

Report of the Executive Director

Mid-2007 results

	Coverage	% increase over 2006
HIV: People on ARV treatment	1,100,000	100%
TB: People treated under DOTS	2,800,000	100%
Malaria: Insecticide-treated nets distributed	30,000,000	165%

Impact

	Country	Evidence	Interventions
Malaria	Burundi	39% decline in malaria cases, 2000-2005	ACT, ITNs
	Eritrea	64% decline in malaria mortality, since 2001	ITNs, ACT in 2007
	Southern Africa	87-96% decline in malaria incidence, multi country grant	IRS, ACT demand decline
	Tanzania	50% decline under 5 mortality in some districts 86% decline in malaria cases in Zanzibar	ITNs, ACT IRS, ITN, ACT decline
	Zambia	90% decline malaria deaths Southern provinces, 2001-5	ITN, ACT
TB	China	Declining TB prevalence, case detection 20%-79%, TB success rate increase to 91%	DOTS
	Philippines	Decline TB mortality 57 to 47/100,000	DOTS
	Laos	Decline TB prevalence 327 to 306/100,000	DOTS
HIV	Malawi	44% decline in mortality in workers, community mortality decline in rural district, HIV prevalence decline in youth	Comprehensive HIV prevention and treatment
	Ethiopia	HIV prevalence decline 8.6% to 5.6% among ANC	Comprehensive HIV prevention and treatment
	Thailand	Increase Survival Rate on ARV, 90-96.8%	ARV program strengthening

Portfolio progress: cumulative

- ▶ **\$ 8.9 billion in grants approved by the Board**
- ▶ **484 grants signed in 136 countries**
- ▶ **\$ 7.15 billion in grants signed; \$4.6 billion disbursed**

Portfolio progress: Year to 31 October 2007

- ▶ \$ 1.3 disbursed of \$1.7 billion target for 2007**
- ▶ 85 grant agreements signed of 97 prepared for Round 6**

Report of the Executive Director

Portfolio Risk Management

- ▶ **LFA assessment and monitoring of grants**
- ▶ **Financial disbursement “red flags”**
- ▶ **Early Alert and Response System (EARS)**
- ▶ **Audits by the Inspector General**
- ▶ **Additional Safeguard Policy (ASP)**
- ▶ **Integrated Risk Management Framework being developed (2007-08)**

Report of the Executive Director

Progress against priorities


- ▶ **Mobilizing resources**
- ▶ **Facing challenges in the Secretariat**
- ▶ **Building the Global Fund partnership**

26. – 28. September 2007

DER GLOBALE FONDS ZUR BEKÄMPFUNG VON AIDS, TUBERKULOSE UND MALARIA
GEBFRKONFERENZ BERLIN 2007 /// DONOR MEETING BERLIN 2007



Resource Outlook for 2008–2010

Pledged	\$6.3bn
Projected additional contributions	\$3.4bn
Available to meet needs	\$9.7bn
	
Ensure continuation of ongoing programs	\$6.5bn
Enable launch of new programs	\$3.2bn
- In 2007 (completion of Round 7)	\$0.4bn
- In 2008–2010	\$2.8bn
<i>Plus: Already pledged for 2011–2015</i>	\$1.3bn

Report of the Executive Director

Organizational and Management Review

- ▶ **Overall findings**
- ▶ **Global Fund workforce analysis**
- ▶ **Organizational Structure**
- ▶ **Management systems and processes
(including HR strategy)**

Benchmark data: Funds committed per FTE (US \$ mil)

