

Agenda

- Introduction to 2011 - 2015 strategy development
- Deliverables and timelines
- Group discussion on GAVI's aspirations
- Next steps

Background/Context

- The current GAVI Alliance Strategy, approved by the GAVI Boards in 2006, covers the timeframe 2007- 2010. As this time period is coming to an end, a GAVI Alliance Strategy 2011-2015 will be developed over the next twelve months for implementation commencing 2011. As a result of the governance changes, GAVI is for the first time in the position to develop a single consolidated and integrated strategy.
- Under the GAVI By-laws (7.1), one of the main functions of the Secretariat is to: *“Prepare the strategic plan and related work plans and budgets that demonstrate the value for money and efficiency of the GAVI Alliance”*. The Secretariat is therefore coordinating the development of the new strategic framework under the oversight of the Executive Committee and ultimately the Board.
- Feedback from the Board meeting signalled that the current GAVI mission statement and four strategic objectives are relatively robust and still relevant. However, through the course of our discussions with partners, we aim to ensure that the new strategy includes a clear critical path to achieving goals and intended outcomes.

Deliverables

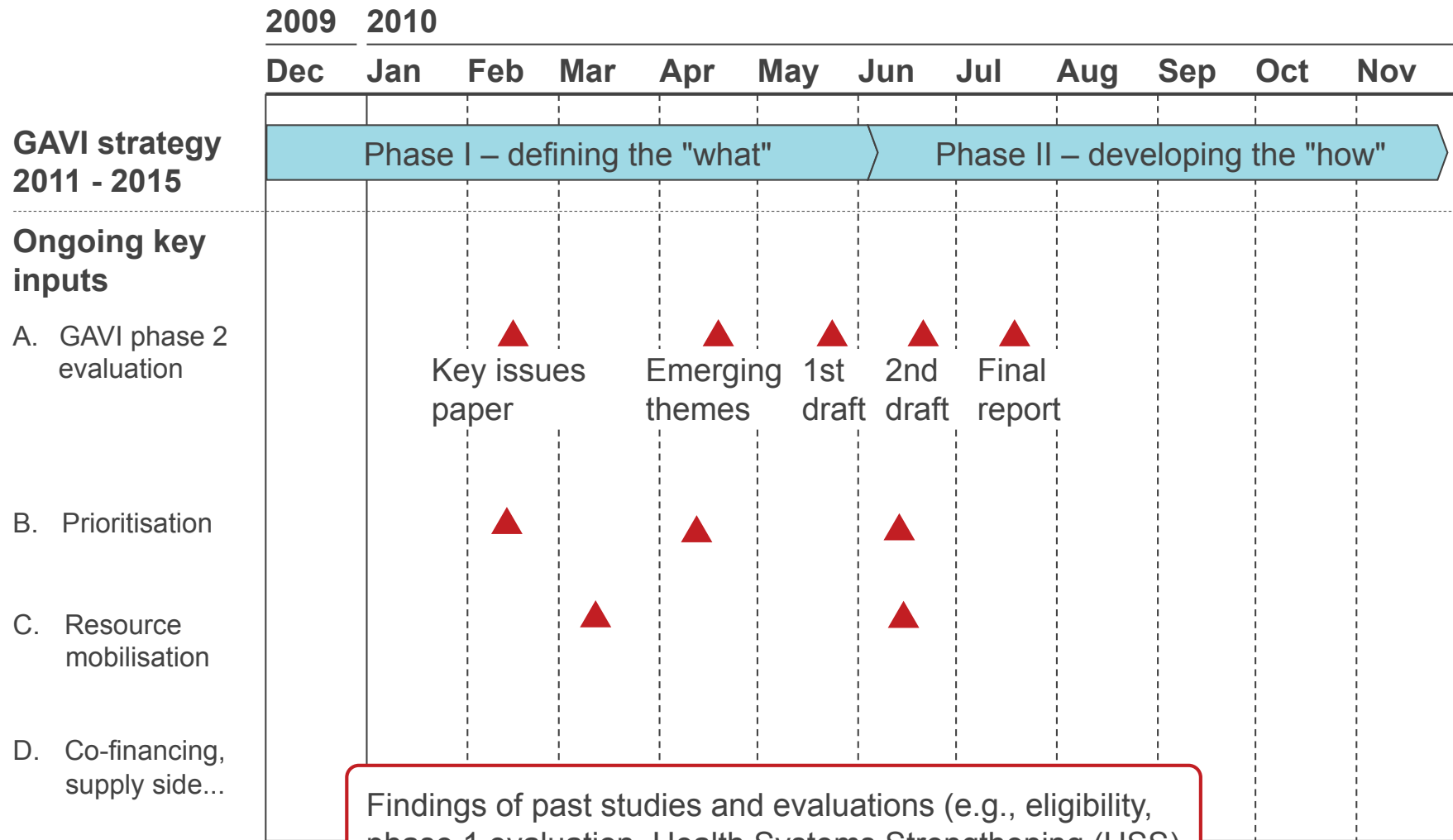
Phase I – defining the "what"

