

# Report of the Executive Director

# Context for the 19<sup>th</sup> Board meeting

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## Financial and economic crisis

### 2008

- Ambitious demand and disbursement targets met
- Strong results and progress towards MDGs (“Green Report”)
- Increasing Global Fund role in health systems strengthening
- ASA transition

### 2009

- Anticipated high demand for further scale-up
- Financial constraints
- Implementation of new initiatives
- Post-ASA organizational development





**Thank you**

# Report of the Executive Director

# Thank you



Nineteenth Board Meeting  
Geneva, 5-6 May 2009





**Welcome to new Board members**

# Results

SCALING UP FOR IMPACT RESULTS REPORT



## SCALING UP FOR IMPACT RESULTS REPORT

# End 2008 results: top 3 indicators

Indicator	Dec 2006	Dec 2007	Dec 2008	% increase in last year
<b>HIV: People on ART</b>	770 000	1.4 million	2 million	43%
<b>TB: DOTS treatment</b>	2 million	3.3 million	4.6 million	39%
<b>Malaria: ITNs distributed</b>	18 million	46 million	70 million	54%



# HIV prevention: expanding coverage

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HIV counselling & testing

**62 million people**

STI cases treated

**4.4 million**

Behaviour change communications

**91 million people reached**

Condoms distributed in 2008

**450 million**

Prevention of mother-to-child transmission of HIV

**445,000 HIV+ pregnant women**

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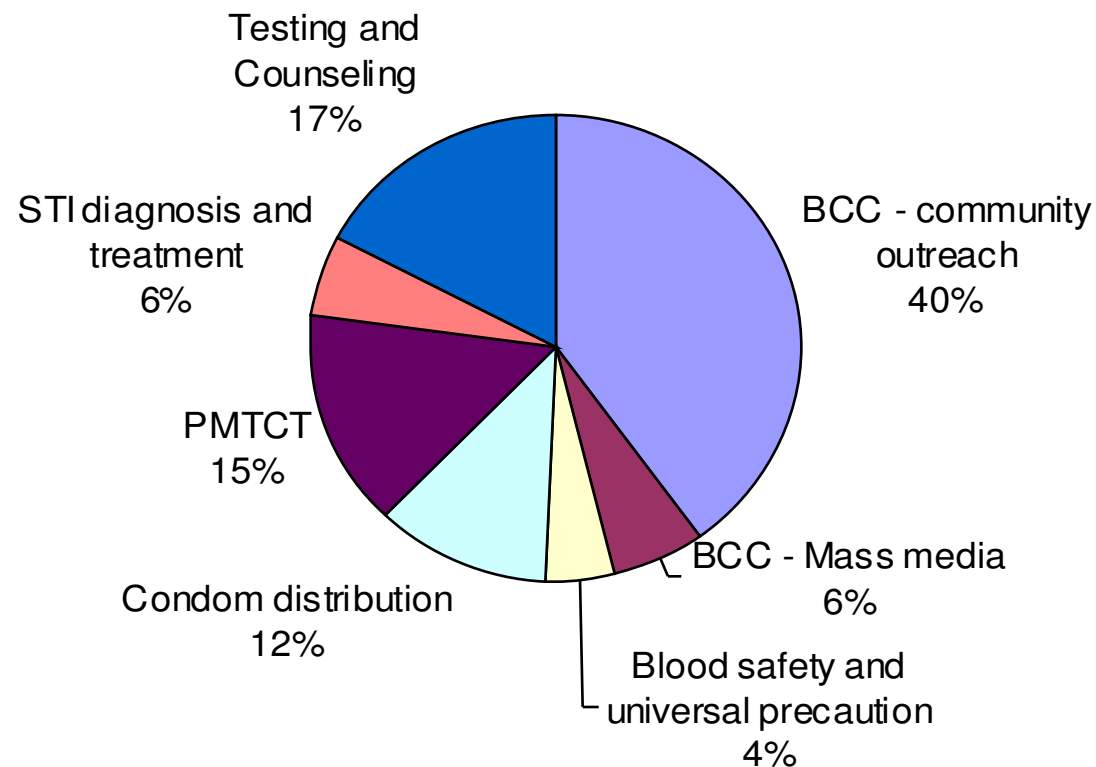
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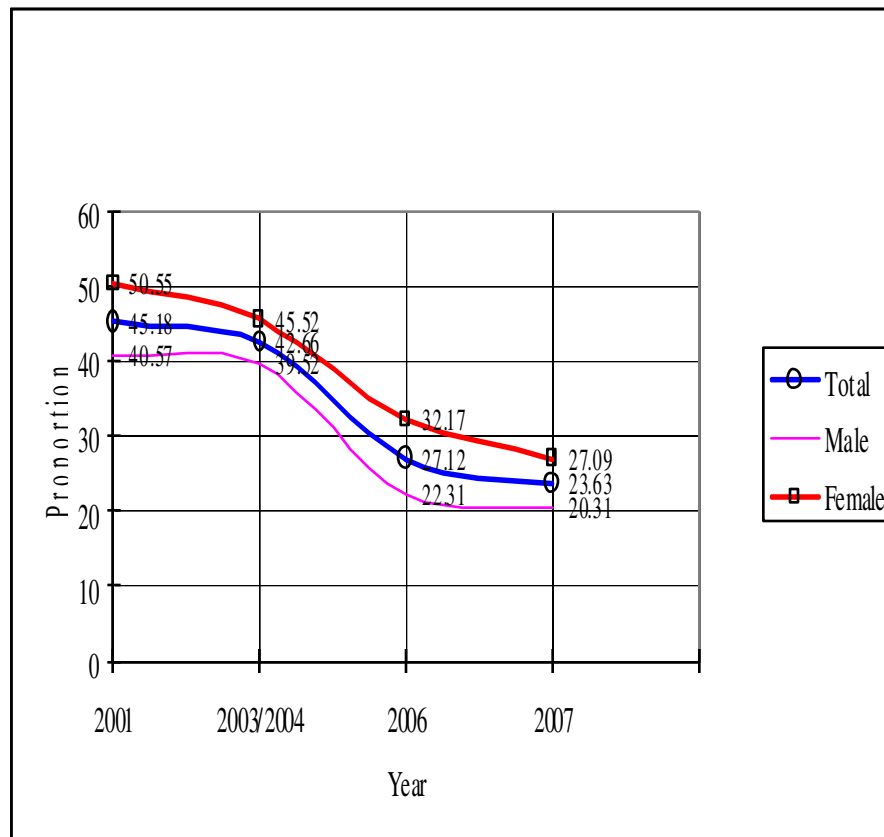


