

## Joint GAVI Alliance Work Plan 2006-07

At its meeting in July the GAVI Board did not make a decision on approving an indicative work plan budget as it preferred that it first be more closely examined by the Executive Committees of the Alliance and Fund, for discussion at its joint meeting in September. The work plan budget was discussed and duly approved by the ECs.

Based on the ECs endorsement The GAVI Alliance and Fund Boards are asked to:

- Approve the 2006-07 work plan areas and the final budget envelope of \$80 million as recommended by the joint Executive Committees
- Specifically approve the addition of \$ 3,230,000 to the total budget envelope for increased GAVI Alliance secretariat staff costs based on immediate requirements in the Financial Asset Management and Country Support Teams (for details please see page 7 of this document)

## Table of contents

Section 1. Introduction.....	3
Section 2. Funding Levels .....	5
Section 3. 2006-07 Work Plan Areas (Variable Costs) .....	8
3.A) Mission Critical.....	8
A.1. Managing country support in GAVI eligible countries .....	8
A.2. GIVS: Financial Sustainability, Multi-Year Plans, Technical Assistance for planning ...	9
A.3. Ensuring Global Vaccine Supply and Strengthening Vaccine Procurement Systems	10
A.4. Resource Mobilization and Advocacy .....	11
A.5. Long-term strategies for GAVI .....	14
A.6. Governance .....	15
A.7. Financial and procurement services .....	16
A.8. Regional Working Group coordination .....	16
A.9. Management of near-term vaccine efforts .....	16
A.10. Strategic financial asset management, including forecasting and investment strategy .....	16
3.B) Supportive of mission critical.....	18
B.1. Health information, monitoring and surveillance systems .....	18
B.2. Monitoring GAVI Progress .....	19
B.3. Interagency Coordination Committees .....	19
3.C) Added Value/Innovative .....	20
C.1. Vaccine management.....	20
C.2. Waste management .....	20
C.3. Innovation and operational research management .....	20
C.4. Civil Society activities .....	22
C.5. Enhanced efforts in countries with significant number of un-immunized children.....	22
Annex 1. 2006-07 GAVI Secretariat Operating Budget (USD '000).....	23

## Section 1. Introduction

### Background

1. When the GAVI Alliance Board was presented with the 2006-07 work plan framework in July 2005 it decided on a two step approval process. It requested first endorsement by the joint Executive Committees (ECs) of the areas, targets and overall budget envelope 2006-07 before a giving a final approval of the 2006-07 work plan.
2. As planned, the joint ECs were presented with budget allocations for each work plan area as well as the GAVI secretariat operational costs at their joint meeting in September 2005.
3. After a careful review of the presented documents, the joint ECs endorsed the work plan areas as well as a total budget envelope of \$80 million for the two year period with flexibility for additional funding for GAVI secretariat activities (for details see below).
4. At the request of the GAVI Alliance Board at its July 2005 meeting the GAVI secretariat commissioned an independent review of the 2004-05 Work Plan. The results, which show that 79% of the 29 targets for 2004-05 are on track or only slightly delayed, were also reviewed and acknowledged by the joint EC (report available at GAVI secretariat).
5. The Joint ECs agreed that a five year strategic plan (2006-10) be prepared into which this 2006-07 work plan will be folded. This outcome-oriented strategic plan would feature benchmarks and indicators, enabling greater accountability and transparency of the Alliance. It would be finalized by mid-2006.
6. The strategic plan will be based on an analysis of partner core functions and responsibilities and their financing, and define their specific roles in the GAVI Alliance. It will also review possible conflicts of interest and how to deal with them in the context of the Strategic Plan. An outline of these issues and how they will be tackled will be presented separately (See Board document 12. 'Strategic Plan issues paper').
7. At the request of the Joint ECs a task team, chaired by Marijke Wijnroks from the Netherlands Ministry of Foreign Affairs, has been established to work with the GAVI secretariat for this purpose.

### Overview of documents presented

Section 2 below, outlines the funding levels for each work plan area and the GAVI secretariat operating budget:

8. Table 1 covers all partner activities – defined as variable costs – amounting to a total of \$47 million. These activities have been classified into three categories to facilitate the budgeting process:
  - A) Mission critical: Activities which define the very existence of the GAVI Alliance.
  - B) Supportive of mission critical: Tasks that ensure the effective running of the Alliance.
  - C) Added value/Innovative: Those activities that contribute to the innovative added value of this public-private global partnership.

9. Table 2 provides a breakdown of the GAVI secretariat operating budget which amounts to a total of \$ 33 million. It is of the same magnitude as the current GAVI secretariat budget after the merger with the former Vaccine Fund secretariat. For a detailed breakdown, please see Annex 1.
10. Table 3 provides a summary of costs and outlines three additional areas that were recommended by the joint ECs for funding outside of the \$80 million envelope. These are:
  - Increased GAVI secretariat staff capacity based on immediate requirements in the Finance & Asset Management and Country Support Teams (to be decided by the Executive Secretary)
  - Increased GAVI secretariat capacity due to IFFIm and other reasons based on management review (to be launched without delay)
  - Possible private fundraising
11. Section 3 spells out the 18 work plan areas. These areas reflect a continuation of current Alliance partner's efforts as well as a number of new priorities. They are based on extensive country consultation, on-going discussions with partners and recommendations from the Independent Review Committee.
12. For each work plan area we have redefined the targets, derived the appropriate activities and assigned a budget to each activity. The reporting entity as well as the responsible entity/ies (those partners that carry out the tasks) have been identified for each work plan activity.

**Changes to the 2006-07 work plan framework presented at the July 05 Board meeting**

13. To stay within the total budget envelope of \$ 80 million, funding for 'Enhanced efforts in large countries', 'Resource mobilization and Advocacy' and 'Innovation and operating research management' had to be reduced. Based on partners' recommendations a number of further budgetary reallocations and shifts were made.

