



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria

Operations Update

*Twelfth Board Meeting
Marrakech, 15-16 December 2005*

Portfolio progress

- **370 grants signed in 127 countries**
- **\$ 4.4 billion committed**
- **\$ 3.4 billion signed**

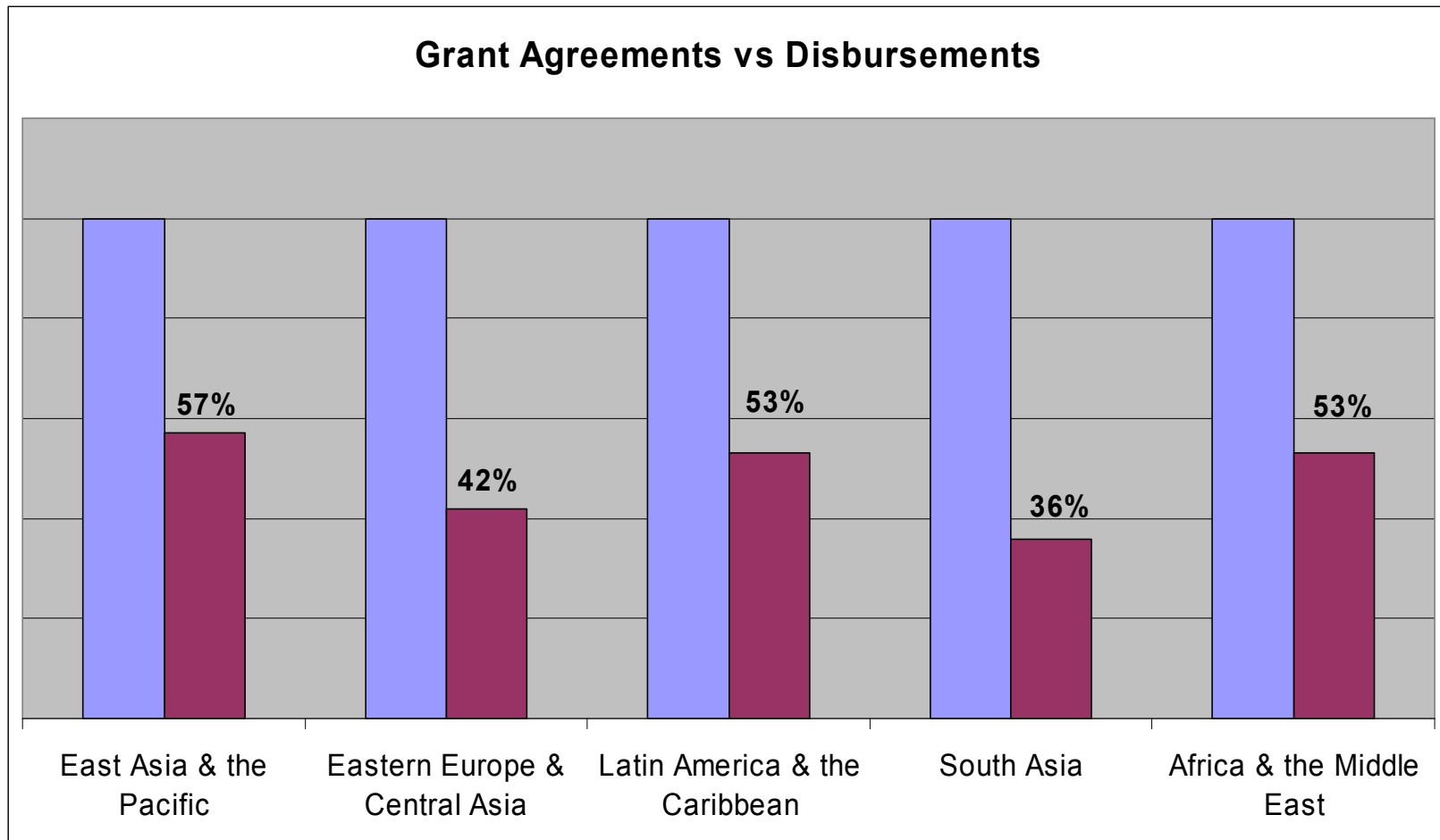
Portfolio progress

- **\$ 1.8 billion disbursed**
 - **58% of grant value over 63% of elapsed time**
 - **Annual Disbursement rate 92%**

