

Measles & Rubella Initiative Financial Resource Requirements for 2015-2020

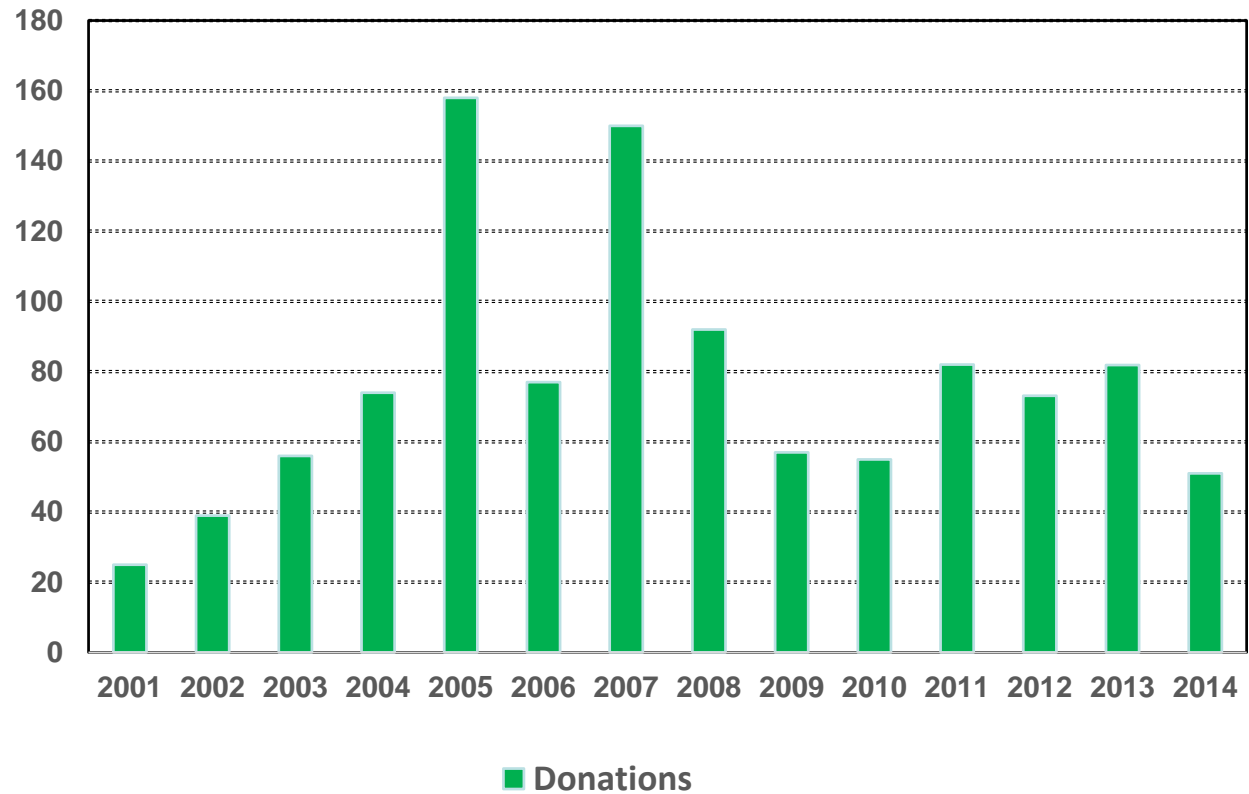


September 2014
Andrea Gay



M&R Initiative Annual Expenditure, 2001-2014*

Cumulative donations and total expenditures 2001-2014 = US\$ 1.1 billion



* Excluding country contributions, data as of Sept 1, 2014

MR Initiative Donors, 2001-2014

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Bi-laterals														
CIDA														
CDC														
JICA														
Norway														
DFID														
Civil Society														
ARC*														
LDS														
Lions														
UN														
UNICEF														
UNF*														
Foundations														
Gates														
Private Sector														
BD														
Merck														
Vodaphone														
Other														
GAVI/IFFIm														