## Section 2. Funding Levels

As endorsed by the Joint Executive Committees on 22.10.2005

**Table 1) 2006-07 Work Plan Areas (Variable Costs)  
(USD '000)**

<b>A. Mission critical</b>		
<b>Work Plan Areas</b>		<b>Budget 2006-07</b>
A.1	Managing country support in GAVI eligible countries	6,000
A.2	GIVS: Financial Sustainability, Multi-Year Plans, Technical Assistance for planning, Immunization Financing Think Tank	6,600
A.3	Ensuring global vaccine supply and strengthening vaccine procurement systems	2,150
A.4	Resource mobilization and advocacy	5,100
A.5	Long-term strategies for the GAVI Alliance	1,800
A.6	Governance	2,800
A.7	Financial and procurement services 2006 (UNICEF)	4,250
A.7	Financial and procurement services 2007 (TBD)	4,250
A.8	Regional Working Group coordination	2,400
A.9	Management of near-term vaccine efforts	200
A.10	Strategic financial asset management, including forecasting and investment strategy	1,500
<b>Budget for Category A</b>		<b>37,050</b>
<b>B. Supportive of mission critical</b>		
<b>Work Plan Areas</b>		<b>Budget 2006-07</b>
B.1	Health information, monitoring and surveillance systems	1,100
B.2	Monitoring GAVI progress	1,900
B.3	Interagency Coordinating Committees	800
<b>Budget for Category B</b>		<b>3,800</b>
<b>C. Added value/Innovative</b>		
<b>Work Plan Areas</b>		<b>Budget 2006-07</b>
C.1	Vaccine management	2,000
C.2	Waste management	2,000
C.3	Innovation and operating research management	500
C.4	Civil society activities	700
C.5	Enhanced efforts in large countries	950
<b>Budget for Category C</b>		<b>6,150</b>
<b>Total GAVI Work Plan Areas</b>		<b>47,000</b>

**Table 2) 2006-07 GAVI Secretariat Operating Budget (USD '000)<sup>1</sup>**

<b>A) Fixed GAVI Secretariat Operating Budget</b>	
<i>Budget area</i>	<i>Budget 2006-07</i>
Staff Salaries - Long Term Positions – 47	17,342 <sup>2</sup>
Rent and Related Costs	4,224
<b>Fixed GAVI Secretariat Operating Budget</b>	<b>21,566</b>
<b>B) Variable GAVI Secretariat Operating Budget</b>	
<i>Budget area</i>	<i>Budget 2006-07</i>
Travel	2,974
Professional Fees	5,290
Other Support Costs	2,000 <sup>3</sup>
Media and Events	150
Total Staff Development	1,020
<b>Variable GAVI Secretariat Operating Budget</b>	<b>11,434</b>
<b>Total GAVI Secretariat Operating Budget</b>	<b>33,000</b>

<sup>1</sup> For details please see Annex 1.

<sup>2</sup> The staff salaries for Geneva have been calculated according to the standard UNICEF salary table. These gross salaries already include termination fees, health care, home travel, pensions and UN internal taxes. The Washington office has local contracts.

<sup>3</sup> System Design & Development (one time costs) and Hardware & Software Maintenance.

**Table 3) Summary  
(USD '000)**

<b>Work Plan Areas</b>	<b>Budget 2006-07</b>
GAVI Work Plan Areas A+B+C	47,000
GAVI Secretariat Operating Budget	33,000
<b>TOTAL WORK PLAN BUDGET</b>	<b>80,000</b>
<b>Additional funding areas recommended by joint ECs outside the \$80 million funding envelope</b>	
<i>1. Increased GAVI secretariat staff costs based on immediate requirements in the Finance &amp; Asset Management and Country Support Teams</i>	3,230
<i>2. Increased GAVI secretariat capacity due to IFFIm and other reasons based on independent management review</i>	<i>tbd</i>
<i>3. Private fundraising</i>	<i>tbd</i>
<b>GRAND TOTAL WORK PLAN BUDGET</b>	<b>tbd</b>

## Section 3. 2006-07 Work Plan Areas (Variable Costs)

### 3.A) Mission Critical

#### A.1. Managing country support in GAVI eligible countries

**Budget: \$6,000,000**

The country support process will build upon the achievements of the last five years (a country-led application process, independent reviews at the global level and monitoring of country achievements) and will be harmonized with other initiatives. To improve quality of country data, a pool of trained consultants will be available to assist with applications, progress reports, DQAs and surveys.

In GAVI phase 2, GAVI eligible countries applying for new vaccines will be requested to work with GAVI on co-financing arrangements. These agreements, defined in Memoranda of Understanding (MoUs), are to be negotiated with countries and their progress is to be monitored.

	06-07 Budget (‘000 USD)	Reporting entity	Responsible entitiy/ies
<b>Target 1: All eligible countries approved for support and DQAs conducted in relevant countries, with adequate level of technical assistance and in harmonization with other initiatives.</b>			
Activity 1: By end 2007, approve all eligible countries that apply for support based on satisfactory proposals and progress reports.	2,100	GAVI Secretariat	GAVI Secretariat
Activity 2: By end 2007, conduct coverage surveys and external Data Quality Audits in relevant countries.	1,000	GAVI Secretariat	GAVI Secretariat, WHO
Activity 3: By end 2007, GAVI country support to work in harmonization with other initiatives and with aligned country application, monitoring and reporting systems.	0	GAVI Secretariat	GAVI Secretariat
Activity 4: On a continuous basis, a pool of trained consultants available to assist with applications, progress reports, DQA and surveys when needed.	400	WHO	WHO
<b>Target 2: Agreement of co-financing MoUs with countries eligible for bridge support or approval for new vaccines and mechanism for monitoring progress operational.</b>			
Activity 1: By end 2006, negotiate MoUs with all 26 countries eligible for bridge support and lead agency to provide ongoing assistance in the monitoring of the MoU progress.	2,500	UNICEF	UNICEF, WHO, GAVI Secretariat
Activity 2: By end 2007, negotiate MoUs, pending Board approval of new policy for supporting new vaccines, with all approved countries and lead agency to provide ongoing assistance in the monitoring of the MoU progress.		UNICEF	UNICEF, WHO, GAVI Secretariat

## A.2. GIVS: Financial Sustainability, Multi-Year Plans, Technical Assistance for planning Budget: \$ 6,600,000

The Global Immunization Vision and Strategy (GIVS) represents the joint WHO/UNICEF vision for the world of immunization for 2006-2015. Countries are expected to use GIVS as the framework in the development of fully costed Multi Year Plans (MYPs) to strengthen their immunization services.