# Expenditure on HIV prevention, 2008 EFR



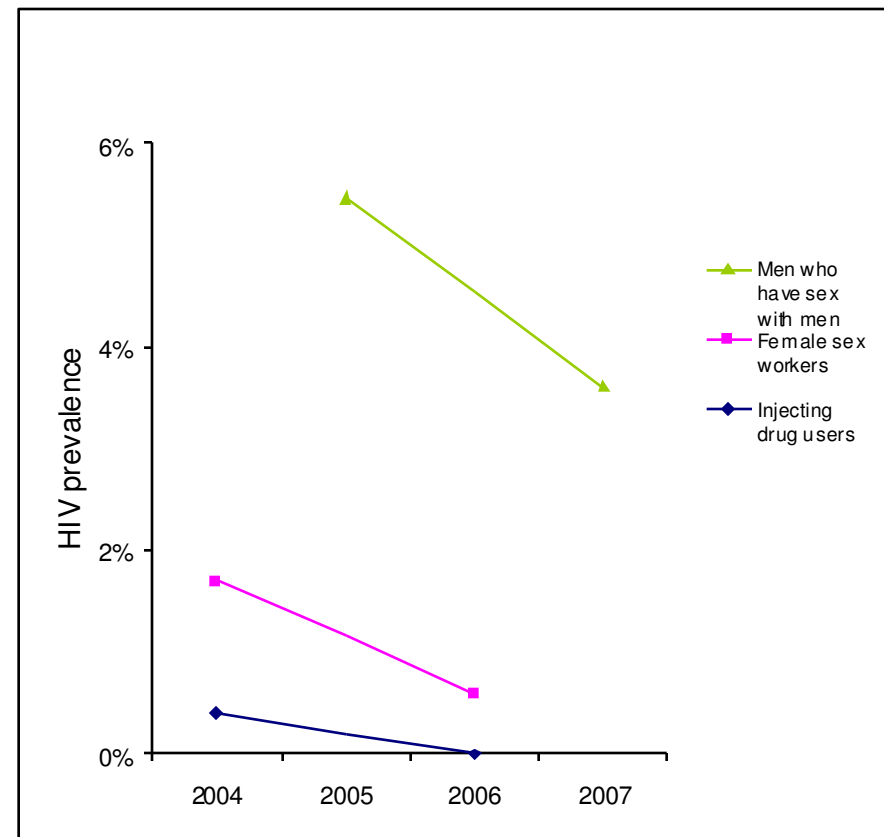
# Impact: HIV

## AIDS-related mortality trends in Addis Ababa 2001-2007



Reniers G. et al, AIDS 2009

## HIV prevalence among most-at-risk populations in Georgia 2004-2007



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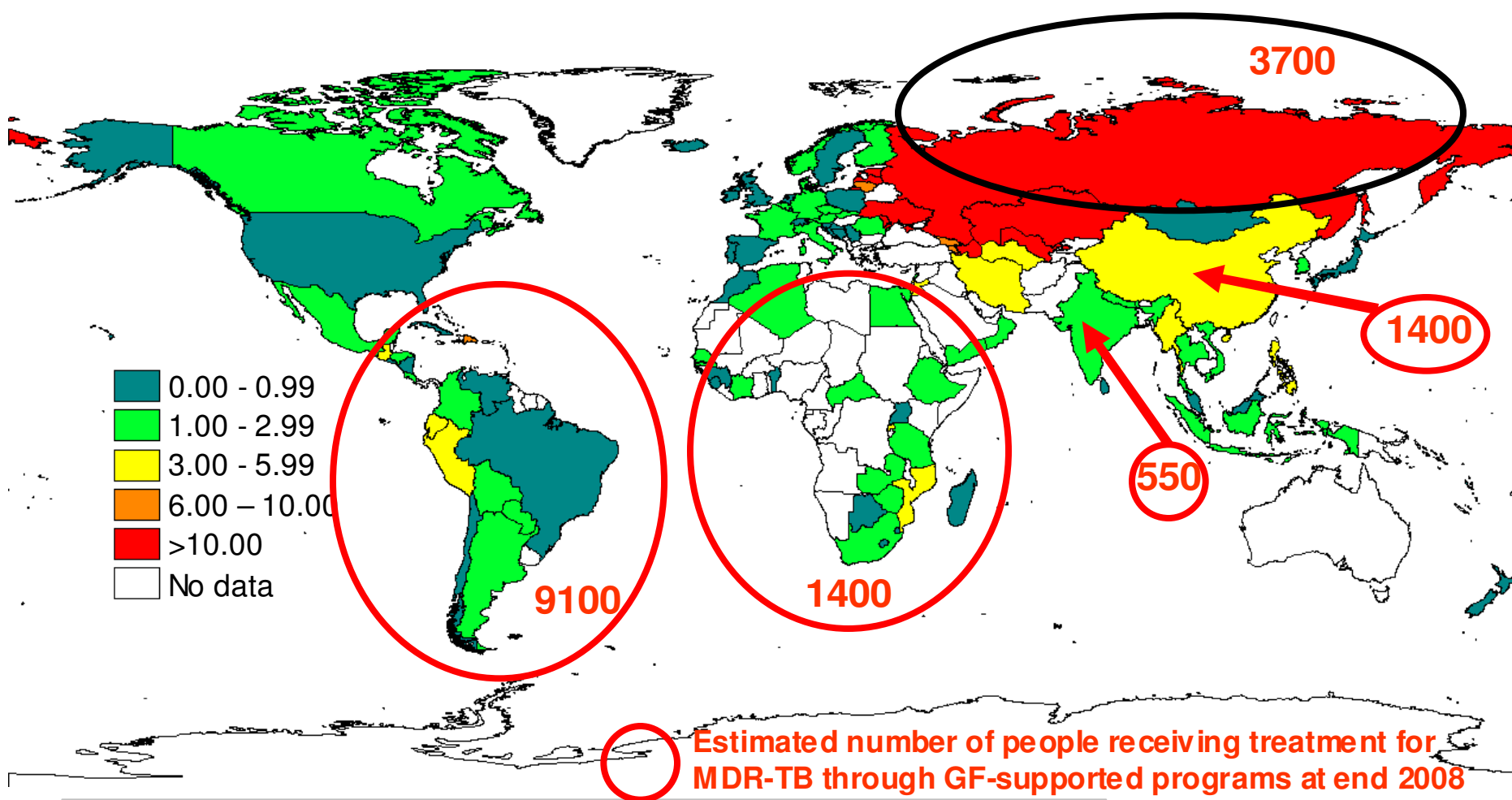
