

Strategic Performance Report end-2021

47th Board Meeting

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Board Information

Purpose of the paper: to provide an update on end-2021 Key Performance Indicators (KPIs) results against targets, and to outline proposed adjustments to KPI targets and indicators.

End-2021 KPI Results

1. Data reported through Global Disease Reports show **22.4 million lives** were saved over 2017-2020 period. Whilst COVID-19 slowed progress, significant gains made prior to the pandemic make it feasible for the 2022 Strategy Targets to be achieved (KPI 1a).
2. Trends in incidence reduction however continue to pose a challenge for the Global Partnership. A **14.1% decline in combined incidence rate** has been achieved between 2015 and 2020 across the portfolio. Based on current projections, it is unlikely for the results to be within the 2022 Strategy Target range. Mitigating impact of COVID-19 will be critical to make progress as countries will need continued support to catch up to pre-COVID-19 performance levels before they can even scale up performance (KPI 1b).
3. Impact of COVID-19 was seen across all the three diseases reflected in increasing mortality and incidence rates between 2019 and 2020. Malaria programs especially in Africa were heavily affected as COVID-19 impacted routine service delivery; diversion of resources to fight COVID-19 and reduced access to TB diagnosis and treatment impacted the fight against TB especially in Asia; and for HIV whilst ART programs were resilient, KP prevention and testing programs were particularly affected.

SO 1: Maximize impact against HIV, TB and Malaria

4. For the 2017-2019 allocation period, there was **strong alignment between the level of investment made in each country and country need** ensuring that funds were effectively invested in countries where the need was greatest. The first results for 2020-2022 allocation period will be reported in Fall 2022 (KPI 3).
5. Assessments for 2017-2019 allocation period have also now been completed for KPI 4. Of the 65 programs assessed, **89% demonstrated a decrease of cost per life saved or infection/case averted** over the 2017-2019 allocation period indicating improved efficiency of national programs. Assessments for 2020-2022 allocation period are currently underway and results will be reported in Fall 2022. Assessment methodology for TB is also currently under review and will be used to assess TB programs for 2020-2022 allocation period (KPI 4).

SO 2: Build resilient and sustainable systems for health

6. **98% of funding requests** for the 2020-2022 allocation period were rated by the TRP as being **aligned with national priorities outlined in National Strategic plans** (KPI 6f).
7. Performance of most RSSH KPIs remained stable despite the pandemic:

Procurement and Supply chains: In order to improve the robustness and breadth of reporting and better capture COVID-19 response, Global Fund Supply Chain indicators were overhauled by the Secretariat. This resulted in a change in the approach to collect data and measure On Shelf Availability. With the revised approach, results at country level were not comparable to either previous results or targets, and thus the **overall result on KPI 6b performance is not being reported at this time**. End-2021 results will serve as the new **baseline** going forward (KPI 6b).

Financial systems: Routine financial management gaps are being addressed. **All eight priority countries** have **completed public financial management transition efforts** contributing to financial management sustainability, aid effectiveness, accountability and transparency. However, **only 31 countries (target 46) have implemented the required actions** to meet defined financial management systems standards for optimal absorption and portfolio management (KPI 6ci,ii).

Data systems: HMIS coverage improved from 2020, but only **53%** (target 63%) **countries** currently **have fully deployed and functional HMIS**. COVID-19 impact could be seen on the results, particularly on reporting timelines (KPI 6d).

SO 3: Promote and protect human rights and gender equality

8. Following the completion of end-term assessments in 2022, **KPI 9a results** for all 20 Breaking-Down-Barrier (BDB) countries will be **reported in Fall 2023**. However, **mid-term assessments indicate significant progress** in the scale up of comprehensive programs compared to the baseline assessments. Some key milestones have also been achieved such as country owned plans or strategies to reduce Human Rights related barriers that have been developed in 18 of 20 BDB countries. COVID-19 however poses a potential risk to KPI 9a, as Human Rights-related barriers have sometimes increased, programs were disrupted, and focus and capacity have been diverted (KPI 9a).
9. Concerted efforts to scale up programs to reduce Human Rights related barriers and availability of catalytic funding in countries part of Breaking Down Barriers initiative have driven Human Rights investments across HIV and TB grants. **Investments for reducing human rights barriers was at or above target** for both HIV and TB grants (KPI 9b).
10. However, investments in HIV prevention activities for Key Populations are still tracking below the target. For HIV grants analyzed, **investment in HIV prevention activities for Key Population** is currently **between 7.7% to 9%** which is below the 10% target. However, South Africa (HIV) is not part of the cohort as yet, and its inclusion in the cohort for KPI 5a can significantly impact the results (KPI 5a).

SO 4: Mobilize increased resources

11. Despite COVID-19, Global Fund resource mobilization efforts have been successful with the **pledges remaining high at 100%** of the 6th Replenishment target, and **pledge conversion rate also at 101%** of the initial forecast (KPI 10a,b).
12. The vast majority (**96%**) of the 6th Replenishment has also been **disbursed or forecasted to be disbursed** with high utilization across all portfolio categorizations and components (KPI 7a).
13. **Domestic co-financing commitments** to programs supported by the Global Fund for the 2017-2019 allocation period reached **134% of the minimum policy requirement** prescribed for co-financing. Whilst the target was met, macroeconomic and fiscal constraints in countries due to the COVID-19 pandemic led to less than anticipated co-financing of disease components in 2020 (KPI 11).
14. Results for **supply continuity for both high and low volume PPM products exceeded targets**. 13 out of 14 high volume products had four or more suppliers and all 10 low volume products had two or more suppliers (KPI 12a).
15. **PPM savings also exceeded the 2021 target**. US\$ 185m savings were reported against a target of US\$ 154m. While the target was exceeded, the amount of savings compared to 2020 was lower primarily due to a more accurate volume forecast (KPI 12b).
16. It was agreed at the 17th AFC meeting ([link to notes](#)) that there will not be a target for 2022 PPM savings. The Strategic Performance report for Spring 2023 will include the PPM savings without a performance assessment against target for KPI 12b. Thus, no further material KPI adjustments are expected through the end of the current Strategy period.