In Phase 1, countries were required to submit a Financial Sustainability Plan (FSP) in the second year of support from GAVI outlining (1) the overall cost of the total immunization program and (2) how they and their development partners would sustain the improved immunization program. To be effective, the financial sustainability process needs to become integrated into national planning and budgeting processes. The incorporation of the Financial Sustainability Plans into MYPs and the development of the Multi Year Plans (MYPs) themselves will require technical assistance to determine needs and identify the key GIVS strategies that a country needs to implement, in addition to the cost and financing needs.

A new task force for country planning is therefore being proposed to ensure the harmonization of GIVS with broader health sector planning, to assist countries in the integration of FSPs into MYPs, to support and strengthen countries multi-year planning and to promote ICC involvement and oversight.

WHO will organize a meeting of major stakeholders of various interventions to reach agreement to test the linking of immunization to the delivery of other public health interventions. A report on best practice examples and 'lessons learned' will then follow.

The responsibility for global coordination and country support of financial sustainability planning and implementation will be transitioned from the FTF at the end of 2005 in accordance with previous Board decisions. To provide a continued forum for partner involvement in work on immunization financing it is proposed that an immunization financing think tank be established.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: A coordination process established among GAVI partners to support country planning activities.</b>			
Activity 1: By start 2006, establish an immunization think tank to periodically explore trends in global and national level immunization and health financing with particular focus on enhanced and new financing mechanisms.	300	GAVI Secretariat	GAVI Secretariat
Activity 2: By mid 2006, hold a meeting of major stakeholders of different interventions to reach agreement on the desirability to test the linkage of services and to identify the next steps forward. After the stakeholder meeting complete a report that captures the lessons learned and best practice examples.	650	WHO	WHO, UNICEF
<b>Target 2: Tools are developed, technical support and national fully costed MYPs available and implemented.</b>			
Activity 1: By January 2006, create a new task force for country planning to ensure the harmonization of GIVS with broader health sector planning, to assist countries in the integration of FSPs into MYPs, to support countries multi year planning and promote ICC involvement and oversight.	2,500	GAVI Secretariat	GAVI Secretariat, WHO
Activity 2: By mid 2006, disseminate guidelines and tools for preparing fully costed MYPs to all GAVI-eligible countries and adequately train and resource all regional staff advisors to support countries in the process for developing MYPs.	300	WHO	WHO
Activity 3: By end 2006, all regions and countries have adequate capacity to support the MYP process with one designated technical staff as focal point for coordinating country assistance for developing MYPs	1,050	WHO	WHO, UNICEF
Activity 4: By mid 2007, all funded countries develop fully costed MYPs according to proposed guidelines.	1,200	WHO	WHO, UNICEF
Activity 5: By end 2007, ensure that MYPs are implemented by 45 countries with progress monitored by partners.	600	GAVI Secretariat	GAVI Secretariat

### A.3. Ensuring Global Vaccine Supply and Strengthening Vaccine Procurement Systems

**Budget: \$2,150,000**

New combination vaccines could become available in 2006-2007. Characteristics of the new vaccines, timing of entrance in the market and potential demand are essential components of the supply strategy for these vaccines. Coordination between partners to ensure that adequate information on products, availability and prices is generated will be essential. Analysis of the impact of new products in the market will be conducted to support long-term projections for other initiatives such as International Finance Facility for immunization (IFFIm) and bridge financing. Accurate projections of demand and supply are essential to maximize the impact of GAVI in the introduction of vaccines. Information regarding potential changes in demand will need to be included in the forecast and coordination to assess impact on availability. A continued update on availability will be required to support country plans for introduction.

Work will need to continue on long-term procurement strategies, started as collaborative work between UNICEF and the Bill and Melinda Gates Foundation (BMGF). Rotavirus, pneumococcal and other potential pipeline products will need to be analyzed as to best options for procurement over the long-term. Assuring quality of vaccines will continue to be a key activity.

Another area that needs attention is regional and national vaccine procurement capacities and systems. All GAVI eligible countries have weak systems to properly regulate vaccine quality and monitor vaccine field performance. WHO's capacity building will focus on building regulatory capacity to license products and build effective post marketing surveillance system (AEFI<sup>4</sup>) through the drafting of an National Regulatory Authorities (NRA) institutional development plan, as well as training of national NRA and EPI staff through the WHO Global Training Network (GTN).

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Appropriate long term procurement strategies established.</b>			
Activity 1: By mid 2006, establish appropriate long-term procurement strategies for existing products.	300	GAVI Secretariat	GAVI Secretariat
Activity 2: By end 2006, establish appropriate long-term procurement strategies for new pipeline products.		GAVI Secretariat	GAVI Secretariat
<b>Target 2: Existing national procurement capacities and systems improved and strengthened.</b>			
Activity 1: By end 2006, execute situation and SWOTS (Strength, Weaknesses, Opportunities, Threats, Stakeholders) analysis of existing vaccine procurement systems in GAVI eligible countries to map commonalities and identify mechanisms/alternatives for strengthening national procurement systems.	450	WHO	WHO, UNICEF
Activity 2: By end 2007, conduct vaccine procurement and NRA assessments in 22 GAVI eligible countries to identify weaknesses and develop national plans to strengthen national systems for vaccine forecasting, quality and regulation, demand and procurement.	250	WHO	WHO, UNICEF
Activity 3: By end 2007, support execution of 20 inter-country vaccine procurement training courses to strengthen governments in national procurement systems and ensure vaccine quality through functional NRAs.	850	WHO	WHO, UNICEF
Activity 4: By end 2007, establish planning and capacity building processes for provision of vaccines and other immunization-related supplies in all GAVI-eligible countries with minimal divergence between vaccine forecasts and uptake, with focus on Hep B, Hib and Yellow Fever.	300	UNICEF	UNICEF, WHO

<sup>4</sup> Adverse Events Following Immunization

## **A.4. Resource Mobilization and Advocacy**

**Overall Budget: \$ 5,100,000**

### **A.4.A) Resource Mobilization**

**Budget: \$ 2,800,000**

Thanks to increased traditional donor support and the anticipated realization of the IFFIm the 06-07 total revenues to GAVI per year could be \$600-700 million, a growing percentage of which is multi-year and predictable. This new level of resources is just sufficient to address the initial support for countries expected to be approved under GAVI Phase 2, including bridge financing, and to fuel a real scaling up of child immunization proposed through the IFFIm. However, to ensure at least this funding level over the next two years and increases over the coming decade it will be important to:

- Increase globally awareness of immunization as among the keys to MDG achievement and public health
- Promote the successes of the GAVI Alliance and methodology among donors and other influential audiences
- Work with partners to develop an informed constituency that will advocate for resources

In addition to the more immediate GAVI program funding concerns, the GAVI secretariat can advocate for long-term direct bilateral health and immunization support to countries which will help ensure that they can maintain their increased levels of immunization beyond GAVI support.

