

ENGAGEMENT FRAMEWORK AND BUDGET FOR PARTNERS & SECRETARIAT FOR 2016 & 2017

BOARD MEETING

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2-3 December 2015, Geneva



Timeline – Board decisions to date

June 2014:

- 2016-2020 strategy

December 2014:

- New approach to business planning and key principles

June 2015:

- A new way to capture a holistic view of Gavi engagement and investments
- A new structure for Partners' Engagement Framework (PEF)
- A new governance approval process and Accountability Framework
- Approval of Foundational Support component of PEF

December 2015:

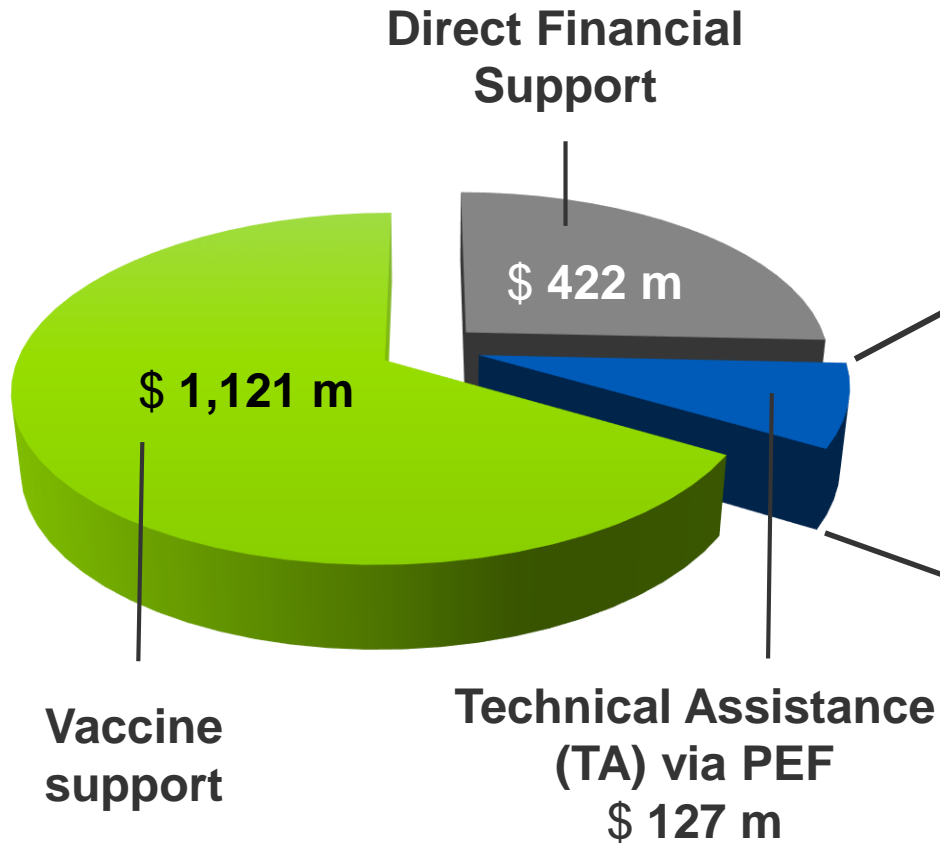
- Board is requested to approve budget for the remaining PEF components and Secretariat
- Reviewed and recommended by PPC and AFC

