

GAVI Secretariat Headcount in 2007

The GAVI Secretariat requested 18 new positions for 2007, which would result in a total staff of 88 persons. Eight of the 18 positions¹ were approved by the GAVI Fund in December 2006 as these were temporary positions held by staff members whose contracts needed to be regularised by 31 December 2006. The other 10 positions are new, and are being requested as part of the 2007 budget package to be presented at the 7 February 2007 joint EC meeting.

The table below outlines the evolution of the GAVI Secretariat headcount from 2005 to 2007. The figures for 2005 and 2006 detail approved positions, which were not all necessarily filled by the end of the corresponding year.

Evolution of GAVI Secretariat Headcount 2005-2007						
	End 2005		End 2006		2007	
Executive Office (including Governance ² & Legal)	11	20%	11	16%	12	13.5%
Technical & Policy	-	-	7	10%	11	13%
Country Support	9	16%	10	14%	11	13%
Finance	12	22%	13	19%	17	19%
Operations	7	13%	10	14%	12	13.5%
Programme Funding ³	9	16%	11	16%	} 25	28%
Communication ³	7	13%	8	11%		
Total	55		70		88	

Evolution of the GAVI Secretariat in 2005-06

2005 was marked by the convergence of management of the Vaccine Fund and the GAVI Alliance and the closure of the Lyon office. In spring 2006, the main findings of a management review conducted by the Monitor Group recommended among other issues that GAVI should increase its capacity to provide policy coordination among the Alliance partners and better manage the relationship with the vaccine industry partners. One of the direct consequences of the review was the set-up of a new Technical and Policy team which has focused on new projects such as Health Systems Strengthening (HSS), co-financing and new vaccines. This has enabled the Country Support team to focus on the implementation of existing GAVI windows at country level. By the end of 2006, the total number of positions had reached 70.

Fit for purpose; a fully staffed Secretariat in 2007

The rationale for headcount growth requested for 2007 is twofold: 1) to enable GAVI to capitalize on several new revenue and outreach opportunities (Advanced Market

¹ See list attached in annex 1

² As of January 2007, the Governance Team reports to the Chief Operating Officer

³ As of December 2006, Communications and Programme Funding Teams were consolidated within the External Relations office.

Commitments, Civil Society); and 2) to continue to deepen capacity in core operating areas. Specifically, of the 18 new positions needed in 2007, 14 are in the following areas:

- Technical and Policy (+ four positions): as a continuing effort to improve policy development and coordination, four new positions are needed: one Civil Society Focal point (following the approval by the Alliance Board in November 2006 of new funding for Civil Society support), two Advanced Market Commitments officers (in view of the launch of AMC on 9 February 2007) and one Policy Officer to be based in DC to improve coordination and integration between the two offices and tighten the programmatic links with the US based partners responsible for the implementation of major programmes (Rotavirus ADIP at PATH, Pneumococcal ADIP and Hib Initiative and John Hopkins University, Measles partnership at the UN Foundation and the various vaccine product development groups funded by the Gates Foundation based in Washington).
- External Relations (+ six positions): throughout 2005-06, it became clear that there was a need for improved clarity and consistency of GAVI's message to public and private donors, the main stakeholders within the development community, the media and the public in order to maintain and increase support for GAVI's objectives. At the end of 2006, management decided to consolidate the Communications and Programme Funding teams within the External Relations Office. Moreover it was decided to add two new units within External Relations:
 - Advocacy and Public Policy: this team will engage with the development community and civil society, identify the main issues under debate and ensure a GAVI position, messaging and influencing strategy on key issues. The unit also will be responsible for the production of GAVI's key submissions, reports, articles and speeches. This unit will include two positions.
 - GAVI Fund Campaign: this private fundraising initiative was approved in principle by the GAVI Fund Board in December 2005. It has now been launched and is moving into its implementation phase. In total, the team will consist of five persons (three of them needed for 2007).

Programme Officers within the External Relations Office will be deployed flexibly, and will also serve to support the Country Support and Technical & Policy Teams. These officers will spend as much as 50% of their time in supporting issue-specific areas such as the HSS, the civil society task force and the Accelerated Development and Introduction Plans (ADIPS).

- Finance (+ four positions): the Finance team requires three new positions to support accounting functions, and one to support treasury functions.
 - With the launch of the IFFIm in 2006, GAVI's accounting and treasury management responsibilities have increased, particularly in order to ensure a smooth interface with the World Bank as well as the IFFIm and GAVI Fund Affiliate (GFA) Boards.
 - The transition away from UNICEF Trust Account has increased the capacity requirements within GAVI Fund's treasury function.
 - In order to ensure more comprehensive budget and forecasting capabilities for the whole Alliance, a junior level post is needed to support financial reporting procedures.