The GAVI secretariat also can work more closely with our partners in support of their immunization funding needs.

Given the changes in the structure, leadership, visibility and horizon of, and support for the organization over the past two years, it is timely to initiate a review of its resource mobilization strategy. Such a review will address the following elements:

- Traditional donor support and financing instruments (Securing increasing traditional and new donor support and financing instruments, including new donors to the IFFIm)
- Implementation of the IFFIm and exploration of other innovative financing mechanisms
- Prospects for mobilizing new private resources
- Support from non-traditional donors such as OPEC countries
- Partnership with Country Support to advocate for long term bilateral donor support to countries
- Improvement of donor landscape assessment and support forecasting
- Continued close partnership with Communications to mobilise national interest in donor countries

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Sufficient program funding to support the initial years of GAVI Phase 2 ensured.</b>			
Activity 1: By end of Q1 2006, produce an updated GAVI Alliance Resource Mobilization Strategy addressing global, national donor by donor, private fundraising and innovative financing options to guide the Program Funding Team over the next few years.	50	GAVI Secretariat	GAVI Secretariat
Activity 2: Maintain a robust level of engagement with all donors throughout 2006-7 to ensure their full appreciation of the progress of GAVI Phase 2 with their support and the implementation of the IFFIm. Continue to develop national constituencies in donor and potential donor countries, to act as relays of opinion and supporters of the cause.	2,400	GAVI Secretariat	GAVI Secretariat
Activity 3: By end 2006, implement an updated standardized reporting function to donors, whether traditional, IFFIm or both.	50	GAVI Secretariat	GAVI Secretariat
Activity 4: Beginning in Q1 2007, based on decision of the GAVI Fund Board regarding available options, initiate a private fundraising program for the GAVI Alliance in support of Phase 2. Prep work to begin in 2006, Q2 (Preparatory costs).	125	GAVI Secretariat	GAVI Secretariat
<b>Target 2: Focus on longer-term immunization funding for countries initiated.</b>			
Activity 1: Beginning in Q1 2007, develop a plan to secure improved prospects for post-GAVI bilateral donor financing for recipient GAVI eligible countries.	50	GAVI Secretariat	GAVI Secretariat, pilot countries
Activity 2: Beginning in Q2 2007, commence pilot implementation of the above plan with a focus on small number of donor and recipient pilot countries.	50	GAVI Secretariat	GAVI Secretariat, pilot countries
<b>Target 3: Partnership with WHO and UNICEF on fundraising for immunization created.</b>			
Activity 1: By Q2 2006, together with Advocacy and Communications within WHO and UNICEF, develop plan for common fundraising and advocacy efforts based on GIVS as a context.	50	GAVI Secretariat	GAVI Secretariat, UNICEF, WHO
Activity 2: By Q2 2006, work jointly with WHO and UNICEF counterparts to initiate a joint advocacy and resource mobilization team through which to implement the GIVS based common plan.	25	GAVI Secretariat	GAVI Secretariat, UNICEF, WHO

#### **A.4.B) Advocacy**

***Budget: \$ 2,300,000***

A GIVS-based communications and advocacy strategy will be implemented to mobilize visibility and support for the priorities and initiatives of the GAVI Alliance by building the evidence-based case for immunization and for GAVI Phase 2.

The communications activities in 2006-7 will:

- 1) align with GAVI's priorities, including country support and program funding;
- 2) be coordinated with the immunization-related advocacy and communications activities of GAVI Partners.

The primary objective is to demonstrate GAVI's added value to key stakeholder groups - principally government officials who make funding and policy decisions in donor countries and decision makers in recipient countries.

In addition there are other important stakeholders and potential supporters of GAVI such as:

- Multi and bi-lateral organizations influencing support and funding decisions,
- Development and Child-focused organizations and NGOs able to partner with us to influence decision-makers,
- Academic community, science/public health, MDG/anti-poverty advocates,
- Corporate partners able to join with us to increase the appeal of the issue and create a political cost for inaction.
- Media to relay the messages of the GAVI Alliance between above mentioned target groups

Moreover the internal communication of Alliance members and GAVI secretariat staffs will be improved.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entity/ies
<b>Target 1: Increased visibility and positive perception in donor and recipient countries of Immunisation and the added value of the GAVI partnership using evidence based data. Move awareness and positive perceptions of immunization and GAVI in measurable terms.</b>			
Activity 1: By end 2006, have a new dynamic converged branded and designed website, easy to use by GAVI constituencies such as partners, journalists, general public, private donors and others, actively updated with most recent immunization information and data as well as GAVI evidence-based material.	410	GAVI Secretariat	GAVI Secretariat
Activity 2: By end 2007, execute strategic media and public relations plan with high level media relations, broad dissemination of op-eds, press releases in current and possible future donor countries; start targeting recipient countries to foster greater interest in GAVI and encourage increased national investment in immunisation.	1,300	GAVI Secretariat	GAVI Secretariat
Activity 3: By end 2007, create a "database" of evidence-based facts and data, human interest stories, country achievements, print materials, collaterals, photos, video clips, fact sheets and brochures.	400	GAVI Secretariat	GAVI Secretariat
Activity 4: Ongoing through most of 2006 and 2007, execution of fundraising support strategy in line with Program Funding Phase 2 Strategy by supporting globally oriented events and programs in target countries.	100	GAVI Secretariat	GAVI Secretariat
<b>Target 2: Increased synergy in communications by strengthened collaboration with partners in areas of communications and a top management.</b>			
Activity 1: By early 2006, set up a Global Advocacy Group and meeting on a regular basis to review joint messaging, publications, joint activities, events and communications tool kit.	30	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 2: By end 2006, design and implement Internal Communications Plan/Guidelines targeted at GAVI secretariat staff and employees in partner entities.	0	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 3: By end 2007, in collaboration with Alliance partners, produce common external communications events and print pieces such as, white papers on relevant topics.	60	GAVI Secretariat,	GAVI Secretariat, GAVI Partners

## A.5. Long-term strategies for GAVI

**Budget: \$ 1,800,000**

The GAVI Alliance is currently defining strategies for GAVI Phase 2 (2006-15) with the overarching objective of reaching the Millennium Development Goal 1 (poverty reduction in poorest countries) by 2015. This process will be completed by December 2007 and countries, donors and other entities are being actively engaged in the development and formulation of these strategies.