Three pillars of the new paradigm, endorsed by Board in December 2014

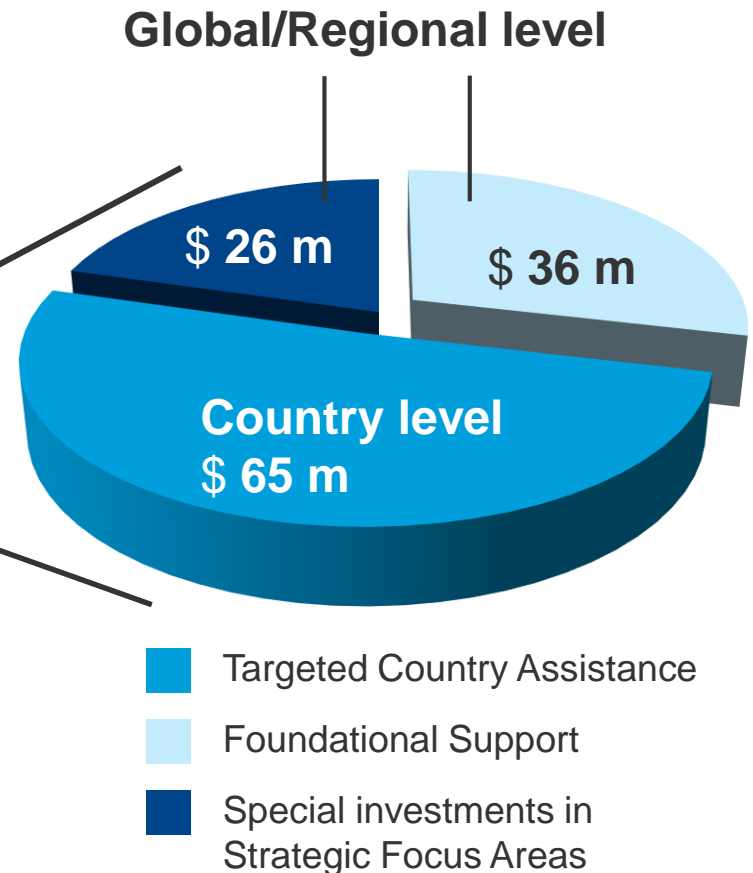
Country focus	Risk management/ Grant oversight	Purposeful partnerships
<ul style="list-style-type: none">• Country-centric planning• Harmonisation of technical assistance & grants• Prioritisation of countries for concerted action	<ul style="list-style-type: none">• Comprehensive risk approach<ul style="list-style-type: none">- New risk policy- 3 lines of defence- Beefing up primary prevention• Strengthening programmatic/fiduciary oversight (incl. 'GAMR')	<ul style="list-style-type: none">• Strengthening and coordination of existing partnerships• Leveraging comparative advantage• Extending partnerships, e.g. regional/country institutions• Enhancing accountability for outcomes
Zero basing of budgets – and Secretariat capacity review		

Gavi support package to countries (2016)

Three key instrumentalities



Resources for TA via PEF



Country focus: A bottom-up approach

1

Understanding country needs

- **72 in-country Joint Appraisals (JAs) in 2015**
- **Articulation of key barriers and needs**

2

Responding to country needs

- **Proposals from UNICEF/WHO seek to respond to JAs**
- **Initial submissions include ~200 'boots on the ground'**

3

Countries at the design table

- **Improved harmonisation**
- **Greater transparency**
- **Enhanced accountability**