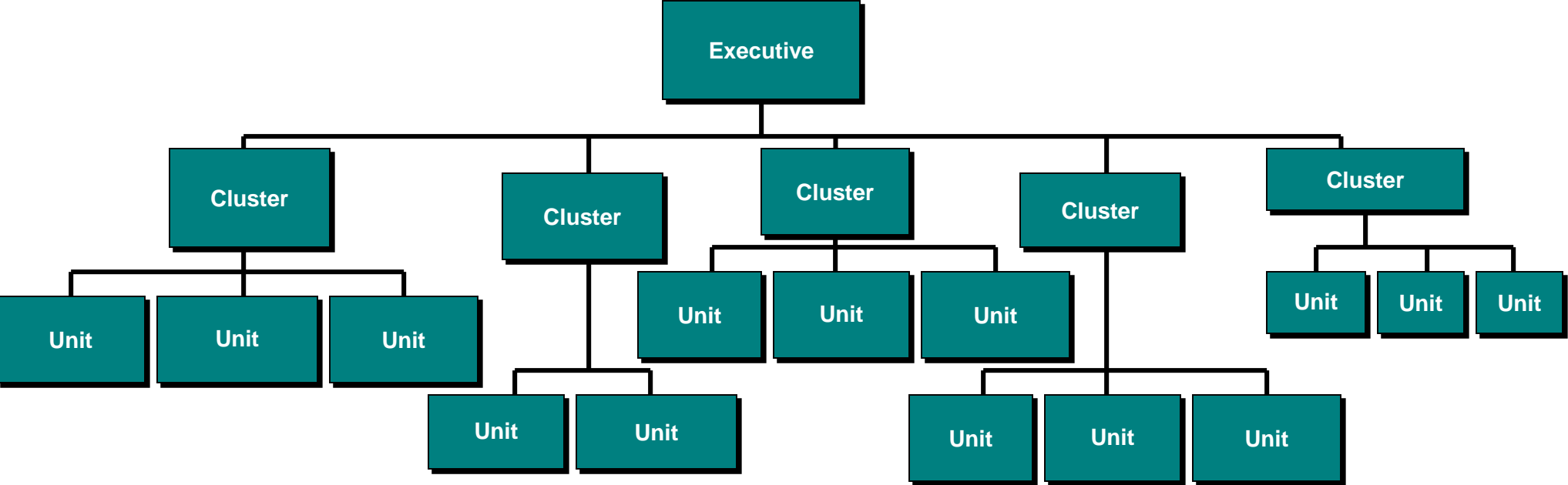
Year	Total FTE	# grants	Leverage ratio	Annual Grant Commitments (\$USm)	Funds per FTE (\$USm)
2003	99	68	1 FTE to .69 grants	\$1,063	\$10.74
2004	138	183	1 FTE to 1.33 grants	\$861	\$6.24
2005	200	275	1 FTE to 1.38 grants	\$1,524	\$7.62
2006	257	342	1 FTE to 1.33 grants	\$1,826	\$7.11
2007	326	421	1 FTE to 1.29 grants	\$2,812	\$8.63

Benchmark data: Funds disbursed per staff unit

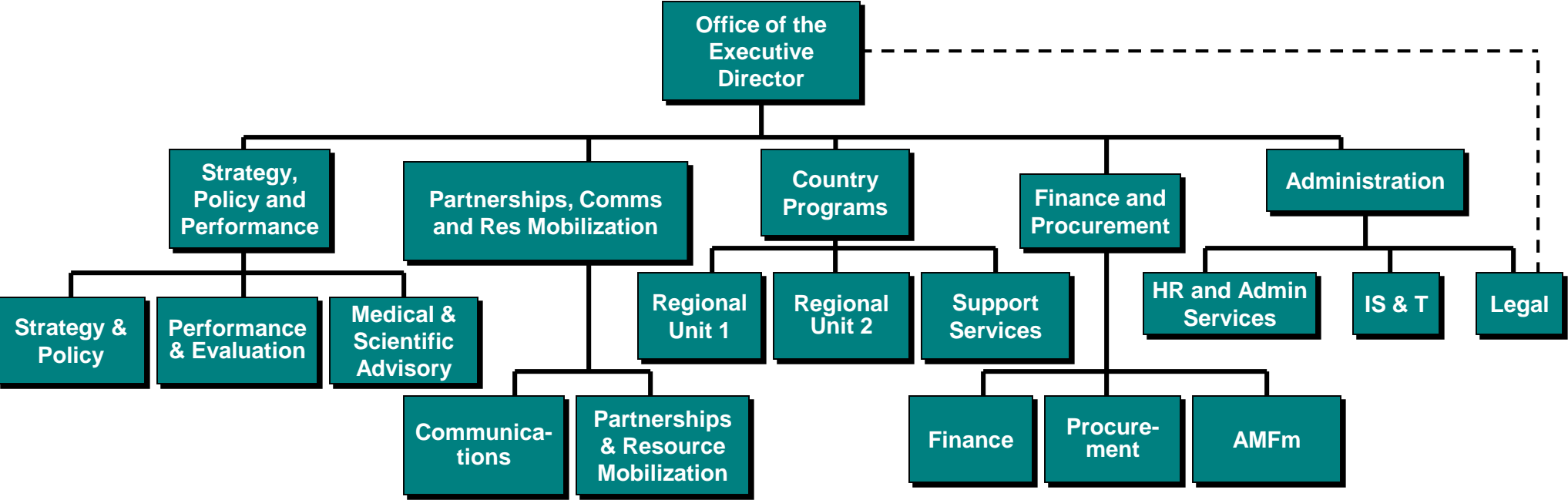
Organization	Total Staff	Grants/Expenditure (US\$m)	Funds per Staff (US\$m)
Asian Development Bank	2,163	\$5,300	\$2.45
Bank of America	133,944	\$365,447	\$2.73
Citigroup	250,000	\$436,447	\$1.75
David and Lucille Packard Foundation	78	\$224	\$2.87
Department of Homeland Security (FEMA)	2,600	\$1,700	\$0.65
DFID	2,257	\$3,310	\$1.44
Ford Foundation	600	\$931	\$1.55
The Gates Foundation	440	\$1,560	\$3.55
International Fund for Agricultural Development	315	\$450	\$1.43
Inter-American Development Bank	1,852	\$6,400	\$3.45
International Financial Corporation (IFC)	3,100	\$2,820	\$0.91
Kellogg Foundation	205	\$223	\$1.09
MacArthur Foundation	171	\$225	\$1.32
National Science Foundation	1,350	\$5,920	\$4.39
The Pew Charitable Trusts	124	\$147	\$1.19
The Open Society Institute (SOROS Foundation)	500	\$261	\$0.52
Robert Wood Johnson Foundation	254	\$403	\$1.58
Turner Foundation	7	\$10	\$1.42
USAID	6,910	\$8,800	\$1.27
World Bank	10,000	\$19,500	\$1.95
Global Fund	326	\$2,812	\$8.63