* Includes ARC/UNF and other partners

Figure 3: Donors to Measles & Rubella Initiative, 2001 - 2014

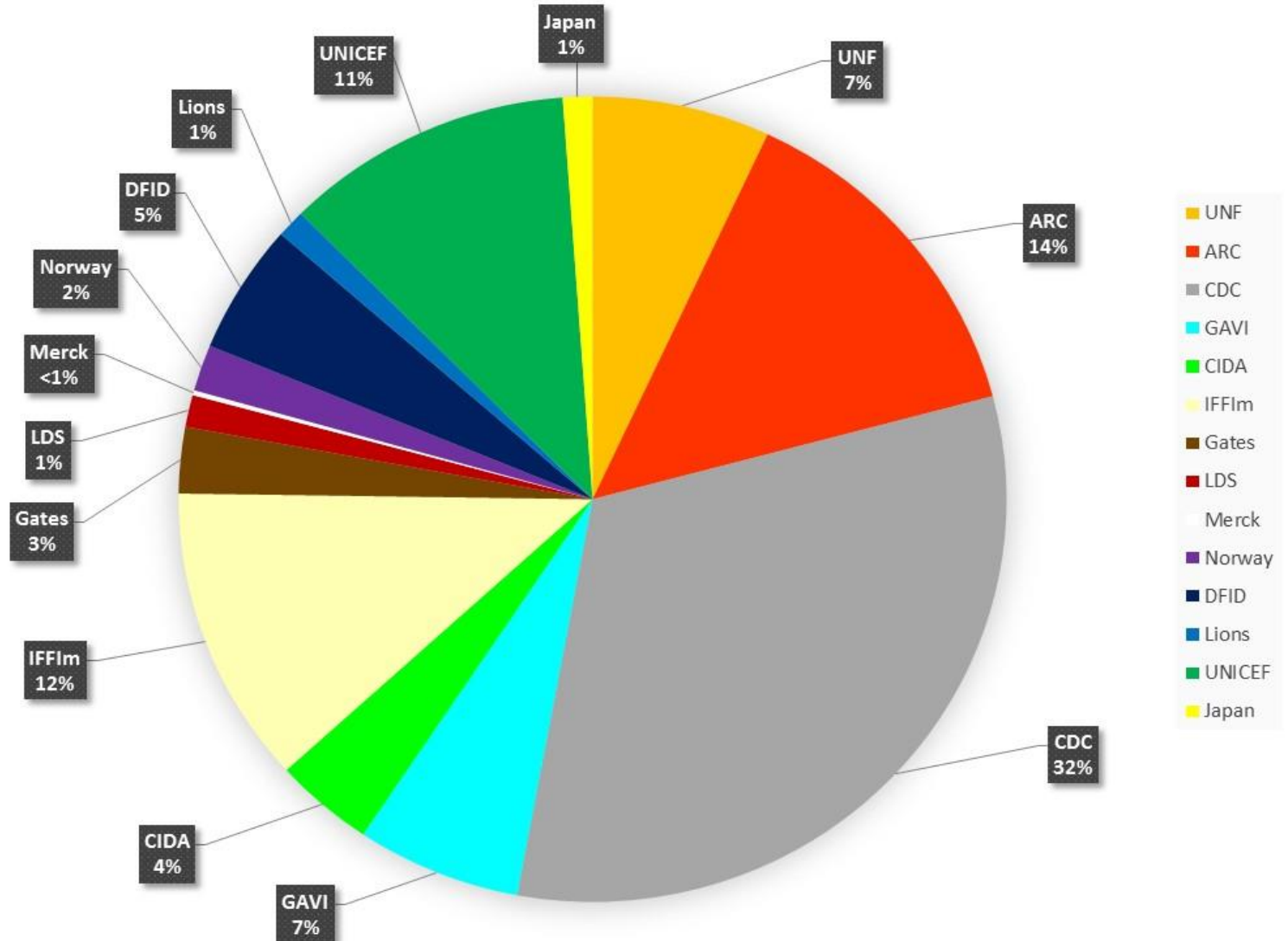


Table 1 Summary of M&RI external resource requirements by major category of activity, 2015-2020
(all figures in US\$ millions)