Countries at the design table: An illustration

Pakistan

Initial Targeted Country Assistance Submission

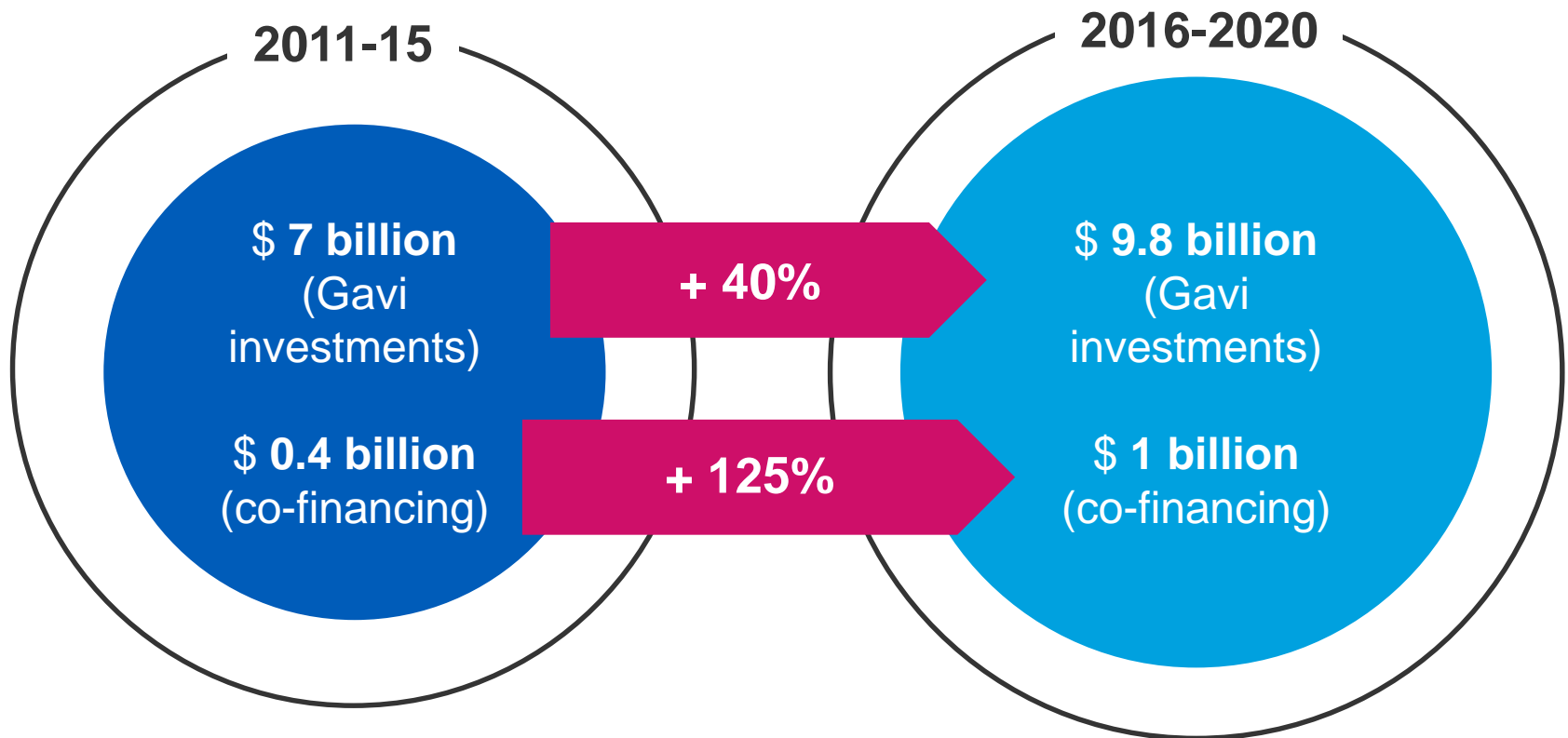
- Total: US\$ 2.7 million
- 20 staff
- Some duplicative activities/consultancies
- Roles / responsibilities of staff unclear
- Lack of innovation for coverage and equity

Further engagement by SCM with Government, country partners, WHO & UNICEF regional & HQ offices

After Revision

- Total: \$2.1 million (21% reduction)
- 18 staff, at sub-national level for the first time
- Removed duplication
- Refocused on coverage and equity
- Aligned with Joint Appraisal discussion and prioritisation

