Fundraising update and Mid-term review

Marie-Ange Saraka-Yao

GAVI Alliance Board meeting
Geneva, Switzerland, 11-12 June 2013
Strong country demand drives projected expenditure

  - Business plan: 689
  - Cash-based programmes: 1,154
  - Penta: 1,539
  - Pneumo: 2,435
  - Rota: 404
  - Measles-Rubella: 497
  - Measles SIA: 0
  - HPV - routine & demo: 0
  - Other vaccines: 0

- June Board 2013: US$ 7.8 bn
  - Cash-based programmes: 1,293
  - Penta: 1,785
  - Pneumo: 2,744
  - Rota: 458
  - Measles-Rubella: 398
  - Measles SIA: 0
  - HPV - routine & demo: 0
  - Other vaccines: 0
Contributions to GAVI 2011-15 : US$ 7.4 bn

- Canada: $157 million
- Netherlands: $233 million
- Australia: $242 million
- Sweden: $243 million
- Italy: $439 million
- France: $477 million
- United States: $540 million
- Norway: $784 million
- BMGF: $1,320 million
- United Kingdom: $2,550 million

Other contributors:
- OPEC Fund: $1 million
- Republic of Korea: $1 million
- Vodafone: 1.5 million in kind
- Other private donors: $2 million
- NPL-Dutch Postcode Lottery: $3 million
- JP Morgan: $2 million
- Anglo American PLC: $3 million
- Brazil: $3 million
- Absolute Return for Kids (ARK): $3 million
- LDS Charities: $4 million
- South Africa: $5 million
- Luxembourg: $6 million
- Children’s Investment Fund Foundation: $7 million
- “La Caixa” Foundation: $7 million
- Comic Relief: $12 million
- Ireland: $12 million
- Denmark: $17 million
- Japan: $28 million
- HH Sheikh Mohammed bin Zayed: $33 million
- Russian Federation: $40 million
- European Commission: $51 million
- Spain: $60 million
- Germany: $104 million

Total contributions: US$ 7,400 million
Fundraising status of US$ 7.4 billion assured resources

Signed pledges: 6.6 bn
Signed agreements: 6.6 bn
London pledges to be confirmed
Investment income and cash draw-down

Assured resources: US$ 7.4 bn

GAVI Alliance Board meeting
11-12 June 2013
Funding needs to meet expenditure

Projected expenditures to meet demand: 7.8 bn

- Funding needs: 0.4
- Pledges to be converted into agreements: 0.5 bn

Signed agreements: 6.6 bn
Assured resources: 7.4 bn

- Signed pledges
- London pledges to be confirmed
- Investment income and cash draw-down
- Remaining funding need

Funding needs to meet expenditure

GAVI Alliance Board meeting
11-12 June 2013
Fundraising priorities 2013-2014

Total expenditure 2011-2015: US$ 7.8 billion

- US$ 6.9 billion (signed pledges and investment income/cash draw-down)
- US$ 431 million Funding gap
- US$ 500 million pending agreements

Total estimated expenditure 2016: US$ 1.7 billion

- US$ 500 million pledges needed by 2014

GAVI Alliance Board meeting
11-12 June 2013
Accelerating public and private donor outreach

- New multi-year pledges from existing donors (Germany, Norway)
- Increased pledges from existing donors (Canada, Comic Relief, Japan, “La Caixa” Foundation, Sweden, USA)
- New donor pledges (CIFF, Dutch Postcode Lottery, LDS, Opec Fund, Vodafone)
- Partnerships (China, Islamic Development Bank)
- Active engagement with potential emerging market donors
- Engaging private sector for cash, expertise, visibility and advocacy
Accelerating public and private donor outreach
17 donors rank GAVI in top two institutions: MOPAN assessment, January 2013

- Multilateral Organisation Performance Assessment Network (MOPAN) includes donors representing over 70% of GAVI’s resources
- Country level surveys in 15 GAVI-eligible countries
- “GAVI is strongly promoting a corporate focus on the achievement of results”
- “Relationships managements is one of GAVI’s strengths”
- “GAVI support of country ownership and its alignment and harmonisation… highly appreciated by survey respondents”
- GAVI is a learning organisation and welcomes recommendations for improvement
Road to replenishment

- Pledging conference: June 2011
- Mid-term review: November 2013
- Vaccine Investment Strategy: June 2014
- GAVI Strategy 2016-20
- Replenishment

2011  2012  2013  2014  2015
MTR: Objectives and expected outcomes

- Report back on results and challenges
  - Progress on targets and indicators for the four strategic goals
  - Discuss how to jointly mitigate challenges

- Demonstrate that the Alliance is delivering on its promise and its commitments for the future

- Check in on commitments and build momentum to second replenishment

- Explore ideas for GAVI’s strategy beyond 2011-2015
MTR: Participation

150 high-level participants are expected:

- Donors, potential donors
- Implementing countries
- GAVI partner organisations
- Private sector and industry
- Civil society
- Ministerial and Heads of Partner Organisation level

- Save the Dates already sent
- Invitations to be sent shortly