

SUBJECT:	ENGAGEMENT FRAMEWORK AND BUDGET FOR PARTNERS AND SECRETARIAT FOR 2016-2017
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Agenda item:	15
Category:	For Decision
Strategic goal:	Affects all strategic goals

Section A: Overview

1. Executive Summary

- 1.1 In December 2014, the Board approved the business plan and budget for 2015, the final year of the current strategy period, which was comprised of 1) funding to partners, and 2) the Secretariat budget.
- 1.2 At the same meeting, the Board considered and endorsed a proposed new approach for business planning for the 2016-2020 period that included enhancing country focus, strengthening grant and risk management, and investing in purposeful partnerships. It was agreed that the re-engineered business planning process would:
- (a) apply a strong country lens through bottom-up planning;
 - (b) adopt a zero-based budgeting approach for the Secretariat and the partners for the first budget of the next strategic period;
 - (c) seek ways to enhance accountability at the country level; and
 - (d) build on a review of the Secretariat structure, processes, and staffing in preparation for implementation of the new ambitious strategy during the next period.
- 1.3 At its meeting in June 2015, the Board approved a new Gavi Engagement Framework (“GEF”), which would present the Gavi budget in a way that would enable a complete view of Alliance engagement and investments. The GEF would bring together the financial allocations under Programme Expenditure, Secretariat Engagement, and Partners’ Engagement Framework (“PEF”) to show at a glance Alliance investments in countries through vaccine and cash programs, investments in providing technical assistance through partners under the PEF as well as the Secretariat expenditure. The Gavi Business Plan

and Budget (2011-2015) was comprised of only two components: Secretariat budget and funding to partners. From 2016 onwards, GEF would become the new mechanism to pull together all the pieces for a holistic view of investments and funding levels.

- 1.4 At the same meeting, the Board approved a new approach to engaging with partners and a structure for the PEF, including a proposed accountability framework and the governance approval process for the PEF and Secretariat Engagement.
- 1.5 The PEF is envisaged as the primary vehicle to leverage the comparative strengths of Alliance partners in support of Gavi's new strategic vision to accelerate sustainable and equitable coverage of vaccines, with special emphasis placed on providing high quality and targeted technical assistance tailored to meet the specific needs of countries. Consequently it is also the key mechanism to fund and coordinate partners' activities and engagement relating to immunisation.
- 1.6 The activities and funding associated with the PEF would be divided into three main streams:
 - (a) Foundational Support. This component will provide long-term, predictable funding to core partners to enable these institutions to continue to play a lead and coordinating role on immunisation programmes at global and regional levels;
 - (b) Targeted Country Assistance. This component will be comprised of the assistance provided by partners to countries to support the successful implementation of Gavi grants and to overcome bottlenecks related to coverage and equity of immunisation, building on the needs expressed by countries through the new Joint Appraisal process; and
 - (c) Special investments in Strategic Focus Areas. This component is designed to provide limited funding at the global and regional levels for transformational approaches beyond business as usual that would be required in key programmatic areas to move the needle on stagnating coverage and persisting inequities in line with the new strategic vision for 2016-2020.
- 1.7 At the same meeting in June, the Board also approved annual commitments in the amount of US\$ 36.4 million for the Foundational Support in the years 2016 and 2017. This funding stream was approved earlier than the other two streams in order to enable partners to make the necessary adjustments to their structures and HR decisions with longer time horizons ahead of the start of the 2016-2020 period.
- 1.8 At its meeting on 7-8 October, the Policy and Programme Committee (PPC) reviewed and provided guidance on the programmatic elements of the 2016-2017 PEF including the design of the Targeted Country Assistance component and the Alliance approach for the Strategic Focus Areas on Data and Supply Chain.

- 1.9 The current proposal for the TCA envelope is US\$ 64.5 million in 2016 and US\$ 69.5 million in 2017 as well as Special investments under Strategic Focus Areas of US\$ 26 million in 2016 and US\$ 29 million in 2017. All components put together, PEF funding support would total up to US\$ 169 million in 2016 and US\$ 179 million in 2017 representing a 9.2% increase in PEF budget in 2016 compared to corresponding allocations in 2015 under the Business Plan.
- 1.10 The Secretariat Engagement budget, which includes a provision of US\$ 0.2 million per annum for expenses of the Gavi Campaign, is proposed at US\$ 102.6 million in 2016 and US\$ 108.6 million in 2017, representing an increase of 7.1% over the corresponding figure for 2015.
- 1.11 The total PEF and Secretariat budget (the two components that comprise the current Business Plan) would be US\$ 271.8 million in 2016 and US\$ 287.2 million in 2017 which represents an 8.4% increase in 2016 over the 2015 allocation of US\$ 250.7 million.
- 1.12 To see the full financial picture of the Gavi Engagement Framework for 2016 and 2017, please refer to Figure 1 below and Section D.

Figure 1: Evolution of expenditures from 2011 to 2017

US\$ millions

	Actual				Budget		
	2011	2012	2013	2014	2015	2016	2017
A. Programme Expenditure *	768.2	1,069.0	1,384.6	1,267.2	1,596.3	1,543.5	1,592.3
B. Secretariat (including Gavi Campaign)	54.0	62.0	77.0	83.6	95.8	102.6	108.6
						7.1%	5.9%
Partners Engagement Framework (PEF) **							
Foundational Support						36.4	36.4
Targeted Country Assistance						64.5	69.5
Procurement & AMC Fees						23.5	23.4
Special Investments in Focus Areas						26.0	29.0
Evaluations + Assessments						18.9	20.4
C. Total Partners	71.0	82.0	97.0	132.0	154.9	169.3	178.6
						9.2%	5.5%
D. Total PEF + Secretariat	125.0	144.0	174.0	215.6	250.7	271.8	287.2
						8.4%	5.7%
E. Total GAVI Engagement Framework	893.2	1,213.0	1,558.6	1,482.8	1,847.0	1,815.3	1,879.5
F. Active number of vaccine programmes (#)	98	124	149	184	282	320	350
G = B/F Secretariat	0.55	0.50	0.52	0.45	0.34	0.32	0.31
H. = C/F PEF	0.72	0.66	0.65	0.72	0.55	0.53	0.51
I. = D/F Cost per vaccine programmes (US\$ millions)	1.28	1.16	1.17	1.17	0.89	0.85	0.82

* Programme Expenditure for 2015 is as per the updated financial forecast (version 12.0Fa)

** PEF Structure commences from 2016. Disaggregation for previous years showing TCA, SFA etc not possible as a new construct.

* The 2015 PEF/Secretariat budget of US\$8m for Ebola is not included in the above table

- 1.13 At its meeting on 06 November, with PPC members present, the Audit and Finance Committee (AFC) recommended to the Board those decisions outlined in Paragraph 2.1.

