

**Approved GAVI Work Plan Report 2004-05
4 December 2004**

2004-05 GAVI Work Plan Interim Report by end 2004

After one year of implementation we can see that the 2004-05 GAVI Work Plan is serving its intended purpose, that is, to strengthen understanding of and commitment to GAVI's added value and clarify the roles and responsibilities of the partners. This interim report on progress reflects massive efforts by the partners and groups responsible for reaching the 30 Board-approved targets.

Most activities are on track. A few exceptions, detailed below, are mainly due to financing delays – now rectified – and difficulties faced in especially challenging countries. Approximately 80% of the targets are meant to be achieved by mid- or end of 2005; many of the activities in the first year consist of studies, surveys, development of tools, guidelines and recruitment of personnel.

Highlights include:

- The Data Quality Self-Assessment tool, which was modelled on the Data Quality Audit (DQA) methodology to help countries diagnose and solve problems in their health information systems, has been finalized and the first field tests were conducted in Nepal, Morocco and Togo. In addition, software tools to strengthen information quality in countries have been introduced and updated.
- Seven countries have passed their DQAs and four failed. Countries that failed their DQA - except those in difficult circumstances - have received timely and adequate support.
- Preparation of Financial Sustainability Plans (FSPs) is well in hand. Currently 10 out of 17 countries are on track with the November submission.
- Activities in the area of system-wide barriers have been more complex than anticipated, but are showing promise as a basis for further immunization services support.
- The first phase of the evaluation of the GAVI Immunization Services Support (ISS) system has been completed. Strategic documents needed to develop the impact studies of Hepatitis B, Hib and Yellow Fever vaccine introduction have been drafted. Immunization Safety Assessments have been completed in three countries.
- The basic GAVI country support processes – reviews of country proposals and annual progress reports – continue. With the most recent reviews, GAVI/The Vaccine Fund is now supporting 71 countries.

Delays and challenges:

- Implementation of the Data Quality Self-Assessment (DQS) and the waste management study were delayed because of late arrival of funds from the GAVI Secretariat to WHO. The system has now been fixed.
- Efforts to support regional working groups in financial sustainability planning and implementation and the recruitment of a global financial sustainability implementation coordinator took much more time than anticipated.
- Financial reporting on financial sustainability planning and implementation has been difficult. The two partners that are responsible for the activities, WHO and the World Bank, have not been able to differentiate the budgets for financial sustainability planning activities and implementation activities and have had problems in accounting for partner contributions.

- Among the seven countries in the priority area “Enhanced efforts in large population countries”, Nigeria has not produced a coverage improvement plan and has not indicated that it will do so in the near future.
- Countries in crisis are not benefiting fully from the regular GAVI processes and also suffer from too weak interagency coordinating committees. Efforts to strengthen these have only recently started and will likely require strong and sustained efforts.
- In absence of the Vaccine Provision Project (VPP), partners have had to take greater responsibility for the priority area “Ensuring supply of existing products”. Furthermore, considering the significant problems uncovered with vaccine management in many countries it is recommended that new activities to monitor and support vaccine management in countries should be launched.

Approved revisions including budgets

Document 5 outlines the requested budget reallocations and revisions that were presented and all approved by the Board at the 2004 December meeting in Abuja. It includes a request to add \$963,000 to the Secretariat budget to cover the cost of studies requested by the Board, meetings of partners and a provision for the country consultation for GAVI phase two that was requested by the EC.

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 Overview of priority Areas and Targets - GAVI Work Plan 2004-05**
- 2 Achievements and Progress by November 2004** for all targets as well as an indication whether activities are on track or delayed.
- 3 Interim Technical Report on the GAVI Work Plan 2004-05** (slightly abridged).
The full report is available at the GAVI secretariat.
- 4 Interim Financial Report for 2004 - GAVI Work Plan 2004-05**
- 5 Approved Reallocations and Changes - GAVI Work Plan 2004-05**
- 6 Overview of Funding Sources - GAVI Work Plan 2004-05**
- 7 GAVI Secretariat Interim Financial Report for the two-year period 2004-05**
- 8 GAVI Secretariat Interim Financial report for 2004 only**

Interim Financial Report for 2004 (in USD)

PRIORITY AREA	Two-year budget	2004		
	Total Budget 2004-05	Budget 2004	Est. expenditures by 31 December 2004	Est. balance at 31 December 2004
1) Health information and monitoring systems	3,757,447	1,890,754	1,521,792	368,962
2) Contribute to alleviation of system-wide barriers	1,235,000	740,000	694,760	45,240
3) Enhanced efforts in large population countries	2,855,000	1,530,000	1,495,000	35,000
4) Procurement / supply of existing products	1,507,000	1,045,477	504,509	540,968
5) Development and introduction of new, near-term products	634,490	311,740	196,000	115,740
6) Managing process for country support from Vaccine Fund	6,865,402	2,814,372	2,702,743	111,629
7) Financial Sustainability	7,773,500	2,996,036	2,203,135	792,901
8) Recapitalization of Vaccine Fund	0	0	0	0
9) Setting priorities	764,613	236,336	225,219	11,117
10) Monitoring Process	3,266,000	1,883,915	2,357,802	-473,887
11.1) Alliance Coordination	4,547,000	2,003,000	2,755,595	-752,595
11.2) Regional Working Groups	1,212,000	563,000	563,000	0
GRAND TOTAL:	34,417,452	16,014,630	15,219,555	795,075

GAVI Secretariat Interim Financial Report for 2004 (in USD)

	Budget 2004	Est. expenditures by 31 December 2004	Est. balance by 31 December 2004
A. Country proposals	575,000	603,030	-28,030
B. Core activities	580,000	561,498	18,502
C. Salaries and other costs	2,874,423	2,795,322	79,101
Grand Total	4,029,423	3,959,850	69,573

Approved additions to the GAVI Secretariat budget

	Amounts in USD
ISS Study, part A	186,000
Hib Study	261,000
CFAR Convergence Study	90,000
GAVI Governance Study	80,000
Meetings (Kiev, African health ministers, NGOs)	146,000
Country consultation on GAVI phase two, 2005	200,000
Total	963,000

The Board approved additions to the Secretariat budget are expected to be covered by the anticipated revenue (see Document 6 on Funding Sources). All other changes will imply reallocations within existing budgets.