At the September 2005 joint EC meeting it was decided that the GAVI secretariat should develop a five year strategic plan (2006-10) that covers all Alliance activities. More precisely this plan will not only include partners' added value activities and GAVI secretariat operations but also GAVI country support and the ADIPS.

This five year strategic plan will be broken down into annual work plans. By July of each year, a report on achievements of work plan of prior year will be presented to the Board.

To support increased GAVI secretariat management efforts a management information system shall developed by end 2006.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: GAVI Phase 2 policies (2006-15) defined, Strategic plan (2006-10) developed and broken down into annual work plans that are monitored and reported on.</b>			
Activity 1: By mid 2006, develop Strategic Plan (2006-10).	0	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 2: By end 2006, a new GAVI secretariat management information system including user-friendly database in use, with all staff trained as appropriate.	1,500	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 3: By end 2007, develop GAVI phase 2 policies (2006-15).	0	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 4: By end of each year, develop annual work plan for upcoming year.	0	GAVI Secretariat	GAVI Secretariat, GAVI Partners
Activity 5: By July of each year, report on achievements of work plan of prior year.	300	GAVI Secretariat	GAVI Secretariat, GAVI Partners

## A.6. Governance

### **Budget: \$ 2,800,000**

With convergence and increased pressure for programmatic and financial accountability the governance processes will have to be streamlined. Moreover the governance bodies (two Boards and two Executive Committees) will require increased level management and coordination.

The Partners' meeting has proven to be an effective instrument in engaging all partners and will be held again in 2007.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Governance activities effectively supported and processes streamlined.</b>			
Activity 1: On continuous basis, GAVI Secretariat to support governance activities effectively.	1,800	GAVI Secretariat	GAVI Secretariat
Activity 2: By end 2007, streamline governance processes.	0	GAVI Secretariat	GAVI Secretariat
Activity 3: Hold Partners' meeting in 2007.	1,000	GAVI Secretariat	GAVI Secretariat, GAVI Partners

## A.7. Financial and procurement services

**Budget 2006 (UNICEF): \$ 4,250,000**

**Budget 2007 (tbd): \$4,250,000**

The financial and procurement services provided by UNICEF have so far been financed directly by the former Vaccine Fund through a special agreement. It will now be rational to include these services in the GAVI Alliance work plan.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Smooth operation of the procurement and financial services ensured.</b>			
Activity 1: On a continuous basis, ensure smooth operation of the procurement and financial services (2006).	4,250	UNICEF	UNICEF, GAVI Secretariat
Activity 2: On a continuous basis, ensure smooth operation of the procurement and financial services (2007).	4,250	TBD	TBD

## A.8. Regional Working Group coordination

**Budget: \$2,400,000**

This area corresponded to target 30, area 11 in the 2004-2005 Work Plan. It was presented as on-going effort for which targets could not be set. Although difficult to systematize, Regional Working Groups (RWGs) have been tasked with multiple activities.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
Activity 1: By end 2006, one RWG proposes a model of broader health sector coordination.	200	UNICEF	UNICEF, WHO
Activity 2: By end 2007, GAVI policy on regional integration of immunization efforts.	200	UNICEF	UNICEF, WHO
Activity 3: On an ongoing basis, coordination of partners support (Ongoing).	2,000	WHO	WHO

## A.9. Management of near-term vaccine efforts

**Budget: \$ 200,000**

ADIP projects have been established by the GAVI Alliance to ensure that vaccines against rotavirus and pneumococcal disease are appropriate and available for developing countries. In 2006-07 the ADIP Management Committee will oversee the rotavirus and pneumococcal ADIP projects as well as the Hib Initiative and will advise the Board on go/no-go decisions.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Rotavirus and pneumococcal ADIP and Hib Initiative progress monitored.</b>			
Activity 1: On a continuous basis, monitor rotavirus and pneumococcal ADIP and Hib Initiative progress through ADIP Management Committee meetings.	200	GAVI Secretariat	GAVI Secretariat

## A.10. Strategic financial asset management, including forecasting and investment strategy

**Budget: \$ 1,500,000**

Since GAVI's inception it has had a large cash balance that stood at \$700 million at the end of 2004. The GAVI Alliance's current capital investment strategy has yielded over \$87 million in net income over the period 2000 – 2004. Governance, treasury management and investment processes will need to be reinforced particularly to allow a more integrated approach to be taken to forecasting the overall costs of the GAVI supported activities and the associated cash flows (in and out). When implemented, the International Finance Facility for immunization (IFFIm) will add significant activity, scale and treasury management requirements that will be

established as an integral part of the IFFIm itself, but which will require coordination and harmonization with the other financial management processes.

With the convergence of the GAVI secretariat and the former Vaccine Fund, it is essential that the financial governance and management processes and capabilities of both offices are rationalized as parts of the GAVI secretariat.

