

# **GAVI Alliance Business Plan 2013-14**

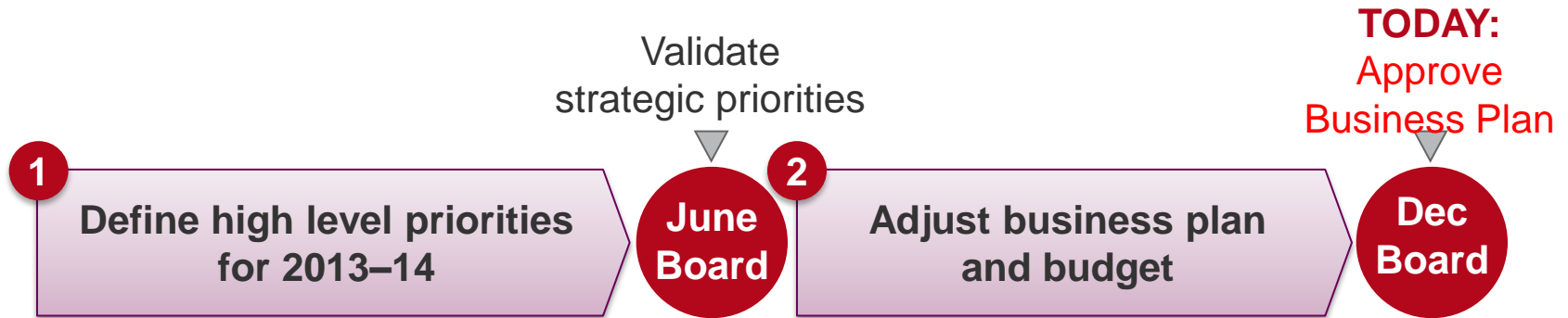
*Helen Evans  
Barry Greene*

*GAVI Alliance Board meeting*

*Dar es Salaam, Tanzania, 4-5 December 2012*



# Business Plan 2013–14 process



- Review the experience over the first 2 years
  - Interviews with many Board members
  - Workshops with Board constituencies for
    - SG 1, 2 & 3
    - M & E
- Definition of deliverables, activities and budgets
  - Peer review through implementing partners
  - Review by:
    - EC (September)
    - PPC (October)
    - AFC/ PPC (November)
    - EC (November)
    - Board (December)

