

BUSINESS PLAN & BUDGET 2015

BOARD MEETING

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BUSINESS PLAN 2015: A BRIDGING PLAN

2015 A Transition Year

Culmination of 2011-2015

Gathering further momentum on current goals

Consolidation of work

Precursor to 2016-2020

Laying ground for coverage and equity

Country-level leadership, plans and implementation

ACCELERATING MOMENTUM

1

Vaccine introductions +
IPV scale-up

2

Health systems strengthening +
Supply chain

3

Successful graduation +
Access to appropriate pricing

4

Measurement of performance impact
and results

5

Resource mobilisation +
Replenishment

2015

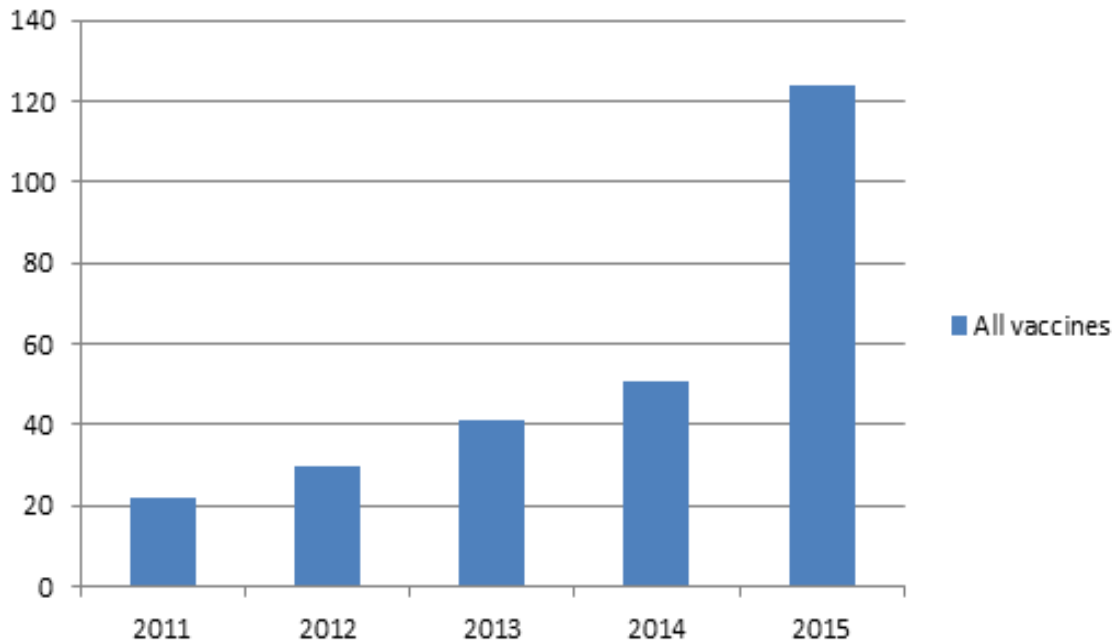
2016

ACCELERATING MOMENTUM

1

Vaccine introductions +
IPV scale-up

Vaccine Introductions 2011-2015



- Unprecedented surge in vaccine introductions
- Seizing opportunity for integration of polio assets and routine immunisation
- Strengthening technical oversight, e.g. NITAGs
- Capturing/applying lessons, e.g. HPV demonstration projects

