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Instructions for using a quantification tool developed to support completion of Global Fund non-malaria Integrated Community Case Management (iCCM) gap tables

2023

Overview

This exercise is needed to help countries to respond to the new Global Fund (GF) initiative to include non-malaria commodities in the grant proposal and address any lack of previous experience and tools in the countries.

The spreadsheet (Non-malaria iCCM commodities quantification - USAID-MTaPS) enables the user to estimate the forecast and procurement requirements of amoxicillin 250mg DT to treat pneumonia cases, as well as for ORS 20.5g low osmolarity and zinc Sulfate 20 mg DT to treat diarrhea cases in children 2-59 months at the community level, using the morbidity method of quantification.

This tool aims to provide an indication of:

1. The total estimated number of pneumonia and diarrhea cases in children 2-59 months that are expected to be treated in the country using demographic, incidence, and coverage data for the public sector
2. The number of pneumonia and diarrhea cases in children 2-59 months that are expected to be treated at the community level through iCCM
3. The number of pneumonia and diarrhea cases that are expected to be treated with funding from domestic and other international funding agencies, excluding GF
4. The gap of non-malaria iCCM treatment cases that will not be covered by other sources of funding
5. The proportion and number of non-malaria iCCM treatment cases that are expected to be covered by the GF funding within allocation
6. The proportion and number of non-malaria iCCM treatment cases that are expected to be covered by the GF funding under a Prioritized "Above Allocation" Request (PAAR)
7. Quantities of non-malaria iCCM health commodities (amoxicillin 250mg DT, ORS 20.5g, zinc Sulfate 20mg DT) that would be consumed by patients, and the quantity that should be procured to fill the gap
8. The cost to procure and distribute those health commodities

All of this is needed to be included in the funding request submission to GF.

Data Entry Instructions

Blank/white cells require user input. Cells highlighted in Gray should auto fill.

Spreadsheet 1: "Pneumonia"

This quantification tool facilitates estimation of the pneumonia cases in children 2-59 months to be treated at the community level and the quantity of amoxicillin 250mg DT that countries will need to order/procure, based on demographic and incidence data and assumptions. If the country does not have adequate service data and if there is no defined target number of cases, such as in an evidence-based strategic plan, the tool facilitates the estimation of cases from demographic, incidence, and coverage data and assumptions.

Data input:

1. Patient information	
Cell reference	**Description**
Total population (A): Excel cell reference D3 and E3	Enter the annual population growth rate in cell D3 and the current year population in cell E3. Based on the number entered in cell E3, the population will be automatically filled for subsequent years (2024, 2025, and 2026), by

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Cell reference	Description
	applying the annual population growth rate and the population of the current year you entered.
Total population of 2-59m (B): Excel cell reference D4	Enter the % of the population of children 2-59 months in cell D4 to calculate the population of this age group in your country. Based on the % entered in cell D4 and total population from (A), the population number of children 2-59 months will be automatically calculated by year.
Number of total 2-59m pneumonia cases/episodes (C): Excel cell reference D5	Enter the incidence of pneumonia in children 2-59 months as a % in cell D5 to calculate the total estimated pneumonia cases of this age group in your country. Based on the incidence entered in cell D5 and population of children 2-59 months (B), the estimated total number of pneumonia cases in children 2-59 months will be automatically calculated by year.
Number of 2–59m pneumonia cases treated at public health care services, including by community health workers (CHWs) (D): Excel cell reference D6 and E7	Enter the annual increase as % in service coverage in the public sector in cell D6 and the service coverage by the public sector for the current year as % in cell E7 for treatment of pneumonia cases in the public sector. Note the annual increase could be positive, zero, or negative value. Negative value indicates reduction in service coverage in the public sector, 0% annual indicates constant coverage over the years. Based on the annual increase or decrease, the current year treatment coverage in the public sector and estimated total number of cases calculated (C) above, the estimated number of pneumonia cases of children 2-59 months treated in the public sector (at health facilities and community levels) is automatically calculated by year.
Number of 2-59m pneumonia cases treated in the community by CHWs (E): Excel cell reference D9 and E10	Enter the annual increase as % in service coverage at the community level in cell D9 and the % treated at the community level for the current year in cell E10. Note the annual increase could be positive, zero, or negative. Based on the annual increase or decrease in % treated at the community level, the current year treatment % at the community level, and the total expected to be treated in the public sector calculated above (D), the estimated number of pneumonia cases of children 2-59 months treated at the community level is automatically calculated by year. Note: 1. When completing the CHW Programmatic Gap Table 10 - non-malaria iCCM commodities (first-line antibiotics for simple pneumonia among children 2-59 months of age as part of iCCM), take the values from this row for the correspondent years and insert them for Row A. Since it is generally difficult to estimate the total number of suspected cases for the community level separately, these values represent the estimated treatment cases at community level, not the total suspected cases at the community level. The total suspected estimated cases in the area are calculated above for the whole country/area, including those that may not seek treatment from the modern health care sector, those that are treated in the public sector, and those treated by the private sector. 2. Considering the above, these values will also be the same as the values for Row B of the GF gap tables, with the assumption of 100% treatment.