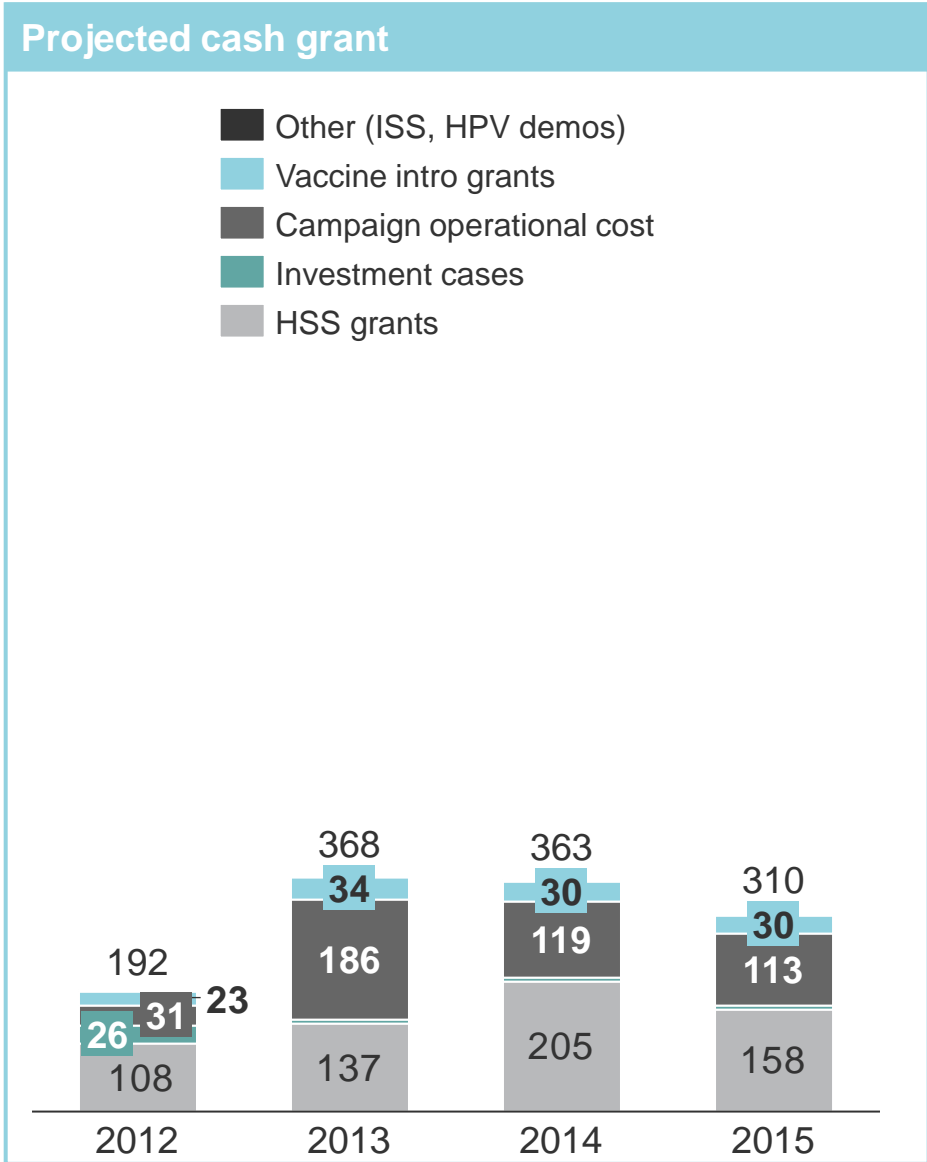
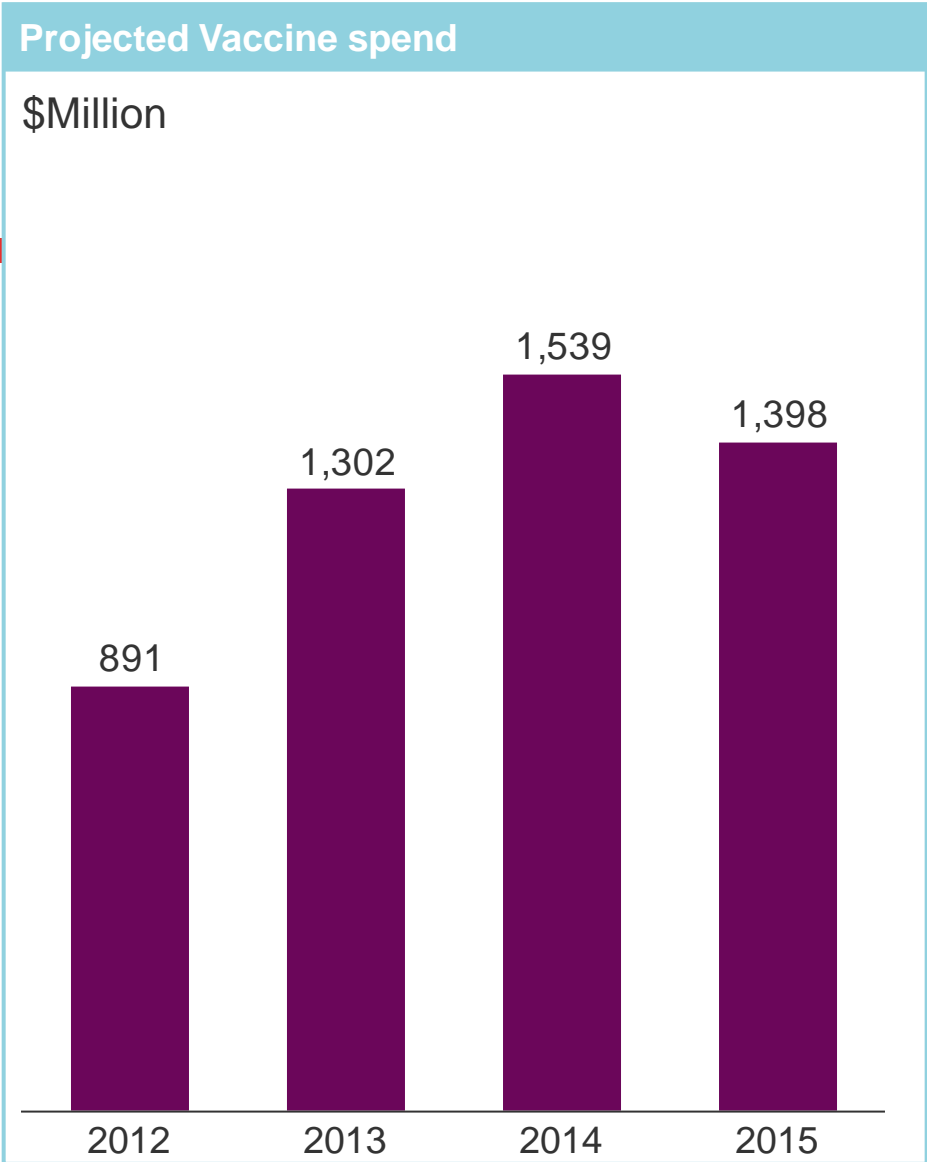
# Key evolution on Business Plan from September EC meeting

- PPC/ AFC/ EC recommended the business plan with comments focusing on:
  - Health Systems Goal
  - Data quality
  - Ability to measure and demonstrate impact
  - AFC endorsement of budget pending clarification on details of UNICEF Supply Division proposal