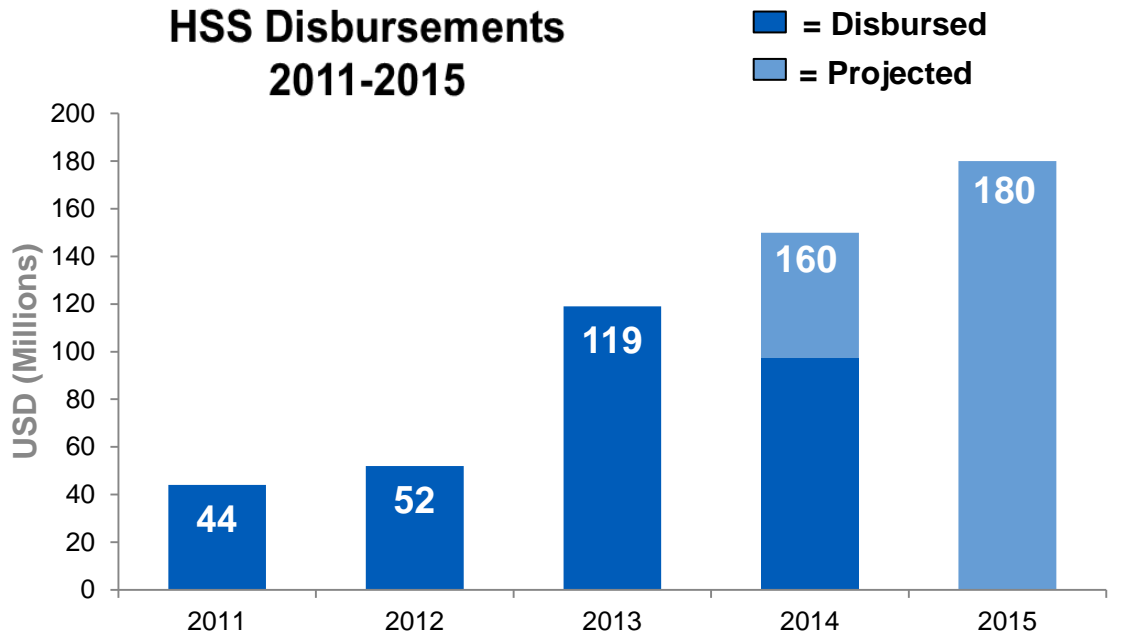
Replenishment

ACCELERATING MOMENTUM

1

Vaccine introductions +
IPV scale-up

**HSS Disbursements
2011-2015**



- Stronger implementation of HSS design changes
- HSS disbursements scaling up
- Focus on absorptive capacity
- Strengthening intermediate indicators
- Roll-out of supply chain strategy

2

Replenishment

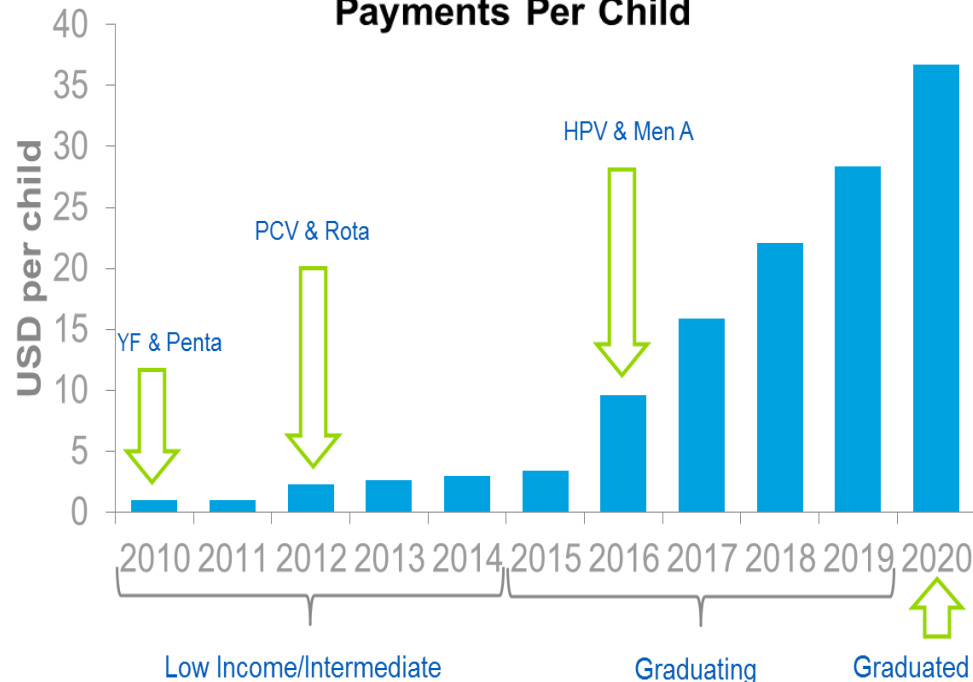
ACCELERATING MOMENTUM

1

Vaccine introductions +
IPV scale-up

- More vaccines entail higher vaccine spend
- Some graduating countries face special challenges
- Intensified engagement and catalytic support
- Access to Appropriate Prices for post-graduation sustainability