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# MDR-TB among new cases 1994-2007



Global estimate: about 500,000 new MDR-TB cases a year



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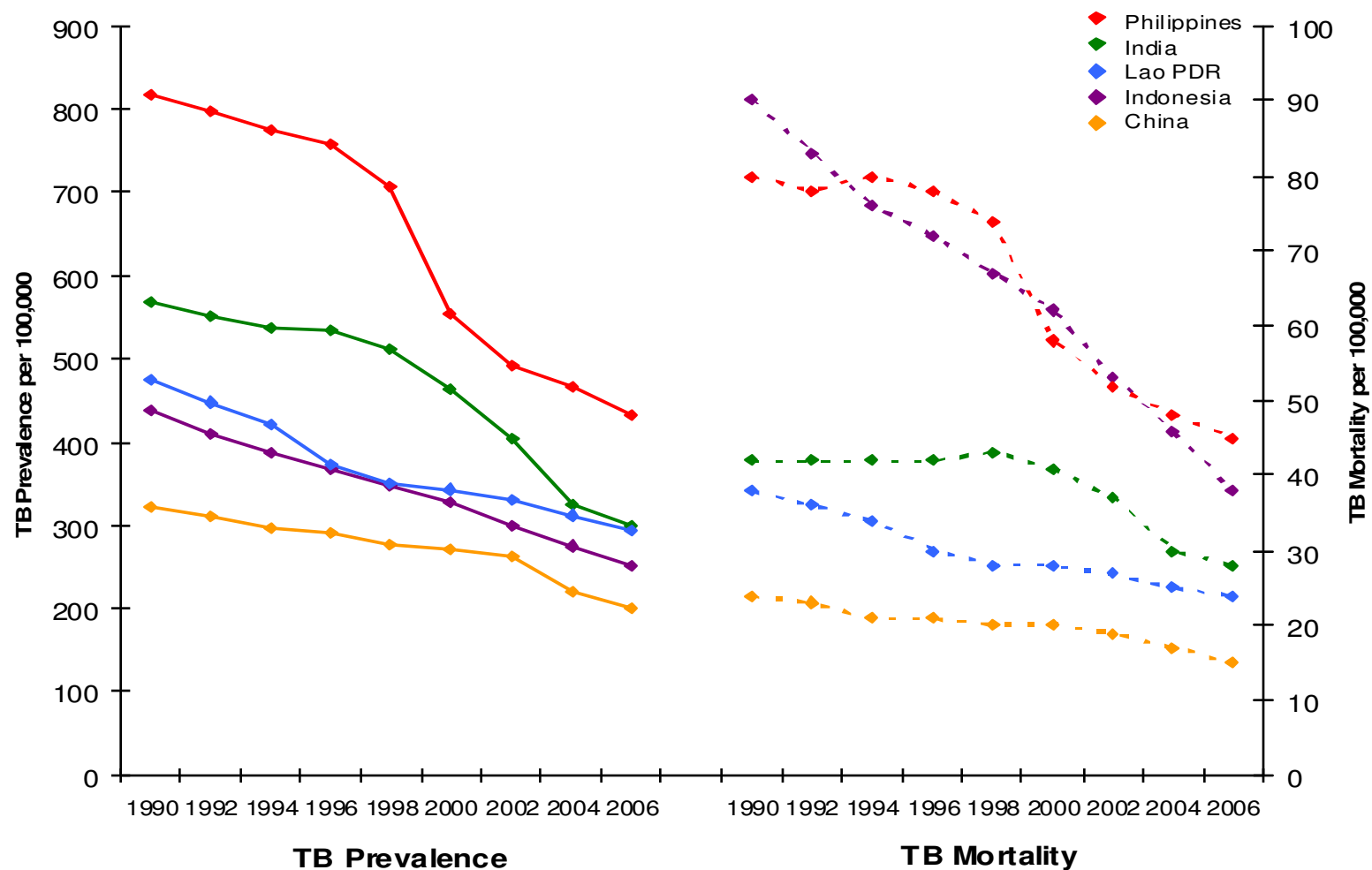
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# Impact: TB