2. Recommendations

2.1 The Gavi Audit and Finance Committee recommends to the Gavi Board that it:

(a) **Approve**, within the overall envelope of US\$ 169.3 million for 2016 and US\$ 178.6 million for 2017 for the Partners' Engagement Framework, the following allocation:

(i) US\$ 64.5 million in 2016 and US\$ 69.5 million in 2017 for Targeted Country Assistance;

(ii) US\$ 26.0 million in 2016 and US\$ 29.0 million in 2017 for Special Investments in Strategic Focus Areas, of which US\$ 4 million per annum remains contingent on future Board approval of the relevant strategic approaches;

(iii) US\$ 19.6 million in 2016 and US\$ 19.6 million in 2017 for UNICEF Supply Division for fees to implement vaccine and related supplies procurement under the 2016 and 2017 PEF;

(iv) Up to US\$ 3.3 million in 2016 and US\$ 3.3 million in 2017 for UNICEF Supply Division for fees to implement cold chain equipment under the 2016 and 2017 PEF;

(v) US\$ 0.9 million in 2015, US\$ 0.6 million in 2016 and US\$ 0.5 million in 2017 for the World Bank to cover the shortfall in funding they have received from AMC investment income that is required under the AMC Stakeholders agreement to cover the Bank's related administrative and commitment fees;

(vi) US\$ 18.9 million envelope in 2016 and US\$ 20.4 million envelope in 2017 for impact assessments and evaluations to be administered by the Secretariat under the 2016 and 2017 PEF.

(b) **Approve**, within the overall envelope of US\$ 102.6 million in 2016 and US\$ 108.6 million in 2017 for Secretariat Engagement, the following allocation:

(i) US\$ 102.4 million for the Secretariat operating expenses in 2016 and US\$ 108.4 million for the Secretariat operating expenses in 2017; and

(c) **Approve** US\$ 2.6 million for a capital expenditure budget to implement the Secretariat's part of the 2016 Gavi Engagement Framework ('GEF') and US\$ 1.7 million for a capital expenditure budget to implement the Secretariat's part of the 2017 GEF.

Section B: Content

3. Context

- 3.1 The Alliance has defined a bold set of aspirations for the next strategy period. The key aspiration is to achieve a step change in sustainable coverage and equity in immunisation, contributing to a world where every child has access, today and in the future, to the full range of lifesaving vaccines.
- 3.2 Gavi support is provided to countries mainly through vaccine and cash based programmes. In addition, Gavi funds partners to provide technical assistance to countries to catalyse Gavi's support and accelerate immunisation outcomes.

4. Gavi Engagement Framework

- 4.1 At its meeting in June 2015, the Board approved a new Gavi Engagement Framework ("GEF"), which would present the Gavi budget in a way that would enable a complete view of Alliance engagement and investments. The GEF would bring together the Programme Expenditure, Secretariat Engagement, and Partners' Engagement Framework ("PEF") to show at a glance Alliance investments in countries through vaccine and cash programs, investments in providing technical assistance through partners under the PEF as well as the Secretariat expenditure. The Gavi Business Plan and Budget (2011-2015) was comprised of only two components: - Secretariat budget and funding to partners. From 2016 onwards, GEF would become the new mechanism to pull together all the pieces for a holistic view of investments and funding levels.

5. Programme Expenditure (for context)

- 5.1 As part of the current update (version 12.0Fa) of Gavi financial forecast for 2011-2020 period, the 2016 and 2017 programme expenditures have been reviewed in detail. Total Programme Expenditures reflected on a cash flow basis in the updated Gavi financial forecast amount to US\$ 1,543.5 million in 2016 and US\$ 1,592.3 million in 2017. For further details related to the financial forecast, please refer to the paper "Gavi Financial Forecast & Programme Funding Request" provided to you separately that will also be considered by the Board at its meeting on 2 December 2015.
- 5.2 This component does not require any decision from the Board in relation to this agenda item and is provided only for context.

6. Partners' Engagement Framework ('PEF')

- 6.1 From 2016 onwards, a new approach to plan, fund and monitor technical assistance by partners will be implemented through the Partners' Engagement Framework (PEF).

- 6.2 At its meeting in June, the Board approved the new structure of the PEF and its governance and accountability framework.
- 6.3 At its meeting on 7-8 October, the PPC reviewed and provided guidance on the programmatic elements of the 2016-2017 PEF including the design of the Targeted Country Assistance component and the Alliance approach for the Strategic Focus Areas on Data and Supply Chain.
- 6.4 At its meeting on 12 November, the PPC reviewed an initial set of Alliance KPIs, a key component of the Alliance Accountability Framework. The PPC requested the Secretariat, through a consultative process, to further develop and begin implementing with partners the Alliance Accountability Framework, test the Alliance KPIs for any measurement challenges and unintended consequences, and provide an update to the PPC in May 2016.
- 6.5 **Components of PEF**
- 6.6 The activities and funding associated with the PEF are divided into three main streams: Foundational Support, Targeted Country Assistance (TCA), and Special Investments in Strategic Focus Areas (SFAs). In addition further investments are envisaged in Evaluations and assessments.
- 6.7 **Foundational Support**
- 6.8 Foundational support to core partners: This component of the PEF was approved by the Board in June 2015 and provides long-term, predictable funding for WHO, UNICEF, the World Bank, CDC, and CSO Constituency annually for their global leadership role in immunisation. This funding will enable these institutions to continue to play a lead and coordinating role on immunisation programmes at global and regional levels. US\$ 36.4 million was approved by the Board in June. The details of that funding, including staff and activities, is available on myGavi.
- 6.9 **Targeted country assistance (TCA)**
- 6.10 Overview: TCA support is comprised of the assistance provided by partners in response to specific country needs to support successful implementation of Gavi grants and overcome bottlenecks relating to mission priorities, in particular coverage and equity of immunisation.
- 6.11 By leveraging country-level planning processes, in particular the Joint Appraisals, countries will identify a list of areas that require assistance through partners. Countries will also identify the modality for providing that assistance (including timeframe), and where possible, a specific implementer to provide the assistance. This identification of needs will form the basis of the budget proposals submitted by partners, enabling a country driven set of activities and corresponding budgets.
- 6.12 Taking a differentiated approach, a subset of countries have been prioritised on the basis of scale and severity of challenges related to coverage and equity of immunisation. These countries will benefit from focused attention and

dedicated resources above and beyond what would be provided for other countries.¹