# Agenda

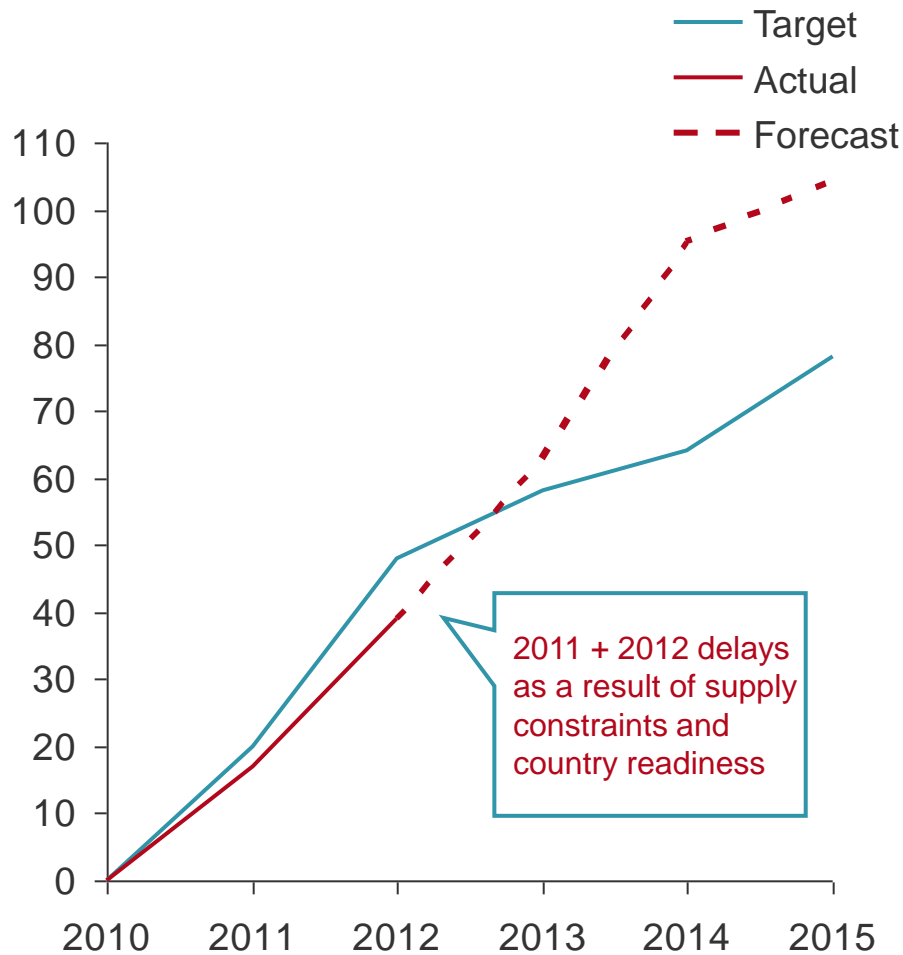
- Programmatic summary
- Budget aspects

# GAVI vaccine spend and cash grant will be significant in 2013-14

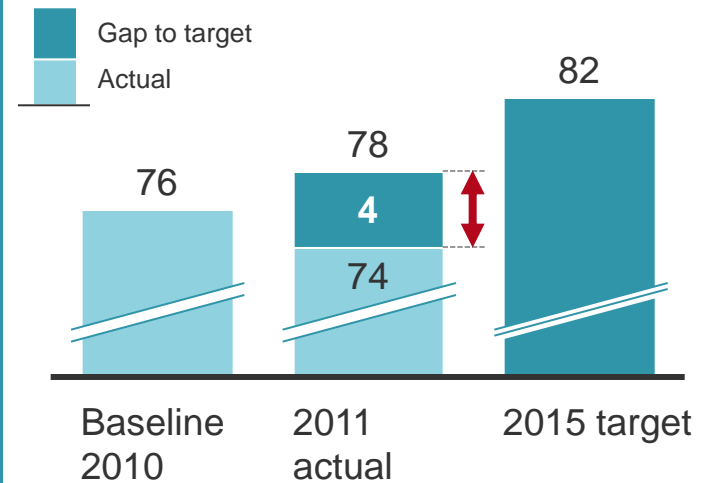


# Areas where GAVI is behind on targets

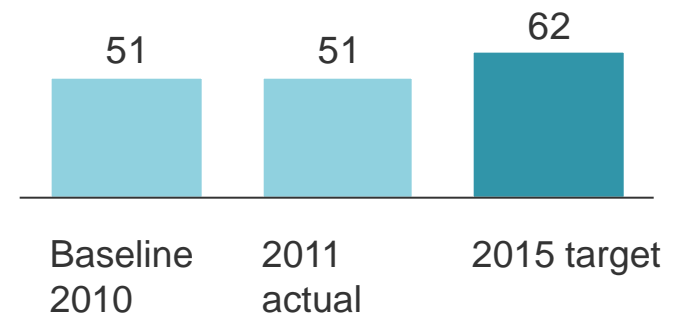
## Pneumo, Rota and Penta new introductions (Cumulative number of country introductions)



## Coverage DTP3 coverage (%)



## Equity % of GAVI countries with no significant difference in coverage across wealth quintiles



# Focus on Board priorities

## How this is this currently incorporated in 2013/2014 plan

### In-country implementation and follow through

- Greater emphasis by all partners on improved planning, country readiness and implementation
- In-country UNICEF staff dedicated to GAVI's mission in 10 priority countries
- Significant investment in cold chain and logistics and social mobilisation
- Country Responsible Officers and Vaccine Implementation team reinforced

### Accelerated progress on equity and coverage

- Significant resources dedicated to
  - Improving coverage in 12 countries <70%
  - Improving equity in 10 priority countries
- Leveraging additional partners

### Sustainability of coverage post graduation

- Support to countries underperforming on broader immunisation financing (as opposed to only co-financing GAVI vaccines)
- Targeted support for countries on co-financing and graduating

### Increased availability and use of operational data

- Coverage data
  - Country level data quality activities (DQAs, DQS)
  - Comprehensive plan by WHO/ UNICEF funded by other partner
- Operational data: review monitoring process; stock monitoring; automated JRF

### HSS mechanism strengthening

- Emphasis on re-programming of existing HSS grants to target immunisation bottlenecks
- Dedicated budget for HSS technical assistance

# Enhancements to operating model

## How this is this currently incorporated in 2013/2014 plan

### Country specificity

- Country matrix: clarification on roles and resp. at country level
- Equity: focus on 10 countries
- Coverage: focus on 17 countries

### Outcomes focus

- Outcome refined at the programme objective level (e.g., “80% of countries that introduced new vaccines reached their coverage targets in the first year after introduction”)
- Further work required to be outcome specific at country level (“County X introducing pneumo reaches its coverage target by Y”)

### Engage with new partners

- Unallocated funds for other partners to support :
  - Country-specific vaccine introductions
  - Coverage improvement plans
  - HSS specific technical assistance
  - Data quality



# UNICEF Programme Division will increase direct in-country support

## Ramp up in staff

	2012	2013
<b>HQ</b>	6	13
<b>Regional office</b>	0	12
<b>Country office</b>	0	10











- 35 FTEs proposed in 2013
- Regional and country level staff focusing on GAVI issues with priority on equity work, HSS grant implementation, co-financing and other GAVI issues