One of the challenges that have been apparent during GAVI Phase 1 has been the ability to accurately project the total costs of commitments and their phasing. This impacts many areas of GAVI's activities, including:

- accurate knowledge of the actual costs of GAVI's commitments, cash flows
- GAVI's policies and future investment decisions (e.g. GAVI Phase 2)
- procurement and supply planning

Although considerable progress has been made under the previous GAVI work plan to improving this area through the coordinated activities of The Gates Foundation, GAVI Alliance, UNICEF and WHO, there is still need for improvement. It is proposed that this area be considerably enhanced during 2006-7 as outlined in the following table.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entity/ies
<b>Target 1: By mid 2006, a smooth transition of governance and management for the GAVI secretariat's financial matters achieved, with minimized transaction costs and excellent performance.</b>			
Activity 1: By June, 2006, identify conceptual strategy and initial solution requirements for the program awards management and administration system to: (1) support functional management requirements for proposal applications, application review & decision, fulfilment, monitoring and reporting (2) process progress reports, country applications, coverage surveys and data quality audits	150	GAVI Secretariat	GAVI Secretariat
Activity 2: By September, 2006, develop complete requirements analysis and design specifications for program awards management and administration system.	350	GAVI Secretariat	GAVI Secretariat
Activity 3: By December, 2006 obtain budgetary approval for building/acquiring and implementing program awards management and administration system.	50	GAVI Secretariat	GAVI Secretariat
Activity 4: By December, 2007, procure and implement program awards management and administration system.	50	GAVI Secretariat	GAVI Secretariat
<b>Target 2: By end 2006, an efficient and effective capacity, managed by the GAVI secretariat with inputs from key GAVI Partners defined, that provides up to date GAVI-wide projections of revenues, costs, and cash flows as the basis for financial and asset management as well as supporting GAVI's policy decisions .</b>			
Activity 1: By June 2006, identify conceptual strategy and initial solution requirements for the financial and asset system to: (1) accept inputs from key GAVI Partners, (2) provide up to date GAVI-wide projections of revenues, costs and cash flows to support treasury management and forecasting needs, (3) support financial and asset management policy decisions and investment strategy.	150	GAVI Secretariat	GAVI Secretariat
Activity 2: By September 2006, develop complete requirements analysis and design specifications for financial and asset management system.	350	GAVI Secretariat	GAVI Secretariat
Activity 3: By December 2006 obtain budgetary approval for building/acquiring and implementing financial and asset management system.	50	GAVI Secretariat	GAVI Secretariat
Activity 4: By December 2007, procure and implement financial and asset management system.	50	GAVI Secretariat	GAVI Secretariat

	06-07 Budget ('000 USD)	Reporting entity	Responsible entitiy/ies
<b>Target 3: By end 2007, an investment strategy in place that has optimized income whilst ensuring that the capital is being protected and cash is readily available.</b>			
Activity 1: By September 2006, develop forecasting model that evaluates financing alternatives and supports an investment strategy and policy of maximizing return on investment on a risk-adjusted basis to support program needs.	100	GAVI Secretariat	GAVI Secretariat
Activity 2: By June 2007, utilize forecasting model to conduct scenario testing of sources and uses of program needs to: (1) identify efficient and orderly use of donor contributions, (2) manage various pools of contributions in a manner consistent with donor requirements, (3) identify potential emerging risks to strengthen balance sheet and implement pre-emptive measures.	100	GAVI Secretariat	GAVI Secretariat
Activity 3: By September 2007, develop budgeting tools and policies that allow GAVI to effectively deploy departmental resources.	50	GAVI Secretariat	GAVI Secretariat
Activity 4: By December 2007, ensure investment strategy for GAVI is consistent with acceptable risk levels.	50	GAVI Secretariat	GAVI Secretariat

### 3.B) Supportive of mission critical

#### B.1. Health information, monitoring and surveillance systems

**Budget: \$1,100,000**

Implicit in reaching any coverage goal, including the Millennium Development Goals (MDGs), is the presence of a reliable information system to monitor progress and measure impact. GAVI's performance-based grants program, which rewards countries for improving their immunization coverage, relies on a dependable information system. The Data Quality Audit (DQA) proved to be an innovative and valuable tool to diagnose specific problems with information systems and has been modified into a data quality self assessment tool (DQS). DQS will continue throughout 2006-07 as countries seek to further improve the quality of the immunization information. Additional technical assistance will be required to ensure a quicker and more effective adoption by countries.

Surveillance for Vaccine Preventable Diseases (VPDs) other than for polio and measles is, in general, weak. The GAVI Alliance needs to assist countries in strengthening existing surveillance systems and with the expansion of national surveillance to include all VPDs.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Tools to improve health information systems implemented.</b>			
Activity 1: By end 2007, DQSs to be initiated in at least 20 countries, and at least one in each region, and surveillance assessment tool to be revised and capacity building resources for vaccine preventable disease surveillance to be established in two regions and surveillance assessments with a systems perspective to be completed in two countries in each region . Technical assistance will have been provided to countries that have completed DQSs.	1,100	WHO	WHO

## B.2. Monitoring GAVI Progress

**Budget: \$ 1,900,000**

The GAVI Alliance has developed into mature organization, with significant new resources and five years of experience and learning to build on. It therefore seems appropriate, as we are moving into Phase 2, to conduct an external evaluation of GAVI by mid 2006. For this purpose a ToR will be defined and strong partner as well as country involvement will be assured.

The ISS study part A – which was completed in 2004 - aimed at assessing how successful Immunization Service support (ISS) has been at furthering GAVI objectives. In July 2004 the Board asked for further analysis into the ISS system and its impact. This part B of the study will be completed by the end of 2007.

WHO aims to produce an estimation of the burden of disease at global and regional level on an annual basis.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: External evaluation of GAVI, ISS study, Part B and annual estimate of burden of disease completed.</b>			
Activity 1: By mid 2006, complete of external evaluation of GAVI.	400	GAVI Secretariat	GAVI Secretariat
Activity 2: By end 2007, complete of ISS study, part B	300	GAVI Secretariat	GAVI Secretariat
Activity 3: By end 2007, complete other studies as required (e.g. Health system strengthening)	800	GAVI Secretariat	GAVI Secretariat
Activity 4: Estimate burden of disease at global and regional level on annual basis.	400	WHO	WHO

## B.3. Interagency Coordination Committees

**Budget: \$ 800,000**

This item was included as Target 6, area 2 in the 2004-2005 Work Plan. The objective was to document experience and provide mechanisms for systematization. Documentation took place in countries analyzed for the system-wide barriers concept. One important current development will be the positioning of Interagency Coordinating Committees (ICCs) within the health sector in order to avoid a multiplication of health ICCs in countries and to align and integrate their work within overall health sector coordination.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Key barriers to ICC effectiveness and the establishment of regional support to expanded ICCs identified.</b>			
Activity 1: By mid-2006, regional consultations of all ICCs in GAVI eligible countries completed, resulting in regional revised ICC Terms of Reference (ToR) and mandates to be published for all seven Regional Working Groups (RWGs), including the participation of NGOs, and the expanded role of immunization ICCs with respect to other health issues.	500	WHO	WHO, UNICEF
Activity 2: By end-2006, complete an assessment of the functions and effectiveness of the ICCs and develop recommendations to strengthen them	200	GAVI Secretariat	GAVI Secretariat, WHO
Activity 3: By end-2006, one country in each region has broadened the mandate of its ICC to address additional health issues.	100	WHO	WHO, UNICEF, GAVI Secretariat