Growing business

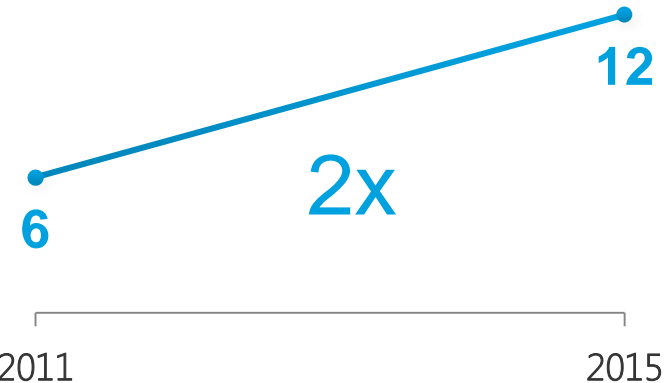


Growing business: Higher expectations on accountability and risk management

1

Vaccines

Number of vaccines supported



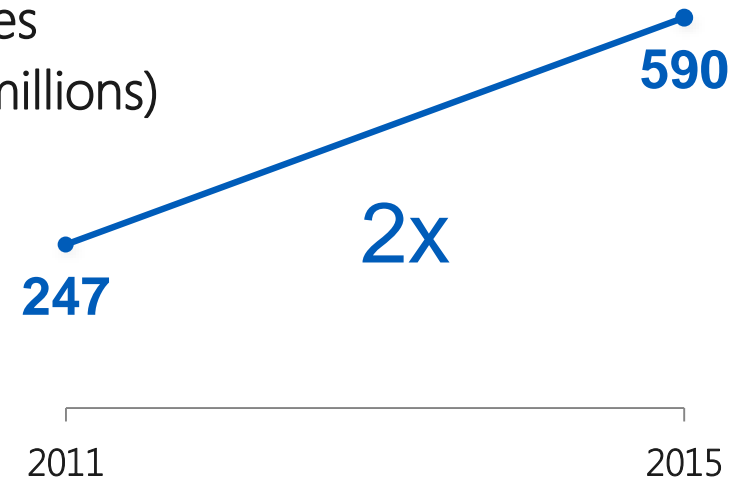
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Grants

3

Sustainability

Number of doses per year (USD millions)



4

PEF

Growing business: Higher expectations on accountability and risk management

1

Vaccines

2

Grants

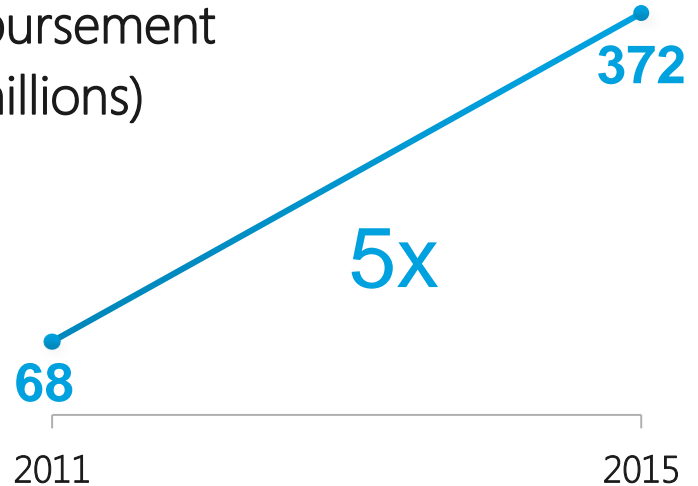
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Sustainability

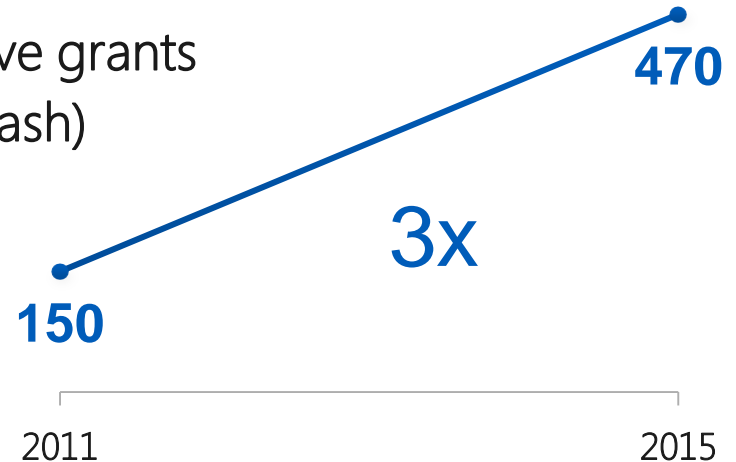
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PEF

Cash grants disbursement
per year (USD millions)



Number of active grants
(vaccines and cash)



