2015 Annual Progress Report
2011-2015 brochure

Gavi Board meeting
7 December 2016
Mission aspiration: all 2011-2015 mission targets exceeded

Under-five mortality rate

Number of future deaths averted

Number of children immunised


Gavi Board meeting
7 December 2016
Vaccine coverage targets: shortfall

**Pentavalent vaccine**, 3rd dose
Coverage (%)

- 2010: 39%
- 2011: 40%
- 2012: 42%
- 2013: 53%
- 2014: 56%
- 2015: 77%

**Pneumococcal vaccine**, 3rd dose
Coverage (%)

- 2010: 1%
- 2011: 4%
- 2012: 9%
- 2013: 19%
- 2014: 28%
- 2015: 40%

**Rotavirus vaccine**, 3rd dose
Coverage (%)

- 2010: 1%
- 2011: 1%
- 2012: 3%
- 2013: 7%
- 2014: 14%
- 2015: 31%

Coverage and equity targets: challenges remain

**DTP3 coverage(%)**

- 78 in 2010
- 78 in 2011
- 78 in 2012
- 78 in 2013
- 80 in 2014
- 84% target in 2015

**Equity in immunisation coverage(%)**

- 51 in 2010
- 51 in 2011
- 54 in 2012
- 57 in 2013
- 57 in 2014
- 62% target in 2015

Proportion of countries meeting the minimum equity benchmark

**Percentage point difference between DTP1 and DTP3**

- 8 in 2010
- 8 in 2011
- 8 in 2012
- 8 in 2013
- 8 in 2014
- 6% target in 2015

**First dose of measles coverage(%)**

- 78 in 2010
- 78 in 2011
- 77 in 2012
- 77 in 2013
- 78 in 2014
- 78% in 2015


Sources: DHS and MICS; other surveys that use comparable methods may be used where no DHS or MICS is conducted


The Vaccine Alliance tracks five key targets to help achieve our mission: to save children's lives and protect people's health by increasing equitable use of vaccines in lower-income countries. Figures are updated annually.

1. Children immunised
   - TARGETS: 300 million
   - 2016: > 65 million

2. Future deaths averted
   - TARGETS: 5-6 million
   - 2016: > 1.2 million

3. Under-five mortality rate
   - 2015 baseline: 58 per 1,000
   - 2020 target: < 64 per 1,000

4. Future disability-adjusted life years (DALYs) averted
   - TARGETS: 250 million
   - 2016: > 56 million

5. Vaccines sustained after Gavi support ends
   - 2015: 100%
   - 2016: 100%

Note: extrapolated from 2015 data

Projected on track, based on assumed continued improvement over baseline (2015 baseline values shown)
On track, based on data available year to date
Improving Sustainability

**Accelerate Vaccines**
- Routine Immunisation Coverage:
  - 2015 Value: Penta3: 81%, MCV1: 78%
  - 2020 Target: Penta3: 86%, MCV1: 83%

**Strengthen Capacity**
- Supply Chain Performance:
  - 2015 Value: 16%
  - 2020 Target: 43%

**Shape the Market**
- Supply Security:
  - 2015 Value: 7/11
  - 2020 Target: N/A

**Initial progress against the 2016-2020 Strategy will be reported in 2017.**

Future updates will reflect the status and trend of each indicator as demonstrated on the right.

**Indicators Colour Coded**
- **On Track**: 88%
- **Target**: 80%
- **Moderately Off Track**: 75%
- **Significantly Off Track**: 12%

**Malt indicative dashboard**

- **Breadth of Protection**
  - Current: 31%
  - Target: 63%

- **Equity: Geographic Distribution**
  - Current: 16%
  - Target: 26%

- **Equity: Wealth Distribution**
  - Current: 39%
  - Target: 49%

- **Equity: Gender**
  - Current: 34%
  - Target: 44%

- **Civil Society Engagement**
  - Current: **
  - Target: **

**To be defined pending new data source & trend analysis in 2017**

1 Not published due to commercial sensitivity
SG1.1: ambitious coverage target for 2016-2020 strategic period

- Reduce number of underimmunised children by 4m
- Immunise 6.3m more children every year

Number of children not receiving the third dose of DTP-containing vaccines, 2015

<table>
<thead>
<tr>
<th>Country</th>
<th>Number 2015</th>
<th>Number 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rest of Gavi-supported</td>
<td>~6 million</td>
<td>~6 million</td>
</tr>
<tr>
<td>DR Congo</td>
<td>0.6 million</td>
<td>1.0 million</td>
</tr>
<tr>
<td>Indonesia</td>
<td>0.9 million</td>
<td>1.4 million</td>
</tr>
<tr>
<td>Pakistan</td>
<td>1.4 million</td>
<td>2.9 million</td>
</tr>
<tr>
<td>Nigeria</td>
<td>2.9 million</td>
<td>6.3 million</td>
</tr>
<tr>
<td>India</td>
<td>3.2 million</td>
<td>7.0 million</td>
</tr>
</tbody>
</table>