An Illustration: Ghana Co-financing Payments Per Child



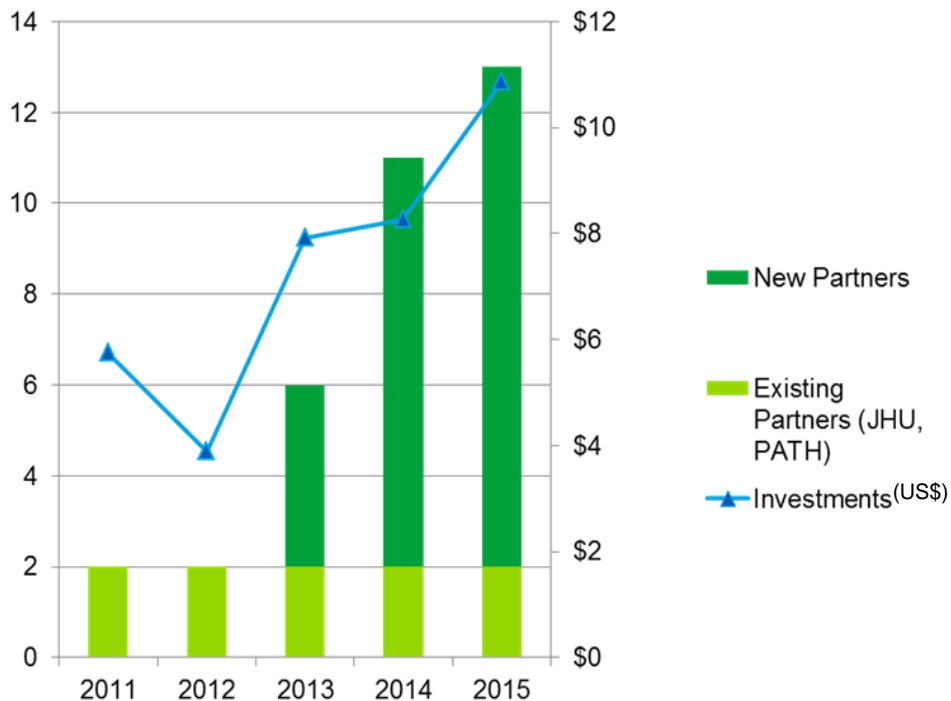
Replenishment

ACCELERATING MOMENTUM

1

Vaccine introductions +
IPV scale-up

Partnering institutions & investments in impact assessments



- Strengthening grant performance monitoring
- Moving further on Full Country Evaluations
- Intensifying active disease and safety surveillance, and impact studies
- Improving data quality assurance
- Refining impact modelling to capture broader benefits