In addition to the Secretariat headcount, 52 additional positions are being financed by GAVI in 2007 at regional and headquarters' levels of WHO, UNICEF and the World Bank. This overall combined effort which focuses on programme development and implementation better serves GAVI's mission to save children's lives and protect people's health by increasing access to immunisation in poor countries.

It is important to note that the current hosting agreement of the Secretariat by UNICEF is being reviewed in 2007. Depending on the final option chosen, this may have an impact on 2008 headcount, especially in the Operations (administration) functions.

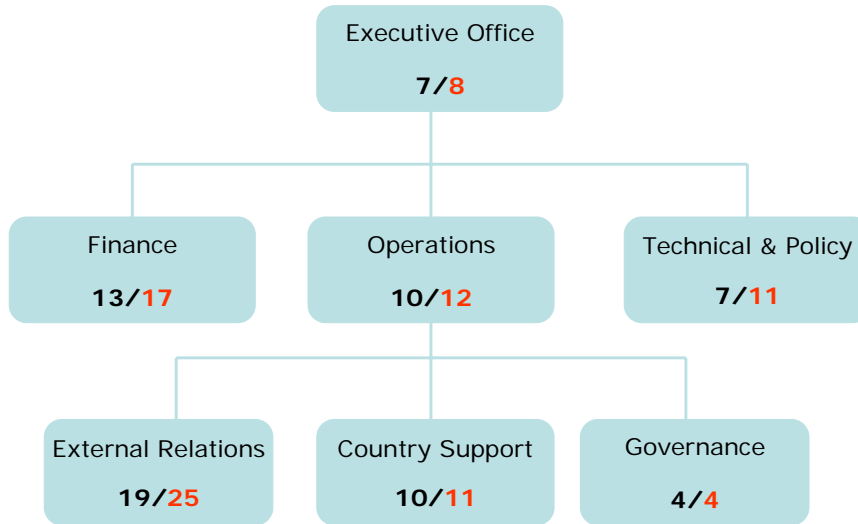
Annex 1

Position	Team	Location
New requested positions		
1. <i>Director for Individual giving</i>	External Relations	DC
2. <i>Marketing Officer</i>	External Relations	DC
3. <i>Head of Advocacy</i>	External Relations	Geneva
4. <i>Civil Society Liaison officer</i>	Technical and Policy Office	Geneva
5. <i>AMC Officer</i>	Technical and Policy Office	Geneva
6. <i>AMC Officer</i>	Technical and Policy Office	Geneva
7. <i>Program Officer DC</i>	Technical and Policy Office	DC
8. <i>IFFIm/GFA Accountant</i>	Financial Office	DC
9. <i>Treasury Analyst</i>	Financial Office	DC
10. <i>Administrative Assistant Advocacy</i>	External Relations	Geneva
Approved in interim budget		
11. <i>Program Assistant*</i>	Executive Office	Geneva
12. <i>User Support Specialist*</i>	Operations Office	DC
13. <i>ICT Officer*</i>	Operations Office	Geneva
14. <i>Program Assistant*</i>	Country Support	Geneva
15. <i>Communications Assistant*</i>	External Relations	DC
16. <i>Executive Assistant*</i>	External Relations	DC
17. <i>Budget and Forecasting Analyst*</i>	Financial Office	DC
18. <i>Program Liabilities Accountant*</i>	Financial Office	DC

* Already approved through the Q1 2007 interim budget

Annex 2

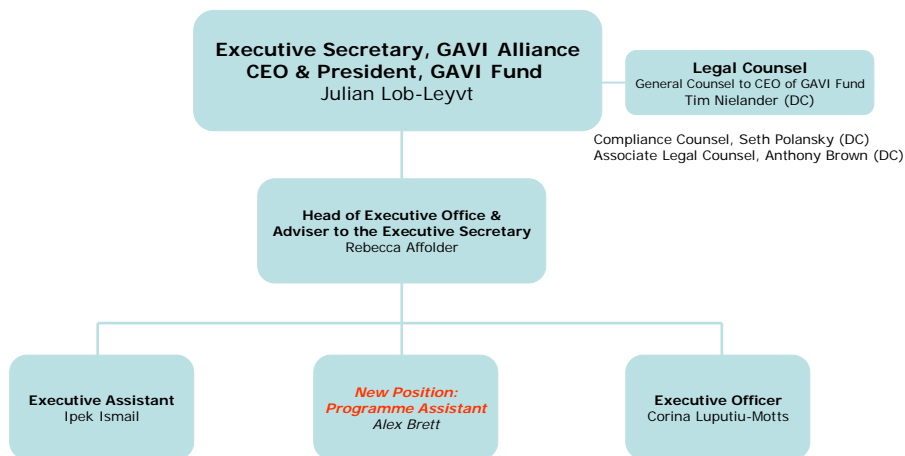
**GAVI Secretariat February 2007
Organizational Chart**



