Business planning process and risk management update

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GAVI Alliance Board meeting
Washington, DC, USA, 12-13 June 2012
Business Plan 2013–14 process

1. Define high level priorities for 2013–14
   - Review the experience over the first 2 years
   - Interviews with many Board members
   - Workshops with Board constituencies for
     - SG 1, 2 & 3
     - M & E

2. Adjust business plan and budget
   - 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

TODAY:
- Validate strategic priorities

Dec Board
- Approve Business Plan

GAVI Alliance Board meeting
12–13 June 2012
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
Proposed priorities 2013–2014 (1/2)

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  - Tailored-country approaches, including a focus on district level coverage and tackling the wealth equity issue
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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.