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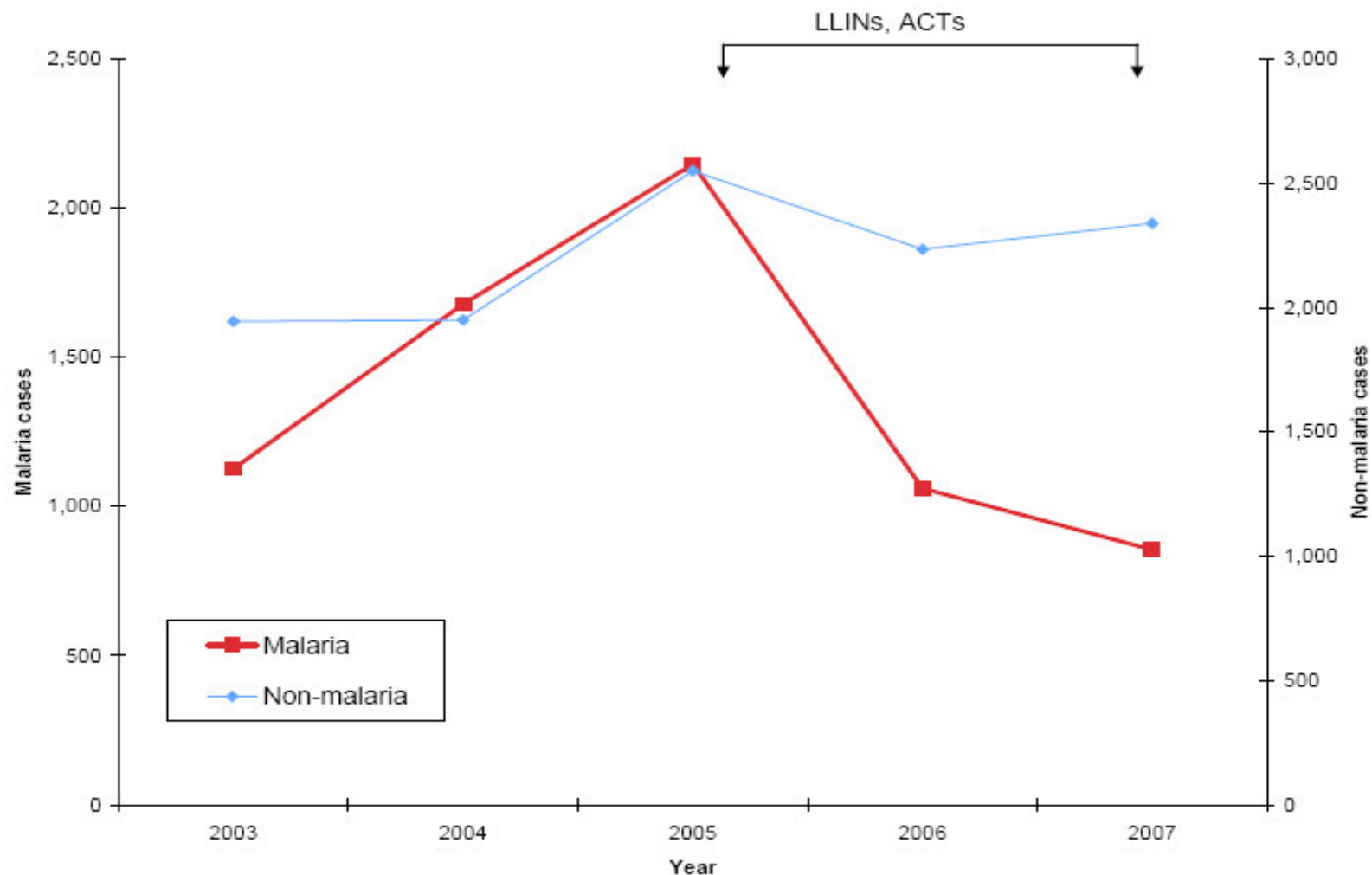


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**70 million insecticide-treated nets distributed by end 2008**