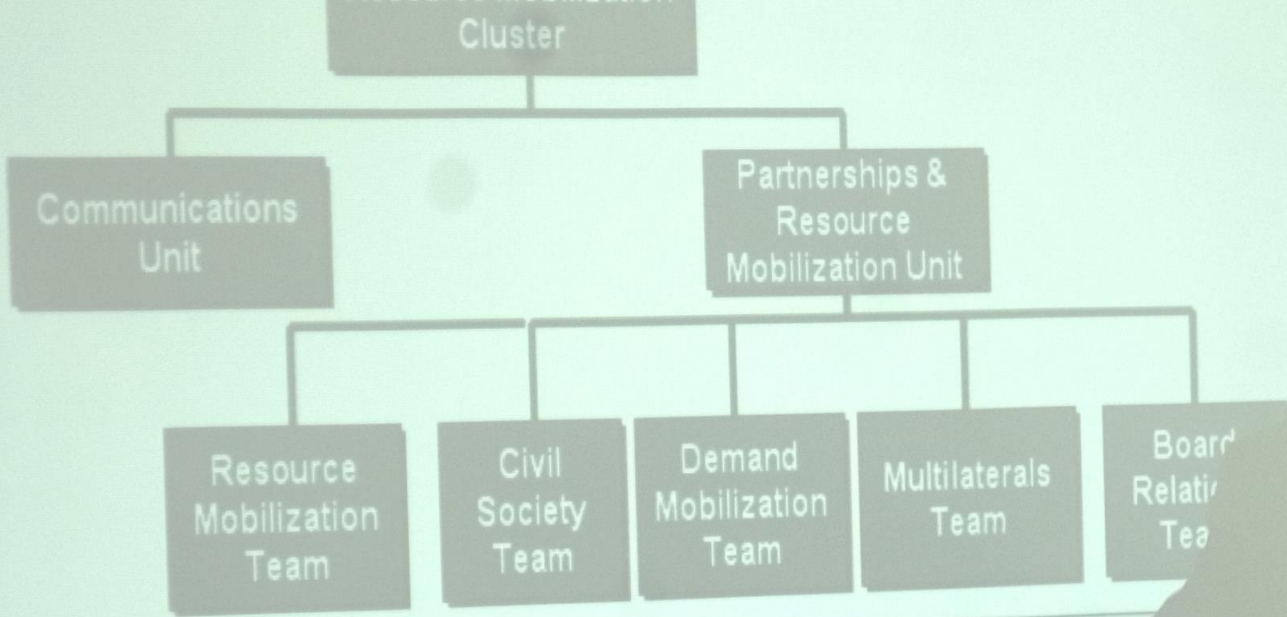
Source: BAH Review: Benchmark and staffing/budget data from the Global Fund, relevant organization websites, APQC's *Federal Grants Management Benchmarking Survey* (September, 2007)

Proposed structure for Global Fund Secretariat 2008



Proposed structure for Global Fund Secretariat 2008





KEY FEATURES OF PROPOSED STRUCTURE

Partnerships reflects central role of their development in the operations and resource mobilization.