Growing business: Higher expectations on accountability and risk management

1

Vaccines

2

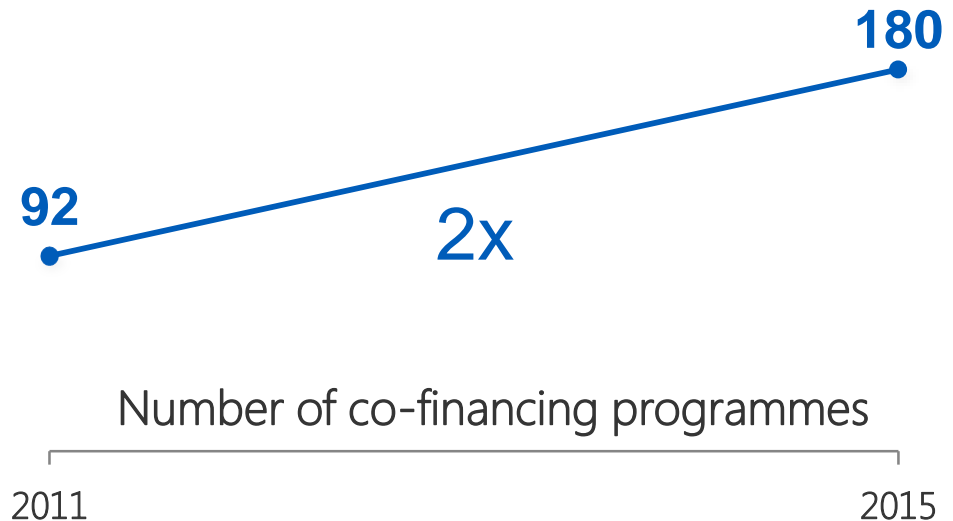
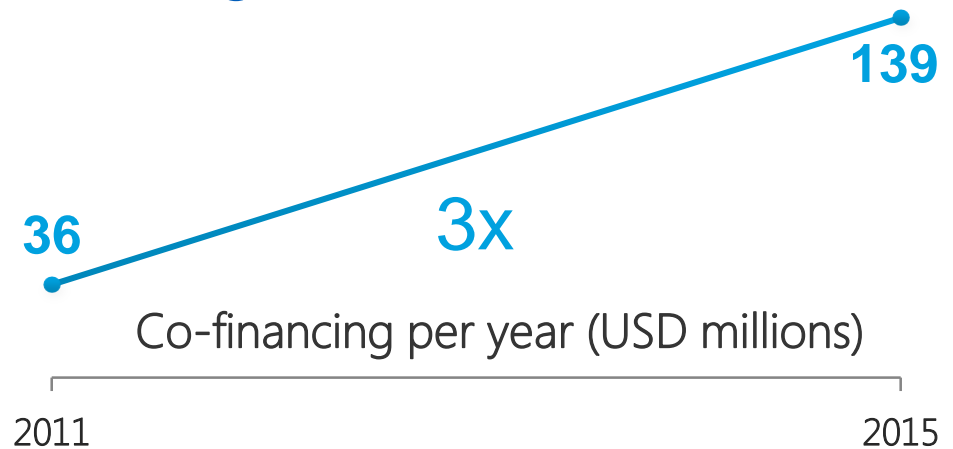
Grants