## Higher focus

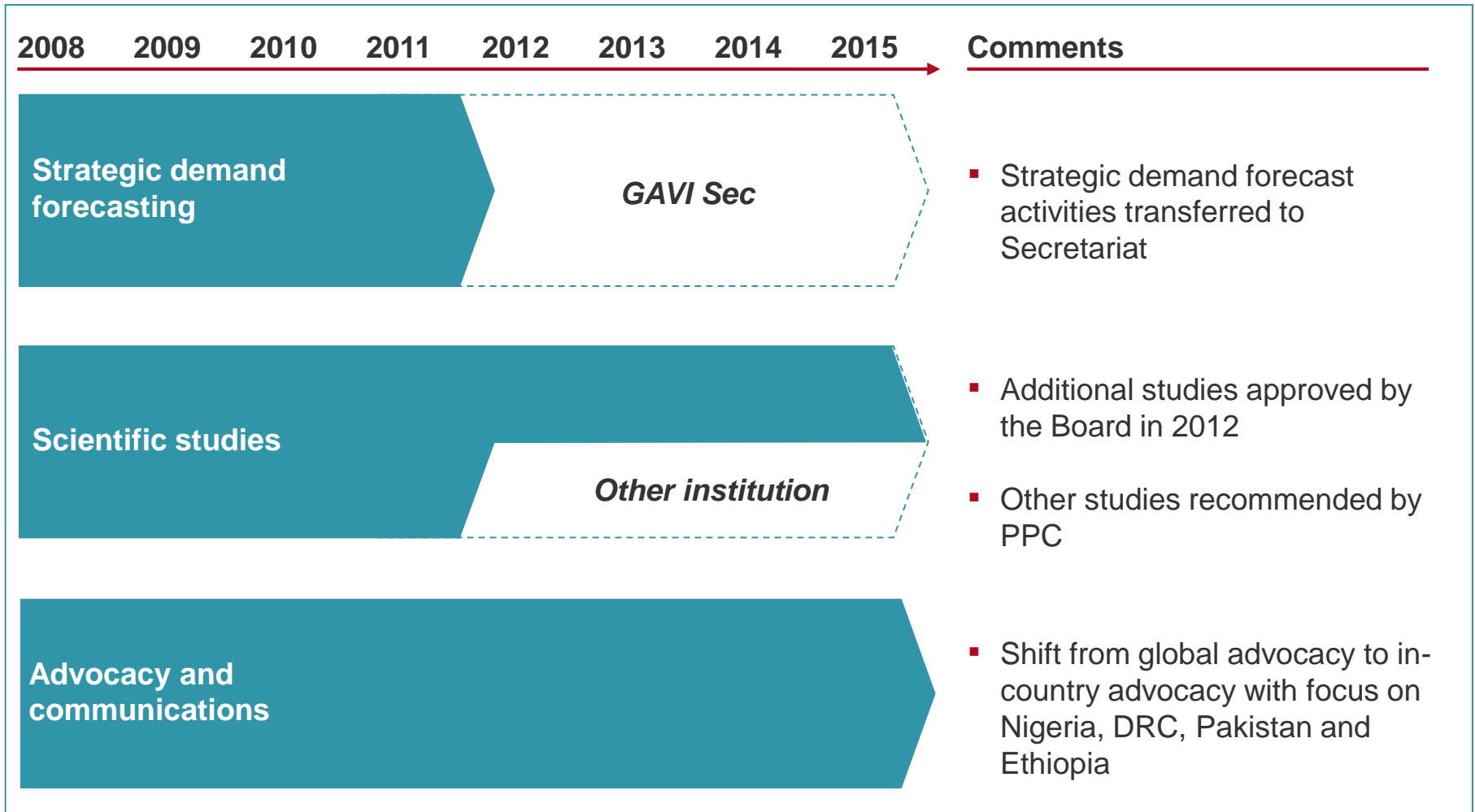
### Focus on 3 main areas:

- Cold chain and logistics
- Behavioural change communications/ Social mobilisation
- Equity improvements

### Equity priority countries

Yemen		Nigeria	
India		CAR	
Pakistan		Chad	
Mozambique		Liberia	
Vietnam			
Madagascar			

# The role of AVI TAC will continue to transition



# Strategic goal 2: Health systems strengthening

## New programme objective structure

## Key activities/ Operating model

### Countries <70%

- 17 countries of priority:
  - Assessment of bottlenecks
  - Definition of an action plan for the country and partners
  - Support country implementation
- Additional partners to be involved

### Improve immunisation systems through HSS grants

- Focus on reprogramming and application development
- Support to the implementation of the HSS grants
- Unallocated budget for specific support to countries on HSS issues

### Improve equity

- UNICEF lead support to the 10 most inequitable countries (4 countries overlap with <70%)
- 1 UNICEF country officer dedicated to equity in each country

### Promote CSO engagement

- Increased support to CSO Constituency through grant to Catholic Relief Services to support CSOs in policy dialogue

### Key deliverables:

- **Countries have improved their immunisation coverage**
- **GAVI HSS grants are fully aligned with national health plans**
- **Countries have implemented equity action plans**
- **Countries have actively engaged with CSOs**

