

Report to “la Caixa” Foundation

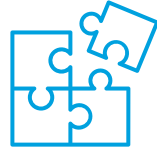
The use of total funds channelled through “la Caixa” Foundation to Gavi programmes in 2023

Executive summary



The partnership

- The “la Caixa” Foundation (LCF) and Gavi partnership is aimed at protecting the lives of the world’s most disadvantaged children, with a specific focus on **providing life-saving protection against pneumonia** by funding pneumococcal vaccines.
- Overall, “la Caixa” Foundation has raised **USD 56.1 million** for Gavi (2008-2023).



Matching fund

- Thanks to the generosity of the “la Caixa” Foundation, “la Caixa” employees, the Business Alliance for Child Vaccinations, and microdonations from the Spanish public, the Bill and Melinda Gates Foundation (BMGF) have **matched your funds to double the impact**.
- Overall, “la Caixa” Foundation + BMGF have raised **USD 96.6 million** for Gavi total (2008-2023).



Impact

- **In 2023, this partnership has channeled USD 4.46 million to Gavi, duplicated to USD 8.92 million by BMGF.** These funds have contributed to **purchase approximately 3.18 million doses** of the pneumococcal vaccine in Mozambique, sponsoring 100% of disbursements to Pneumo-Mozambique for the year 2023*.

Content

Report to “la Caixa” Foundation | Year 2023

- 1. Overview of “la Caixa” Foundation partnership contributions**
- 2. Use of funds from LCF and Gavi Matching Fund**
- 3. Background information on Pneumonia Vaccination**



Health worker Emedita arrives with PCV vaccines to the clinic in Mahubo, Mozambique