- 6.13 Building on historical estimates and initial analysis of the country needs, the funding envelope required for TCA for 2016 is estimated to be around US\$ 64.5 million. The assistance will principally be provided by the 'core Alliance partners' (WHO, UNICEF, World Bank, CDC, and CSO Constituency) and complemented by the support provided by various additional partners identified through a public Request for Information (RFI) process led by the Gavi Secretariat.
- 6.14 The detailed allocation of funding under TCA to various partners will be made by the CEO on the basis of the recommendations formulated by the PEF Management Team, a process approved by the Board at its June meeting.
- 6.15 **Special Investments in Strategic Focus Areas (SFAs)**
- 6.16 It has been recognised that transformational approaches beyond business as usual would be required in key programmatic areas to move the needle on stagnating coverage and persisting inequities in line with the new strategic vision for 2016-2020. While direct financial support to countries including HSS is currently under review to bring sharper and targeted focus on enhanced / innovative approaches at the country level on both supply and demand side identified as strategic focus areas, SFAs may also include some new and transformational activities at global and regional levels which will be funded through the PEF.
- 6.17 The SFAs are programmatic areas identified in the new strategy 2016 – 2020 in which the Alliance will engage and invest differently in the coming five years to contribute to sustainable improvements in the coverage and equity of immunisation. To define the new approach and investments, the Secretariat has convened a work stream for each SFA over the past months involving wide ranging consultations with partners. The proposed Gavi engagement in the SFAs might be manifested as new or improved activities within the PEF or as direct support to countries through Gavi grants (e.g., Health System Strengthening grants). Innovative global and regional SFA activities by partners will be funded through this bucket of the PEF. This includes an SFA on Data (US\$ 18 million for 2016), and an SFA on Supply Chain (US\$ 4 million for 2016). The remaining SFAs, which will be further developed before presentation to the PPC/Board, envisage a provisional outlay of US\$ 4 million total for 2016.

¹ Countries include: India, Nigeria, Pakistan, Ethiopia, DR Congo, Indonesia, Kenya, Uganda, Afghanistan, Chad, Niger, Somalia, Myanmar, South Sudan, Mozambique, Madagascar, CAR, PNG, Haiti, Yemen

7. Evaluations and assessments

- 7.1 This envelope covers Evaluations, Programme Capacity Assessments and Impact Assessments in the amount of US\$ 18.9 million for 2016 increasing to US\$ 20.4 million in 2017.
- 7.2 Evaluations: The focus of the Evaluations work in 2016 will be to continue the 'Full Country Evaluations' in four countries as well as other country specific Health Systems Strengthening (HSS) grant evaluations including HSS end-of-grant evaluations. Gavi will also launch new evaluations requested by the Board including: 'Evaluation of the technical assistance provided through the Partners' Engagement Framework (PEF)' and the 'Process evaluation of the Grant Application, Monitoring and Review (GAMR) project'.
- 7.3 Programme Capacity Assessments: The purpose of the Programme Capacity Assessment (PCA) is to assess the (current or proposed) financing modality for receipt of Gavi cash grants, and the in-country structures to oversee the use of Gavi support provided in the form of cash, vaccines and vaccine related devices. The PCA is a new component of Gavi's enhanced risk management structure, and addresses requirements of Gavi's Transparency and Accountability Policy. It will allow Gavi to gather and assess information on a country's Public Financial Management systems and grant recipients' financial and programme management systems, in order to evaluate the potential risks and to make relevant recommendations for the management of resources provided by Gavi. The PCA will supersede the current Financial Management Assessment tool that focuses on financial management capacity only, and will be repeated for each country on a three-year cycle. Starting in 2016, PCAs will be undertaken mainly through service providers experienced in this type of work.
- 7.4 Impact Assessment: In 2016, Gavi will be fully utilising the envelope previously decided by the Board for continuation of existing targeted assessments. The targeted assessments were prioritized based on prior Board recommendations and global level expert consensus on mission critical evidence gaps. These assessments include demonstrating the health and economic impact of PCV and Rotavirus vaccines in early adopter countries; learning agenda to inform the GAVI 2018 VIS; and GAVI Mission level indicator impact measurement (including modelling work on meningitis, rubella and measles).

8. Details of the Partners' Engagement Framework budget

- 8.1 The PEF budget totals US\$ 169.3 million in 2016, which represents a 9.2% increase from 2015. The distribution of the PEF budget figures across the various streams of funding are as follows:
- (a) The Foundational Support budget of US\$ 36.4 million annual amount as approved by the Board in June 2015.

- (b) The current forecast of the budget needs for the TCA envelope of around US\$ 64.5 million for 2016 and US\$ 69.5 million for 2017. This is based on an early assumption of the country needs, and an attempt to maintain the total PEF budget in the same order of magnitude than previous years.
- (c) The Board has been requested to approve one SFA on Data at this meeting. The Supply Chain SFA, which flows from the Alliance Supply Chain Strategy that was approved by the Board in June 2014, will not come again for approval to the Board. However, the associated incremental resources for the Supply Chain SFA do require Board approval. The remaining SFAs, which will be further developed before presentation to the PPC/Board, envisage a provisional outlay of US\$ 4 million total for 2016.
- (d) Procurement fees for vaccines and cold chain equipment totalling to US\$ 22.9 million both for 2016 and for 2017. The AMC fees are estimated in the amount of US\$ 0.9 million for 2015, US\$ 0.6 million for 2016 and US\$ 0.4 million in 2017.
- (e) Evaluations and Assessments including Full Country Evaluations, Programme Capacity Assessment and Impact Assessment in the amount of US\$ 18.9 million for 2016 increasing to US\$ 20.4 million in 2017. Most of these studies have been initiated in past years as part of previous Board decisions. There is no major new piece of work initiated in 2016.

