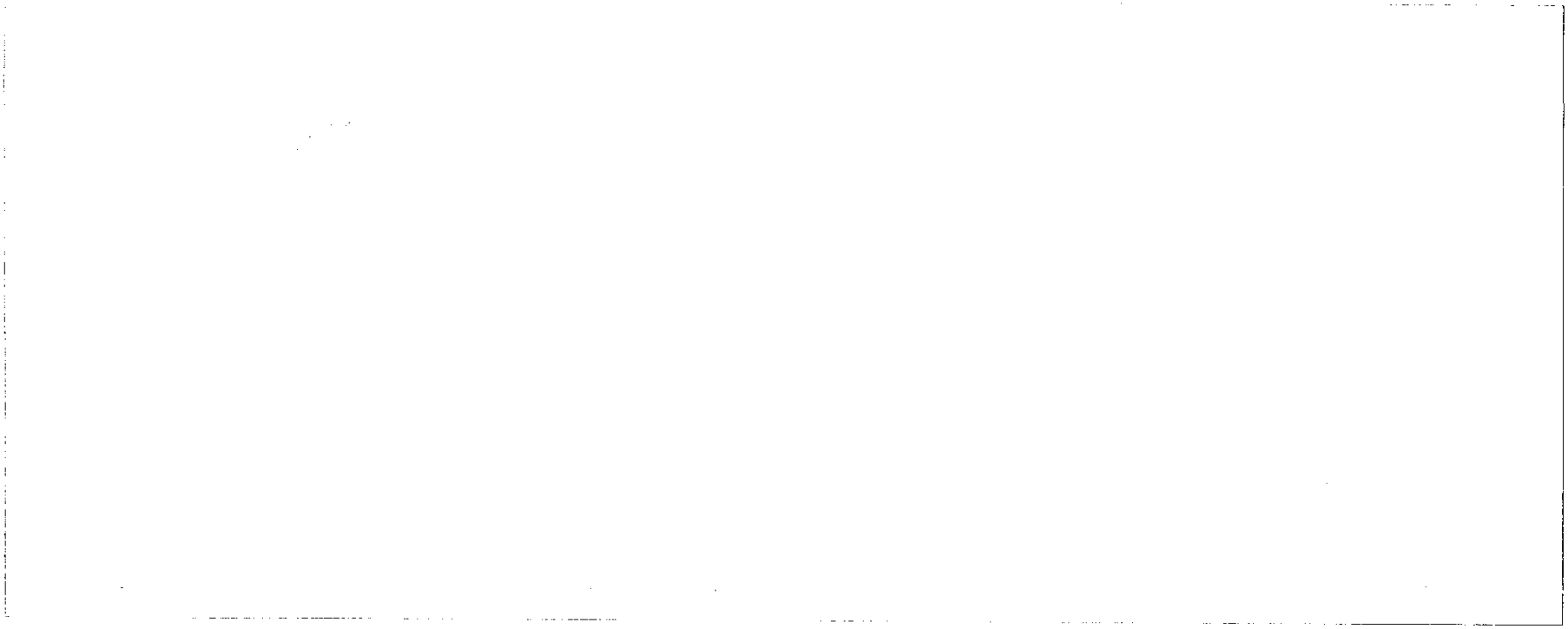
Checklist of completed form:

Form Requirement:	Completed	Comments
Date of submission	✓	
Reporting Period (consistent with previous calendar year)	✓	
Table 1 filled-in	✓	
EQA reported on	✓	
Reported on use of 100,000 US$	✓	
Injection Safety Reported on	✓	
FSP Reported on (progress against country FSP indicators)	N/A	
Table 2 filled-in	N/A	
New Vaccine Request completed	✓	
Revised request for injection safety completed (where applicable)	✓	
ICC minutes attached to the report	✓	
Government signatures	✓	
ICC endorsed	✓	

6. Comments

ICC comments:

The ICC met 4 times during 2003 and the technical working group had met frequently. Minutes of the meeting were sent to GAVI secretariat on time.



7. Signatures

For Government of YEMEN REPUBLIC

Signature: .....

Title: EPI GENRAL MANAGER

Date: 27/8/2003.

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

Financial accountability forms an integral part of GAVI/The Vaccine Fund 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 have been audited and accounted for according to standard government or partner requirements.

Agency/Organisation	Name/Title	Date	Signature	Agency/Organisation	Name/Title	Date	Signature
Embassy of Japan	Mansour Shamiri	June 5, 2004					
[illegible]	Dr. Jamal Baather	5-5-04					
[illegible]	Hashim Al Mousaad	5/6/04					
UNICEF	Ramesh SHRESTHA	6 May 2004					
IBRD	Robert E. Hamblin	6/6/04					

- End -