# Malaria impact: cases in sampled health facilities in Ethiopia between 2003 and 2007



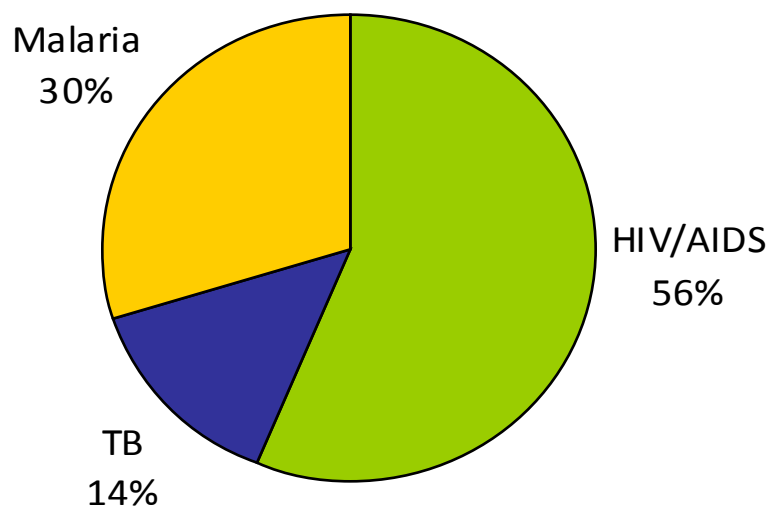
Otten M et al. Initial evidence of reduction of malaria cases and deaths in Rwanda and Ethiopia due to rapid scale-up of malaria prevention and treatment. *Malaria Journal*, 2009

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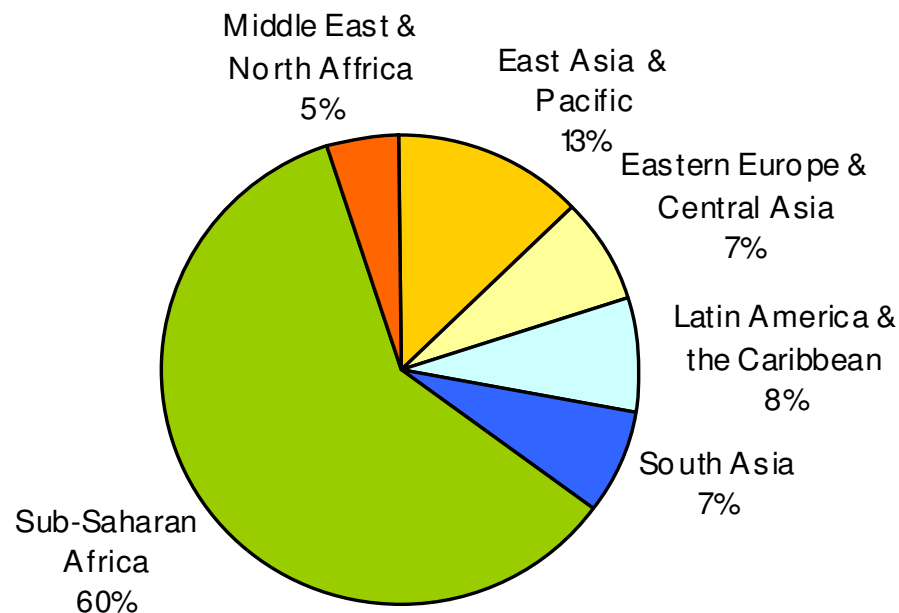


# Portfolio: US\$ 7.6 billion disbursed through 600 grants in 140 countries

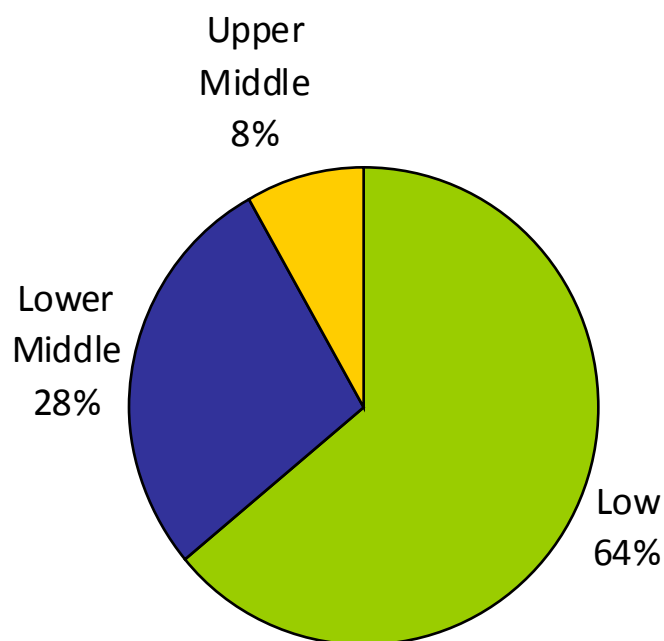
Approved Global Fund resources by disease component  
December 2008