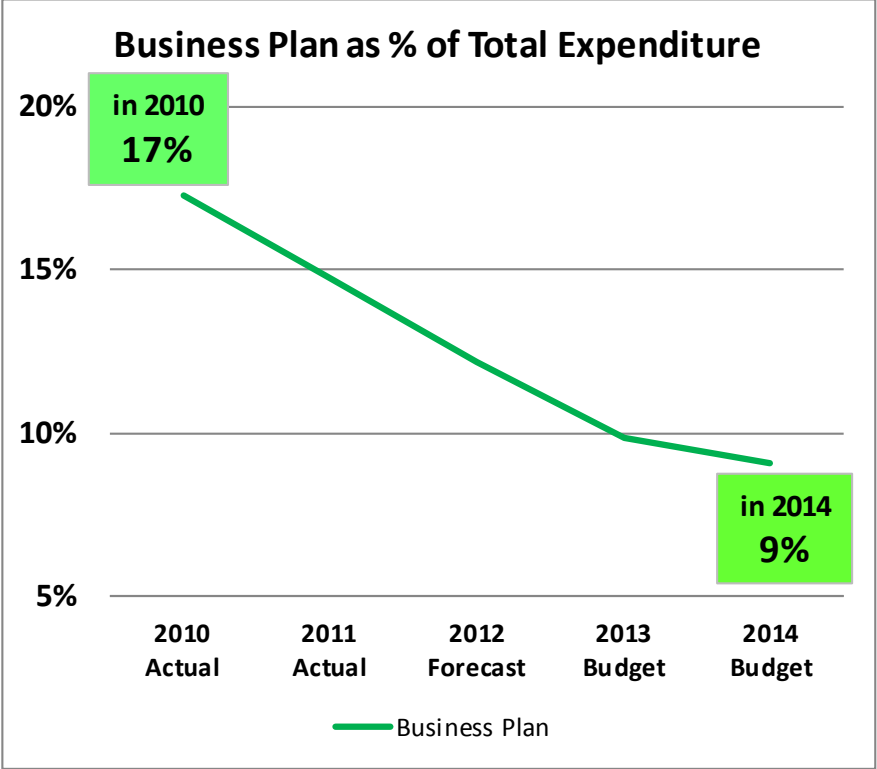
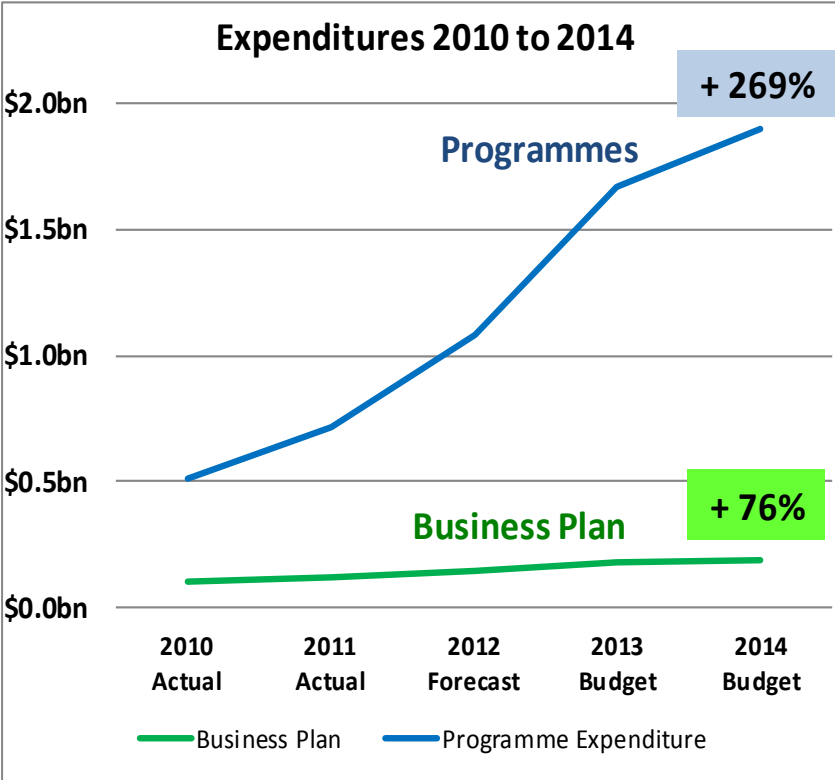
# Agenda