Figures in black: number of positions end 2006: 70
 Figures in red: number of positions 2007: 88

1

Executive Office – February 2007

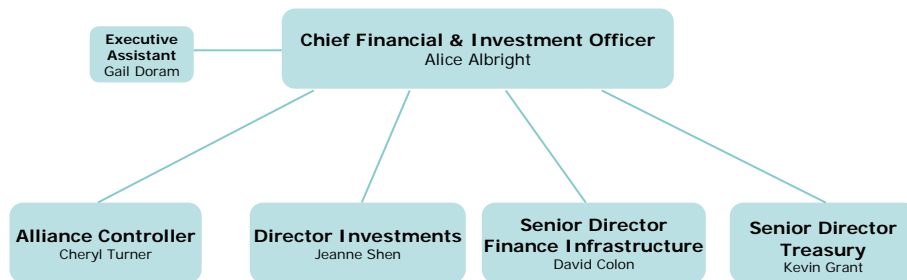


2006 positions: 7
 2007 positions: 8

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Finance - February 2007

Positions in Washington DC



Office Manager, Joyce Power
 Assistant Controller, Teresa Taube
New Position: Programme Liabilities Accountant, Simon Suran (tbd)
New Position: Budget & Forecasting Analyst, Andrea Long (tbd)
 Director, Financial Reporting, Frederick Lule
 Director, Budget & Forecasting, GAVI Foundation (GVA), Jan Grevendonk
 Assistant Controller, GAVI Foundation (GVA), Kathia Blauh
 Administrative Assistant, Kelley Miller
New Position: Accountant IFFIm/GFA

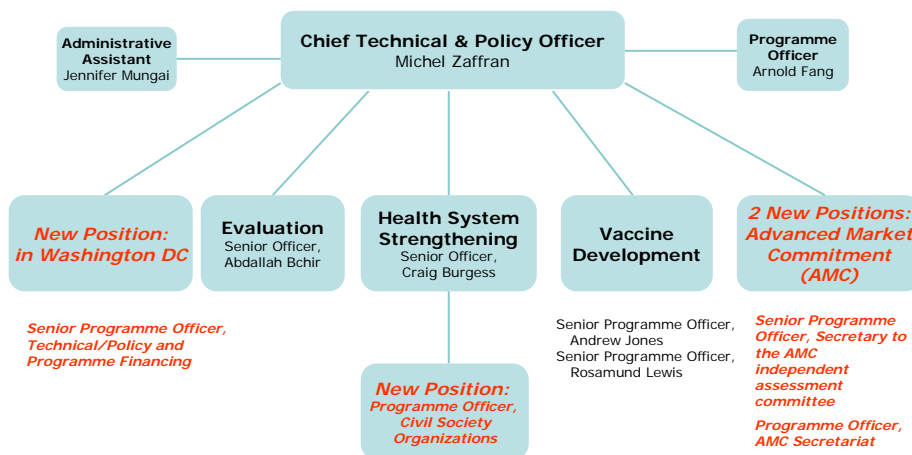
Administrative Assistant, Carmen Drickey

New Position: Analyst, Treasury

2006 positions: 13
 2007 positions: 17

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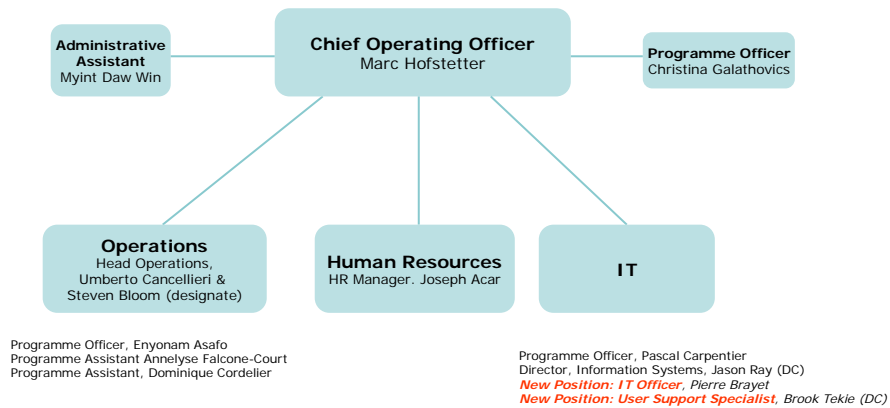
Technical & Policy - February 2007