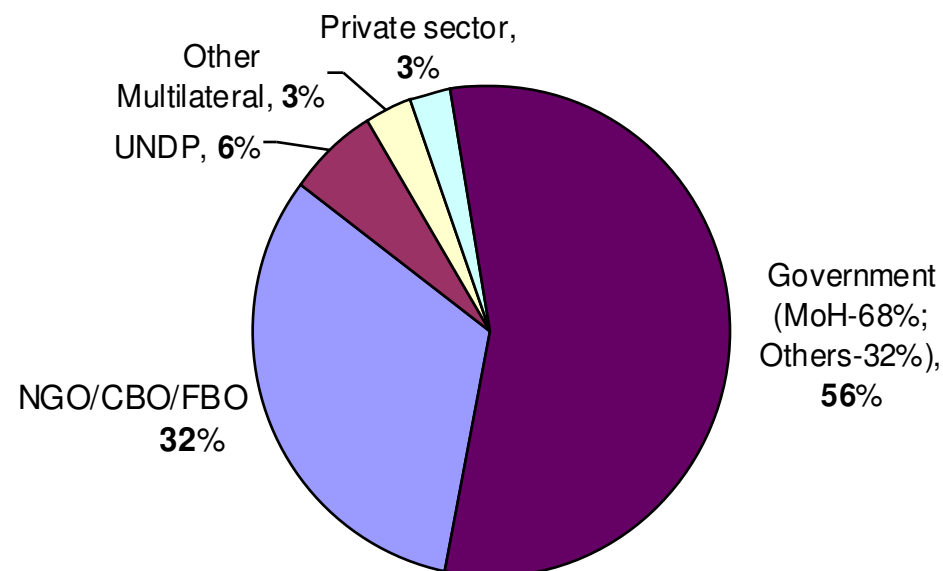
Approved Global Fund resources by region  
December 2008



## Approved Global Fund resources by income level December 2008



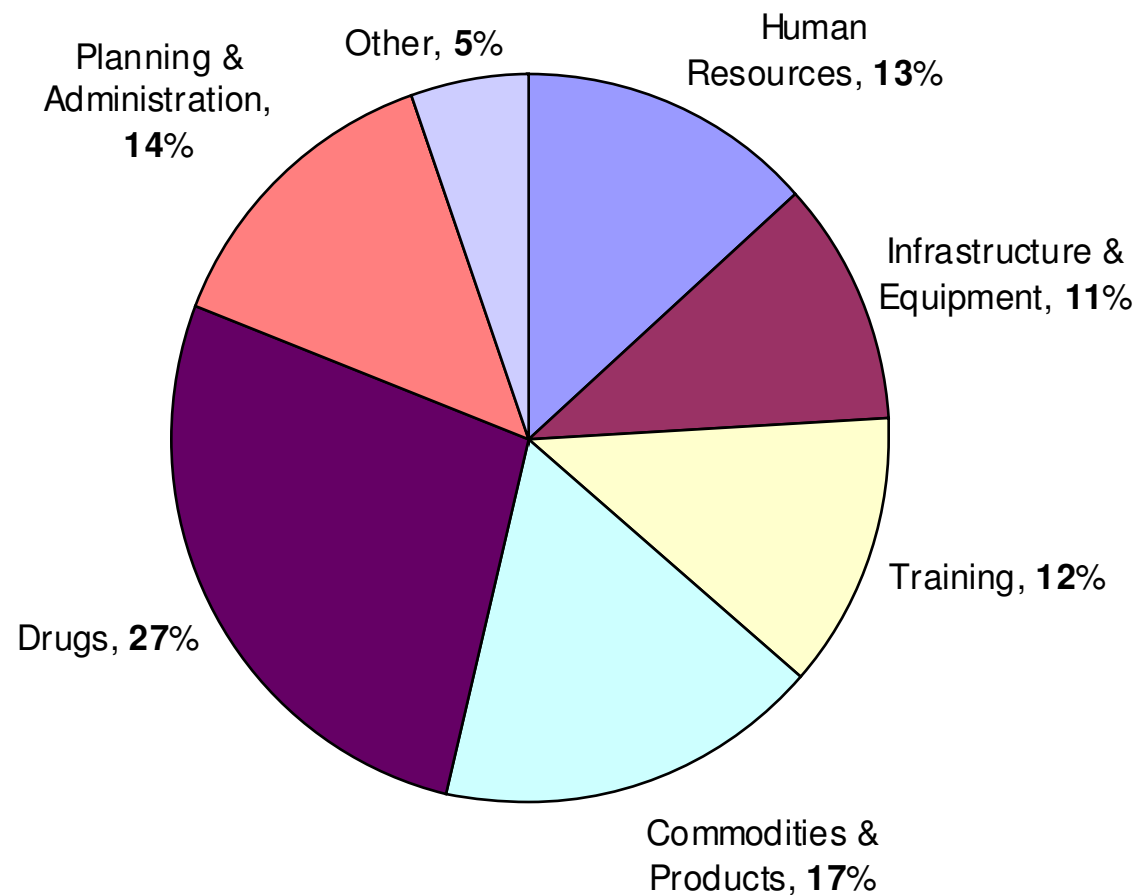
## Budget distribution by implementing entity 2007 calendar year





# Distribution of grant budgets by standard cost category, calendar year 2007

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# Cross-cutting health systems support

Funding stream	Year (s)	Approved total (\$m)	Lifetime total (\$m)
Round 7	2007	186	363
RCC	2007-08	191	450
Round 8	2008	283	592
<b>Total</b>		<b>660</b>	<b>1 405</b>

# Disbursement history

	2002	2003	2004	2005	2006	2007	2008	2009
Disbursed (\$ billion)	0.1	0.23	0.63	1.05	1.32	1.73	2.25	-
Target	-	-	-	-	1.4	1.7	2.2	2.9
Rate	-	-	-	-	94%	102%	102%	-