2. Country target and gap calculation

Cell reference	Description
Country target planned to be covered by domestic resources (F): Excel cell reference E13-H13	In row 13 (cells E13, F13, G13, and H13), enter the number of cases planned to be covered by domestic resources (according to the mapping of anticipated funding).
Total country target planned to be covered by non-GF external resources (G): Excel cell reference D15	In cell D15, enter the % of cases to be covered by non-GF external resources (according to the mapping of anticipated funding), i.e., from other donors such as USAID, UNICEF, etc.
Based on the data entered in cells E13, F13, G13, H13, and D15, rows 14, 15, 16, , and 18 will auto fill, showing the % of cases planned to be covered by domestic resources (Row 14), the total country target planned to be covered by non-GF external resources (Row 15), the total country target already covered (Row 16), as well as the expected annual gap in meeting the target (Row 18).	
Remaining gap to country target (J): Excel cell reference E20-H20	In case of budget limitation, the GF may not be able to cover 100% of the gap. In this case, enter the target actually proposed to be covered by the GF allocation in cells E20, F20, G20, and H20. The remaining gap is automatically filled as shown in Row 24 (cells E24, F24, G24, and H24). If the remaining gap > 0, an additional amount is needed to cover 100% of the country target. If the remaining gap = 0, no additional amount is needed. All or part of the remaining gap can be included in a PAAR or be used to mobilize other resources.

3. Product quantity calculation (applied to the GF allocation)

Cell reference	Description
Quantity of amoxicillin 250 mg DT for 2-11 months - community level (applied to the GF allocation) (K): Excel cell reference C28 & D28, E28-H28	Based on the data and assumptions entered in rows 28 and 29, row 30 will automatically calculate the quantity of amoxicillin 250 mg DT for treatment of pneumonia in children 2–59 months at the community level, according to the GF allocation.
Quantity of amoxicillin 250 mg DT for 12-59 months- community level (applied to the GF allocation) (K): Excel cell reference C29 & D29, E29-H29	
Quantity of products including wastage (M): Excel cell reference D32	In D32, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (N): Excel cell reference D33	In D33, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. This is only applied once across the 3-year forecast.
Based on the data and assumptions entered, along with wastage and buffer stock, row 34 will automatically calculate the quantity of amoxicillin 250 mg DT for treatment of pneumonia in children 2–59 months at the community level.	

4. Cost calculation (applied to the GF allocation)

Cell reference	Description
Products cost (in USD) (P): Excel cell reference D38	In D38, enter package cost according to the country price reference/catalog. We have provisionally entered a price from the UNICEF catalog[1] ($0.27 Ex-Works). Make sure the pack price corresponds to the pack size in O2 (line 35).
Shipping, insurance, and customs duties cost (Q): Excel cell reference D39	In D39, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (R): Excel cell reference D40	In D40, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. Calculation may also consider volume and duration of storage.
In-country distribution cost (S): Excel cell reference D41	In D41, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.
Based on the data entered, row 42 will automatically calculate the total cost of amoxicillin 250 mg DT, including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the GF allocation.	

5. Product quantity calculation (applied to the remaining gap)

Apply the same calculation to the remaining gap (J3, row 24), from row 46 to row 53.

Cell reference	Description
Quantity of amoxicillin 250 mg DT for 2-11 months - community level (applied to the remaining gap) (K): Excel cell reference C46 & D46, E46-H46	Based on the data and assumptions entered in rows 46 and 47, row 48 will automatically calculate the quantity of amoxicillin 250 mg DT for treatment of pneumonia in children 2–59 months at the community level, according to the remaining gap.
Quantity of amoxicillin 250 mg DT for 12-59 months - community level (applied to the remaining gap) (K): Excel cell reference C47 & D47, E47-H47	
Quantity of products including wastage (M): Excel cell reference D50	In D50, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (N): Excel cell reference D51	In D51, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. As before, this is only applied once across the 3-year forecast.
Based on the data and assumptions entered, along with wastage and buffer stock, row 52 will automatically calculate the quantity of amoxicillin 250 mg DT for treatment of pneumonia in children 2–59 months at the community level.	