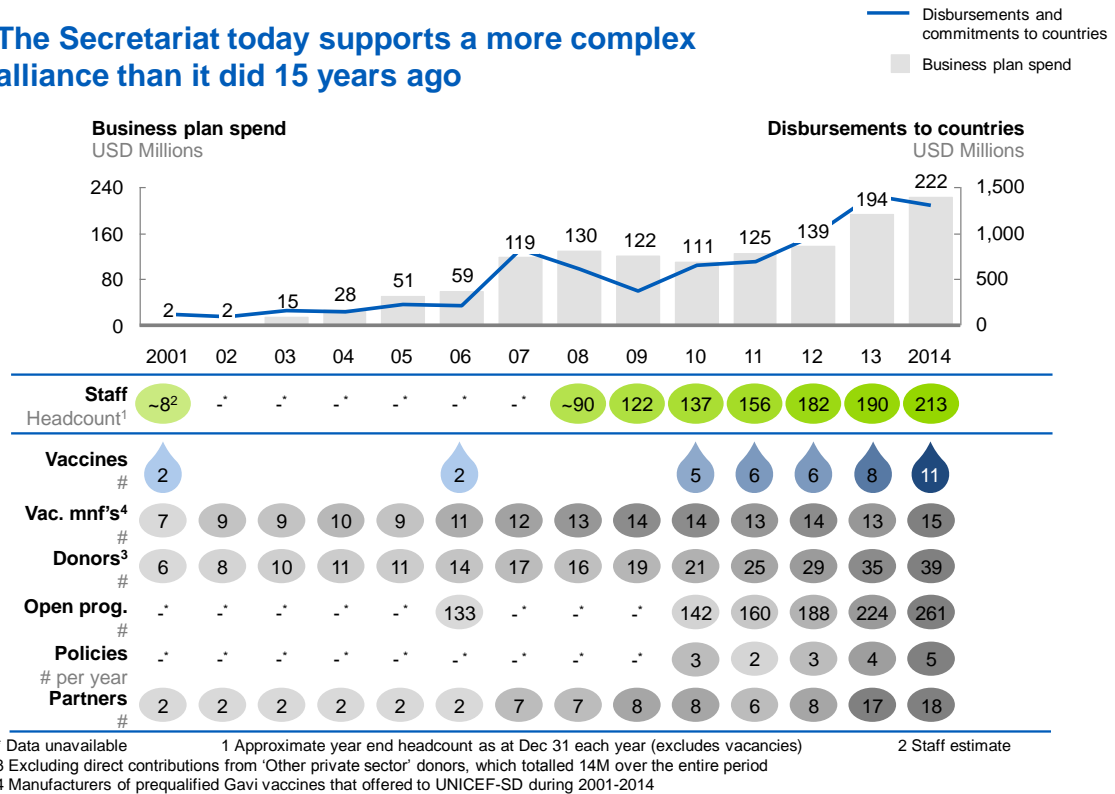
9. Secretariat Engagement

- 9.1 In order to ensure the Secretariat is prepared to deliver on the 2016-2020 strategy, the CEO commissioned McKinsey to conduct a comprehensive and independent assessment of resourcing levels and capabilities, and ways of working within the Secretariat including our structures, systems and processes. The CEO presented the findings of this review in closed session at the June Board meeting.
- (a) The review found that the Secretariat would have new challenges emerging in the next strategic period 2016-2020 in addition to having to operate in an increasingly complex environment across a series of metrics including number of open programs, number of vaccines supported, level of disbursement to countries, and number of partners and donors.
 - (b) By conducting a bottom-up assessment of Secretariat current and expected changes to activities, the review identified four additional drivers of further change for the Secretariat:
 - Expanded 2016-2020 strategic goals – involving strengthened country level engagement and a focus on sustainable coverage and equity including enhancement of standard approaches as well as innovative strategies, particularly to reach the unreached;

- Higher donor expectations on accountability and risk management – related to increased funding and the associated increases in risk and responsibility, the significant increase in grant disbursement, proactive grant management including dedicated SCMs for high risk countries, reducing the span of countries for SCMs in general and accountability for outcomes at the country level. Coupled with this is the increased effort of managing a greater number of donors, using multiple mechanisms (with nearly 50 unique grant agreements for 2016-2020) as well as the more complex reporting, evaluation and information demands coming from these financiers (with approximately 8-12 grant reports and major evaluations per year);
- Continued increase in complexity of programming (see Figure 2 below) – including the roll out of new vaccines, engagement of new partners, work on supply chain strengthening including the new Cold Chain Equipment Fund, implementing and monitoring the new Partners' Engagement Framework, conducting Joint Appraisals and collecting data at country level rather than relying on paper reviews by the Monitoring IRC, supporting a large number of graduating countries, an enhanced data focus, individual performance frameworks for countries, engagement at sub-national levels for coverage and equity in large countries, and the management of increasing co-financing levels and linking co-financing with vaccine prices; and
- Economic, demographic and socio-political change – including the impact of multiple countries graduating, a deeper focus on more fragile and lowest performing states, and changes emanating from the reshaped global development agenda.

Figure 2: Key trends as identified in McKinsey review

The Secretariat today supports a more complex alliance than it did 15 years ago



SOURCE: McKinsey

- (c) The review found that the Secretariat for the most part has the resources and capabilities it needs in many functions, while remaining overall lean relative to peer benchmarks (See Figure 3).

Figure 3: Benchmarks as shown during McKinsey presentation in closed session to the Gavi Board in June 2015

Benchmarks suggest Gavi is amongst the leanest of its peers

Gavi Secretariat operational spend vs. similar organisations

	Operating expenses/ total spend	FTE by USD M of spend	FTE ¹
Stop TB Partnership	3%	0.16	50
Gavi SECRETARIAT	4.7% ²	0.13	264 ³
The Global Fund	6% ⁶	0.19	660
BIL & MILDORF GUSTO	11%	0.29	1'223
UNITAID	14%	0.37	55
wellcome trust	17% ²	1.08	500
Oxfam	17%	4.04	777 ⁵
FORD FOUNDATION	19%	1.05	550
Median⁴	14%	0.37	



- Gavi Secretariat **operating expenses as a percent of total spend is 3 times smaller** than comparable organisations
- Gavi Secretariat **FTE per USD M spend is 3 times lower** than comparable organisations

This overall observation was confirmed by many granular benchmarks of individual functions/activities

1 Most recent year between 2013-2015
 2 Secretariat expenses/ total expenses (2015 Budget from Business Plan)
 3 Number of permanent and temporary staff (including vacancies), secondees and long term individual consultants
 4 Excluding Gavi
 5 Excluding trading and Overseas employees
 6 Excluding 100% of LFA Local Fund agent fee (8% if including LFA)

SOURCE: McKinsey

- (d) However, the review also found seven core delivery teams² were currently overstretched in 2015 and would need additional resources in order to deliver on the ambitious 2016-2020 strategy. These core teams are expected to experience an increase in 30% of key activities in 2016-2020.
- (e) The budget request for Secretariat Engagement therefore builds in additional resources for these seven teams in the Country Programmes and Policy & Performance departments, along with the Legal team which will be engaged more intensively in risk and country-related work. The McKinsey review recommended that the Secretariat add 46 FTEs in addition to converting several long-term consultants to staff positions.
- (f) Following the McKinsey recommendations, the Secretariat has undertaken an exercise to identify opportunities for maximising internal efficiency and is proposing an increase of just 35 additional FTEs at this time. This includes:

² In Country Programmes department (Country Support team, Health Systems and Immunisation Strengthening team, Financial Sustainability & Graduation team); in Policy & Performance department (Policy & Market Shaping team, Monitoring & Evaluation team, Strategy & Performance team); and the Legal team.