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# Grant signing

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## Round 7

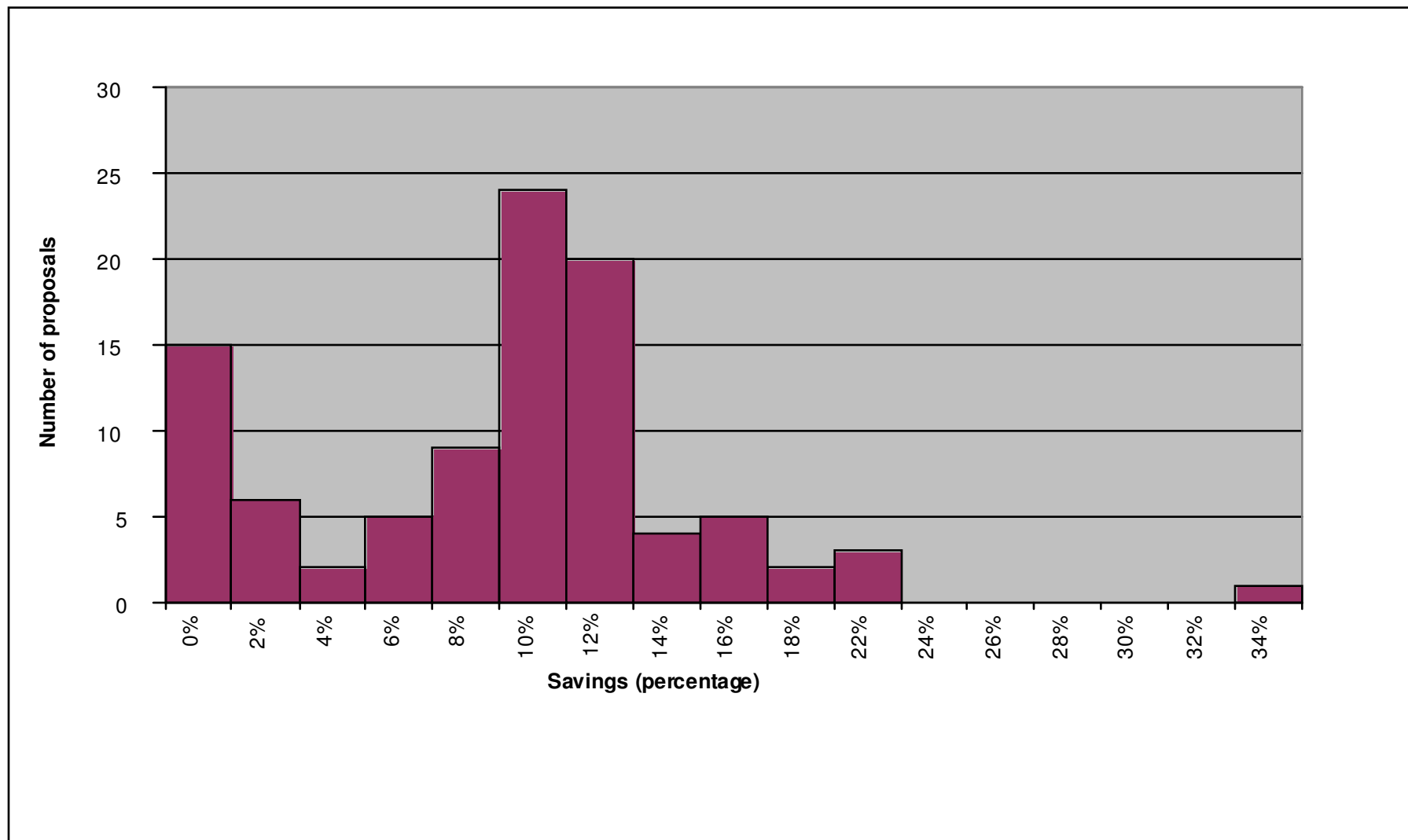
- 85/90 grants signed before 12/12/08
- 5 extensions, signed by February 2009

## Round 8

- 92/94 approved grants had completed TRP clarification process by May 1, 2009
- Indonesia HIV grants signed mid-April



# Efficiency gains in negotiating Phase 1 of Round 8 grants



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# Grant performance 2008-09

Number and percentage of grants, with rating					
Region	A	B1	B2	C	Total
East Asia & the Pacific	38 (59%)	21 (33%)	4 (6%)	1 (2%)	64
South Asia	22 (56%)	14 (36%)	2 (5%)	1 (3%)	39
Eastern Europe & Central Asia	34 (64%)	17 (32%)	2 (4%)	0	53
Latin America & the Caribbean	32 (67%)	12 (25%)	4 (8%)	0	48
North Africa & the Middle East	12 (29%)	20 (48%)	7 (17%)	3 (7%)	42
SSA: East Africa	19 (43%)	16 (36%)	9 (20%)	0	44
SSA: Southern Africa	16 (35%)	17 (37%)	11 (24%)	2 (4%)	46
SSA: West & Central Africa	30 (45%)	26 (39%)	8 (12%)	2 (3%)	66
<b>Total</b>	<b>203 (50%)</b>	<b>143 (36%)</b>	<b>47 (12%)</b>	<b>9 (2%)</b>	<b>402</b>