- June 2010
A draft strategy document outlining the overall mission, strategic goals, operating principles, roles/responsibilities and key objectives for the period 2011 - 2015

Phase II – developing the "how"

- November 2010
A comprehensive business plan on how to achieve the strategy with clear activities, specific KPIs with established targets for objectives, accountabilities and indicative budget

Development process for the GAVI Strategy 2011 - 2015



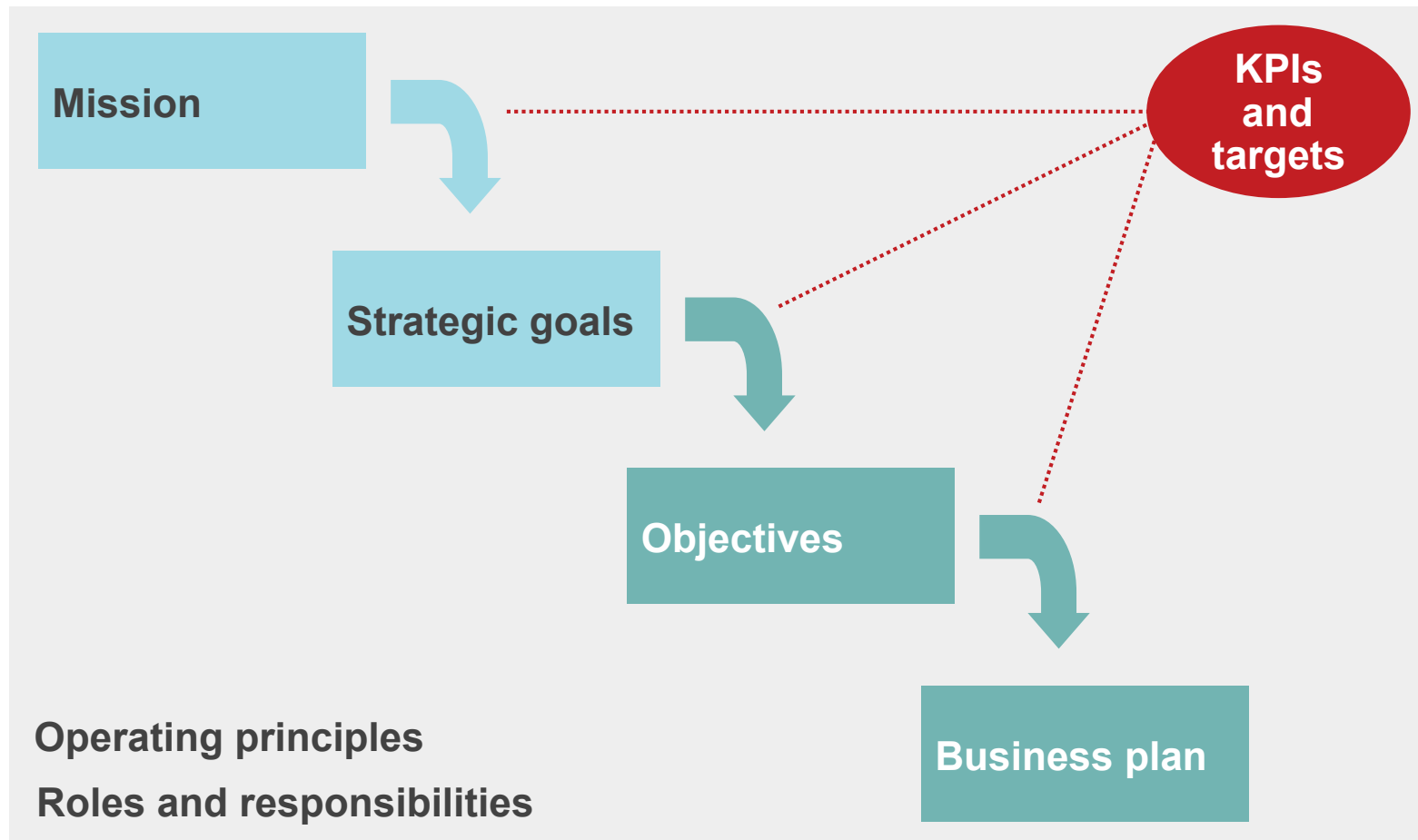
Findings of past studies and evaluations (e.g., eligibility, phase 1 evaluation, Health Systems Strengthening (HSS) evaluation, PPP value-add) will also be incorporated into the overall GAVI strategy 2011 - 2015