Disbursement per geographic region



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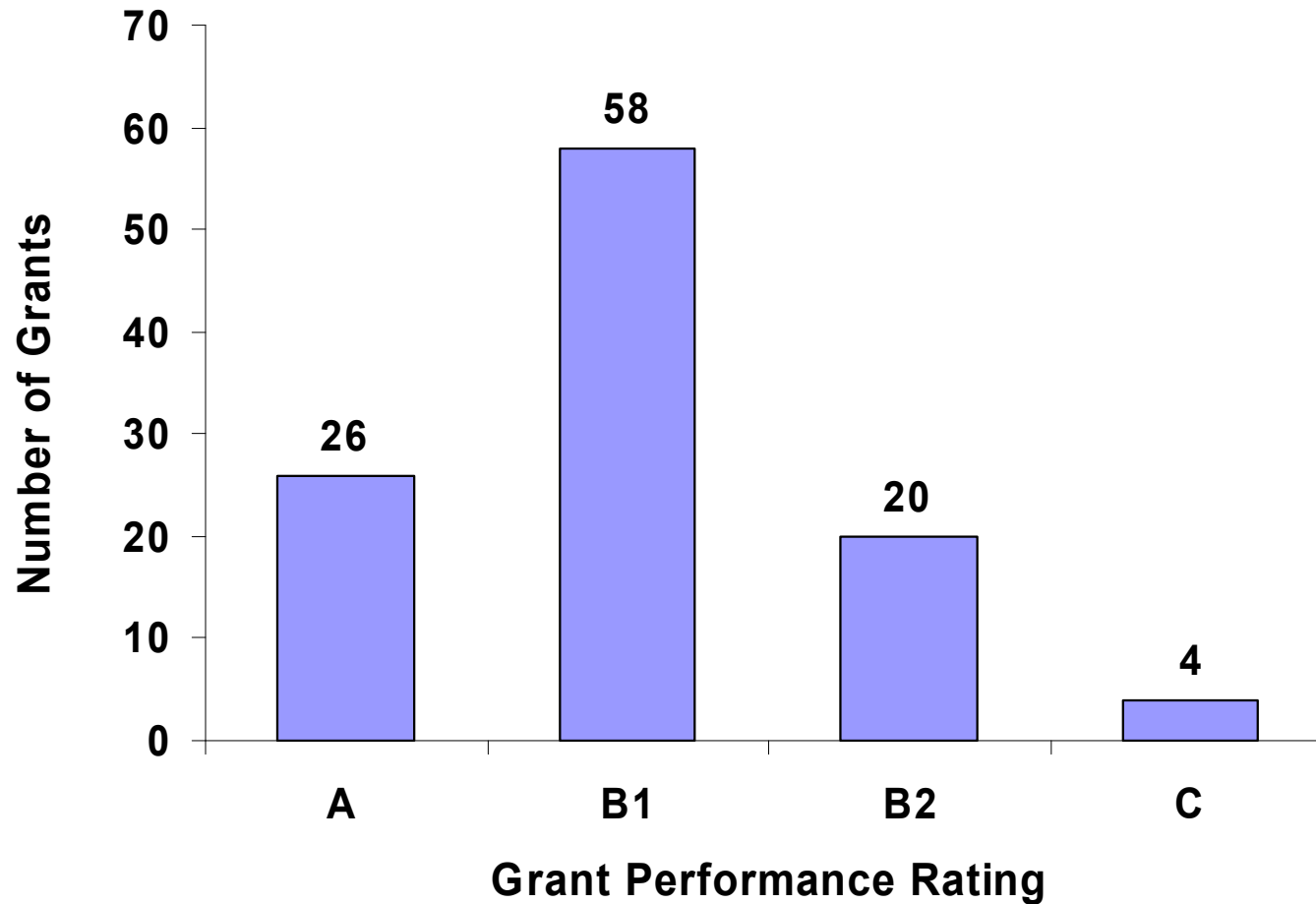
Grant Agreements
 Disbursements