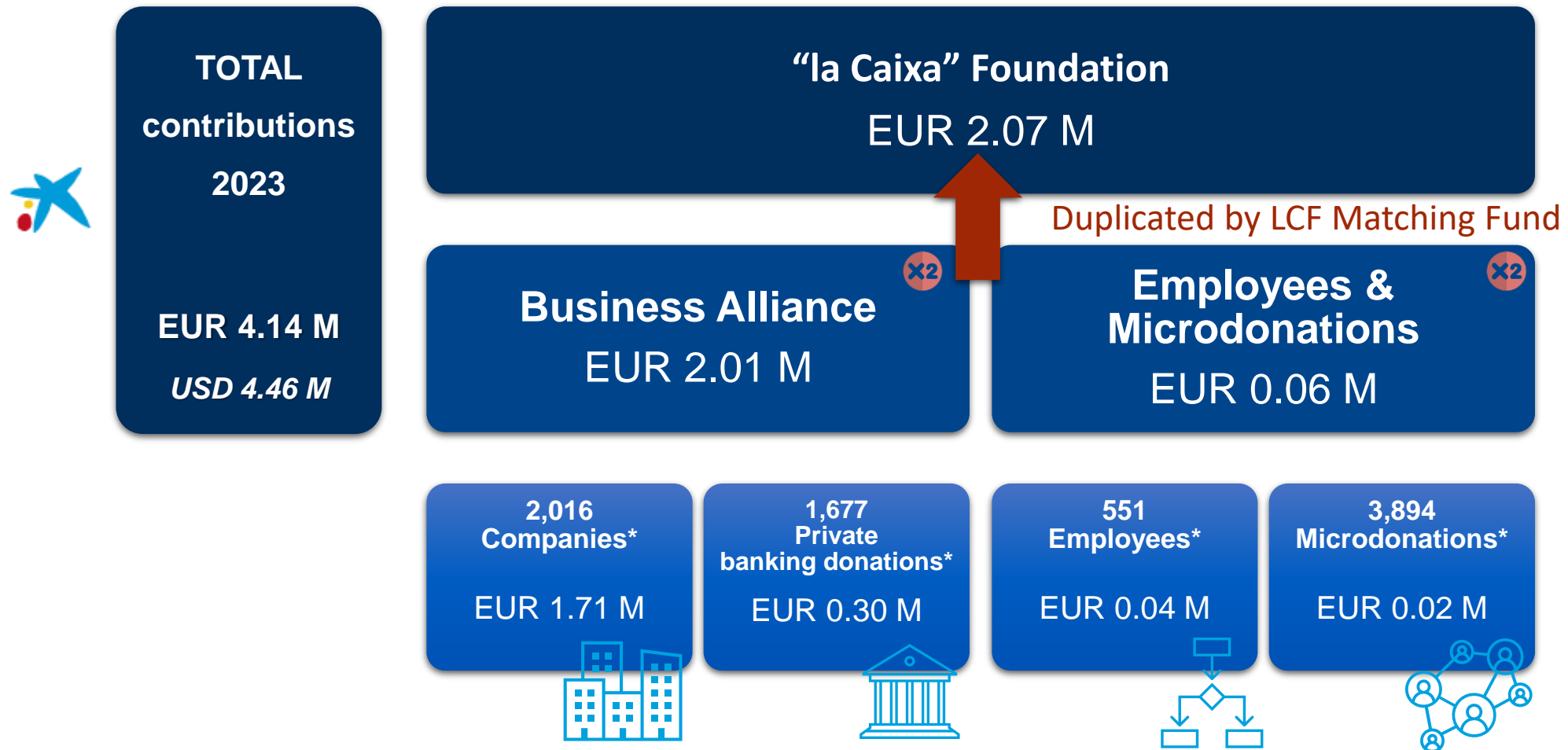


Year 2023

Overview of LCF partnership contributions

Sources of “la Caixa” Foundation contributions in 2023

“la Caixa” Foundation partnership channels funds to Gavi programmes from different sources



LCF contributions and impact in 2023

“la Caixa” Foundation Contributions

USD 4.46 M

“la Caixa” Foundation

USD 2.22 M EUR 2.07 M

Business Alliance

USD 2.18 M EUR 2.01 M

Employees & Microdonations

USD 0.06 M EUR 0.06 M

Gavi Matching Fund

USD 4.46 M

Funds matched by the Bill & Melinda Gates Foundation (BMGF)

Total resources mobilised

USD 8.92 M

Total resources mobilised in 2023 thanks to the partnership with LCF

All donations were multiplied
by 4

x2 by “la Caixa” Foundation

x2 by BMGF

LCF contributions and impact in 2023

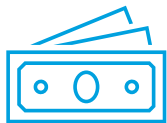


A vaccination session at a health post in Hindane District, Maputo Province, Mozambique.



Elizabeth from Ethiopia is a vibrant example of what vaccinations can achieve: a healthy life that allows children to survive, to flourish and to be educated.

Resources mobilised



- Thanks to the partnership with “la Caixa” Foundation **USD 8.92 M** were mobilised in 2023

Projected Impact



- **3.18M*** doses of pneumococcal vaccine were purchased.



- Approximately **1,200,000**** children immunized***

Detailed breakdown of “la Caixa” Foundation funds



Use of funds for pneumococcal vaccines and impact – Year 2023

Mozambique

	“la Caixa” Foundation**	Employees & Microdonations**	Business Alliance	Total
Recipient country	Mozambique	Mozambique	Mozambique	
Funds	EUR 2,069,258.67	EUR 59,769.99	EUR 2,009,488.68	EUR 4,138,517.34
	USD 2,218,256.57	USD 64,946.07	USD 2,176,879.08	USD 4,460,081.62
Funds %	50%	1%	49%	100%
Doses purchased*	801,301	23,460	786,355	1,611,116
Children Immunized	300,000	9,000	300,000	609,000

*These numbers include a 10% wastage. Total includes possible indicative number of doses purchased with “la Caixa” funds (only).

**The figures regarding the breakdown by source are reported by LCF and audited by a third party, not validated by Gavi. Gavi receives the total amount.

*** Estimated provisional figures, based on previous data. Not for external sharing. Rounded numbers.

Note 1: All impact calculations are estimates. Adjustments from the preliminary report, as well as an increase in funds disbursed vs. funds received, reflect currency adjustments, interest earned, and fluctuations in the global weighted average cost of vaccines.