- The conversion of 6 long-term consultants who were filling gaps in expertise in the core delivery teams. This is in line with Gavi's strengthened risk management approach and reducing dependence on consultants, as well as Gavi's knowledge management approach and focus on retention of knowledge.
 - The reorganization of several teams to maximize efficiency, facilitate synergies, and accentuate new country-facing elements to these teams' roles in the 2016-2020 period. Such changes include the creation of two new departments:
 - (i) Combining the Resource Mobilisation and Private Sector Partnerships teams (the new 'Resource Mobilisation & Private Sector Partnerships' department); and
 - (ii) Combining the Communications, Advocacy & Public Policy, and Knowledge Management teams (the new 'Public Engagement and Information Services' department).
- (g) As can be seen in Annex 1, Figure 3 and 4, the budgetary implications of delivering on the strategy is a budgetary increase of 7.1% (US\$ 6.8 million) versus the prior year in 2016 and a further in 5.9% in 2017. It is worth noting that this increase is almost entirely due to strengthening of country facing areas with the 35 additional positions. The increase also takes into account performance recognition in both years along with increased investments in IT. Efficiency savings in other areas such as outsourced services and other functional expenses are additionally being sought to mitigate a significant portion of the cost increase.

10. Details of Secretariat Engagement budget

- 10.1 The Secretariat operational expenditure is increasing to US\$ 102.4 million (excluding US\$ 0.2 million of remaining Gavi Campaign cost) from US\$ 95.6 million adjusted 2015 budget, representing an overall increase of 7.1%. A further increase of 5.9% (US\$ 6 million) is anticipated in the 2017 Secretariat operations expenditure to carry out its activities under the 2017 GEF.
- 10.2 A significant portion of the increase is related to additional resources in the country facing teams and the continued strengthening of the risk management functions.
- 10.3 The Secretariat is also planning to invest further in its Knowledge Management programme in 2016-2017 aimed at enhancing Secretariat processes and enabling better engagement with countries. Further details are provided in Annex 1.
- 10.4 Additional details of the Secretariat Engagement budget are provided in Annex 1, Figure 2 - "Secretariat budget 2016-2017 - distribution by expense type" and in Annex 1, Figure 3 - "Secretariat budget 2016-2017 - distribution by department."

- 10.5 With the merger of the Resource Mobilisation and Private Sector teams in late 2015, the 2016 and 2017 budget submission reflects the consolidation of the 4 Gavi Campaign staff and their associated costs into the Secretariat. A small budget (US\$ 0.2 million) will remain in the Gavi Campaign to maintain the legal entity.

Section C: Financial Implications

11. 2016 and 2017 budget in summary

- 11.1 As can be seen in Figure 1 (above) the associated budget of the 2016 and 2017 Engagement Framework sees the combined cost of the PEF and the Secretariat increasing by 8.4% in 2016 and 5.7% in 2017 versus the prior year budgets.
- 11.2 Whilst the cost of the engagement framework is rising approximately in line with programmatic spend, the cost of delivery per active vaccine programme is actually falling (see Figure 1).

12. Financial capacity to fund PEF & Secretariat budgets in 2016 and 2017

- 12.1 The AFC is required under its charter to review the macro funding capacity and capital structure of the Alliance taking into account its affiliated entities (e.g. IFFIm and Campaign) to guide the Secretariat in the coordination of resources available from those entities and report its findings to the Board.
- 12.2 The Gavi Programme Funding Policy provides a basis for determining if Gavi has such funding capacity to meet the financial obligations associated with the PEF and Secretariat budgets. As can be seen in the Figure 4 below Gavi does have such financial capacity to meet these budgets of US\$ 272 million and US\$ 287 million in 2016 and 2017 respectively. These amounts are included within the forecast of total expenditure, for which Gavi has sufficient resources in accordance with the Policy. (See recommendation paragraph 2.1).

Figure 4: Programme Funding Policy & Engagement budgets

Cash flow basis US\$ millions

	2015	2016	2017	2018	2019	2020
Existing Programmes & PEF + Secretariat budget	1,855	1,381	1,396	1,278	1,166	1,102
Existing Programmes	1,596	1,109	1,109	982	861	788
PEF and Secretariat budget	259	272	287	296	305	314
Expected Future Requests**	0	405	432	658	585	617
Provision for Strategic Investments (SI)***		29	52	50	50	50
A Total Expenditure to meet demand	1,855	1,815	1,879	1,986	1,801	1,769
B Qualifying Resources available	1,651	1,761	1,818	2,055	1,884	1,888
<i>For year:</i>						
Surplus/(Deficit) FOR YEAR	2015	2016	2017	2018	2019	2020
B-A Addition available / (required) for Expected Future Requests**	(204)	(54)	(61)	69	83	120
<i>For each year Cumulative</i>						
Cumulative:						
Additional available / (Deficit) CUMULATIVE	2015	2016	2017	2018	2019	2020
Additional available / (required) after Expected Future Requests**	444	389	328	397	480	600
<i>Key periods for Programme Funding Policy:</i>						
			→ 2017		→ 2020	

13. Bridging budgetary amounts for 2016 and 2017 to Board decisions

13.1 With the Board deciding at different meetings various elements of the budgets for the 2016 and 2017 Engagement Framework, Figures 5 and 6 provide the necessary bridges to the decisions referred to in paragraph 2.1.

Figure 5: Details of the 2015-2016 GEF budget

All values in US\$ 000

	2015 Bud	2016 Budget							
	Core (Excl. Ebola)	2016 Budget	2016 vs. 2015 change		Foundational Support (incl PSC)	Targeted Country Assistance	Procurement & AMC Fees	Special Investments in Focus Areas	Evaluations & Assessments
Programme expenditure*	1,596,000	1,543,500							
Secretariat (including Gavi Campaign)	95,812	102,589	6,777	7.1%					
Secretariat only	94,717	102,414							
Gavi Campaign	1,095	175							
Partners Engagement Framework									
WHO	58,769	22,800			22,800				
UNICEF SD Vaccine procurement	19,600	19,600					19,600		
UNICEF SD CEE procurement		3,300					3,300		
UNICEF PD	23,519	11,000			11,000				
World Bank **	3,600	2,300			1,700		600		
CDC	4,232	400			400				
CSO incl	3,462	450			450				
Envelope to be allotted									
- Target Country Assistance		64,500				64,500			
- Data		18,000						18,000	
- Supply Chain	12,906	4,000						4,000	
- Other SFAs	12,951	4,000						4,000	
Total Partners & Envelope to be allotted	139,039	150,350	11,311	8.1%	36,350	64,500	23,500	26,000	
Full Country Evaluations	4,000	4,000							4,000
Other evaluations	900	1,600							1,600
Programme Capacity Assessments		900							900
Impact Assessments	10,987	12,400							12,400
Partners Engagement Framework	154,926	169,250	14,324	9.2%	36,350	64,500	23,500	26,000	18,900
					21%	38%	14%	15%	11%
Secretariat + Partners Engagement Framework	250,738	271,839	21,101	8.4%					
	13.6%	15.0%							
Total Gavi Engagement Framework	1,846,738	1,815,339							

