

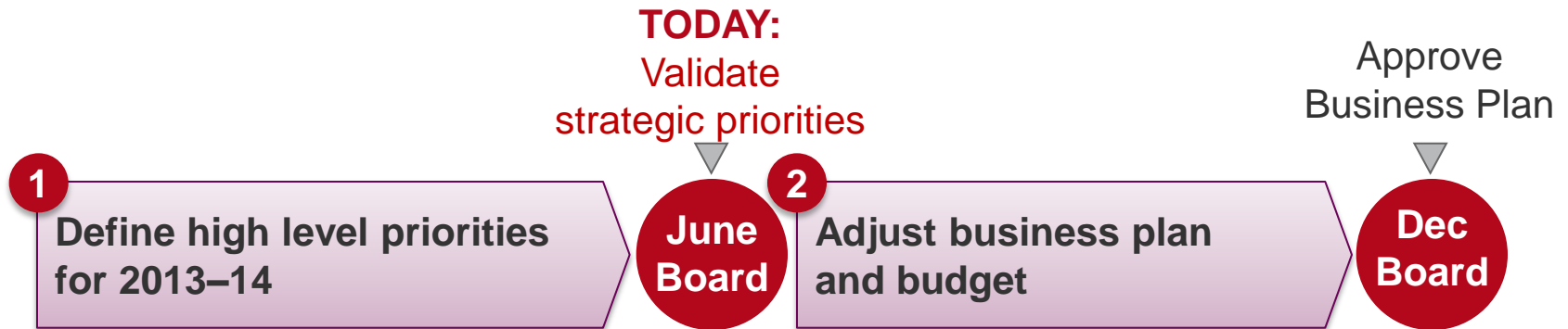
# Business planning process and risk management update

*Helen Evans*

*GAVI Alliance Board meeting  
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# 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

- Each institution proposes deliverables, activities and budgets
- Coordination and feedback provided by the Secretariat
- Review by External Advisory Group
- Review by PPC, AFC
- Board approval

# Proposed priorities 2013–2014 (1/2)

- **Improve implementation of vaccine introductions and roll out**
  - Better assessments of country readiness pre-launch
  - Sustained support for introductions post-launch
  - At global level: address short-term supply constraint
- **Accelerate progress on improving vaccine coverage and equity**
  - Tailored-country approaches, including a focus on district level coverage and tackling the wealth equity issue
  - Sustainable improvement in routine immunisation and coverage with focus on underperforming countries

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# Proposed priorities 2013–2014 (2/2)

- **Ensure sustainability of programmes after graduation from GAVI support:** ensure sufficient “fiscal space” and affordable pricing for graduating countries
- **Improve access to and use of quality, timely data**
  - Coverage data: improve administrative data; fund independent verifications
  - Operational data: increase availability and use of real-time, country-level operational data for programme management
  - Surveillance and special studies: ensure that its investments allow to better monitor impact, effectiveness and safety
- **HSS support:** Streamline the mechanism; tailor approach to countries with focus on underperforming; focus on the bottlenecks to immunisation.

# Examples of areas for scaling back

- Shift from supporting development of national health plans broadly, to supporting link between the plan and immunisation-specific outcomes
- Prioritise support to specific countries to develop cMYPs (as opposed to supporting all countries develop their plan every year)
- Reduce waste management and injection safety activities as these funds have had their catalytic impact
- Optimise investments in surveillance by focusing on high-quality sites in specific countries so that we can better demonstrate impact

# Suggestions to the operating model

- Improve accountability for outcomes
- Strengthen partnerships at country and regional levels
- Better link business plan with country needs
- Increase flexibility to respond to emerging priorities
- Recognise contribution by partners not funded through the business plan

# Key risks identified

- **Vaccine supply constraints**
- **Insufficient country readiness to introduce new vaccines**
- **Excessive “closed vial” wastage:** resulting from poor stock management
- **Misuse of funds**
- **Quality of data:** affecting GAVI’s programmatic and financial decisions
- **Media reporting on GAVI:** impacting political and financial commitment to GAVI



# Recommendations:

- The Board is recommended to:
  - **Endorse** the strategic priorities for the 2013–2014 business plan
  - **Request** the Secretariat and partners to take these priorities into account when preparing the business plan deliverables and budgets for 2013–2014
- The Board is also requested to review and discuss the GAVI risks and associated mitigation strategies.



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