



Partnering with The Vaccine Fund

Updated February 2004

# Progress Report

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

by the Government of

**COUNTRY:**

Date of submission: .....

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

*( Tick only one ) :*

- Inception report
- First annual progress report
- Second annual progress report
- Third annual progress report
- Fourth annual progress report
- Fifth annual progress report

*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***

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## 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.*

### 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 \_\_\_\_\_

Remaining funds (carry over) from the previous year \_\_\_\_\_

Table 1 : Use of funds during reported calendar year 20\_\_

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 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.*

**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.*

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

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

**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.....      YEAR.....**

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

### **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 100,000 US\$ used, activities undertaken, and problems encountered such as delay in availability of funds for programme use.*

### 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*

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#### 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

### 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:*

## 2. Financial sustainability

- Inception Report : Outline timetable and major steps taken towards improving financial sustainability and the development of a financial sustainability plan.
- First Annual Progress Report : Submit completed financial sustainability plan by given deadline and describe assistance that will be needed for financial sustainability planning.

- Second Annual Progress Report : Describe indicators selected for monitoring financial sustainability plans and include baseline and current values for each indicator. In the following table 2, 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 ..... (specify)**

Proportion of vaccines supported by	Annual proportion of vaccines									
	20..	20..	20..	20..	20..	20..	20..	20..	20..	20..
Proportion funded by GAVI/VF (%)										
Proportion funded by the Government and other sources (%)										
Total funding for ..... (new vaccine) *										

\* Percentage of DTP3 coverage (or measles coverage in case of Yellow Fever) that is target for vaccination with a new and under-used vaccine

Subsequent reports: 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 next 3 years, update 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.gavittf.org> under FSP guidelines and annexes. Highlight 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 3 : Update of immunization achievements and annual targets**

Number of	Achievements and targets								
	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b>DENOMINATORS</b>									
Births	430,000	430,000	420,000	420,000	400,000	400,000	400,000	400,000	400,000
Infants' deaths	220	220	212	212	212	212	210	210	210
Surviving infants	429,780	429,780	419,788	419,788	399,788	399,788	399,790	399,790	399,790
Infants vaccinated / to be vaccinated with <b>1<sup>st</sup></b> dose of DTP (DTP1)*	429,780	429,780	419,788	419,788	399,788	399,788	399,790	399,790	399,790
Infants vaccinated / to be vaccinated with <b>3<sup>rd</sup></b> dose of DTP (DTP3)*	429,080	429,080	419,788	419,788	399,788	399,788	399,790	399,790	399,790
<b>NEW VACCINES **</b>									
Infants vaccinated / to be vaccinated with <b>1<sup>st</sup></b> dose of Hepatitis B ( <i>new vaccine</i> )	0	0	0	420,000	400,000	400,000	400,000	400,000	400,000
Infants vaccinated / to be vaccinated with <b>3<sup>rd</sup></b> dose of Hepatitis B ( <i>new vaccine</i> )	0	0	0	116,360	399,788	399,788	399,790	399,790	399,790
Wastage rate of Hepatitis B ( <i>new vaccine</i> )	0	0	0	25%	25%	25%	20%	20%	20%
<b>INJECTION SAFETY****</b>									
Pregnant women vaccinated / to be vaccinated with TT	430,100	430,100	420,088	420,045	400,000	400,000	400,000	400,000	400,000
Infants vaccinated / to be vaccinated with BCG	430,000	430,000	420,000	420,000	400,000	400,000	400,000	400,000	400,000
Infants vaccinated / to be vaccinated with Measles	422,100	422,100	386,347	400,260	399,788	399,788	399,790	399,790	399,790

\* 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.*

**Table 4: Estimated number of doses of Hepatitis B 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
<b>A</b>	Infants vaccinated / to be vaccinated with 1 <sup>st</sup> dose of Hepatitis B (new vaccine)		*400,000
<b>B</b>	Percentage of vaccines requested from The Vaccine Fund taking into consideration the Financial Sustainability Plan	%	100%
<b>C</b>	Number of doses per child		3
<b>D</b>	Number of doses	$A \times B / 100 \times C$	1,200,000
<b>E</b>	Estimated wastage factor	(see list in table 3)	1.33
<b>F</b>	Number of doses (incl. wastage)	$A \times C \times E \times B / 100$	1,596,000
<b>G</b>	Vaccines buffer stock	$F \times 0.25$	NA
<b>H</b>	Anticipated vaccines in stock at start of year 2005		0
<b>I</b>	Total vaccine doses requested	$F + G - H$	1,596,000
<b>J</b>	Number of doses per vial		10
<b>K</b>	Number of AD syringes (+ 10% wastage)	$(D + G - H) \times 1.11$	NA
<b>L</b>	Reconstitution syringes (+ 10% wastage)	$I / J \times 1.11$	NA
<b>M</b>	Total of safety boxes (+ 10% of extra need)	$(K + L) / 100 \times 1.11$	NA

### 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 differ from DTP3, explanation of the difference should be provided
- **Wastage of vaccines:** 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 1 or 2-dose vial.
- **Buffer stock:** 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 under other years. In case of a phased introduction with the buffer stock spread over several years, the formula should read: [ F – number of doses (incl. wastage) received in previous year ] \* 0.25.
- **Anticipated vaccines in stock at start of year... ..:** It is calculated by deducting the buffer stock received in previous years from the current balance of vaccines in stock.
- **AD syringes:** A wastage factor of 1.11 is applied to the total number of vaccine doses requested from the Fund, excluding the wastage of vaccines.
- **Reconstitution syringes:** it applies only for lyophilized vaccines. Write zero for other vaccines.
- **Safety boxes:** 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

**Table 5: 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 3.

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

**Table 6: 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 4 to 8)

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

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

<sup>1</sup> 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).