Note 2: The increased contribution from LCF in 2023 compared to 2022 (+38%) allowed to cover 100% of the similarly increased PCV needs in Mozambique this year (LCF priority country), leaving no funds left for Ethiopia PCV. This keeps into account some pre-spending in 2022 and anticipated spending for 2024 as Gavi strives to ensure all Mozambique PCV programmes are prioritized for LCF.

Detailed breakdown of funds matched by BMGF

Use of funds for pneumococcal vaccines and impact – Year 2023

All Gavi Matching Fund contributions are recorded in US dollars

Mozambique

	“la Caixa” Foundation**	Employees & Microdonations**	Business Alliance	Total
Recipient country	Mozambique	Mozambique	Mozambique	
Funds Matched	USD 2,218,256.57	USD 64, 946.07	USD 2,176,879.08	USD 4,460,081.62
Funds Matched %	100%	100%	100%	100%
Doses purchased*	777,849	22,774	763,340	1,563,963
Children Immunized***	300,000	9,000	300,000	609,000

*These numbers include a 10% wastage. Total includes possible indicative number of doses purchased with BMGF matching fund funds (only).

**The figures regarding the breakdown by source are reported by LCF and audited by a third party, not validated by Gavi. Gavi receives the total amount.

*** Estimated provisional figures, based on previous data. Not for external sharing. Rounded numbers.

****The number of doses bought from the MF is slightly inferior compared to LCF, even if the US\$ funds are the same, because the MF is also sponsoring the freight. (“la Caixa” Foundation sponsors only the doses)

Note: All impact calculations are estimates. Adjustments from the preliminary report, as well as an increase in funds disbursed vs. funds received, reflect currency adjustments, interest earned, and fluctuations in the global weighted average cost of vaccines.

Year 2023

Use of funds from LCF and Gavi Matching Fund



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Use of “la Caixa” Foundation funds | 2023 Contributions

Financial statement of funds utilization | “la Caixa” Foundation funds - 2023 contribution

Details of contributions received, funds allocated to Gavi programmes, and the balance of contribution

Table 1: 2023 Contributions received as of 15 June 2024

Description or reference	Date of contributions received by Gavi	Amount of contribution received in US\$
2023 Funding from La Caixa Foundation (EUR 1m)	06 November 2023	1,056,400
2023 Funding from Business Alliance for Childhood Vaccination, Employees' Donations and/or Public Microdonations Campaign, Foundation Matching Fund (EUR 2.0m)	07 March 2024	2,176,879
2023 Funding from Business Alliance for Childhood Vaccination, Employees' Donations and/or Public Microdonations Campaign, Foundation Matching Fund (EUR 1.1m)	15 March 2024	1,226,803
Total 2023 contributions received as of 15 June 2024 (EUR 4.1m)		4,460,082

Table 2: Funds allocated to Gavi programmes as of 15 June 2024

Programme description	Implementing country	Number of doses of vaccines	Date of fund allocations	Amount of funds allocated in US\$
Pneumococcal Programmes (CTN 2022-671)	Mozambique	196,742	10 August 2022	570,552
Pneumococcal Programmes (CTN 2023-032)	Mozambique	827,000	18 November 2022	2,398,300
Pneumococcal Programmes (CTN 2023-128)	Mozambique	n/a	14 December 2023	-124,050
Pneumococcal Programmes (CTN 2023-142)	Mozambique	587,374	01 February 2023	1,615,280
Total funds allocated to Gavi programmes as of June 2024		1,611,116		4,460,082

Note 1

Note 2

Note 3

Note 4

Table 3: Balance of contribution as of 15 June 2024

Description	Amount in US\$
Total 2023 contributions received, per Table 1 above	4,460,082
Total funds allocated to Gavi programmes, per Table 2 above	-4,460,082
Balance of 2023 contribution as of 15 June 2024	0

Note 1. Out of CTN 2022-671 for the Mozambique programme: US\$ 449,816 was covered by La Caixa's 2022 contribution (see last year's report) and US\$ 570,552 was covered in anticipation by La Caixa's 2023 contribution.