Board Decisions (US\$ m)	2015 Budget	2016 Budget				
Prior Decisions taken (June 2015)						
- Foundational Support		36,350	36,350			
December 2015 decisions - GEF Paper						
PEF						
- Targeted Country assistance		64,500	64,500			
- UNICEF Procurement fees for Vaccines		19,600		19,600		
- UNICEF Procurement fees for Cold Chain Equip.		3,300		3,300		
- WB Commitment fee (AMC)	900	600		600		
- Impact Assessments and Evaluations		18,900				18,900
- SFA - Data		18,000				18,000
- SFA - Supply Chain		4,000				4,000
		128,900				
Secretariat						
- Secretariat budget (excluding Campaign)		102,414				
Total	900	231,314				
Future decisions to be taken in 2016 and contingent on board approval						
- Other SFAs		4,000				4,000
Gavi Campaign Board Decision		175				
GEF : Secretariat & Partners budget	900	271,839	36,350	64,500	23,500	26,000
						18,900

Figure 6: Details of the 2016-2017 GEF budget

All values in US\$ 000

	2016 Budget		2017 Budget		2017 Budget				
	2016 Budget		2017 Budget	2017 vs. 2016 change	Foundational Support (incl PSC)	Targeted Country Assistance	Procurement & AMC Fees	Special Investments in Focus Areas	Evaluations & Assessments
Programme expenditure*	1,543,500		1,592,300						
Secretariat (including Gavi Campaign)	102,589		108,614	6,025 5.9%					
Secretariat only	102,414		108,439						
Gavi Campaign	175		175						
Partners Engagement Framework									
WHO	22,800		22,800		22,800				
UNICEF SD Vaccine procurement	19,600		19,600				19,600		
UNICEF SD CEE procurement	3,300		3,300				3,300		
UNICEF PD	11,000		11,000		11,000				
World Bank **	2,300		2,200		1,700		500		
CDC	400		400		400				
CSO	450		450		450				
Envelope to be allotted									
- Target Country Assistance	64,500		69,500			69,500			
- Data	18,000		22,000					22,000	
- Supply Chain	4,000		3,000					3,000	
- Other SFAs	4,000		4,000					4,000	
Total Partners & Envelope to be allotted	150,350		158,250	7,900 5.3%	36,350	69,500	23,400	29,000	
Full Country Evaluations	4,000		4,000						4,000
Other evaluations	1,600		3,050						3,050
Programme Capacity Assessments	900		900						900
Impact Assessments	12,400		12,400						12,400
Partners Engagement Framework	169,250		178,600	9,350 5.5%	36,350	69,500	23,400	29,000	20,350
Secretariat + Partners Engagement Framework	271,839		287,214	15,375 5.7%	20%	39%	13%	16%	11%
	15.0%		15.3%						
Total Gavi Engagement Framework	1,815,339		1,879,514						
Board Decisions (US\$ m)	2016 Budget		2017 Budget						
Prior Decisions taken (June 2015)									
- Foundational Support	36,350		36,350		36,350				
December 2015 decisions - GEF Paper PEF									
- Targeted Country assistance	64,500		69,500			69,500			
- UNICEF Procurement fees for Vaccines	19,600		19,600				19,600		
- UNICEF Procurement fees for Cold Chain Equip.	3,300		3,300				3,300		
- WB Commitment fee (AMC)	600		500				500		
- Impact Assessments and Evaluations	18,900		20,350						20,350
- SFA - Data	18,000		22,000					22,000	
- SFA - Supply Chain	4,000		3,000					3,000	
	128,900		138,250						
Secretariat									
- Secretariat budget (excluding Campaign)	102,414		108,439						
Total	231,314		246,689						
Future decisions to be taken in 2016 and contingent on board approval									
- Other SFAs	4,000		4,000					4,000	
Gavi Campaign Board Decision	175		175						
GEF : Secretariat & Partners budget	271,839		287,214		36,350	69,500	23,400	29,000	20,350

Section E: Implications

14. Risk implications and mitigation

14.1 The main risks associated with the new PEF structure include:

- (a) Approaches remain 'business as usual': There is a risk that although the new structure intends to better address country needs, the assistance provided to countries would remain similar to what has been done in the past and does not address the new demands of the strategy 2016-20. This risk will be mitigated by the new accountability mechanism that will include a regular review by the PEF Management Team of partner performance as well as by creating space for new partners that may bring a unique comparative advantage;
- (b) Transition to the new funding structure disrupts partner operations: This risk has been mitigated by an early approval of Foundational Support, and a flexible transition to the new country-centric approach, whereby in a process led by each country, partners will be able to support articulation of critical support activities for TA;
- (c) Conflict of interest in funding allocation decisions: Inherent to the structure of the Gavi Alliance is the unique position of WHO and UNICEF who are at the same time providers of technical assistance to countries, advisors on core Gavi processes (including the Joint Appraisal through which countries express their TA needs), members of the PEF Management Team that will advise the CEO on funding allocations, and members of the Board which makes final decisions. This potential conflict of interest is managed in various ways, including through (i) the country being the convener and ultimately author of the Joint Appraisal process (ii) the presence of other co-investors in the PEF management team, and (iii) the processes at the Gavi Board to manage these conflicts of interest. However this will require careful attention all along from the leadership of these institutions, and Alliance stakeholders.
- (d) As mentioned above, demands on the work of the Secretariat are enormous and growing in complexity (e.g., the growing number of roll-outs, while also implementing a new approach to sustainable coverage and equity), so the Secretariat faces a risk of staff burnout or inability to deliver. This risk has been mitigated to some extent by conducting the McKinsey review to understand the areas of overstretch and by requesting the additional resources included in this report.

15. Impact on countries

15.1 Overall, the Ministries of Health in Gavi countries have the primary responsibility for delivering on Gavi programmes. The GEF deliverables and associated activities are intended to support this implementation and delivery

on the goals. The new GEF framework increases the accountability of the countries.

- 15.2 Through the Joint Appraisal process, countries identify their TA needs, which form the basis of the partner proposals for activities to be funded through the PEF component of the GEF. This creates more country ownership and visibility for countries on the work-streams being implemented, allowing better coordination of activities and better alignment with Gavi funded programmes.

16. Impact on GAVI stakeholders

- 16.1 The new GEF is intended to engage much more closely with all Alliance partners. At the country level, the new Joint Appraisal process will engage those partners having a country presence to coordinate their support to the country. At the global level, the new PEF Management Team will review the performance of partners funded under the PEF, and ensure coordination of co-investors to Gavi, Gavi partners, and other immunisation-related activities in countries. Lastly, the Executive Committee and Board will also review on regular basis a set of Alliance KPIs which will track the contributions from all Alliance partners.