2006 positions: 7
 2007 positions: 11

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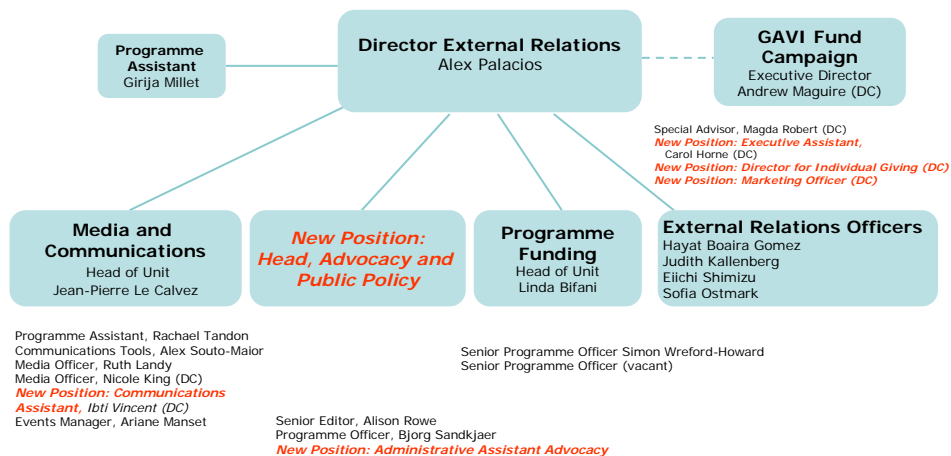
Operations - February 2007



2006 positions: 10
2007 positions: 12

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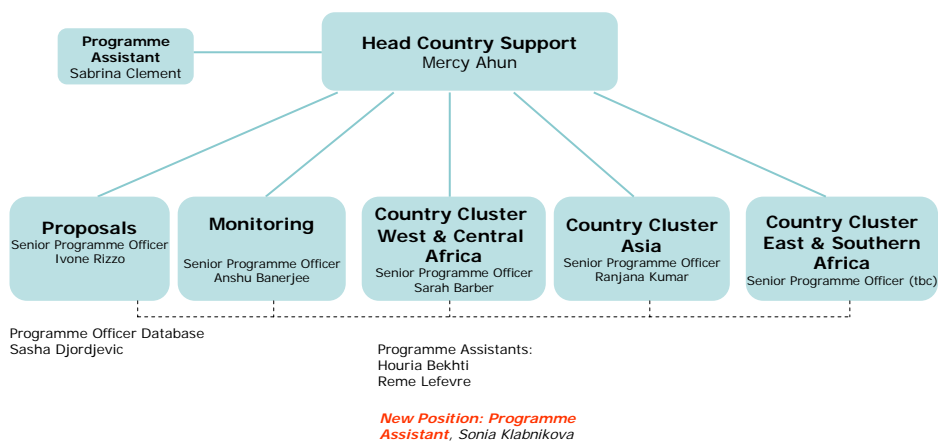
External Relations – February 2007



2006 positions: 19
2007 positions: 25

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Country Support - February 2007

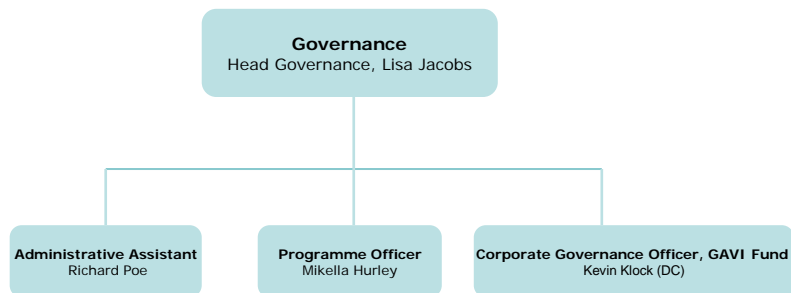


2006 positions: 10

2007 positions: 11

7

Governance - February 2007



2006 positions: 4

2007 positions: 4

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