

Approved 2003 GAVI Work Plan Final Report

The 2003 Work Plan report has shown that positive and intensive collaboration between partners has not only ensured a clear picture of the on-going country immunization efforts, but also guaranteed appropriate support for countries to increase their immunization levels and improve their prospects for long-term financial sustainability.

Summarizing, the main achievements of the 2003 work plan were:

- Each country – if eligible – can apply for five different types of requests for support (Immunization Services Support, Injection Safety, Yellow Fever, Heb B and Hib). The Proposal Review Team reviewed a total of 33 country proposals for 45 requests of support
- The Independent Review Committee reviewed the first 13 Financial Sustainability Plans, of which five reports with major revisions and eight reports with minor ones.
- Regional Financial Sustainability Planning processes were strengthened and leveraged i.a. by the promotion of the Immunization Financing Database.
- The Independent Review Committee (IRC) met twice in 2003 and reviewed all of the 64 submitted progress reports. The IRC's recommendations were discussed and endorsed by the GAVI Board.
- Out of the 11 Data Quality Audits (DQA) that GAVI was able to conduct in 2003, eight countries passed. The three countries that failed the DQAs have chosen to undertake a second DQA in 2005.
- Regional working groups put extensive efforts into ensuring country support from partners. Special focus was set on injection safety and waste management.
- The groundwork on capital market mechanisms was completed and will be further developed by the IFF for Immunization, a new funding source for GAVI and The Vaccine Fund.
- The Vaccine Procurement Project was established by the GAVI partnership to ensure timely provision and use of Vaccine Fund supported vaccines and associated products to low-income countries. The procurement strategies that were recommended in the Mercer report were applied and endorsed to a large extent.

The GAVI work plan experience has shown that partners had major difficulties in reporting back on total expenditures of partner contributions. According to the World Bank and WHO, requesting reporting on financial expenditures from agencies' own partner funds is extremely complicated due different activity categories, accounting and reporting systems and financial years.

The structure of the 2003 work plan reflected the way the Alliance functioned in that year. Three of the task forces were discontinued in mid-2003 and the respective host agencies had to take the responsibility for the formal reporting for those areas (WHO for the Implementation Task Force (ITF) and the R&D Task Force (R&D TF), UNICEF for the Advocacy Task Force (ATF)).

The experiences from the 2003 work plan were fed into the continued efforts of the Alliance. Thus the R&D task force efforts were continued in the form of the Accelerated Development and Introduction Plans (ADIPs), the regional working groups focused more on coordination and support to countries, the financial sustainability work is on its way to transition to partners. In advocacy and communications the GAVI secretariat and The Vaccine Fund management are taking on greater responsibilities.

The full report is provided as background documentation. Reference documents are available as indicated (e.g. hyperlinks). Please find below the list of the documents included:

- 1 2003 GAVI Work Plan Summary**
- 2 2003 GAVI Work Plan Technical Report**
- 3 2003 GAVI Work Plan Financial Report**
- 4 2003 GAVI Secretariat Financial Report**

**2003 GAVI Work Plan
Financial Report (in USD)**

ENTITY	GAVI Budget 2003	Total expenditures by 31 December 2003	Balance by 31 December 2003
Advocacy Task force (ATF)	0	0	0
Financial Task Force (FTF)	1,450,000	462,771	987,229 ¹
Implementation Task Force & Regional Working Groups	670,000	612,668	57,332
R & D Task Force (R&D TF)	113,000	98,762	14,238
GAVI Secretariat	1,267,000	815,613	451,387
Vaccine Procurement Project	0	0	0
Grand Total	3,500,000	1,989,814	1,510,186

For the GAVI budget the information provided by partners indicates a balance as follows:

Area	Balance 31 Dec 2003
FTF Financial sustainability planning	140,000
ITF	57,000
R&D task force	14,000
GAVI Secretariat	451,000
TOTAL	662,000

2003 GAVI Secretariat Financial Report²

	Budget 2003	Expenditures by 31 December 2003	Balance by 31 December 2003
Country proposal Reviews	190,000.	220,910	-30,910
Financial Sustainability Plan (FSP) Reviews	190,000	137,455	52,545
Report Reviews	104,000	68,829	35,171
Data Quality Audits (DQAs)	1,200,000	724,429	475,571
Communications	175,000	282,728	-107,728
Management of GAVI Board	200,000	143,496	56,504
Management of Working Group	100,000	24,319	75,681
Salaries - Professionals	1,300,000	1,164,775	135,225
Salaries - support staff	248,000	410,797	-162,797
Salaries - Consultants	160,000	244,662	-84,662
Support costs	100,000	108,929	-8,929
Travel	300,000	234,284	65,716
Montreux Meeting	0	50,000	-50,000
Total	4,267,000³	3,815,613	451,387

¹ This balance includes \$847,229 (No cost extension = Funds carried over to 2004) and \$140,000 that were not claimed by WHO.

² Figures extracted from the UNICEF audited accounts.

³ \$3 million account for Board member dues and \$1.267 million originate from the Gates Foundation.