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[1] UNICEF catalog for prices of pharmaceuticals: https://supply.unicef.org/all-materials/pharmaceuticals.html

6. Cost calculation (applied to the remaining gap)

Apply the same calculation to the remaining gap, from row 56 to row 60.

Cell reference	Description
Products cost (in USD) (P): Excel cell reference D56	In D56, enter package cost according to the country price reference/catalog. We have provisionally entered a price from the UNICEF catalog[2] ($0.27 Ex-Works). Make sure the pack price corresponds to the pack size in O2 (line 53).
Shipping, insurance, and customs duties cost (Q): Excel cell reference D57	In D57, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (R): Excel cell reference D58	In D58, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. The calculation may also consider volume and duration of storage.
In-country distribution cost (S): Excel cell reference D59	In D59, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.
Based on the data entered, row 60 will automatically calculate the total cost of amoxicillin 250 mg DT, including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the remaining gap.	

7. Data entry/transfer into the Global Fund gap table

Referring to **column I** in the spreadsheet "Pneumonia", copy the information and paste it into the appropriate cell within the GF gap table.

Example:

From the spreadsheet "Pneumonia", copy the number of 2-59m pneumonia cases treated at the community level (Row 9, cells F9, G9 and H9, only for 2024, 2025, and 2026) and paste them in the corresponding cells into the GF gap table (cells C15, D15, and E15).

These values will also be the same as the values for Row B of the GF gap tables, with the assumption of 100% treatment. Paste them again as country target in cells C16, D16, and E16 of the GF gap table, unless the country target is different. If the country's target is different, you may enter that target instead directly.

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[2] UNICEF catalog for prices of pharmaceuticals: https://supply.unicef.org/all-materials/pharmaceuticals.html

Spreadsheet 2: "Diarrhea with copacked ORS & zinc"

This quantification tool facilitates the estimation of the diarrhea cases in children under 5 to be treated at the community level, and the quantity of **Co-packs** of ORS 20.5g + zinc sulfate 20 mg DT that countries will need to order/procure, based on demographic and incidence data and assumptions. If the country does not have adequate service data and if there is no defined target number of cases, such as in an evidence-based strategic plan, the tool facilitates the estimation of cases from demographic, incidence, and coverage data and assumptions.

Data input:

1. Patient information	
Cell reference	**Description**
Total population (A): Excel cell reference D3 and E3	Enter the annual population growth rate in cell D3 and the current year population in cell E3. Based on the number entered in cell 3E, the population will be automatically filled for subsequent years (2024, 2025, and 2026), by applying the annual population growth rate and the population of the current year you entered.
Total population of under 5 (B): Excel cell reference D4	Enter the % of the population of children under 5 in cell D4 to calculate the population of this age group in your country. Based on the % entered in cell D4 and total population from (A), the population number of children under 5 will be automatically calculated by year.
Total number of under-5 diarrhea cases/episodes (C): Excel cell reference D5	Enter the incidence of diarrhea in children under 5 as a % in cell D5 to calculate the total estimated diarrhea cases of this age group in your country. Based on the incidence entered in cell D5 and population of children under 5 (B), the estimated total number of diarrhea cases in children under 5 will be automatically calculated by year.
Number of under-5 diarrhea cases treated at public health care services, including by CHWs (D): Excel cell reference D6 and E7	Enter the annual increase as % in service coverage in the public sector in cell D6 and the service coverage by the public sector for the current year as % in cell E7 for treatment of diarrhea cases in the public sector. Note the annual increase could be positive, zero, or negative value. Negative value indicates reduction in service coverage in the public sector, and 0% annual indicates constant coverage over the years. Based on the annual increase or decrease, the current year treatment coverage in the public sector and estimated total number of cases calculated (C) above, the estimated number of diarrhea cases of children under 5 treated in the public sector (at health facilities and community levels) is automatically calculated by year.
Number of under-5 diarrhea cases treated in the community by CHWs (E): Excel cell reference D9 and E10	Enter the annual increase as % in service coverage at the community level in cell D9 and the % treated at the community level for the current year in cell E10. Note the annual increase could be positive, zero, or negative. Based on the annual increase or decrease in % treated at community level, the current year treatment % at the community level, and the total expected to be treated in the public sector calculated above (D), the estimated number of diarrhea cases of children under 5 treated at the community level is automatically calculated by year. Note: 1. When completing the CHW Programmatic Gap Table 11 - non-malaria iCCM commodities (ORS and zinc for treatment of diarrhea among children 2-59 months of age as part of iCCM), take the values from this row for the correspondent years and insert them for Row A. Since it is generally difficult to estimate the total number of suspected cases for the community level separately, these values represent the estimated treatment cases at the