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Phase 2 renewals

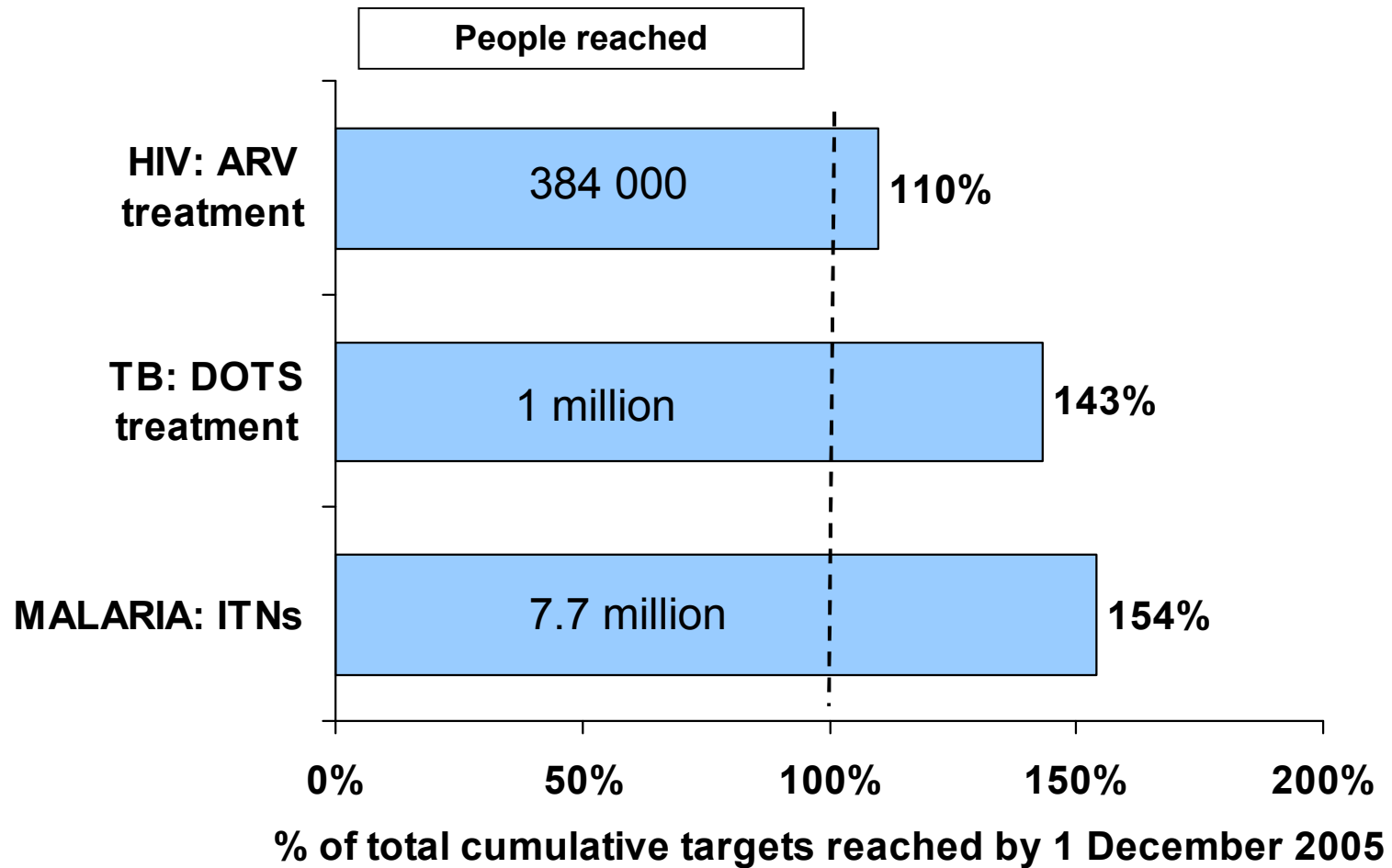
- **108 grants reviewed**
- **95 grant approved for Phase 2 funding**
- **Value of \$ 986 million**
- **47 Phase 2 grant agreements signed**

Money follows performance



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Portfolio results



- **Myanmar**
 - 3 grants terminated 18 August 2005
 - Currently finalizing responsible phase-out plan
- **Uganda**
 - 5 grants suspended 23 August 2005
 - Suspension lifted 10 November
 - Restructured management defined in Aide Memoire

Round 5

- **63 proposals approved**
- **36 proposals completed TRP clarification process**
- **4 proposals successfully appealed**
- **Rwanda HSS grant signed on 28 November 2005**
- **New Secretariat measures to facilitate grant-signing**
 - **New PR assessment tool**
 - **Combined attachments 1 & 2**
 - **Revised grant agreement template**
 - **Training sessions**
 - **Grant launches combined with Phase 2**

EARS Process

Data – Quantitative data (burn rates, late disbursements, etc.) and qualitative data (from FPMs, countries, partners)

EARS Review List

- Grants reviewed by Secretariat

First Alert

- Letter to PR
- Secretariat reviews country Response
- Letter to CCM if necessary

EARS list

- Posted on website
- Mobilization of partners
- Reviewed monthly

Oversight by Secretariat to coordinate a response

Country Response – includes technical assistance and action plans

Partners

- EARS uses:
 - objective criteria from grant management system
 - subjective inputs from partners and FPMs
- Review List is generated monthly
- First alert letters for 34 grants in 21 countries sent in August; additional letters sent out monthly
- Ongoing communications with other countries on the list to identify challenges and mobilize TA
- Partner database to be further developed
- Risk model to be further developed

- Permanent members - World Bank, WHO, UNAIDS, UNFPA, UNDP, UNICEF, The Global Fund
- Other partners include GTZ, USAID, DFID
- Country requests support of GIST
- Focus is on HIV/AIDS grants
- Examples of countries currently working with GIST - Guinea Bissau, Niger, Nigeria, Mozambique, Bolivia, Caribbean, Honduras, Senegal

Harmonization

- Joint assessments and reviews by Global Fund, World Bank and other partners
- World Bank – Global Fund assessment on comparative advantages and complementarities
- Partner consultation between World Bank, OGAC, USAID and Global Fund in January 2006
- Joint Global Fund, UNICEF and WHO/AMDS procurement workshops

- Focus on CCMs in Regional Meetings
- Many CCMs reforming to meet new requirements
 - Compliance verified for Phase 2 and Round 5
 - Annual self-assessment of compliance
- Role of civil society improving
- Secretariat continues to process requests for CCM funding

Operations Unit Priorities for 2006

- **Grant signing**
- **Disbursements**
- **Phase 2**

- **Quality documentation**
- **Quality processes**
- **Quality data management**