Source: WUENIC 2016, United Nations Population Division; World Population Prospects
Coverage increases in majority of PEF tier 1 countries

% change in basic immunisation coverage in the 10 tier 1 countries

Number of underimmunised children in these countries more than halved in 2001-2015: from 21.6m to 10.5m
CONCENTRATION CURVE FOR DTP3 COVERAGE FOR CHILDREN 12-23 MO: RWANDA

CONCENTRATION CURVE FOR DTP3 COVERAGE FOR CHILDREN 12-23 MO: PAKISTAN

CONCENTRATION CURVE FOR DTP3 COVERAGE FOR CHILDREN 12-23 MO: NIGERIA


56% DTP3 coverage
SG1.2: target is to double breadth of protection over the strategy period

Source: WUENIC 2016, Strategic Demand Forecast v12, United Nations Population Division; World Population Prospects
HSS – no longer a data-free zone

Increasing metrics to allow impact measurement

- 2005-2009
  - Light touch
  - US$ 264m

- 2010-2011
  - Joint funding platform
  - US$ 94m

- 2012-2015
  - Monitoring framework
  - US$ 488m

- 2016-2020
  - Performance framework
  - Country engagement framework
  - US$ ~1.3b

1:14
Gavi manager: countries ratio

1:13
Gavi manager: countries ratio

1:7
Gavi manager: countries ratio

1:3
Gavi manager: countries ratio

HSS – no longer a data-free zone

Increasing metrics to allow impact measurement
Grant performance framework: Afghanistan

- Large portfolio of grants
- Robust results chain
- Strong Ministry ownership in selection and development of indicators
- High reporting compliance
- Focus on HSS intermediate results & monitoring data quality improvement plan

Example metrics

<table>
<thead>
<tr>
<th>Metric</th>
<th>Target</th>
<th>Actual</th>
</tr>
</thead>
</table>
Co-financing

- Co-financing performance in 2016:
  - Matched by increasing domestic investments in immunisation
  - All countries now paid off 2015 co-financing arrears

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount (US$)</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov 2014</td>
<td>35m</td>
<td>31%</td>
</tr>
<tr>
<td>Nov 2015</td>
<td>41m</td>
<td>30%</td>
</tr>
<tr>
<td>Nov 2016</td>
<td>77m</td>
<td>45%</td>
</tr>
</tbody>
</table>

3 of 14 countries still in default
3 of 17 countries still in default
0 of 10 countries still in default
SG3.3: most countries on track for successful transition but some facing challenges

20 countries due to transition by 2020 - 4 facing significant challenges

<table>
<thead>
<tr>
<th>Country</th>
<th>DTP3 coverage 2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Angola</td>
<td>64%</td>
</tr>
<tr>
<td>Congo</td>
<td>80%</td>
</tr>
<tr>
<td>PNG</td>
<td>62%</td>
</tr>
<tr>
<td>Indonesia</td>
<td>81%</td>
</tr>
</tbody>
</table>

Source: WUENIC 2016, United Nations Population Division; World Population Prospects
SG4.2: recent pentavalent tender maintains momentum on market shaping

Weighted average price per dose US$: $2.98 $2.49 $2.17 $2.04 $1.90 $1.68 $1.65

Number of manufacturers with prequalified pentavalent vaccines:


Prices to date

Source: UNICEF SD

Gavi Board meeting
7 December 2016
## 2016–2020 Indicator Dashboard
### Alliance Progress

**Updated: 24 October 2016**

### Secretariat & Partners
1. **Vaccine Introductions**
   - **Off Track**
   - Target: 90% (2016)
2. **New Vaccine Coverage**
   - Tracking in progress
   - Target: 90% (2016)
3. **Measles Campaign Coverage**
   - Tracking in progress
   - Target: 90% (Mid-2016)
4. **HSS Proposal Quality**
   - Tracking in progress
   - Target: N/A†
5. **HSS Fund Utilisation**
   - Needs improvement
   - Target: N/A†
6. **HSS Grant Targets**
   - 31%
   - Target: 80% (2020)

### Secretariat
1. **SPEED OF CASH GRANT DISBURSEMENTS**
   - On Track
   - Target: 9 months (2016)
2. **AUDITS ON TRACK**
   - 30%
   - Target: 40% (Mid-2016)
3. **RISK MANAGEMENT PLAN PROGRESS**
   - Tracking in progress
   - Target: 80% (Mid-2016)
4. **OPERATING EFFICIENCY**
   - Tracking in progress
   - Target: N/A†
5. **OPERATIONAL DEMAND FORECASTS**
   - OK*
   - Target: +/- 10% (2016)
6. **PROGRAMME FINANCE FORECASTS**
   - 11%
   - Target: +/- 10% (2016)