Cell reference	Description
	community level, not the total suspected cases at the community level. The total suspected estimated cases in the area are calculated above for the whole country/area including those that may not seek treatment from the modern health care sector, those that are treated in the public sector, and those treated by the private sector. 2. Considering the above, these values will also be the same as the values for Row B of the gap tables, with the assumption of 100% treatment.

2. Country target and gap calculation

Cell reference	Description
Country target planned to be covered by domestic resources (F): Excel cell reference E13-H13	In row 13 (cells E13, F13, G13, and H13), enter the number of cases planned to be covered by domestic resources (according to the mapping of anticipated funding).
Total country target planned to be covered by non-GF external resources (G): Excel cell reference D15	In cell D15, enter the % of cases to be covered by non-GF external resources (according to the mapping of anticipated funding), i.e., from other donors such as USAID, UNICEF, etc.
Based on the data entered in cells E13, F13, G13, H13, and D15, rows 14, 15, 16, 17, and 18 will auto fill, showing the % of cases planned to be covered by domestic resources (Row 14), the total country target planned to be covered by non-GF external resources (Row 15), the total country target already covered (Row 16), as well as expected annual gap in meeting the target (Row 18).	
Remaining gap to country target (J): Excel cell reference E20-H20	In case of budget limitation, the GF may not be able to cover 100% of the gap. In this case, enter the target actually proposed to be covered by the GF allocation in cells E20, F20, G20, and H20. The remaining gap is automatically filled as shown in Row 24 (cells E24, F24, G24, and H24). If the remaining gap > 0, an additional amount is needed to cover 100% of the country target. If the remaining gap = 0, no additional amount is needed. All or part of the remaining gap can be included in a PAAR or be used to mobilize other resources.

3. Product quantity calculation (applied to the GF allocation)

Cell reference	Description
Quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level (applied to the GF allocation) (K): Excel cell reference D28, E28-H28	Based on the data and assumptions entered, row 28 will automatically calculate the quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level, according to the GF allocation.
Quantity of products including wastage (L): Excel cell reference D30	In D30, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (M): Excel cell reference D31	In D31, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. This is only applied once across the 3-year forecast.

Based on the data and assumptions entered, along with wastage and buffer stock, row 32 will automatically calculate the quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level.
Note: For the 2-5 month age group, the quantity of zinc used per case is 5 DTs. Thus, this will result in a slight over calculation of zinc leading to its wastage at the household level as the co-packs cannot be split.

4. Cost calculation (applied to the GF allocation)

Cell reference	Description
Products cost (in USD) (O): Excel cell reference D35	In D35, enter Co-pack cost according to the country price reference/catalog. We have provisionally entered prices from UNICEF catalog *($0.64 Ex-Works). Make sure the Co-pack price corresponds to the Co-pack size in N.
Shipping, insurance, and customs duties cost (P): Excel cell reference D36	In D36, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (Q): Excel cell reference D37	In D37, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. The calculation may also consider volume and duration of storage.
In-country distribution cost (R): Excel cell reference D38	In D38, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.

Based on the data entered, row 39 will automatically calculate the cost of Co-packs ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the GF allocation.

5. Product quantity calculation (applied to the remaining gap)
Apply the same calculation to the remaining gap (J3, row 24), from row 43 to row 47.

Cell reference	Description
Quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level (applied to the remaining gap) (K): Excel cell reference D43, E43-H43	Based on the data and assumptions entered, row 43 will automatically calculate the quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level, according to the remaining gap.
Quantity of products including wastage (L): Excel cell reference D45	In D45, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (M): Excel cell reference D46	In D46, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. As before, this is only applied once across the 3-year forecast.

Based on the data and assumptions entered, along with wastage and buffer stock, row 47 will automatically calculate the quantity of Co-packs of ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT) community level.