Note 2. This 2022 CTN was fully allocated to La Caixa in anticipation of receiving the remaining 2023 funding, as we strive to give all Mozambique programmes to La Caixa.

Note 3. This CTN is a refund from Unicef on CTN 2023-032 following a reduction of the price per dose (from \$2.90 to \$2.75)

Note 4. Out of CTN 2023-142 for the Mozambique programme: US\$ 1,615,280 is covered by La Caixa's 2023 contribution, and US\$ 738,720 is anticipated to be covered by La Caixa's 2024 contribution (to be received)

Use of Gavi Matching Fund funds corresponding to the contributions channeled through LCF in 2023

Financial statement of funds utilization | BMGF Matching Fund funds for LCF - 2023 contribution Details of contributions received, funds allocated to Gavi programmes, and the balance of contribution

Table 1: 2023 Contributions matched by the Gates Matching Fund as of 15 June 2024

Description or reference	Amount of contribution matched in US\$
Gates Matching Funds for 2023 Funding from La Caixa Foundation	1,056,400
Gates Matching Funds for 2023 Funding from La Caixa Business Alliance for Childhood Vaccination, Employees' Donations and/or Public Microdonations Campaign, Foundation Matching Fund	3,403,682
Total 2023 contributions matched by the Gates Matching Fund as of 15 June 2024	4,460,082

Table 2: Funds allocated to Gavi programmes as of 15 June 2024

Programme description	Implementing country	Number of doses of vaccines	Date of fund allocations	Amount of funds allocated in US\$ (doses plus freight)	
Pneumococcal Programmes (CTN 2022-671)	Mozambique	198,130	10 August 2022	574,578	Note 1
Pneumococcal Programmes (CTN 2023-032)	Mozambique	789,800	18 November 2022	2,381,920	
Pneumococcal Programmes (CTN 2023-128)	Mozambique	n/a	14 December 2022	-118,470	Note 2
Pneumococcal Programmes (CTN 2023-142)	Mozambique	576,033	01 February 2023	1,648,206	Note 3
Pneumococcal Programmes (CTN 2022-1235)	Mozambique	n/a	10 February 2023	2,097	Note 4
Pneumococcal Programmes (CTN 2023-567)	Mozambique	n/a	26 September 2023	-	Note 5
Total funds allocated to Gavi programmes as of 15 June 2024		1,563,963		4,460,082	

Table 3: Balance of contributions matched as of 15 June 2024

Description	Amount in US\$
Total 2023 contributions matched, per Table 1 above	4,460,082
Total funds allocated to Gavi programmes, per Table 2 above	-4,460,082
Balance of 2023 contributions matched, as of 15 June 2024	0

Note 1. Out of CTN 2022-671: US\$ 445,794 was sponsored by the Gates Matching Fund on La Caixa's 2022 contribution (see last year's report); and US\$ 574,578 was covered in anticipation by the Gates Matching Fund on La Caixa's 2023 contribution.

Note 2. This CTN is a refund from Unicef on CTN 2023-032 following a reduction of the price per dose (from \$2.90 to \$2.75)

Note 3. Out of CTN 2023-142 for the Mozambique programme: US\$ 1,648,206 is covered by the Gates matching Fund on La Caixa's 2023 contribution, and US\$ 705,544 is anticipated to be covered by La Caixa's 2024 contribution (to be received)

Note 4. This CTN represents additional freight on CTN 2022-671

Note 5. This CTN represents additional freight on CTN 2023-032 and CTN 2023-142

Year 2023

Background information on Pneumonia Vaccination

This section provides general information on country performance, beyond the funds provided through the partnership with LCF.



The challenge: pneumonia and pneumococcal vaccine

Streptococcus pneumoniae is the leading cause of pneumonia – the world's **number one killer of children under five years of age**.



Pneumonia kills more children than any other infectious disease, claiming the lives of over 700,000 children under five every year, or around 2,000 every day¹. Almost all of these deaths are preventable.



The most effective way to prevent these deaths is to ensure that all children have access to safe, affordable vaccines.