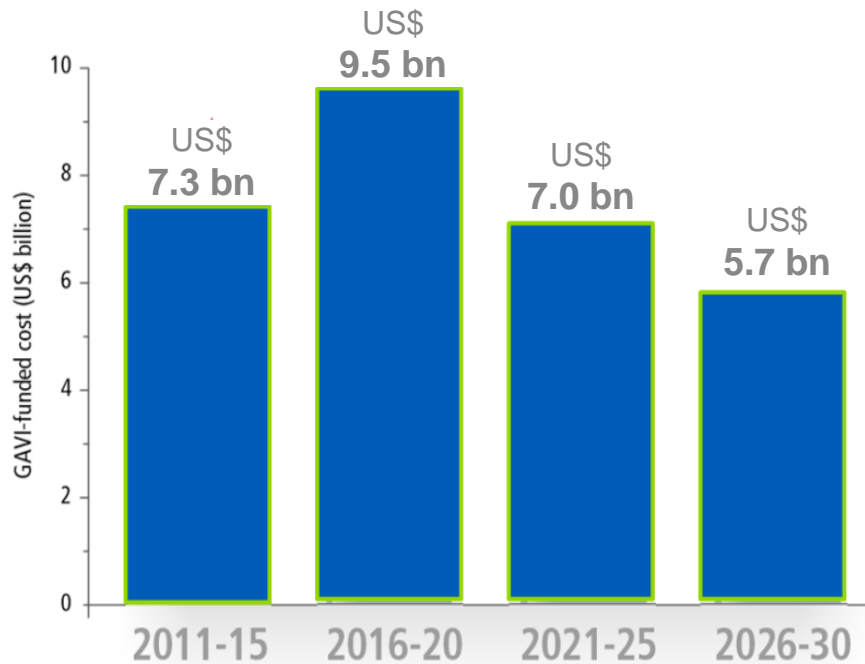
Replenishment

ACCELERATING MOMENTUM

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Vaccine introductions +
IPV scale-up

PROJECTED COUNTRY DEMAND



- Country demand for Gavi support at its peak
- Replenishment - a high priority
- Collaborative resource mobilisation:
 - Increase contributions from current & new sources
 - Mobilise domestic resources
 - Shape markets

5

Replenishment

2016-2020: A NEW PARADIGM

COUNTRY FOCUS

- Bottom-up planning
- Integrated EPI plans
- Addressing excluded populations
- Harmonised technical assistance & grants
- Data / KPIs for action and rewards
- Prioritisation of countries for concerted action

GRANT AND RISK MANAGEMENT

- Refinement of Grant Applications, Monitoring and Review ('GAMR')
- New risk policy
- Three lines of defense
- Beefing up primary prevention
- Strengthening fiduciary oversight
- Corporate risk committee

PURPOSEFUL PARTNERSHIPS

- Leveraging comparative advantage
- Strengthening existing partnerships
- Extending engagement
- New partnerships, eg, regional/country institutions
- Enhancing accountability for outcomes

PREPARING FOR 2016-2020

- Re-engineering BP: Applying a strong country lens through bottom-up planning
- Building budgets from zero base to align with new strategic priorities
- Reviewing Secretariat structure, processes and staffing to ensure fitness of purpose in the next strategic phase
- Evaluating effectiveness / efficiency of Alliance support to countries
- Engaging partners to align on new approaches
- Initiating deep dives in priority countries

BUDGET FOR IMPLEMENTING THE BUSINESS PLAN IN 2015

BUSINESS PLAN BUDGET 2015

Business Plan Budget US\$m	2014	Change		2015	
Secretariat	88	5	6%	93	Secretariat +6%
Business Plan Partners	101	9	9%	110	Partners +9%
Other partners	20	0	0%	20	
Impact assessments, etc.	10	1	10%	11	
Total Business Plan	219	15	7%	234	Overall +7%
Supply chain scale-up	3	12	411%	15	Supply-chain opportunity
Including supply chain	222	27	12%	250	+12% in total

*Supply chain activities** 12 5%
All other activities 15 7%

*Scale-up of supply chain activities, enabled by an earmarked contribution

SECRETARIAT STRENGTHENING OF PROGRAMME IMPLEMENTATION & RISK

US\$ 000

	Budget 2014		Change 2014 to 2015		Budget 2015		
	\$k	% of total	\$k	% change	\$k	% of total	
Country Programmes	17,845	20%	2,909	16%	20,754	22%	Strengthening
Policy & Performance	13,200	15%	1,743	13%	14,943	16%	
Internal Audit & PFA	3,345	4%	1,579	47%	4,923	5%	
Resource Mobilisation	6,805	8%	(29)	(0%)	6,776	7%	Net decrease in other areas
Communications	5,046	6%	(240)	(5%)	4,806	5%	
Advocacy & Public Policy	3,315	4%	330	10%	3,644	4%	
IF & PSP	2,280	3%	51	2%	2,331	3%	
Executive Office & HR	7,082	8%	237	3%	7,319	8%	
Legal & Governance	5,609	6%	(324)	(6%)	5,284	6%	
Finance & Operations	14,415	16%	(709)	(5%)	13,705	15%	
Corporate Costs	8,856	10%	(147)	(2%)	8,709	9%	
TOTAL	87,796	100%	5,399	6%	93,195	100%	