### 3.C) Added Value/Innovative

#### C.1. Vaccine management

**Budget: \$ 2,000,000**

The Independent Review Committee (IRC) has identified vaccine management as a new area for GAVI support in order to prevent stock outs, ensure the adequate distribution of vaccines to the health facilities and outreaches and limit the unnecessary wastage of vaccines.

The key to improving vaccine management is to provide adequate supportive supervision and a monitoring system at district level and regular reporting of critical indicators of supply and usage. Support will further be needed for capacity building, communication and software integration, at district, national and inter-country levels, to ensure proper monitoring of supply and logistics within existing reporting systems.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: By end 2006, improvement in vaccine management skills and capacities demonstrated.</b>			
Activity 1: By end 2006, 80% of countries having conducted assessments in 2003-2005 demonstrate significant progress in vaccine management performance.	2,000	WHO	WHO

#### C.2. Waste management

**Budget: \$ 2,000,000**

During the country consultations, the issue of handling waste material from immunization was identified as an important consideration. As countries have moved from sterilisable, re-useable needles and syringes to the preferred auto-disabled syringes, the proper disposal of this sharps waste has been identified as a critical component of a programme accepted by communities and leaders. Managing immunization waste must be part of a comprehensive management of health-care waste produced in curative and preventatives medical settings, and ensure that the solution not only safely removes the waste from possible future harm but also does so in a manner acceptable to the surrounding communities.

Technical options and tools exist but implementation remains unsatisfactory. The incorrect handling of waste results in unsafe environments, which exposes health-care workers, patients, waste handlers and the community to infections. Scenarios to safely handle health-care waste and particularly sharps are proposed in a WHO decision-making guide. WHO in collaboration with partners will support GAVI eligible countries to develop national plans, policies and legislation in comprehensive health-care waste, including waste monitoring tools.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: By end 2007, the development and implementation of comprehensive health care waste management solutions supported.</b>			
Activity 1: By end 2007, 50% of countries receiving GAVI support have adopted national policies and developed plans on immunization waste management.	2,000	WHO	WHO

#### C.3. Innovation and operational research management

**Budget: \$ 500,000**

The innovations and operational research area will seek to strengthen the evidence base and provide improved information to allow for the development of effective policies. Countries will be directly involved in research and innovation activities, ensuring local ownership of these ideas, and quicker implementation of the results of these efforts at the local level. It is proposed that two streams of funding will be identified: innovations and operational research. The priorities will be identified with help of an independent consultant and through coordination and consensus-building process in close collaboration with GAVI partners (including WHO and

UNICEF), key stakeholders, country governments, academics, policy institutions and NGOs. A proposal/investment case will be presented to the Board for decision.

A. Innovations stream examples

- New approaches to investment case development, especially when there is insufficient evidence;
- ADIP- or Hib initiative-like mechanisms;
- New approaches to financial sustainability in countries;
- Development of innovative replicable tools to address gaps (coverage, access, equity, etc);
- New approaches to the use of information technology and new mechanisms for disease surveillance and indicators for disease burden and immunization coverage;

B. Operational research stream examples

- Equity in access to immunization, especially hard to reach populations, including gender equity;
- Macroeconomic analysis and healthy public policies, including links between immunization, development and the MDGs;
- Social- cultural or behavioural aspects of immunization using qualitative methods;
- Governance of the health sector and the role of immunization;
- Advocacy and public communications approaches research;
- Testing new methods and tools to assess performance, outcomes and results;
- Health systems and policy research;
- Operational research on new methods for effective knowledge management/translations and research-to-policy tools.

After proposal/investment case approval open calls for proposals for innovation and operational research will be announced. Respective documents to be disseminated (i.e. requests and guidelines for proposals), communication activities to be undertaken. The main partners (including WHO and UNICEF), to be involved in the coordination and steering of the innovation and operational research management to avoid duplication of efforts and ensure that those activities will be conducted according to international ethical and technical standards.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entitiy/ies
<b>Target 1: By mid-2006, innovation stream priorities and operational research priorities identified and presented a proposal/investment case to the Board for decision.</b>			
Activity 1: By the end of March 2006, hire independent consultant and produce a report on the innovation stream priorities	50	GAVI Secretariat	GAVI Secretariat
Activity 2: By the end of March 2006, hire independent consultant and produce a report on the operational research priorities	50	GAVI Secretariat	GAVI Secretariat
Activity 3: By the time of the May 2006, Working Group (WG) retreat, the innovation and operational research proposal/investment case to be prepared by the WG subgroup and assistance of independent consultant	50	GAVI Secretariat	GAVI Partners
<b>Target 2: By end 2007, two calls for proposals for innovation and operational research to be announced, reviewed and funded. Respective documents disseminated (i.e. requests and guidelines for proposals), communication activities undertaken.</b>			
Activity 1: By January 2007, prepare and disseminate request for proposals (RFP) on innovation and on operational research	100	GAVI Secretariat	GAVI Secretariat
Activity 2: By June 2007, review RFP proposals, select winners and award funding	50	GAVI Secretariat	GAVI Partners
Activity 3: By December 2007, prepare and operationalize monitoring and evaluation framework for innovation and operational research grants	50	GAVI Secretariat	GAVI Partners
Activity 4: By December 2007, convene a meeting of innovation and operational research winners and respective stakeholders.	80	GAVI Secretariat	GAVI Partners
Activity 5: Between July 2006 and end of 2007, review and evaluate results of responsive proposals on innovations and award funding.	70	GAVI Secretariat	GAVI Partners

## C.4. Civil Society activities

### **Budget: \$ 700,000**

In view of the importance of civil society activities in the health sector in many countries, the GAVI Board has asked for an increased focus on this area. On a global level civil society could play an increased role in areas such as advocacy. In countries NGOs could significantly contribute to addressing some of the system wide barriers as they are found in the 'hard to reach areas' and are less bureaucratic. One additional area could be the Vaccine Research Forum. It aims at stimulating and accelerating research and development efforts on new vaccines, especially those targeting infectious diseases in developing countries.