17. Impact on Secretariat

- 17.1 The GEF budget for 2016-2017 will enable the Secretariat to support country needs in a manner that incorporates the enhanced risk management approach and enables the country facing teams of the Secretariat to work closer together with the countries to deliver and achieve results.

18. Legal and governance implications

- (a) December 2015: Approval of the Secretariat budget and of the envelopes to be allocated to Targeted Country Assistance and the Strategic Focus Areas. Of note considering the PEF will be built on country needs and therefore not all fund allocation have yet been fully defined, the exact allocation under the TCA envelope will be firmed up as assistance plans for countries are finalised.
- (b) The GEF will form the basis of Memoranda of Understanding with WHO, UNICEF, World Bank and CDC as well as contractual arrangements with other identified partners.
- (c) June 2016: The CEO would report back to the Board on the allocation of the targeted country assistance envelopes. The Board would discuss any recommended adjustments to the budgetary amounts that might have emerged in light of the country-specific assistance plans.

19. Consultation

- 19.1 The 2016-2017 GEF Planning process included multiple interactions between the Secretariat and the Gavi partners either individually or through the management teams. Through these fora, multiple iterations of the business were shared for review and comments.
- 19.2 The PEF structure has been developed in consultation with Gavi partners and has been reviewed and endorsed by the Gavi Board.

20. Gender implications

- 20.1 Currently, in the GEF, activities related to gender equity and gender-related barriers to immunisation are primarily led by WHO, UNICEF and AMP. When relevant, the equity and coverage improvement plans include analyses and actions to tackle the gender-related barriers to immunisation. The countries of focus for UNICEF's support on equity also include some that were identified as having a statistical difference between the number of boys and girls being immunised. In these countries UNICEF will support the countries to assess the drivers of such differences and develop and implement improvement plans.

Annex 1: Details of the Secretariat Engagement budget

1. Priority areas being addressed

- 1.1 The Secretariat budget is increasing by US\$ 6.8 million (7.1%) compared to the 2015 budget at a comparable basis.
- 1.2 The majority of the increase is related to the continued strengthening of the risk management capacity especially in the country facing teams, including to strengthen support for the financial sustainability of graduation. Examples of the strengthened approach include:
 - (a) Increased numbers of Senior Country Managers (SCMs) with new deployment based upon risk-driving ratios,
 - (b) High risk countries will be covered by a dedicated SCM,
 - (c) Program Officers have been put in place to increase the efficiency of SCMs,
 - (d) Additional grant monitoring has been introduced,
 - (e) Specific risk positions have been established, and
 - (f) Increased visits to countries, for example by having Joint Appraisals with country engagement rather than just a paper review by the Monitoring IRC.
- 1.3 Annex 1, Figure 1 below provides a summary of the adjustments made to the initial Board approved 2015 budget of US\$ 93.2 million to bring it to a comparable base for the new GEF structure.
 - (a) The Secretariat managed part of the Supply Chain activities have been included as part of the Secretariat budget, whereas the Evaluation activities have been moved from the Secretariat Engagement component of the GEF to the PEF component
 - (b) As mentioned previously, all but US\$ 0.2 million of the Gavi Campaign cost have been incorporated in the Secretariat's budget by means of transferring the employees and related expenses
 - (c) The Board approved 2015 additional budget for Ebola activities has been excluded as those activities were time limited in nature.
- 1.4 The adjusted base line totals to US\$ 95.6 million Secretariat budget plus US\$ 0.2 million of remaining Gavi Campaign cost equal to US\$ 95.8 million in total.

Annex 1, Figure 1: Evolution of 2015 Budget - bridge to the 2015 adjusted baseline under the new GEF

US\$ 000	2015 Budget					<i>Excluded Ebola 2015 Bud</i>
	2015 Bud (excl Ebola)	Supply Chain	Evaluations	Gavi Campaign	Adj. 2015 Base	
Payroll & benefits	48,020			705	48,725	<i>1,309</i>
Consultancy and professional services	18,971	2,423	-900	230	20,724	<i>851</i>
Mgt. Adjustment	-1,000			100	-900	
Consultancy and professional services	17,971	2,423	-900	330	19,824	<i>851</i>
Travel, subsistence & accomodation	5,764			10	5,774	<i>240</i>
Events & Meetings	5,933				5,933	
Facility & Office costs	11,424			30	11,454	
<u>Other costs</u>						
- Training & Recruitment	1,578			20	1,598	<i>100</i>
- Media & prod costs	1,340				1,340	
- IT costs (licences, subscriptions, sftware etc)	1,164				1,164	
	4,082	0	0	20	4,102	<i>100</i>
Total Secretariat & Campaign	93,194	2,423	-900	1,095	95,812	<i>2,500</i>

2. Distribution of Secretariat budget

- 2.1 Detailed analysis of the different expense types have been carried out throughout the budget setting process to maximise the value of the available funds.
- 2.2 As mentioned before and can be seen in Annex 1, Figure 2 and Figure 3 below, the focus area in the 2016-2017 budget process was on strengthening the Secretariat's capability to carry out the activities as set in the 2016-2020 Strategy. As a result of internal analysis and external review carried out by McKinsey, the proposed budget include additional personnel (See Annex 1, Figure 5) in the focus areas, mainly in the Country Programme and Policy and Performance teams.
- 2.3 The increased expenditure in the Knowledge Management area is aimed at radically enhancing Gavi's systems and processes, especially with regard to grant management. This work is closely aligned with the Data SFA by providing countries with improved means of online data exchange with Gavi including helpline support for proposal submission, performance framework data, etc., as well within the Secretariat.
- 2.4 Corporate and Facilities costs include an allowance for additional office rent in the event the Board approves the Gavi Engagement Framework.
- 2.5 The increase in Secretariat budget from 2016 to 2017 is largely related to staff costs. This includes the whole-year cost of additional staff joining in the course of 2016, and a 3% provision for performance pay (Gavi does not award cost-of-living increases).