PARTNERS' ACTIVITY IS FOCUSED ON KEY AREAS

US\$ 000

	Budget 2014		Change 2014 to 2015		Budget 2015	
	\$	% of total	\$	% change	\$	% of total
Secretariat	87,796	40%	5,399	6%	93,195	37%
Business Plan Partners:						
WHO	56,987	26%	1,782	3%	58,769	24%
UNICEF - Supply Division	19,140	9%	460	2%	19,600	8%
UNICEF - Programme Division	22,120	10%	1,399	6%	23,519	9%
World Bank	2,000	1%	1,600	80%	3,600	1%
CDC	630	0%	3,602	572%	4,232	2%
Business Plan Partners	100,877	45%	8,843	9%	109,720	44%
Supply Chain: earmarked funding	3,000	1%	12,328	411%	15,328	6%
Other Partners - note 2	20,446	9%	(33)	-0.2%	20,413	8%
Impact Assessments - note 2	10,011	5%	976	10%	10,987	4%
TOTAL	222,130	100%	27,513	12%	249,643	100%

Partners are also contributing to many other immunisation related activities from their own budgets

Examples

WHO: IPV introductions, HSS implementation, data quality, surveillance, TA

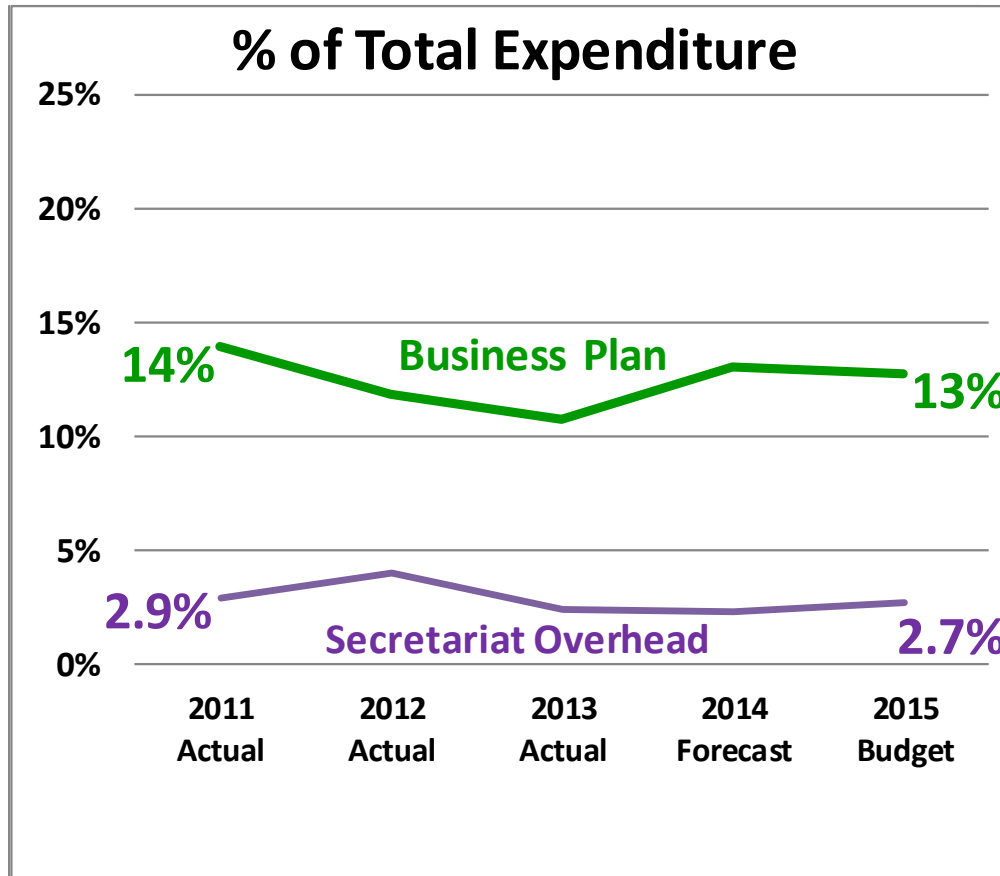
UNICEF: Equity, coverage

World Bank: Graduation, financial sustainability, HSS

CDC: Impact assessment, data quality, surveillance, vaccine safety

Supply chain: Funding from Canada, to progress the Board-approved strategy

FINANCIAL METRICS



BUSINESS PLAN % IS DECREASING DESPITE MORE IN-DEPTH ACTIVITY (including Technical Assistance)

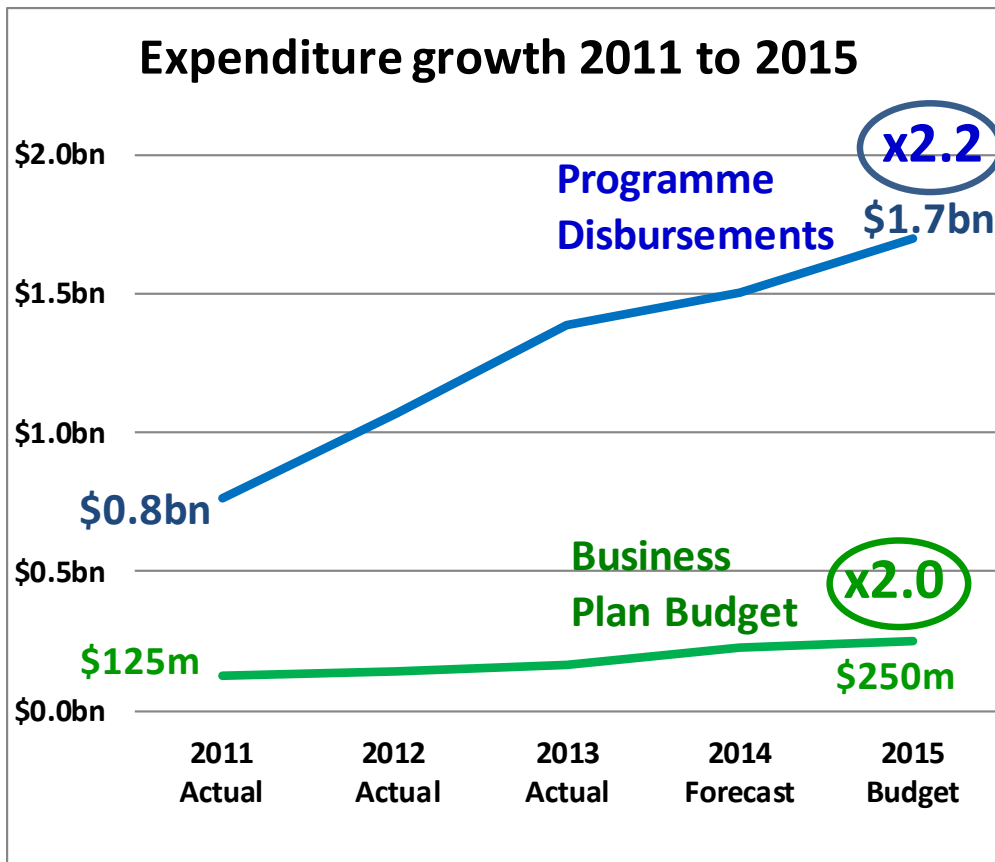
SECRETARIAT OVERHEAD RATIO REMAINS BELOW 3%

PROGRAMME ACTIVITY IS GROWING MORE THAN THE BUSINESS PLAN IS

Number of active vaccine programmes
from 98 in 2011, to 283 in 2015

x2.9

x 2.9 growth in
vaccine programmes



x 5 growth in vaccine
introductions

x 2.2 growth in
disbursements \$

Plus more intensive
engagement

Lower growth in
Business Plan (x2.0)

THANK YOU



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