BUSINESS PLAN 2015: A BRIDGING PLAN

2015
A Transition Year

Culmination of 2011-2015
Gathering further momentum on current goals
Consolidation of work

Precursor to 2016-2020
Laying ground for coverage and equity
Country-level leadership, plans and implementation
ACCELERATING MOMENTUM

1. Vaccine introductions + IPV scale-up
2. Health systems strengthening + Supply chain
3. Successful graduation + Access to appropriate pricing
4. Measurement of performance impact and results
5. Resource mobilisation + Replenishment
ACCELERATING MOMENTUM

1. Vaccine introductions + IPV scale-up

- Unprecedented surge in vaccine introductions
- Seizing opportunity for integration of polio assets and routine immunisation
- Strengthening technical oversight, e.g. NITAGs
- Capturing/applying lessons, e.g. HPV demonstration projects

Vaccine Introductions 2011-2015

- All vaccines

Replenishment

Gavi Board meeting 10-11 December 2014
ACCELERATING MOMENTUM

1. Vaccine introductions + IPV scale-up

- Stronger implementation of HSS design changes
- HSS disbursements scaling up
- Focus on absorptive capacity
- Strengthening intermediate indicators
- Roll-out of supply chain strategy

HSS Disbursements 2011-2015

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10-11 December 2014
ACCELERATING MOMENTUM

- More vaccines entail higher vaccine spend
- Some graduating countries face special challenges
- Intensified engagement and catalytic support
- Access to Appropriate Prices for post-graduation sustainability

An Illustration: Ghana Co-financing Payments Per Child

- Low Income/Intermediate
- Graduating
- Graduated

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ACCELERATING MOMENTUM

1. Strengthening grant performance monitoring
2. Moving further on Full Country Evaluations
3. Intensifying active disease and safety surveillance, and impact studies
4. Improving data quality assurance
5. Refining impact modelling to capture broader benefits

Partnering institutions & investments in impact assessments

Gavi Board meeting 10-11 December 2014
ACCELERATING MOMENTUM

- Country demand for Gavi support at its peak
- Replenishment - a high priority
- Collaborative resource mobilisation:
  - Increase contributions from current & new sources
  - Mobilise domestic resources
  - Shape markets

PROJECTED COUNTRY DEMAND

<table>
<thead>
<tr>
<th>Year</th>
<th>GAVI-Funded Cost (US$ billion)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-15</td>
<td>US$ 7.3 bn</td>
</tr>
<tr>
<td>2016-20</td>
<td>US$ 9.5 bn</td>
</tr>
<tr>
<td>2021-25</td>
<td>US$ 7.0 bn</td>
</tr>
<tr>
<td>2026-30</td>
<td>US$ 5.7 bn</td>
</tr>
</tbody>
</table>
2016-2020: A NEW PARADIGM

COUNTRY FOCUS

- Bottom-up planning
- Integrated EPI plans
- Addressing excluded populations
- Harmonised technical assistance & grants
- Data / KPIs for action and rewards
- Prioritisation of countries for concerted action

GRANT AND RISK MANAGEMENT

- Refinement of Grant Applications, Monitoring and Review (‘GAMR’)
- New risk policy
- Three lines of defense
- Beefing up primary prevention
- Strengthening fiduciary oversight
- Corporate risk committee

PURPOSEFUL PARTNERSHIPS

- Leveraging comparative advantage
- Strengthening existing partnerships
- Extending engagement
- New partnerships, eg, regional/country institutions
- Enhancing accountability for outcomes
PREPARING FOR 2016-2020

• Re-engineering BP: Applying a strong country lens through bottom-up planning

• Building budgets from zero base to align with new strategic priorities

• Reviewing Secretariat structure, processes and staffing to ensure fitness of purpose in the next strategic phase

• Evaluating effectiveness / efficiency of Alliance support to countries

• Engaging partners to align on new approaches

• Initiating deep dives in priority countries
BUDGET FOR IMPLEMENTING THE BUSINESS PLAN IN 2015
# Business Plan Budget 2015