Note: For the 2-5 month age group, the quantity of zinc used per case is 5 DTs. Thus, this will result in a slight over calculation of zinc leading to its wastage at the household level as the co-packs cannot be split.

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6. Cost calculation (applied to the remaining gap)

Apply the same calculation to the remaining gap, from row 50 to row 53.

Cell reference	Description
Products cost (in USD) (O): Excel cell reference D50	In D50, enter Co-pack cost according to the country price reference/catalog. We have provisionally entered prices from UNICEF catalog *($0.64 Ex-Works). Make sure the Co-pack price corresponds to the Co-pack size in N (line 47).
Shipping, insurance, and customs duties cost (P): Excel cell reference D51	In D51, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (Q): Excel cell reference D52	In D52, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. The calculation may also consider volume and duration of storage.
In-country distribution cost (R): e Excel cell reference D53	In D53, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.
Based on the data entered, row 54 will automatically calculate the cost of Co-packs ORS 20.5g/L + zinc sulfate 20mg DT (2 sachets + 10 DT), including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the remaining gap.	

7. Data entry/transfer into the Global Fund gap table

Referring to **column I** in the spreadsheet "Diarrhea_with copacked ORS & zinc", copy the information and paste it into the appropriate cell within the GF gap table.

Example:

From the spreadsheet "Diarrhea_with copacked ORS & zinc", copy the number of under-5 diarrhea cases treated in the community (Row 9, cells F9, G9 and H9, only for 2024, 2025, and 2026) and paste them in the corresponding cells into the GF gap table (cells C15, D15 and E15).

These values will also be the same as the values for Row B of the GF gap tables, with the assumption of 100% treatment. Paste them again as country target in cells C16, D16, and E16 of the GF gap table, unless the country target is different. If the country's target is different, you may enter that target instead directly.

Spreadsheet 3: "Diarrhea with separate ORS & zinc"

If the country team prefers to procure **separate** ORS and zinc instead of Co-packs, use the spreadsheet "Diarrhea_with separate ORS&zinc" as described below. Both spreadsheets (Co-packed and separate items) can also be filled out at the same time to compare the quantification results for diarrhea commodities. The price of co-packs is often more expensive than if the commodities are procured separately, but they have a greater value in promoting adherence.

Data input:

1. Patient information

Cell reference	Description
Same as for spreadsheet 2 (see above)	Same description as for spreadsheet 2 (see above)

2. Country target and gap calculation

Cell reference	Description
Same as for spreadsheet 2 (see above)	Same description as for spreadsheet 2 (see above)

3. Product quantity calculation (applied to the GF allocation)

Cell reference	Description
Quantity of ORS 20.5 g low osmolality 1 L sachet - community level (applied to the GF allocation) (K): Excel cell reference C28 & D28, E28-H28	Based on the data and assumptions entered in row 28, row 31 will automatically calculate the quantity of ORS 20.5 g for treatment of diarrhea in children under 5 at the community level, according to the GF allocation.
Quantity of zinc sulfate 20 mg DT - community level (applied to the GF allocation) (L): Excel cell reference C29, D29, E29-H29, C30, D30, E30-H30	Based on the data and assumptions entered in rows 29 and 30, row 32 will calculate the quantity of zinc sulfate 20 mg DT for treatment of diarrhea in children under 5 at the community level, according to the GF allocation.
Quantity of products including wastage (O): Excel cell reference D34 & D35	In D34 and D35, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (P): Excel cell reference D36 & D37	In D36 and D37, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. This is only applied once across the 3-year forecast.

Based on the data and assumptions entered, along with wastage and buffer stock, row 38 will automatically calculate the quantity of ORS 20.5g, and row 40 will calculate the quantity of zinc sulfate 20mg DT for treatment of diarrhea in children under 5 at the community level.

4. Cost calculation (applied to the GF allocation)

Cell reference	Description
Products cost (in USD) (S): Excel cell reference D44 & D45	In D44 and D45, enter package cost according to the country price reference/catalog. We have provisionally entered prices from UNICEF catalog ($8.31 & $1.38 Ex-Works). Make sure the pack price corresponds to the pack size in Q2 and R2.