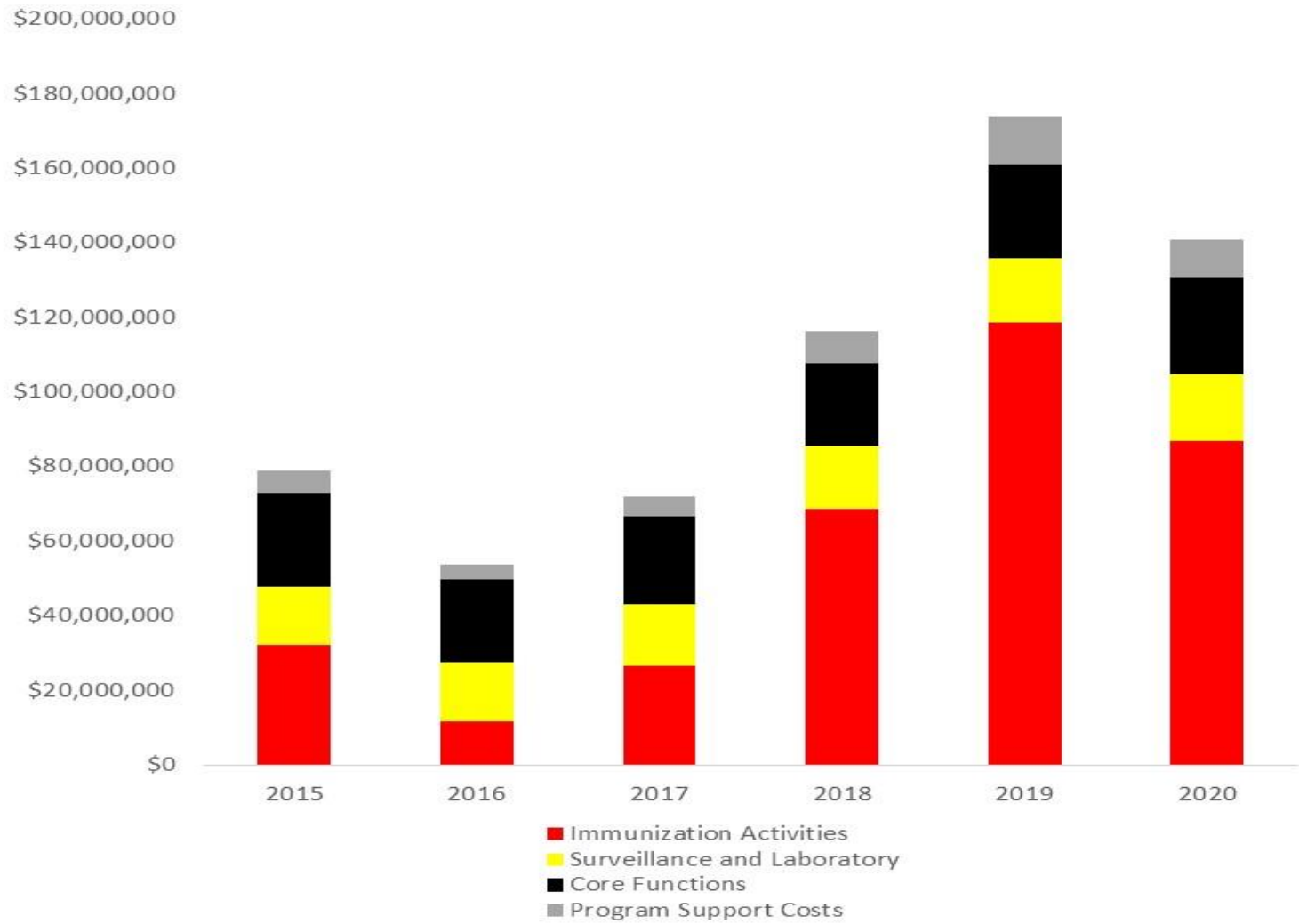
Immunization Activities	2015	2016	2017	2018	2019	2020	Total 2015- 2020
M&RI Vaccine Costs	\$12.43	\$0.85	\$11.48	\$40.43	\$75.00	\$53.19	\$193.39
M&RI Operational Costs	\$9.74	\$0.78	\$5.04	\$17.84	\$33.19	\$23.34	\$89.93
Outbreak Response	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$60.00
Routine Immunization Support	\$0.43	\$0.03	\$0.21	\$0.71	\$1.29	\$0.89	\$3.57
Sub-Total	\$32.60	\$11.67	\$26.73	\$68.98	\$119.49	\$87.42	\$346.89
Surveillance and Laboratory							
Surveillance and Laboratory Costs	\$15.50	\$15.90	\$16.40	\$16.90	\$17.40	\$17.90	\$100.00
Sub-Total	\$15.50	\$15.90	\$16.40	\$16.90	\$17.40	\$17.90	\$100.00
Core Functions							
Technical Assistance	\$16.70	\$14.20	\$15.10	\$11.70	\$12.90	\$14.20	\$84.80
Coverage Surveys	\$2.10	\$1.35	\$1.50	\$2.55	\$3.15	\$2.40	\$13.05
Communications	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$12.00
Research	\$3.50	\$4.00	\$4.50	\$5.00	\$5.50	\$6.00	\$28.50
Fundraising	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	\$3.00
Sub-Total	\$24.80	\$22.05	\$23.60	\$21.75	\$24.05	\$25.10	\$141.35
Sub-Total Direct Costs	\$72.90	\$49.62	\$66.73	\$107.63	\$160.94	\$130.42	\$588.24
Program Support Costs*	\$5.83	\$3.97	\$5.34	\$8.61	\$12.87	\$10.43	\$47.06
Grand Total	\$78.73	\$53.59	\$72.07	\$116.24	\$173.81	\$140.85	\$635.30
Contributions**	\$62.19	\$47.50	\$47.50	\$36.50	\$36.50	\$36.50	\$266.69
Funding Gap	\$16.54	\$6.09	\$24.57	\$79.74	\$137.31	\$104.35	\$368.60