- Programmatic summary
- Budget aspects

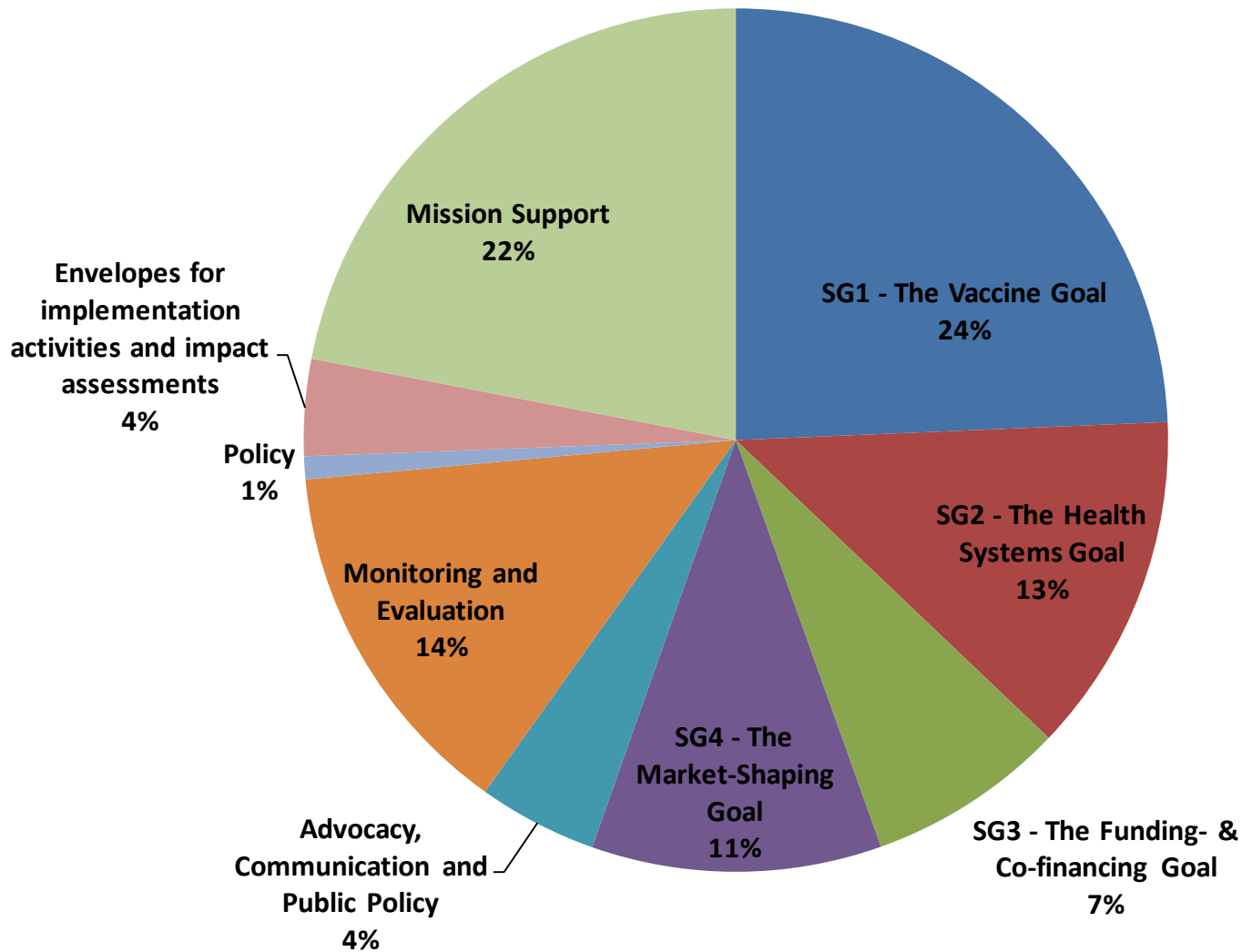
# Evolution of expenditures

US\$ million	2010 Actual	2011 Actual	2012 Budget	2013 Budget	2014 Budget	2010 to 2014 Change
Business Plan						
- Secretariat	49	54	79	77	79	60%
- Partners	56	69	76	94	99	78%
- Impact assessments	2	3	8	11	11	339%
<b>Business Plan</b>	<b>107</b>	<b>125</b>	<b>162</b>	<b>182</b>	<b>189</b>	<b>76%</b>
			+ 30%	+ 12%	+ 4%	
Programme Expenditure	516	721	1,372	1,670	1,902	269%
<b>Total Expenditure</b>	<b>623</b>	<b>845</b>	<b>1,534</b>	<b>1,852</b>	<b>2,090</b>	<b>235%</b>
<b>Business Plan % of Total</b>	<b>17%</b>	<b>15%</b>	<b>11%</b>	<b>10%</b>	<b>9%</b>	