<table>
<thead>
<tr>
<th>Business Plan Budget US$m</th>
<th>2014</th>
<th>Change</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretariat</td>
<td>88</td>
<td>5</td>
<td>6%</td>
</tr>
<tr>
<td>Business Plan Partners</td>
<td>101</td>
<td>9</td>
<td>9%</td>
</tr>
<tr>
<td>Other partners</td>
<td>20</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Impact assessments, etc.</td>
<td>10</td>
<td>1</td>
<td>10%</td>
</tr>
<tr>
<td><strong>Total Business Plan</strong></td>
<td>219</td>
<td>15</td>
<td>7%</td>
</tr>
<tr>
<td>Supply chain scale-up</td>
<td>3</td>
<td>12</td>
<td>411%</td>
</tr>
<tr>
<td><strong>Including supply chain</strong></td>
<td>222</td>
<td>27</td>
<td>12%</td>
</tr>
</tbody>
</table>

Supply chain activities* 12 5%

All other activities      15 7%

*Scale-up of supply chain activities, enabled by an earmarked contribution

- Secretariat +6%
- Partners +9%
- Overall +7%
- Supply-chain opportunity +12% in total
## Secretariat Strengthening of Programme Implementation & Risk

<table>
<thead>
<tr>
<th>Area</th>
<th>2014 Budget  ($k)</th>
<th>2014 Budget (% of Total)</th>
<th>Change 2014 to 2015 ($k)</th>
<th>Change 2014 to 2015 (% of Total)</th>
<th>2015 Budget  ($k)</th>
<th>2015 Budget (% of Total)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country Programmes</td>
<td>17,845</td>
<td>20%</td>
<td>2,909</td>
<td>16%</td>
<td>20,754</td>
<td>22%</td>
</tr>
<tr>
<td>Policy &amp; Performance</td>
<td>13,200</td>
<td>15%</td>
<td>1,743</td>
<td>13%</td>
<td>14,943</td>
<td>16%</td>
</tr>
<tr>
<td>Internal Audit &amp; PFA</td>
<td>3,345</td>
<td>4%</td>
<td>1,579</td>
<td>47%</td>
<td>4,923</td>
<td>5%</td>
</tr>
<tr>
<td>Resource Mobilisation</td>
<td>6,805</td>
<td>8%</td>
<td>(29</td>
<td>(0%)</td>
<td>6,776</td>
<td>7%</td>
</tr>
<tr>
<td>Communications</td>
<td>5,046</td>
<td>6%</td>
<td>(240</td>
<td>(5%)</td>
<td>4,806</td>
<td>5%</td>
</tr>
<tr>
<td>Advocacy &amp; Public Policy</td>
<td>3,315</td>
<td>4%</td>
<td>330</td>
<td>10%</td>
<td>3,644</td>
<td>4%</td>
</tr>
<tr>
<td>IF &amp; PSP</td>
<td>2,280</td>
<td>3%</td>
<td>51</td>
<td>2%</td>
<td>2,331</td>
<td>3%</td>
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<tr>
<td>Executive Office &amp; HR</td>
<td>7,082</td>
<td>8%</td>
<td>237</td>
<td>3%</td>
<td>7,319</td>
<td>8%</td>
</tr>
<tr>
<td>Legal &amp; Governance</td>
<td>5,609</td>
<td>6%</td>
<td>(324</td>
<td>(6%)</td>
<td>5,284</td>
<td>6%</td>
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<tr>
<td>Finance &amp; Operations</td>
<td>14,415</td>
<td>16%</td>
<td>(709</td>
<td>(5%)</td>
<td>13,705</td>
<td>15%</td>
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<tr>
<td>Corporate Costs</td>
<td>8,856</td>
<td>10%</td>
<td>(147</td>
<td>(2%)</td>
<td>8,709</td>
<td>9%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>87,796</strong></td>
<td><strong>100%</strong></td>
<td><strong>5,399</strong></td>
<td><strong>6%</strong></td>
<td><strong>93,195</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