Additional risks to children's health and wellbeing surged during the pandemic, with COVID19 causing disruptions throughout the health system as well as to the lives of families. This could result in more severe illness and higher mortality from pediatric pneumonia.



To accelerate the development and production of a new generation of pneumococcal vaccines, more targeted at the needs of developing countries and more affordable, Gavi, the World Bank and donors ran the pneumococcal Advance Market Commitment (AMC) from 2010-2020.

Pneumonia Vaccination in Mozambique



Notes:

- *All impact calculations are estimates. The performance of the different vaccination programs in each country is driven by different factors. Country results are shown at nationwide level, including the support from different sources.*
- *This section describe country performance in general, beyond the funds provided through the partnership with LCF.*

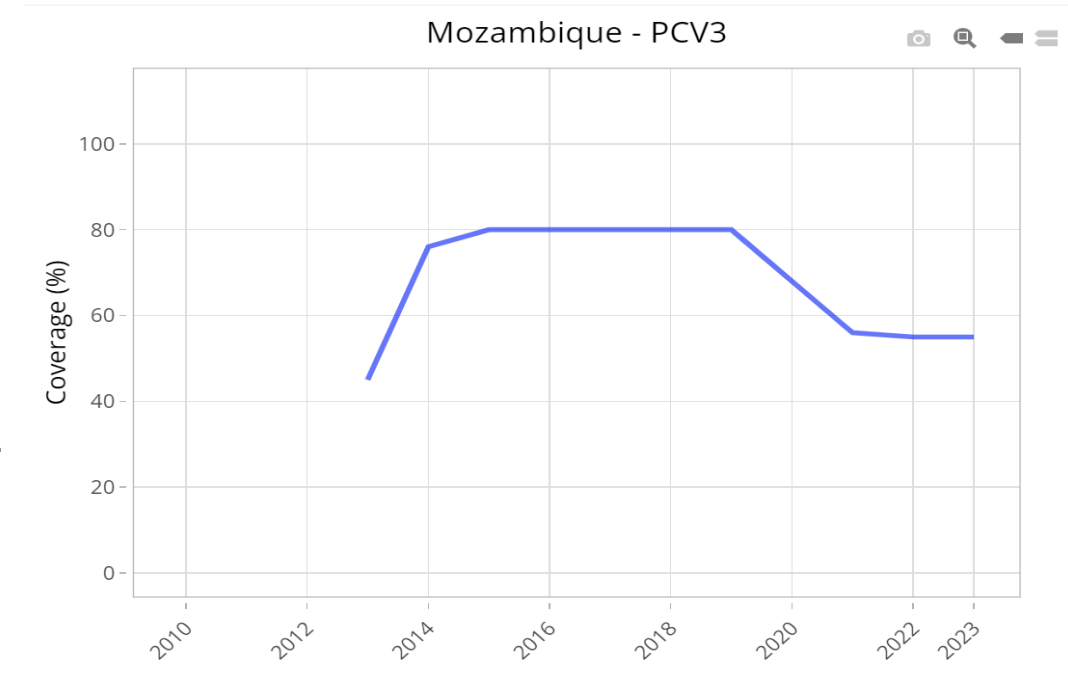


Women and their babies at the vaccination clinic at Boane district clinic, in Manhica Province, Mozambique

Progress of the pneumonia Vaccination in Mozambique

Mozambique introduced PCV10 in April 2013 using a three-dose schedule at 2, 3, and 4 months of age. In December 2017, the country switched to PCV13 and a 2+1 schedule to maximize impact.

- Mozambique has increased the coverage of the PCV3 (Pneumococcal conjugate vaccine, final dose) from 45% in 2013 to 73% in 2014 and then sustained at 80% coverage in the following years, until 2020 when the pandemic altered the routine immunization and coverage dropped. **In 2023, PCV3 coverage is estimated to stand at 55%.**
- **Since 2014, “la Caixa” Foundation has provided over \$26.6 million support towards the procurement of PCV vaccines in Mozambique.** This contribution has been doubled to \$53.2 million thanks to the BMGF contribution via the Matching Fund. Vaccine procurement is done via UNICEF.
- Mozambique performance in PCV vaccine has been driven by:
 - ✓ Strong government commitment towards immunization.
 - ✓ Health systems strengthening investments in data systems, service delivery, demand generation and strengthening of coordination mechanisms.
 - ✓ Strong collaboration between Ministry of Health, core alliance partners (WHO / UNICEF) and multiple expanded partners supporting different technical aspects of the immunization program.