At this stage it's not possible to define specific activities for this work plan area since critical input is still to be provided at Partner's meeting held in December 2005 and by the recently created NGO Working Group.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: Civil society involved in various activities at country level.</b>	TBD	GAVI Secretariat	Civil Society, GAVI Secretariat
<b>Target 2: Civil society involved in various activities at global level.</b>	TBD	GAVI Secretariat	Civil Society, GAVI Secretariat

## C.5. Enhanced efforts in countries with significant number of un-immunized children

### **Notional budget: \$950,000**

Countries with significant numbers of un-immunized children contribute greatly to the global pool of un-immunized; therefore achievement of global goals will depend on significant progress in these countries. In the 2004- 2005 work plan funds for technical support were provided through WHO, UNICEF and other partners to seven large countries (Bangladesh, India, Indonesia, Nigeria, DR Congo, Pakistan, and Ethiopia). As a result several of these countries have made good progress in strengthening of routine immunization and increasing coverage.

In the next iteration of the work plan for 2006 – 2007, it is proposed to continue this support to four countries to strengthen the existing mechanisms that are working and to ensure that the gains are sustained and the upward trends in coverage continue. Support will focus on DR Congo, Ethiopia, Indonesia, and Pakistan.

	06-07 Budget ('000 USD)	Reporting entity	Responsible entities
<b>Target 1: By the end 2007, DR Congo, Pakistan, Ethiopia, and Indonesia further strengthened their immunization systems and improved immunization coverage.</b>			
Activity 1: By end of 2007, strengthen partner and national capacity in development of innovative strategies to reach the un-reached and to assist the four countries in planning, implementing, and monitoring those strategies.	950	UNICEF	UNICEF, WHO

## Annex 1. 2006-07 GAVI Secretariat Operating Budget (USD '000)

### 1) Fixed GAVI Secretariat Operating Budget

	<i><b>Budget 2006-07</b></i>
<b>Staff Salaries - Long Term</b>	
<b>Geneva</b>	
Reallocations from Lyon (9)	3,393
Existing Positions (28)	10,577
<b>Washington</b>	
Existing Positions (10)	3,372
<b>Total Staff Salaries - Long Term Positions (47)</b>	<b>17,342<sup>5</sup></b>
<b>Rent and Related Costs</b>	
Office Rent - Geneva	905
UNICEF Hosting	725 <sup>6</sup>
Office Rent - Washington	573
Telecommunications & Technology Services	1,221 <sup>7</sup>
Office Supplies, Cleaning and Maintenance	700
Office Insurance and Security	100
<b>Total Rent and Related Costs</b>	<b>4,224</b>
<b>Fixed GAVI Secretariat Operating Budget</b>	<b>21,566</b>

<sup>5</sup> The staff salaries have been calculated according to the standard UNICEF salary table. These gross salaries already include termination fees, health care, home travel, pensions and UN internal taxes. All GAVI/VF staff that is located in Geneva works under a UN contract. The Washington office has local contracts. The total number of staff was reduced by one in comparison to pre-convergence (2006-07: 47 staff).

<sup>6</sup> UNICEF administrative charges.

<sup>7</sup> Costs associated with supporting teams with voice and data communications, technology hardware and software.

## 2) Variable GAVI Secretariat Operating Budget

<b>Travel</b>	<b>Budget 2006-07</b>
Executive Director Office	240
Policy & Governance	205
Resource Mobilization	984
Communications	480
Country Support	243
Operations	72
Financial & Asset Management	750
<b>Total Travel Costs</b>	<b>2,974</b>

<b>Professional Fees</b>	<b>Budget 2006-07</b>
Accounting Administration Services	400
Audit & Assurance Services	400
Financial System Implementation	1,300 <sup>8</sup>
Financial & Project Management	1,210
Financial Systems Support	240 <sup>9</sup>
IT Operations & Support	240 <sup>10</sup>
HR Policy & Compliance	120 <sup>11</sup>
Legal Financial Advisory	540
Documentation & Oversight	320
Banking & Financial Services	20
General Administrative & Governance	500
<b>Total Professional Fees</b>	<b>5,290</b>

<b>Other Support Costs</b>	<b>Budget 200-07</b>
System Design & Development (one time costs)	1,400 <sup>12</sup>
Hardware & Software Maintenance	600
<b>Total Other Support Costs</b>	<b>2,000</b>

<sup>8</sup> Costs of system integration consulting services required for the implementation of financial management, financial planning & forecasting and asset management.

<sup>9</sup> Services designed to provide orientation, training, technical direction and operation of existing and proposed financial management systems, policies & procedures, and work flows.

<sup>10</sup> Includes \$75,000 for website content management.

<sup>11</sup> Consulting expertise specifically to develop strong and effective human resource policy, compliance & reporting.

<sup>12</sup> Costs of system design and development consulting services required for the acquisition of both custom and off-the-shelf financial management, financial planning & forecasting and asset management systems.

## 2) Variable GAVI Secretariat Operating Budget (continued)

	<b><i>Budget 2006-07</i></b>
<b><i>Communications and Events</i></b>	
Annual Report & Financial Communications	150 <sup>13</sup>
<b><i>Total Communications and Events</i></b>	<b>150</b>

	<b><i>Budget 2006-07</i></b>
<b><i>Staff Development</i></b>	
Training	700 <sup>14</sup>
Annual Staff Retreat	200
Recruitment	120
<b><i>Total Staff Development</i></b>	<b>1,020</b>
<b>Variable GAVI Secretariat Operating Budget</b>	<b>11,434</b>

<b>GRAND TOTAL GAVI SECRETARIAT OPERATING BUDGET</b>	<b>33,000</b>
--	---------------

<sup>13</sup> Costs associated with preparing and publishing the annual financial report and other financial communications.

<sup>14</sup> The 2006-07 budget amount results in an average annual training allowance of \$7,400 per post.