- **Strengthening**
- **Net decrease in other areas**

Gavi Board meeting 10-11 December 2014
**PARTNERS’ ACTIVITY IS FOCUSED ON KEY AREAS**

### US$ 000

<table>
<thead>
<tr>
<th>Secretariat</th>
<th>Budget 2014</th>
<th>$ 87,796</th>
<th>% of total 40%</th>
<th>Change 2014 to 2015</th>
<th>$ 5,399</th>
<th>% change 6%</th>
<th>Budget 2015</th>
<th>$ 93,195</th>
<th>% of total 37%</th>
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</thead>
<tbody>
<tr>
<td>Business Plan Partners:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WHO</td>
<td>56,987</td>
<td>26%</td>
<td></td>
<td>1,782</td>
<td>3%</td>
<td></td>
<td>58,769</td>
<td>24%</td>
<td></td>
</tr>
<tr>
<td>UNICEF - Supply Division</td>
<td>19,140</td>
<td>9%</td>
<td></td>
<td>460</td>
<td>2%</td>
<td></td>
<td>19,600</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>UNICEF - Programme Division</td>
<td>22,120</td>
<td>10%</td>
<td></td>
<td>1,399</td>
<td>6%</td>
<td></td>
<td>23,519</td>
<td>9%</td>
<td></td>
</tr>
<tr>
<td>World Bank</td>
<td>2,000</td>
<td>1%</td>
<td></td>
<td>1,600</td>
<td>80%</td>
<td></td>
<td>3,600</td>
<td>1%</td>
<td></td>
</tr>
<tr>
<td>CDC</td>
<td>630</td>
<td>0%</td>
<td></td>
<td>3,602</td>
<td>572%</td>
<td></td>
<td>4,232</td>
<td>2%</td>
<td></td>
</tr>
<tr>
<td>Business Plan Partners</td>
<td>100,877</td>
<td>45%</td>
<td></td>
<td>8,843</td>
<td>9%</td>
<td></td>
<td>109,720</td>
<td>44%</td>
<td></td>
</tr>
<tr>
<td>Supply Chain: earmarked funding</td>
<td>3,000</td>
<td>1%</td>
<td></td>
<td>12,328</td>
<td>411%</td>
<td></td>
<td>15,328</td>
<td>6%</td>
<td></td>
</tr>
<tr>
<td>Other Partners  - note 2</td>
<td>20,446</td>
<td>9%</td>
<td></td>
<td>(33)</td>
<td>-0.2%</td>
<td></td>
<td>20,413</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>Impact Assessments - note 2</td>
<td>10,011</td>
<td>5%</td>
<td></td>
<td>976</td>
<td>10%</td>
<td></td>
<td>10,987</td>
<td>4%</td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>222,130</td>
<td>100%</td>
<td></td>
<td>27,513</td>
<td>12%</td>
<td></td>
<td>249,643</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

### Examples

**WHO:** IPV introductions, HSS implementation, data quality, surveillance, TA

**UNICEF:** Equity, coverage

**World Bank:** Graduation, financial sustainability, HSS

**CDC:** Impact assessment, data quality, surveillance, vaccine safety

**Supply chain:** Funding from Canada, to progress the Board-approved strategy

Partners are also contributing to many other immunisation related activities from their own budgets
FINANCIAL METRICS

BUSINESS PLAN % IS DECREASING DESPITE MORE IN-DEPTH ACTIVITY (including Technical Assistance)

SECRETARIAT OVERHEAD RATIO REMAINS BELOW 3%

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Programme activity is growing more than the business plan is.

Number of active vaccine programmes from 98 in 2011, to 283 in 2015.

Expenditure growth 2011 to 2015:
- Programme Disbursements: x2.2 growth
- Business Plan Budget: x2.0 growth
- Plus more intensive engagement

Lower growth in Business Plan (x2.0)

2011 Actual | 2012 Actual | 2013 Actual | 2014 Forecast | 2015 Budget
---|---|---|---|---
$125m | $250m | $1.7bn | $2.0bn | $2.0bn

Source: Gavi Board meeting 10-11 December 2014
THANK YOU