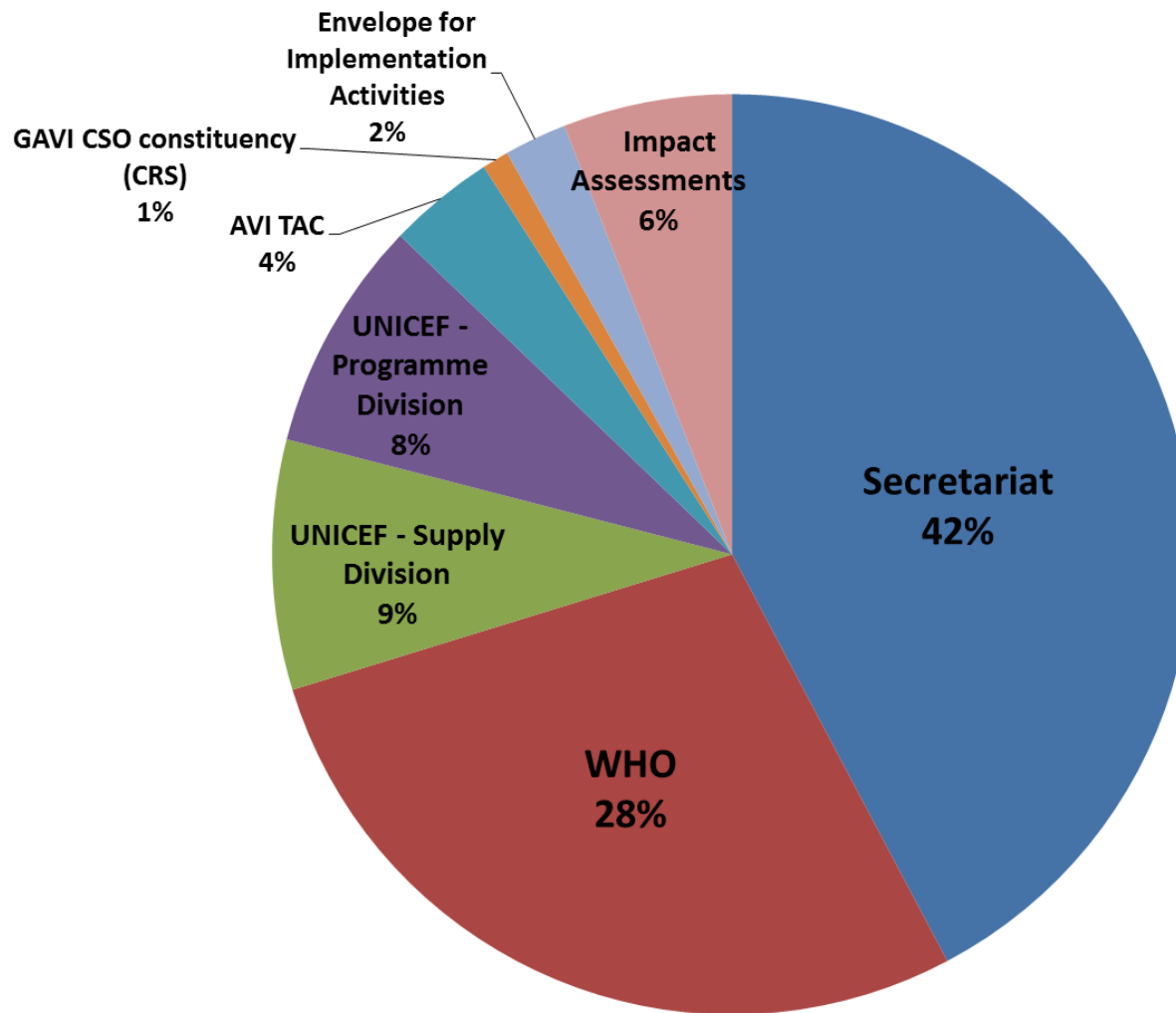
# Business Plan costs in context



# Distribution of 2013 budget - by strategic goal



# Distribution of 2013 budget - by implementer





# Secretariat budget – bridge from 2012 to 2013

<u>Secretariat</u>	US\$ million	
<b>2012 Board Approved Budget</b>	<b>78.8</b>	<b>100%</b>
<u>Items unique to 2012 (removed for 2013)</u>		
CEO Reserve	(2.0)	
Partners' Forum	(2.3)	
Management Adjustment	0.5	
Transfer of Demand Forecasting budget from PATH	1.0	
Impact in 2013 of phased hiring of positions in 2012	1.6	
<b>2012 level, adjusted for prior decisions</b>	<b>77.6</b>	<b>99%</b>
<u>Exchange rate impact</u>	(3.1)	-4%
<b>2012 level, adjusted for exchange rates</b>	<b>74.5</b>	<b>95%</b>
<u>Activity increases</u>	2.4	3%
<b>2013 Budget</b>	<b>77.0</b>	<b>98%</b>
<b>Net Decrease</b>	<b>(1.8)</b>	<b>-2%</b>

-5%

+3%

-2%

# Budget evolution – by implementer

US\$ 000	Budget 2012		Change 2012 to 2013		Budget 2013		Change 2013 to 2014		Budget 2014	
<b>Secretariat</b>	<b>78,808</b>	<b>49%</b>	<b>(1,811)</b>	<b>(2%)</b>	<b>76,996</b>	<b>42%</b>	<b>2,166</b>	<b>3%</b>	<b>79,163</b>	<b>42%</b>
<b>Partners:</b>										
WHO	50,319	31%	716	1%	51,035	28%	245	0%	51,280	27%
UNICEF - Supply Division	10,200	6%	5,800	57%	16,000	9%	2,500	16%	18,500	10%
UNICEF - Programme Division	6,406	4%	8,444	132%	14,850	8%	1,050	7%	15,900	8%
AVI TAC	7,855	5%	(1,008)	(13%)	6,846	4%	293	4%	7,139	4%
GAVI CSO constituency (CRS)	783	0%	927	118%	1,710	1%	42	2%	1,752	1%
Envelope for Implementation Activities	0	0%	4,000		4,000	2%	300	8%	4,300	2%
<b>Sub-Total : Partners</b>	<b>75,562</b>	<b>47%</b>	<b>18,879</b>	<b>25%</b>	<b>94,441</b>	<b>52%</b>	<b>4,430</b>	<b>5%</b>	<b>98,870</b>	<b>52%</b>
<b>Impact Assessments:</b>										
<i>Already Committed</i>										
PATH	1,600	1% *	2,515	157%	4,115	2%	(1,146)	(28%)	2,969	2%
AVI TAC (**)	1,604	1%	(918)	(57%)	686	0%	(686)	(100%)	0	0%
ADIPs (**)	4,508	3%	(3,508)	(78%)	1,000	1%	(850)	(85%)	150	0%
Envelope for new Impact Assessments (***)	0	0%	5,026		5,026	3%	2,682	53%	7,707	4%
<b>Sub-Total : Impact Assessments</b>	<b>7,712</b>	<b>5%</b>	<b>3,115</b>	<b>40%</b>	<b>10,826</b>	<b>6%</b>	<b>(0)</b>	<b>(0%)</b>	<b>10,826</b>	<b>6%</b>
<b>Total</b>	<b>162,081</b>	<b>100%</b>	<b>20,182</b>	<b>12%</b>	<b>182,263</b>	<b>100%</b>	<b>6,596</b>	<b>4%</b>	<b>188,859</b>	<b>100%</b>

**+12%**  
**2013**

**+4%**  
**2014**

# Drivers of 12% increase in 2013

US\$ 000

	Budget 2012		Change 2012 to 2013	
<b>Secretariat</b>	<b>78,808</b>	<b>49%</b>	<b>(1,811)</b>	<b>(2%)</b>
<b>Partners:</b>				
WHO	50,319	31%	716	1%
UNICEF - Supply Division	10,200	6%	5,800	57%
UNICEF - Programme Division	6,406	4%	8,444	132%
AVI TAC	7,855	5%	(1,008)	(13%)
GAVI CSO constituency (CRS)	783	0%	927	118%
Envelope for Implementation Activities	0	0%	4,000	
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<b>Total</b>	<b>162,081</b>	<b>100%</b>	<b>20,182</b>	<b>12%</b>

**Increased fee for procurement services:**  
- greater volume and complexity of vaccine procurement

**Increased engagement on deliverables:**  
- cold chain and logistics  
- communication / social mobilisation  
- equity

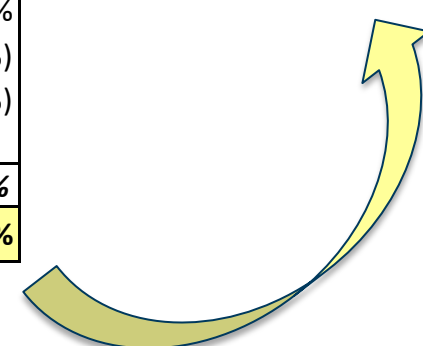
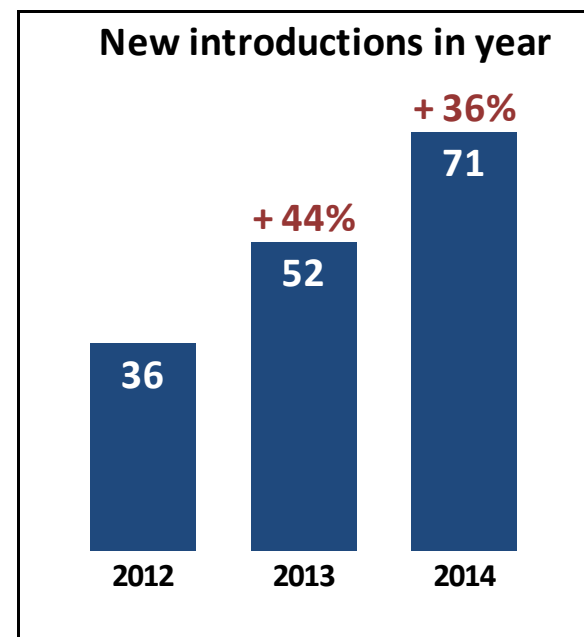
**Capacity to engage with new partners :**  
- in-country support for introductions  
- coverage improvement  
- targeted HSS technical assistance