Partnerships with civil society and private sector at country level will be based in Grassroots and Resource Mobilization Unit will have a convening function to promote transversal partnerships.

Partnerships elevated in organization to focus on development of corporate and strategic approach as well as implementation; Communications and Online Communications merged to facilitate information and messaging both internally and externally.

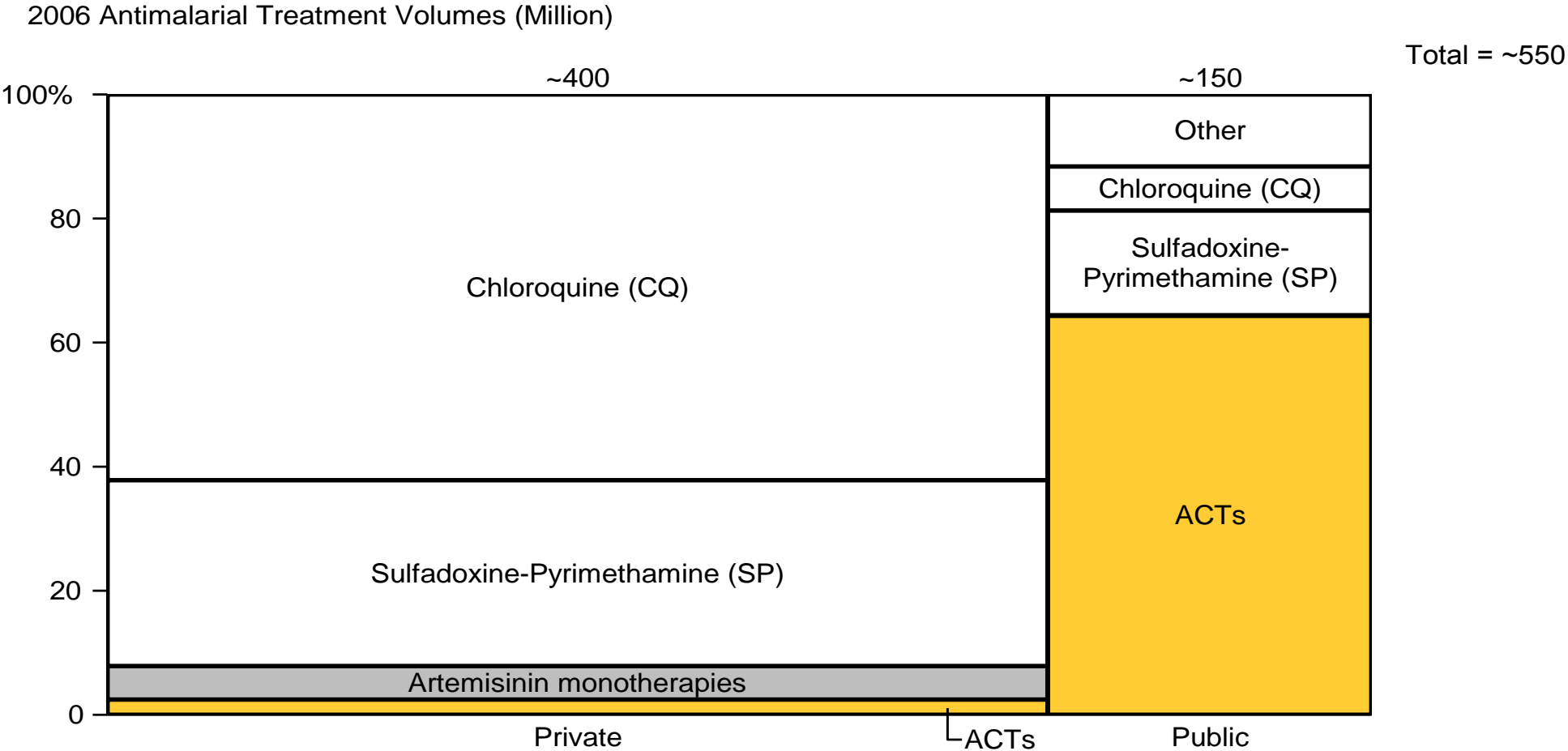
Partnerships function rolled into a new team that supports Department-wide activities.



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Rationale for the Affordable Medicines Facility - malaria



Source: Biosynthetic Artemisinin Roll-Out Strategy, BCG/Institute for OneWorld Health, WHO, Dalberg.

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