### Partners
1. **TCA ACTIVITIES ON TRACK**
   - 25%**
   - Target: 80% (Mid-2016)
2. **SAF/PEF ACHIEVEMENTS**
   - 71%
   - Target: 80% (Mid-2016)
3. **CSO ENGAGEMENT**
   - 64%
   - Target: TBC
4. **PLEDGE CONVERSION**
   - On track
   - Target: N/A†
5. **DONOR ENGAGEMENT IN COUNTRY**
   - Needs improvement
   - Target: 100% (2016)
6. **EVALUATION ALIGNMENT**
   - 5 evaluations
   - Target: N/A†
7. **COUNTRY REPORTING**
   - 54%
   - Target: 65% (Mid-2016)

### Governance
1. **BOARD ATTENDANCE**
   - 85%
   - Target: 90% (Mid-2016)
2. **GENDER BALANCE**
   - 37%
   - Target: 40–60% (2016)
3. **SECRETARIAT SUPPORT TO GOVERNANCE**
   - Tracking in progress
   - Target: N/A†

### Key Indicators
- **TCA Activities on Track**
- **SFA/PEF Achivements**
- **CSO Engagement**
- **Pledge Conversion**
- **Donor Engagement in Country**
- **Evaluation Alignment**
- **Country Reporting**

### Notes
- Indicator not due for reporting, but interim data may be available (see annex).
- "Tracking in progress” indicates that interim data is unavailable or not sufficient to provide an assessment.
- **Excludes Ethiopia, which had not yet reported.
- † No target; tracking trend over time
- HSS Health system strengthening
- TCA Targeted country assistance
- SFA Strategic focus area
- PEF Partners’ engagement framework
- CSO Civil society organisation

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Gavi Board meeting
7 December 2016
Vaccine introductions in 2016

44 introductions
1 Jan – 30 Nov 2016

- Pneumococcal
- Rotavirus
- Inactivated polio
- Human papillomavirus (demo)
- Human papillomavirus (national)
- Meningitis A
- Japanese encephalitis
- Measles-rubella
- Measles

c = campaign
r = routine introduction
Alliance KPI 1.1: off track for 2016 introduction target

Original forecast: 74 introductions
2016 Alliance KPI target: 66 introductions
Latest projection for 2016: 46 introductions

44 introductions as of 30 Nov 2016

Majority of delays due to IPV, but also HPV and rotavirus

Source: Gavi vaccine introduction database

Gavi Board meeting
7 December 2016
Alliance KPI 3.1: targeted country assistance (TCA) activities on track

Source: TCA reporting (July), PEF Management Team updates by partners (September); WHO data for PEF Tier 1 and 2 only
* Excludes Ethiopia, which had not yet reported in July but was on track, increasing % on track to 30%

Implementation accelerating - increasing number of positions filled

WHO
- July: 29%
- September: 66%

UNICEF
- July: 62%
- September: 83%

20 countries

25%*

75%
### Three new indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Consulted</th>
<th>Baseline</th>
<th>2020 Target</th>
<th>Primary data source</th>
</tr>
</thead>
<tbody>
<tr>
<td>SG2.4 Integration: % countries meeting benchmark for integrated service delivery</td>
<td>Strategic Indicators Core Working Group</td>
<td>26%</td>
<td>+ 10 percentage points</td>
<td>WHO/UNICEF Estimates of National Immunization Coverage (WUENIC)</td>
</tr>
<tr>
<td>SG2.5 Civil society: % countries meeting benchmark for civil society engagement for improved coverage and equity</td>
<td>CSO constituency and Strategic Indicators Core Working Group</td>
<td>TBD 2017</td>
<td>TBD 2017</td>
<td>Revised Programme Capacity Assessments with CSO assessment section</td>
</tr>
<tr>
<td>SG3.4 Institutional capacity: % countries meeting minimum benchmarks for national decision making, programme management and monitoring</td>
<td>Strategic Indicators Core Working Group</td>
<td>TBD 2017</td>
<td>TBD 2017</td>
<td>Revised Programme Capacity Assessments</td>
</tr>
</tbody>
</table>
The Alliance accountability framework

Alliance accountability framework
Enables Boards to track performance of the Alliance

Strategy indicators and targets

Alliance KPIs

PEF performance management

PEF Functions

Targeted country assistance

Strategic focus areas

Secretariat performance management

Corporate Performance (CPM)

Team Performance (TPM)

Individual Performance (PMP)

Country grant performance management

Grant performance framework (PF)

Joint Appraisal

Independent evaluations
Gavi Secretariat corporate performance management (CPM): progress update

Mid-year review

- Not due: 5, 15%
- Significant challenges/delays: 2, 6%
- Some challenges/delays: 10, 30%
- On track: 16, 49%

• CPM metrics include Alliance KPIs (cascaded)
• All Secretariat teams included
• Supply and procurement roadmaps and legal time savings off track

CPM on myGavi

- Shared with Board on myGavi
THANK YOU