Source: WHO/UNICEF immunization coverage estimates (WUENIC):
<https://www.who.int/teams/immunization-vaccines-and-biologicals/immunization-analysis-and-insights/global-monitoring/immunization-coverage/who-unicef-estimates-of-national-immunization-coverage>

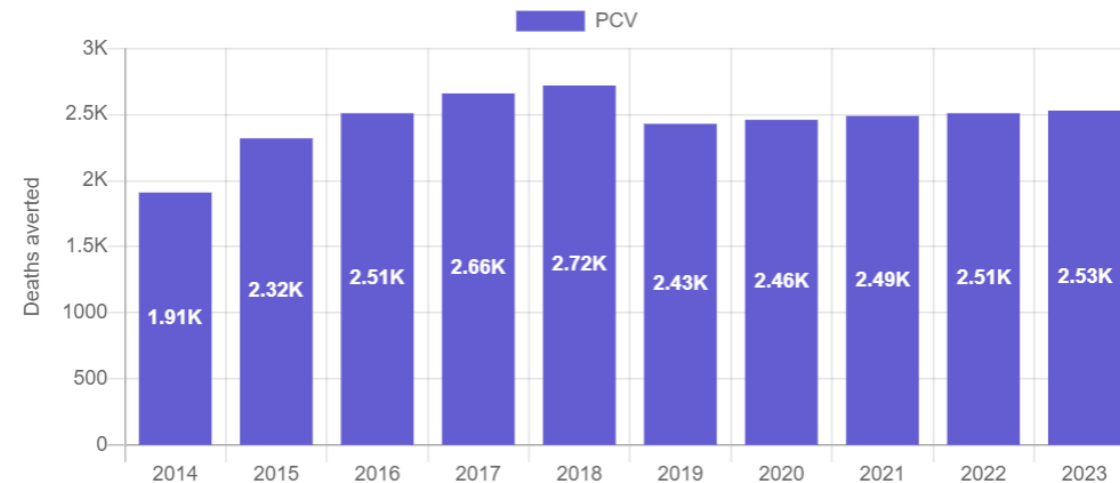
Note: All impact calculations are estimates. The performance of the different vaccination programs in each country is driven by different factors. Country results are shown at nationwide level, including the support from different sources.

Impact of the pneumonia Vaccination in Mozambique

Thanks to PCV vaccinations more 24k deaths have been averted in Mozambique since 2014

- From introduction, PCV administration has been timed to coincide with delivery of other routine vaccines (polio, DTP, rotavirus) and other health checks (e.g growth monitoring) thus **increasing uptake and sustaining coverage**.
- From a subnational perspective, **PCV3 coverage is uneven across the country, with northern provinces most affected**. This geographic inequity is indicative of a wider trend for all vaccines, with stock availability a contributing factor.
- To help Mozambique increase its coverage rate, Gavi's plans include:
 - Support the Periodic Intensification of Routine Immunization (PIRI) efforts through financing of operational costs, vaccines and coordination efforts.
 - Technical assistance (Health Systems) to EPI e.g. implementation support; data management skills, electronic Logistics Management Information System (e-LMIS), vaccine forecasting & quantification.
 - Programming the Equity Accelerator Fund support available to Mozambique, which will contribute to the reach of zero-dose children and missed communities.

Estimated Pneumonia deaths averted in Mozambique thanks to PCV vaccinations between 2014 and 2023



Source: VIMC Data Visualisation Tool. <https://montagu.vaccineimpact.org/2021/visualisation/>

Note: All impact calculations are estimates. The performance of the different vaccination programs in each country is driven by different factors. Country results are shown at nationwide level, including the support from different sources.

Thank you

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