

Session 9

Development of Resource Mobilization Priorities

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LNCT

Learning Network for
Countries in Transition

Resource Mobilization Priorities

Sessions 9, 10, 11

Tangerang, Indonesia

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Overview

Objective

Participants develop strategies and action plans based on learning from this meeting to mobilize additional resources and improve the flow of funds for priority inputs. Plans should align with, and build on, existing Gavi Transition Plans and build on work in Sessions 3 and 4.

- **Session 9:** Country teams work on resource mobilization strategies and actions
- **Session 10:** Peer review of resource mobilization strategies and actions
- **Session 11:** Plenary presentation of resource mobilization activities

Session 4: Country Group Work

Understand the budget formulation process for key budgets that could support immunization activities, critical bottlenecks that impede reliable funding from those sources, and key decision makers and stakeholders could influence budget formulation and funding flow.

Budget Source (from Session 3)	Budget Formulation Process	Budgets: Key Decision Makers/Stakeholders	Funding Flow Bottlenecks	Financial Flows: Key Decision Makers/Stakeholders

Session 9

Reflect on key issues discussed during this meeting and work together to develop a plan to mobilize funds, and to improve the flow of funds for critical underfunded inputs/activities. Some sessions to consider:

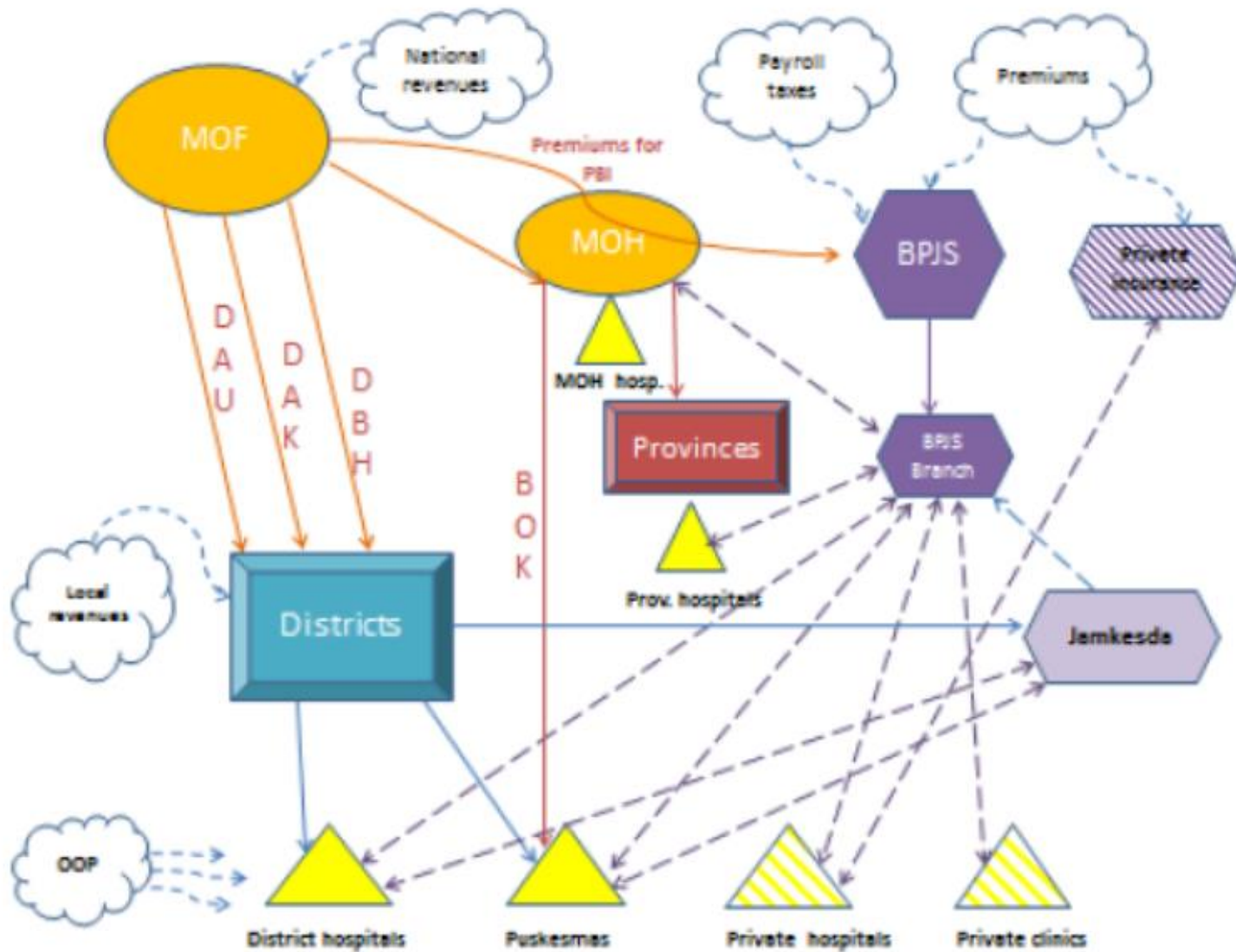
- **Financing more than just vaccines** – what are components of the immunization program that are underfunded?
- **Mobilizing resources at national and subnational levels** – What are the national and subnational government budgets that could/should fund immunization service delivery? What are bottlenecks to funding?
- **Concurrent thematic sessions** – Could issues related to expansion of NHI, vaccine hesitancy, and vaccine procurement impact funding needed and available for immunization?

Select rapporteur to present 5-10 min summary of your financing system, your target budget sources and planned activities.

Components of Immunization Program Costs

Line Items/Cost Drivers	Activities
<ul style="list-style-type: none"> - Salaried labor - Volunteer labor - Per diem & travel allowances - Vaccines - Vaccine injection and safety supplies - Other supplies - Transport/fuel - Vehicle maintenance - Cold chain energy costs - Printing - Building operation, utilities, communication - Cold chain equipment - Vehicles - Lab equipment - Other equipment - Other capital 	<ul style="list-style-type: none"> - Routine facility-based service delivery - Record keeping, HMIS, monitoring and evaluation - Supervision - Outreach service delivery - Training - Social mobilization & advocacy - Surveillance - Cold chain maintenance - Vaccine collection, dist, storage - Program management - Other

Financing Flows in Indonesia 2016



Country Discussions

Country discussions with facilitators (50 minutes)

Specific Objectives (refer to Session 4)	Activity to Achieve Objective	Activity Lead	Support and Coordination Needed	Timeframe

Country discussions