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Cell reference	Description
Shipping, insurance, and customs duties cost (T): Excel cell reference D46 & D47	In D46 and D47, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (U): Excel cell reference D48 & D49	In D48 and D49, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. Calculation may also consider volume and duration of storage.
In-country distribution cost (V): Excel cell reference D50 & D51	In D50 and D51, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.
Based on the data entered, row 54 will automatically calculate the cost of ORS 20.5g and zinc sulfate 20 mg DT, including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the GF allocation	

5. Product quantity calculation (applied to the remaining gap)

Apply the same calculation to the remaining gap (J3, row 24), from row 58 to row 71.

Cell reference	Description
Quantity of ORS 20.5 g low osmolality 1 L sachet - community level (applied to the remaining gap) (K): Excel cell reference C58 & D58, E58-H58	Based on the data and assumptions entered in row 58, row 61 will automatically calculate the quantity of ORS 20.5 g for treatment of diarrhea in children under 5 at the community level, according to the remaining gap.
Quantity of zinc sulfate 20 mg DT - community level (applied to the remaining gap) (L): Excel cell reference C59, D59, E59-H59, C60, D60, E60-H60	Based on the data and assumptions entered in rows 59 and 60, row 62 will calculate the quantity of zinc sulfate 20 mg DT for treatment of diarrhea in children under 5 at the community level, according to the remaining gap.
Quantity of products including wastage (O): Excel cell reference D64 & D65	In D64 and D65, enter the expected % of loss (according to country experience). If no data, apply at least 5% of losses.
Buffer stock (SS) (P): Excel cell reference D66 & D67	In D66 and D67, enter the % of forecast (estimated consumption + wastage) to be considered as buffer stock (according to country experience); or apply at least **25% of the forecast quantity** as buffer stock. As before, this is only applied once across the 3-year forecast.
Based on the data and assumptions entered, along with wastage and buffer stock, row 68 will automatically calculate the quantity of ORS 20.5g, and row 70 will calculate the quantity of zinc sulfate 20mg DT for treatment of diarrhea in children under 5 at community level.	

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6. Cost calculation (applied to the remaining gap)

Apply the same calculation to the remaining gap, from row 74 to row 84.

Cell reference	Description
Products cost (in USD) (S): Excel cell reference D74 & D75	In D74 and D75, enter package cost according to the country price reference/catalog. We have provisionally entered prices from UNICEF catalog ($8.31 & $1.38 Ex-Works). Make sure the pack price corresponds to the pack size in Q2 and R2.
Shipping, insuranc,e and customs duties cost (T): Excel cell reference D76 & 77	In D76 and D77, enter a % of product cost to be considered for shipping, insurance, and customs duties (according to country experience). 25% can be used as an estimate if the actual % is not known.
In-country storage cost (U): Excel cell reference D78 & D79	In D78 and D79, enter a % of product cost to be considered for in-country storage according to country regulation/experience. 8% can be used as an estimate if the actual % is not known. Calculation may also consider volume and duration of storage.
In-country distribution cost (V): e Excel cell reference D80 & D81	In D80 and D81, enter a % of product cost be considered for in-country distribution according to country regulation/experience. If this % is not known, use 15% as an estimate. This is a last-mile distribution cost from the central/regional medical store to the community care sites.
Based on the data entered, row 84 will automatically calculate the cost of ORS 20.5g and zinc sulfate 20 mg DT, including shipping, insurance, customs duties, in-country storage, and distribution fees, according to the remaining gap.	

7. Data entry/transfer into the Global Fund gap table

Referring to **column I** in the spreadsheet "Diarrhea_with separate ORS & zinc", copy the information and paste it into the appropriate cell within the GF gap table.

Example:

From the spreadsheet "Diarrhea_with separate ORS & zinc", copy the number of under-5 diarrhea cases treated in the community (Row 9, cells F9, G9 and H9, only for 2024, 2025, and 2026) and paste them in the corresponding cells into the GF gap table (cells C15, D15, and E15).

These values will also be the same as the values for Row B of the GF gap tables, with the assumption of 100% treatment. Paste them again as country target in cells C16, D16, and E16 of the GF gap table, unless the country target is different. If the country's target is different, you may enter that target instead directly.

Spreadsheet 4: "Summary Output Pneumonia" and Spreadsheet 5: "Summary output Diarrhea"

These two spreadsheets provide a compilation of the key information in terms of cases to be compiled into the CHW programmatic gap table (shown in column E, with reference to where it goes in the gap table). They also provide a compilation of the total quantity and cost of the commodities per year that can be used in the budget and narrative of the funding request. These quantities and costs are divided into what is proposed to be covered under allocation and the remaining gap that could potentially be covered by any eventual savings through the use of PAAR.