**Greater capacity for impact assessments**  
- as recommended by PPC

# Budget evolution and growth in vaccine introductions

US\$ 000

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# Focus on board priorities to reach the targets – enabled through the Business Plan

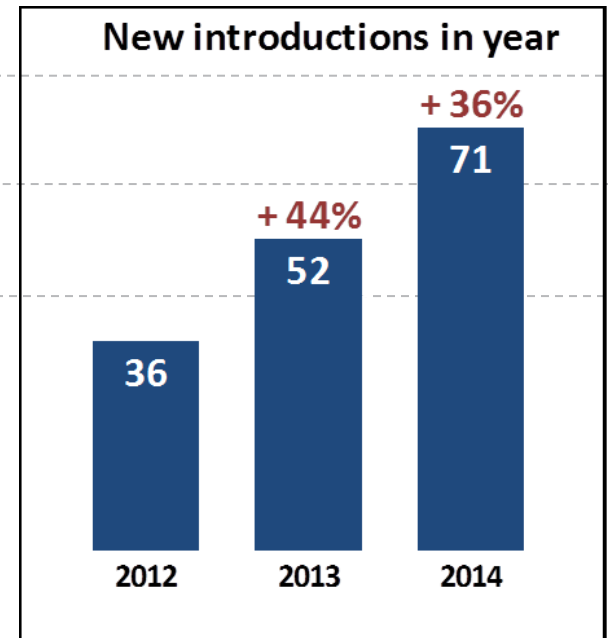
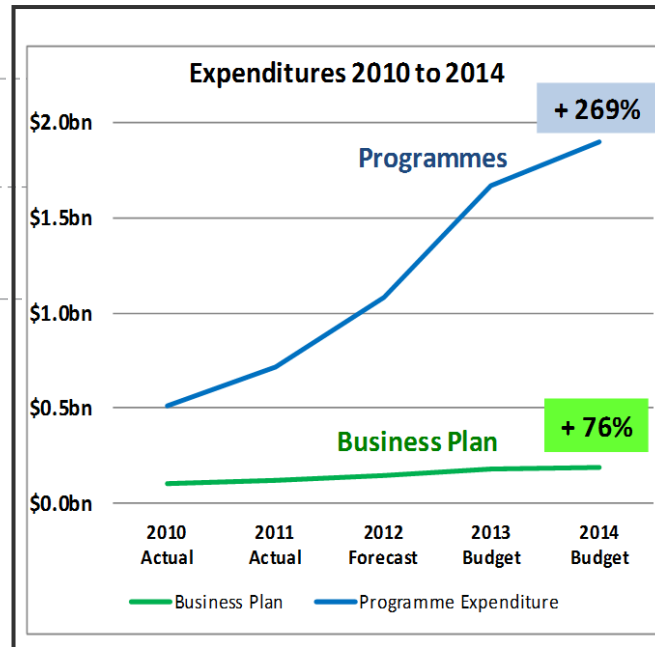
In-country implementation and follow through

Accelerated progress on equity and coverage

Sustainability of coverage post graduation

Increased availability and use of operational data

HSS mechanism strengthening



# Decision 7: 2013-2014 Business plan and budget (1/2)

- The GAVI Alliance Board:
  - **Approved** the Business Plan structure, including programme objectives, deliverables, activities and their allocation to partners and the Secretariat.
  - **Approved** US\$ 51,035,000 for WHO to implement its part of the 2013 Business Plan and US\$ 51,280,000 for the WHO part of the 2014 Business Plan as outlined in Figure 3 of Doc 06.
  - **Approved** US\$ 14,850,000 for UNICEF for activities under the 2013 Business Plan and US\$ 15,900,000 for activities under the 2014 Business Plan as outlined in Figure 3 of Doc 06.
  - **Approved** US\$ 10,200,000 for UNICEF for activities as a provisional allocation for the procurement fees for 2013 per the 2012 budget allocation and subject to UNICEF Supply Division clarifying details on the structure of the proposed procurement fees for the 2013-2014 Business Plan to the satisfaction of the Audit and Finance Committee an increase from \$10,200,000 to a total of \$16,000,000 for 2013 and \$18,500,000 for activities under the 2014 business plan as outlined in Figure 3 of Doc 06.

# Decision 7: 2013-2014 Business plan and budget (2/2)

- **Approved** US\$ 1,710,000 for civil society organisations for activities under the 2013 Business Plan and US\$ 1,752,000 for activities under the 2014 Business Plan as outlined in Figure 3 of Doc 06.
- **Approved** US\$ 76,996,000 for the Secretariat operating expenses and US\$ 3,414,000 for a capital expenditure budget for the 2013 Business Plan and US\$ 79,163,000 for the operating expenses for the 2014 Business Plan as outlined in Figure 3 of Doc 06.
- **Approved** US\$ 21,672,000 for the implementation of the remainder of the 2013 Business Plan, including AVI TAC, implementation activities and impact assessments and US\$ 22,265,000 for the implementation of the remainder of the 2014 Business Plan, including AVI TAC, implementation activities and impact assessments, as outlined in Figure 3 of Doc 06.
- **Approved** the budget carry-forward mechanism described in Annex 8 of Doc 06.
- **Approved** the inclusion of language on gender in Programme objectives 2.1.2 and 2.2.1 as described in Section D, paragraph 6 of Doc 06.



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