*Represent costs charged by UNICEF and WHO

** Pledged/expected donations

**\$369 million
GAP
2016 - 2020**

Figure 1: Plan Budget by Major Category (US\$ millions)



GAVI partnership

- Recognizing the Measles & Rubella Initiative's success in reducing global measles deaths since 2001, GAVI has partnered with the M&RI to:
 - support introduction of rubella vaccine with measles (MR) through one time wide age SIAs in GAVI-eligible countries. From 2013 to 2017, GAVI has committed to finance 49 of the 59 countries that do not provide RCV in their national immunization programs (\$366M)
 - support the provision of measles second dose (MSD) into a country's RI schedule through the new vaccine support (NVS) window. To date, twelve countries have been approved for this support
 - support M SIAs in six countries with high measles burden (Afghanistan, Chad, Ethiopia, DRC, Nigeria and Pakistan) until they introduce RCV into their routine programs (\$12M)
 - support the M&RI Outbreak Response Fund to respond rapidly to measles and rubella outbreaks (\$55M)

Where is the Measles & Rubella Initiative Headed?

ZERO measles cases

regional achievement of Measles & Rubella Elimination Goals

Improvement of routine coverage and expanded use of accurate data for decision making

- All countries in the six WHO regions have measles elimination goals by 2020 or earlier
- Between 2015-2020, priority countries will conduct a maximum of two or three M or MR campaigns
- Countries without rubella vaccine will introduce MR or MMR

Critical Elements for Success

- Political leadership
- Timely funding (donor and national governments)
- Adequate time for planning and social mobilization
- Well performing surveillance

External Review Findings: challenges to attain country goals with better financial planning and reporting

- Lack of sufficient and timely funding: few multiyear grants
- Developing resource mobilization strategy incorporating both domestic and international goals; identify new donor sources
- Ensuring high quality SIA's*
- Providing strategic support for non-GAVI eligible countries*
- Routine immunization: scale up of MCV1, increased MCV2 introduction,* and other routine strengthening immunization activities including management
- Develop five year financial resources requirements document*
- Hire additional staff/consultants to assist with resource mobilization activities*
- Develop two year action plan and associated budget

MEASLES & RUBELLA INITIATIVE



Canadian International Development Agency



Lions Clubs International FOUNDATION

Anne Ray Charitable Trust



Japan International Cooperation Agency



American Academy of Pediatrics
DEDICATED TO THE HEALTH OF ALL CHILDREN™

