



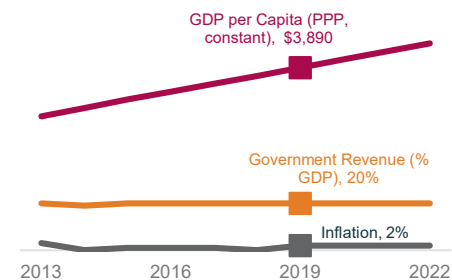
Côte d'Ivoire

LNCT Network-Wide Meeting

Tangerang, Indonesia, July 2019



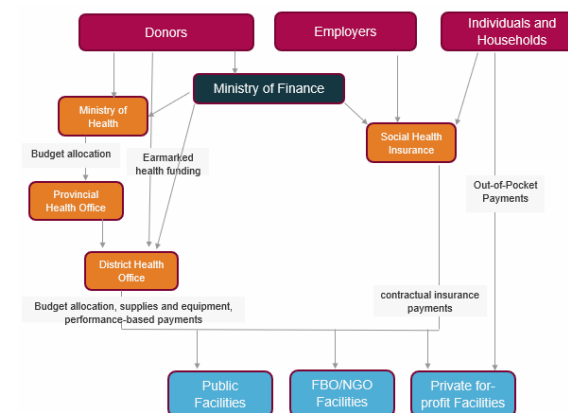
I. Economic Context



II. MOH Budget Execution

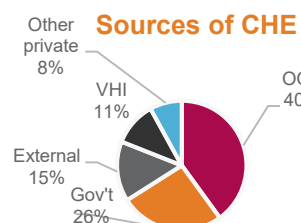
	MOH Budget (F CFA)	Subnational Gov't Health Budgets
Total budget	413 100 000 000	22 392 727 840
Total released	351 956 315 537	13 990 862 005
Total spent	302 295 279 415	9 793 603 403
Execution as percent of budget	85,89%	70%

V. Funding Flows for Immunization

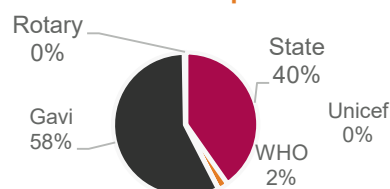


III. Sources of Health Expenditure

Year of data: 2016
 CHE per capita: US\$68
 Domestic General Government Health Expenditure as % of General Government Expenditure: 5%
 % of Domestic General Government Health Expenditure spent on immunization: 4.5%



Sources of RI Expenditure



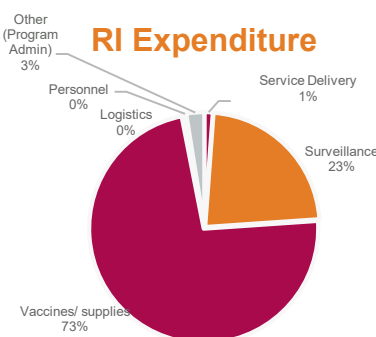
IV. Routine Immunization Budget

Line Item	Budget Source(s)
Vaccine supply & logistics	• National health budget • Gavi's grant
Service Delivery	• National health budget • Gavi's grant
Advocacy & Communication	• National health budget • Gavi's grant • Unicef
Monitoring & Disease Surveillance	• WHO • CDC
Program Management	• National health budget • Gavi's grant
Shared Health Systems Costs	• National health budget • Gavi's grant, WHO, Unicef

Total Expenditure (from all sources) on routine immunization: **\$27.8 million**

RI Budget per Surviving Infant: **\$27.59**

% of RI costs financed by gov't: **39.7%**



Ask me how:
 The government has set up a secure line for the purchase of vaccines. To date, Côte d'Ivoire has financed the purchase of vaccines until 2020.

I want to know:
 What kind of para-fiscal mechanisms do other countries use to mobilize additional domestic/national resources for vaccination funding?

VIII. Challenges

1. Implementation of strategy to mobilize sustainable funding for vaccination
2. Development of the Gavi exit transition plan
3. Obtaining the Single Exemption Document.

VI. Budget Allocation Process

Fund	Responsible Authority/ies	Allocation Guidance and Process	Key Bottlenecks
MOH budget	National MOF/MOH	Budgets are allocated at budget conferences. They are allocated to the various departments according to their forecasts and the overall envelope available	
Donor support to national level	External donors	Allocated for specific activities based on donor priorities and government input	Failure to meet stated objectives and delay in funding justification
Provincial health budgets	MOH	The health regions' budgets are allocated to them at the ministerial budget conference. It depends on the needs but also on the proportion of the budget implemented.	
District donor health basket	Donor coordinating committee	Allocated to districts based on population and health outcomes. It is done in accordance with the needs and forecasts of the Ministry of Health.	Activities sometimes start late due to waiting for action plans to be developed and funds made available (March-April)
Results based financing funds	MOH/health facility	The various health structures (health establishment and administrative structure) under PBF are regularly evaluated according to the procedures laid down under the responsibility of the Agency for Contractualization and Verification. These assessments result in invoicing based on the results based on the expected unit price of performance purchases. A quality bonus is collected when the level of quality of care exceeds 60%.	
Immunization fund	National MOH	Allocated to all provinces and districts with particular emphasis on districts with low performance	

VII. Identification of Gaps

Line Item	Budget 2020	Funding Gap	Potential Budget Sources
Vaccines & injection supplies	30 697 741	0	Donors and Government
Personnel	4 174 972	0	Government
Transport	458 025		Donors and Government
Activities & other recurrent costs	10 706 541		Donors and Government
Logistics	1 557 164		Donors and Government
Total	46 720 220		