Annex 1, Figure 2: Secretariat budget 2016-2017 – distribution by expense type

US\$ 000	2015 Budget	2016 Budget			2017 Budget		
	2015 Adjusted Base	Budget	Change 2015 to 2016		Budget	Change 2016 to 2017	
Salary and other staff costs	48,725	57,504	8,779	18%	62,174	4,670	8%
Consultancy and professional services	19,624	18,500	-1,124	-6%	19,085	585	3%
Travel, subsistence and accomodation	5,774	5,500	-274	-5%	5,823	323	6%
Facilities & Office costs	11,454	12,358	904	8%	12,441	83	1%
Events & Meetings	5,933	4,035	-1,898	-32%	4,173	138	3%
<u>Other costs</u>							
- IT costs	1,164	1,633	469	40%	1,690	56	3%
- Training & Recruitment	1,598	1,418	-180	-11%	1,501	83	6%
- Media & prod costs	1,340	1,466	126	9%	1,552	86	6%
Total Other Costs	4,102	4,517	415	10%	4,743	225	5%
Total Secretariat	95,612	102,414	6,802	7%	108,438	6,024	6%
<i>GAVI Campaign</i>	200	175	-25	-13%	175		
Total Secretariat & Campaign	95,812	102,589	6,777	7.1%	108,614	6,025	5.9%

Annex 1, Figure 3: Secretariat budget 2016-2017 – distribution by department

US\$ 000	2015 Budget	2016 Budget	Change 2015 to 2016		2017 Budget	Change 2016 to 2017	
			\$	% change		\$	% change
Country Programmes	23,307	24,674	1,367	6%	26,797	2,123	9%
Policy & Performance	14,044	14,600	556	4%	16,079	1,479	10%
Public Engagement and Information Services							
- APP & Communications	8,501	8,339	(162)	(2%)	8,706	367	4%
- IT and Knowledge Management	5,658	7,861	2,202	39%	7,800	-61	-1%
Finance & Operations (ex. IT/KM)	10,131	10,685	554	5%	11,132	447	4%
Resource Mobilisation and PSP	9,043	8,496	(547)	(6%)	8,862	366	4%
Audit & Investigation	3,868	3,760	(107)	(3%)	3,906	146	4%
Legal & Governance	5,284	5,245	(39)	(1%)	5,565	319	6%
Executive Office & HR	7,319	6,632	(687)	(9%)	6,907	275	4%
Corporate + Facilities	9,657	10,797	1,139	12%	11,326	529	5%
Management Adj. / Reserve	-1,000	1,500	2,500	(250%)	1,534	34	2%
TOTAL	95,812	102,589	6,777	7.1%	108,614	6,025	5.9%

3. Capital Expenditure Budget

3.1 Requests for Board approval of capital expenditure budgets are made on an annual basis. As part of this process, a budget request of US\$ 2.6 million is sought for 2016 and US\$ 1.7 million is requested for 2017 for the Secretariat to carry out its activities under the 2016 and 2017 GEF.

3.2 Details of this budget are provided in Figure 4 below.

3.3 Key components of capital expenditure anticipated in 2016 and 2017 are:

- (a) Knowledge management: (US\$ 0.8 million in 2016 and US\$ 1.5 million in 2017)

As the Secretariat continues to focus on strengthening its knowledge management capabilities, this investment will continue to provide an enterprise knowledge repository organised and searchable by key topics. This knowledge repository will deliver the best, most timely information to Gavi knowledge users through core crosscutting processes, ultimately improving programme management, risk management and operational efficiency. It will also reinforce transparency by making Gavi knowledge more accessible to stakeholders.

- (b) Online Country Portal: (US\$ 0.5 million in 2016)

Aligned with the enterprise knowledge repository, the Online Country Portal delivers the most important country knowledge, contact, and interactions with stakeholders. The further development of this application will enable the Secretariat to better collaborate with countries to capture their needs, and track support provided and implementation progress, and report on results.

- (c) IT infrastructure: (US\$ 1.2 million in 2016 and US\$ 0.2 million in 2017)

On-going equipment replacement and software licence renewal as needed for Gavi's data centres and for users, aligned to the increasing need for mobile access and solutions. The equipment elements of this infrastructure are complemented by an increasing utilisation of cloud-based services.

- (d) Leasehold improvements (US\$ 50 thousand for both 2016 and 2017)

These capital expenditure items relate to the leasehold improvements that are needed for the additional work stations in the Geneva office.

Annex 1, Figure 4: Budget for Capital Expenditure in the 2016-2017 GEF

Capital Expenditure in US \$'000	2015 Budget	2016 Budget	2017 Budget
Knowledge Management	825	833	1,522
Online Country Portal***	660	500	0
Enterprise Data Warehouse***	330	0	0
Business Systems (ERP)	225	0	0
IT Infrastructure	985	1,203	170
Media & Communications	57	0	0
Leasehold improvements	0	50	50
Total Capital Expenditure	3,082	2,586	1,742
Depreciation charge:**			
Annual depreciation Additions	453	301	84
Annual depreciation Existing Assets	1,929	2,389	2,238
Total Depreciation Charge	2,382	2,690	2,322

Annex 1, Figure 5: Secretariat Headcount proposal by teams 2011 through to 2016

Gavi Secretariat : Headcount Summary 2011 until 2016										
Team	2011 Budgeted Headcount	2012 Budgeted Headcount	2013 Budgeted Headcount	2014 Budgeted Headcount	2015 Budgeted Headcount	2016 Budgeted Headcount	2016 vs 2011	2016 vs. 2015	McKinsey reco. For staff increases	Gavi Campaign staff incl in 2016
Country Programmes	23.0	39.0	41.0	51.6	72.6	98.0	326%	25.4	26.0	-
P&P	15.0	27.0	32.0	37.0	43.0	55.0	267%	12.0	17.0	-
Finance & Operations (including PFA from 2015)	38.0	41.0	38.0	40.3	45.8	46.8	23%	1.0	-	1.0
Public Engagement and Information Services	32.0	36.0	29.0	31.5	30.5	30.5	-5%	-	-	-
Resource Mobilisation and Privates Sector Partnerships	14.5	16.5	19.0	20.0	20.3	23.0	59%	2.7	-	3.0
Audit & Investigations	6.0	8.0	8.0	8.0	13.0	13.0	117%	-	-	-
Legal & Governance	11.5	11.5	11.0	11.0	10.8	11.8	3%	1.0	3.0	-
Executive Office	8.5	6.0	9.0	10.4	11.0	10.0	18%	(1.0)	-	-
HR	4.0	4.0	5.0	5.0	8.0	7.0	75%	(1.0)	-	-
Total Budgeted headcount (including IPV, Ebola, Secondees & donor funded)	152.5	189.0	192.0	214.8	255.0	295.1	94%	40.1	46.0	4.0
Gavi Campaign employees	6.0	4.0	4.0	4.0	5.0	0.0	-100%	(5.0)	-	-
Total Budgeted headcount & Campaign staff (including IPV, Ebola, Secondees & donor funded)	158.5	193.0	196.0	218.8	260.0	295.1	86%	35.1	46.0	4.0
Secretariat	148.0	178.0	186.0	209.0						
Campaign	6.0	4.0	4.0	4.0						
Year End Actual headcount (incl. Secondees, IPV & Ebola post)	154.0	182.0	190.0	213.0						

35.0
(3.0) Posts removed
6.0 Consultant Conversions
32.0 New Posts

Note: - Budgeted headcount includes all Secondees and donor funded headcounted
 - Executive Office includes 1 FTE for Risk from 2015
 - Headcount numbers do not include consultants that Gavi engages from time to time. On average there are ~20 consultants with Gavi