3

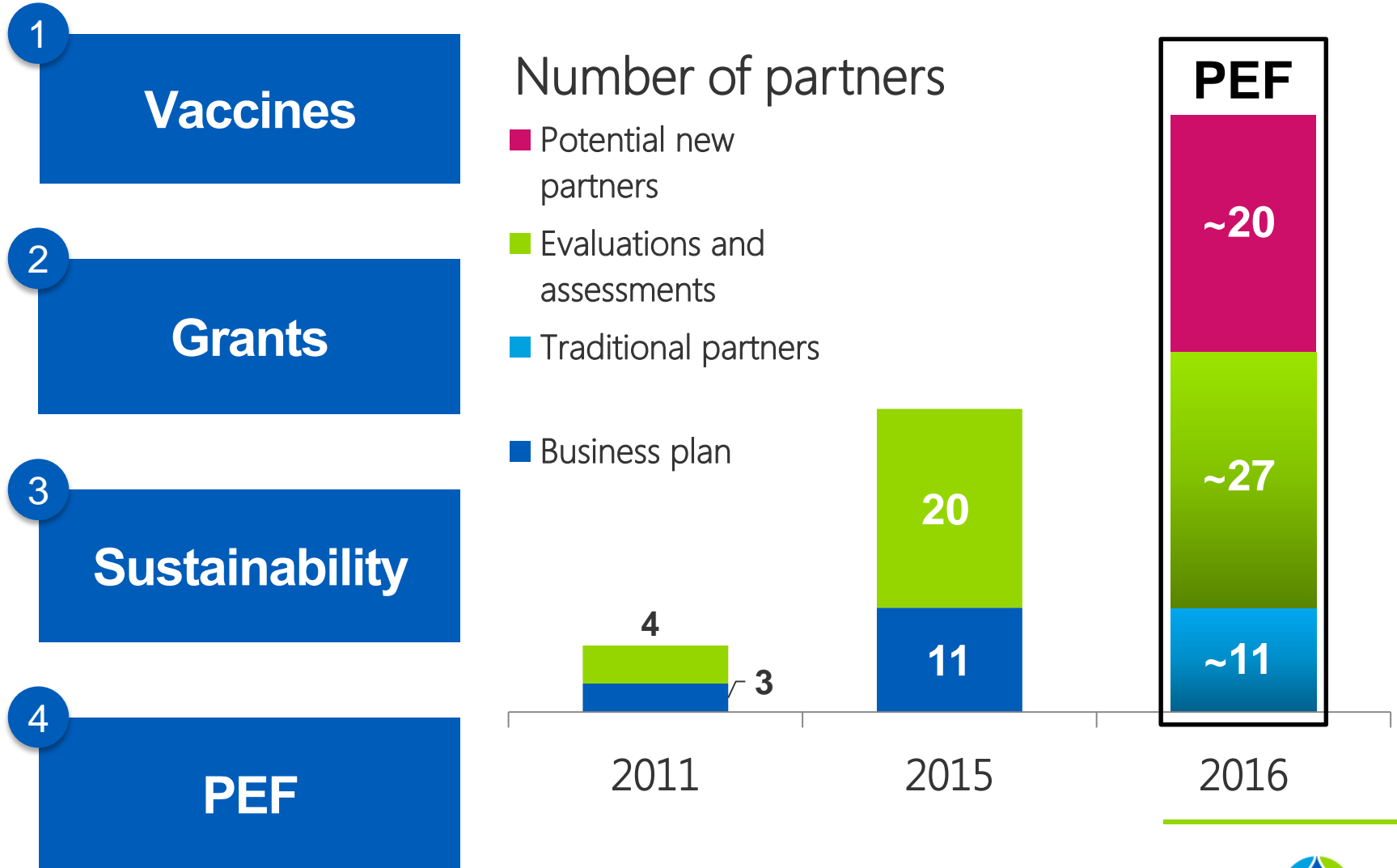
Sustainability

4

PEF



Growing business: Higher expectations on accountability and risk management



Accountability framework approved by the Board in June 2015

1. Strategy indicators

- To monitor the outcome and impact of Gavi support to countries

2. Alliance KPIs

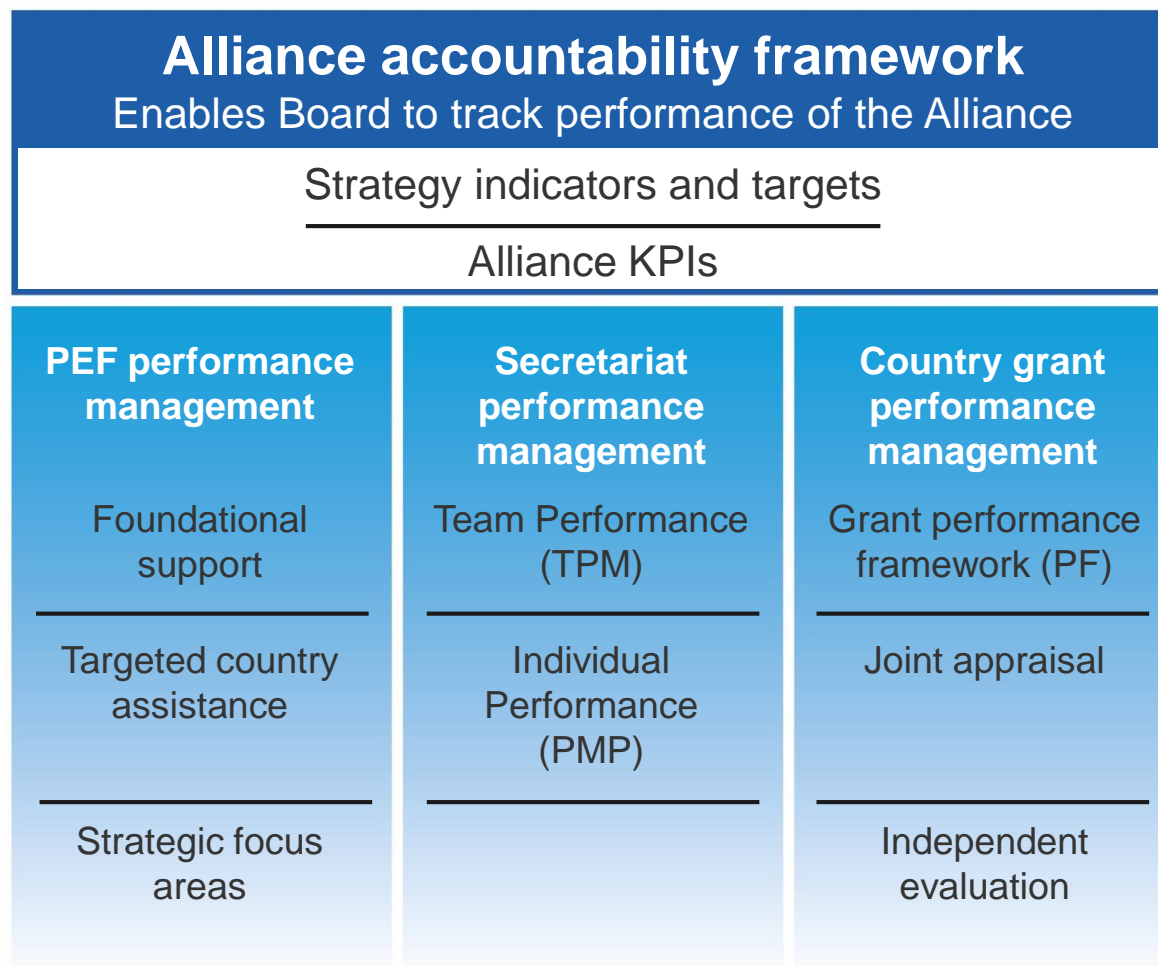
- To reflect the effectiveness and efficiency of the Alliance

3. Quarterly/ Annual Deliverables

- To measure progress on a set of qualitative milestones for each country

Every 2 years: Independent evaluation of the architecture and effectiveness of assistance

Accountability Framework – further refined



Gavi engagement - Overall

US\$ millions	Actual				Budget		
	2011	2012	2013	2014	2015	2016	2017
Programme Expenditure	768	1,069	1,385	1,267	1,596	1,544	1,592
Partners Engagement Framework							
Foundational Support						36.4	36.4
Targeted Country Assistance						64.5	69.5
Procurement & AMC Fees						23.5	23.4
Special Investments in Strategic Focus Areas						26.0	29.0