Timeline

- Dec–Feb Interviews w/Board members+constituencies+stakeholders
- 9 Feb Executive Committee teleconference
- 17-18 Feb Consultation with Programme and Policy Committee
- 11 March Consultation with Audit and Finance Committee
- 17 March Executive Committee teleconference
- 25-26 March Resource mobilisation event
- 19-20 April Board retreat
- 14 May Audit and Finance Committee meeting
- 18-19 May Programme and Policy Committee meeting
- 20 May Executive Committee teleconference
- 2 June Documents to Board
- 16-17 June Board meeting

Overall approach for GAVI 2011 - 2015 strategy development



Current progress

- Through the consultation process so far, we have received some consistent suggestions for the refinement of GAVI's mission, strategic goals and operating principles
- Input has also provided some initial ideas for GAVI's mission and strategic goals' KPIs

Objectives for today's discussion with you

- **Brainstorm:** Ideally, what will the GAVI Alliance have accomplished by 2015?
- **Review:** Strategic objectives and suggested key performance indicators (KPIs)

Suggested GAVI strategic goals 2011 - 2015

Strategic goals 2007 - 2010

1. Contribute to strengthening the capacity of the health system to deliver immunisation and other health services in a sustainable manner
2. Accelerate the uptake and use of underused and new vaccines and associated technologies and improve vaccine supply security
3. Increase the predictability and sustainability of long-term financing for national immunisation programmes
4. Increase and assess the added value of GAVI as a public private global health partnership through improved efficiency, increased advocacy and continued innovation

Suggested revisions

1. Contribute to strengthening the capacity of the health system to deliver immunisation services
2. Accelerate the uptake and use of underused and new vaccines
3. Increase sustainable financing for national immunisation programmes
4. *[Incorporated into operating principles]*



Suggested KPIs for GAVI's mission and strategic goals 2011 - 2015

■ GAVI's mission:

“To save children's lives and protect people's health by increasing access to immunisation in poor countries.”

- I. Number of future deaths averted as a result of GAVI support
- II. Number of DALYs gained as a result of GAVI support
- III. Number of additional children immunised with GAVI supported vaccines

■ Suggested strategic goals

1. Contribute to strengthening the capacity of the health system to deliver immunisation services
 - I. Proportion of countries which have achieved 80 percent DTP3 coverage
 - II. Proportion of countries where Immunisation goals are captured in national health sector strategies, as part of integrated mother and child health delivery
 - III. Proportion of countries in which all districts have achieved 80 percent DTP3 coverage
2. Accelerate the uptake and use of underused and new vaccines
 - I. Number of countries introducing underused and new vaccines by vaccine
 - II. Reduction in prices of GAVI supported vaccines
 - III. Reduction in time between availability of vaccine and introduction in GAVI-eligible countries
3. Increase sustainable financing for national immunisation programmes
 - I. Resources to finance country demand
 - II. Percent of total national vaccine expenditure financed by GAVI-eligible countries
 - III. Percent of countries meeting their co-financing commitments



Next steps

- **For this group**

- Provide input to a survey on GAVI's mission, goals, principles and KPIs

- **For the Secretariat**

- Complete consultations
 - refine mission, goals, principles and KPIs
 - develop targets, objectives, roles and responsibilities
- Circulate consultation and survey results
- Draw on other relevant analytical and policy studies (example: GAVI Phase II evaluation)