<sup>2</sup> 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.

<sup>3</sup> Only for lyophilized vaccines. Write zero for other vaccines

<sup>4</sup> Standard wastage factor will be used for calculation of re-constitution syringes. It will be 2 for BCG, 1.6 for measles and YF.

**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**

Indicators	Targets	Achievements	Constraints	Updated targets

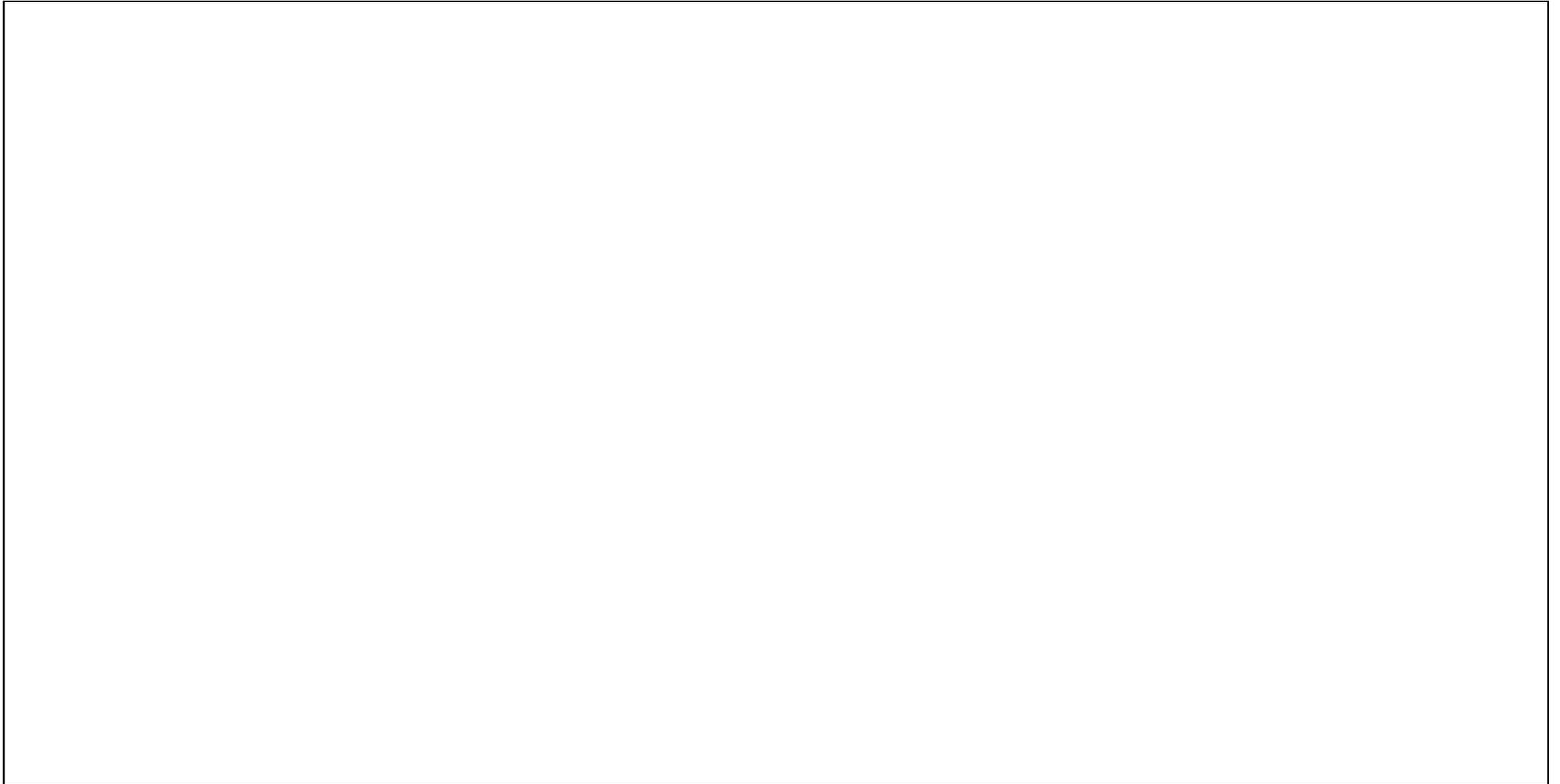
**5. Checklist**

Checklist of completed form:

<b>Form Requirement:</b>	<b>Completed</b>	<b>Comments</b>
Date of submission		
Reporting Period (consistent with previous calendar year)		
Table 1 filled-in		
DQA reported on		
Reported on use of 100,000 US\$		
Injection Safety Reported on		
FSP Reported on (progress against country FSP indicators)		
Table 2 filled-in		
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/RWG comments:*

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## 7. Signatures

For the Government of .....

Signature: .....

Title: .....

Date: .....

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

~ End ~