Evaluations and Assesments						18.9	20.4
Partners Engagement Framework	71.0	82.0	97.0	132.0	154.9	169.3	178.6
Growth on prior year		15%	18%	36%	17%	9.2%	5.5%
Secretariat	54.0	62.0	77.0	83.6	95.8	102.6	108.6
Growth on prior year		15%	24%	9%	15%	7.1%	5.9%
Partners and Secretariat	125	144	174	216	251	272	287
Growth on prior year		15%	21%	24%	16%	8.4%	5.7%
Total GAVI Engagement Framework	893	1,213	1,559	1,483	1,847	1,815	1,880

Cost per vaccine programme is reducing, for Partners and Secretariat

US\$ millions	Actual				Budget		
	2011	2012	2013	2014	2015	2016	2017
Number of active vaccine programmes	98	124	149	184	282	320	350
Partners Engagement Framework	71.0	82.0	97.0	132.0	154.9	169.3	178.6
Cost per vaccine programme	0.72	0.66	0.65	0.72	0.55	0.53	0.51
Secretariat	54.0	62.0	77.0	83.6	95.8	102.6	108.6
Cost per vaccine programme	0.55	0.50	0.52	0.45	0.34	0.32	0.31
Ratio - Secretariat : Partners	0.8	0.8	0.8	0.6	0.6	0.6	0.6

- Both Secretariat and Partners costs per vaccine programme are reducing

THANK YOU



Reach every child
www.gavi.org