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# Phase 2

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- More than 120 countries have accessed Phase 2 funding in 351 grants
- Large majority of grants performing well (A1 and B-rated)
- No “no go” decisions in 2008

## Rolling Continuation Channel

- Five waves completed; 6<sup>th</sup> and 7<sup>th</sup> waves under way
- In Waves 1 to 7, 35 per cent of the 202 eligible grants qualified for RCC
- Of the 52 qualified grants so far, 70 per cent have been approved, with a total value of more than US\$ 1.5 billion



**LFA training**

# Risk Management

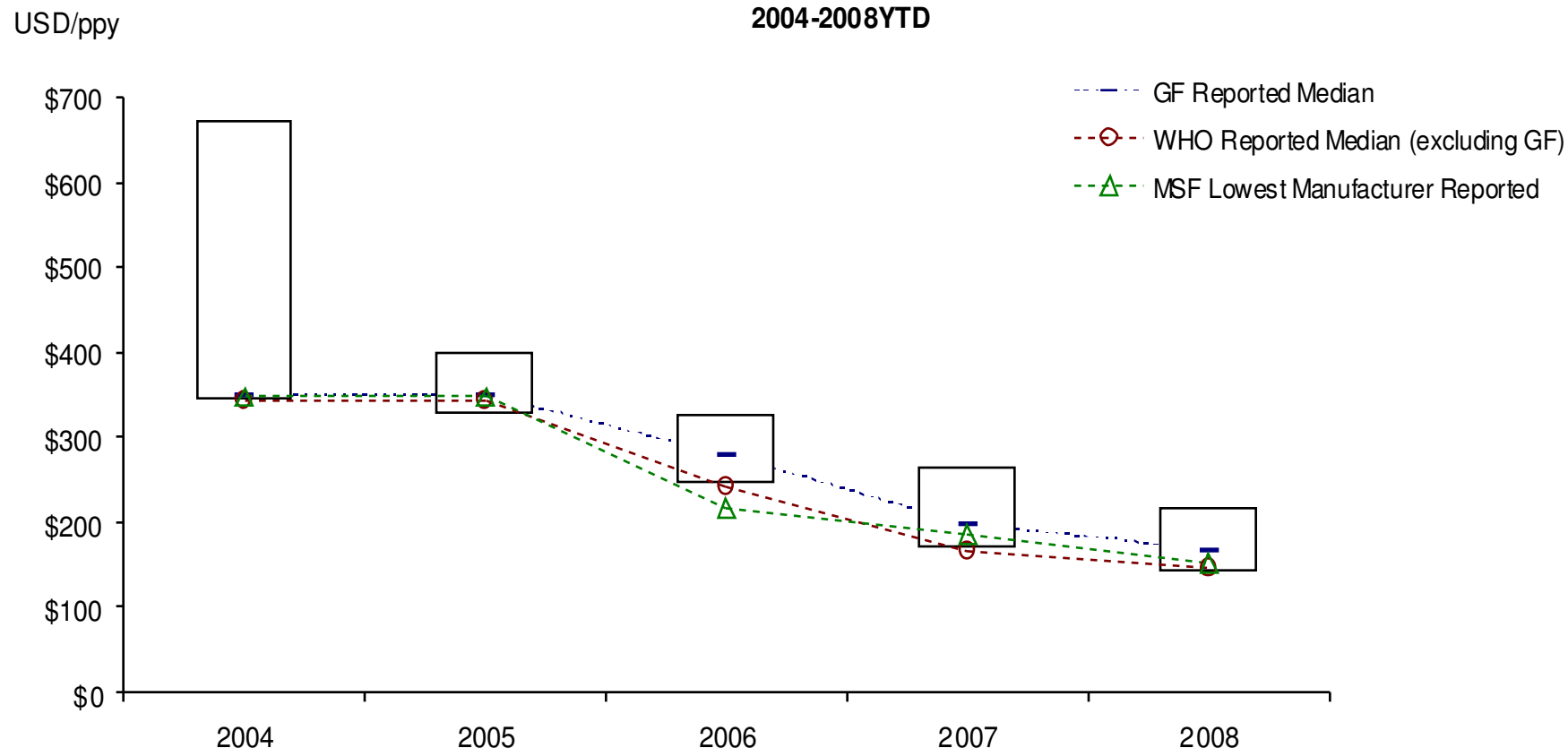
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- Risk Management Framework
- Specific risk framework for Country Programs
- Additional Safeguards Policy
- Inspector General



# PQR: Reported efavirenz 600mg prices compared to other price information sources

Efavirenz 600mg: Comparison of Prices Reported by  
GF, Other Sources, and MSF Manufacturer Survey  
2004-2008YTD



Notes: There are likely significant differences in the inclusion or exclusion of shipping, insurance, and other charges in unit prices across the different sources.

Sources: GF prices from PRM and PQR; Other Sources from WHO's GPRM; MSF Lowest price is lowest price for WHO Prequalified reported in "Untangling the Web of ARV Price Reductions"



# Report of the Executive Director



Return on Investment (by 2012) millions

Invest	Scenario	ARV	DOTS	ITN
\$13.5 bn	1	1.6	12.4	194
100%		100%	100%	100%

Invest	Scenario	ARV	DOTS	ITN
\$16.0 bn	2	2.3	14.1	213
119%	% of S1	144%	114%	110%

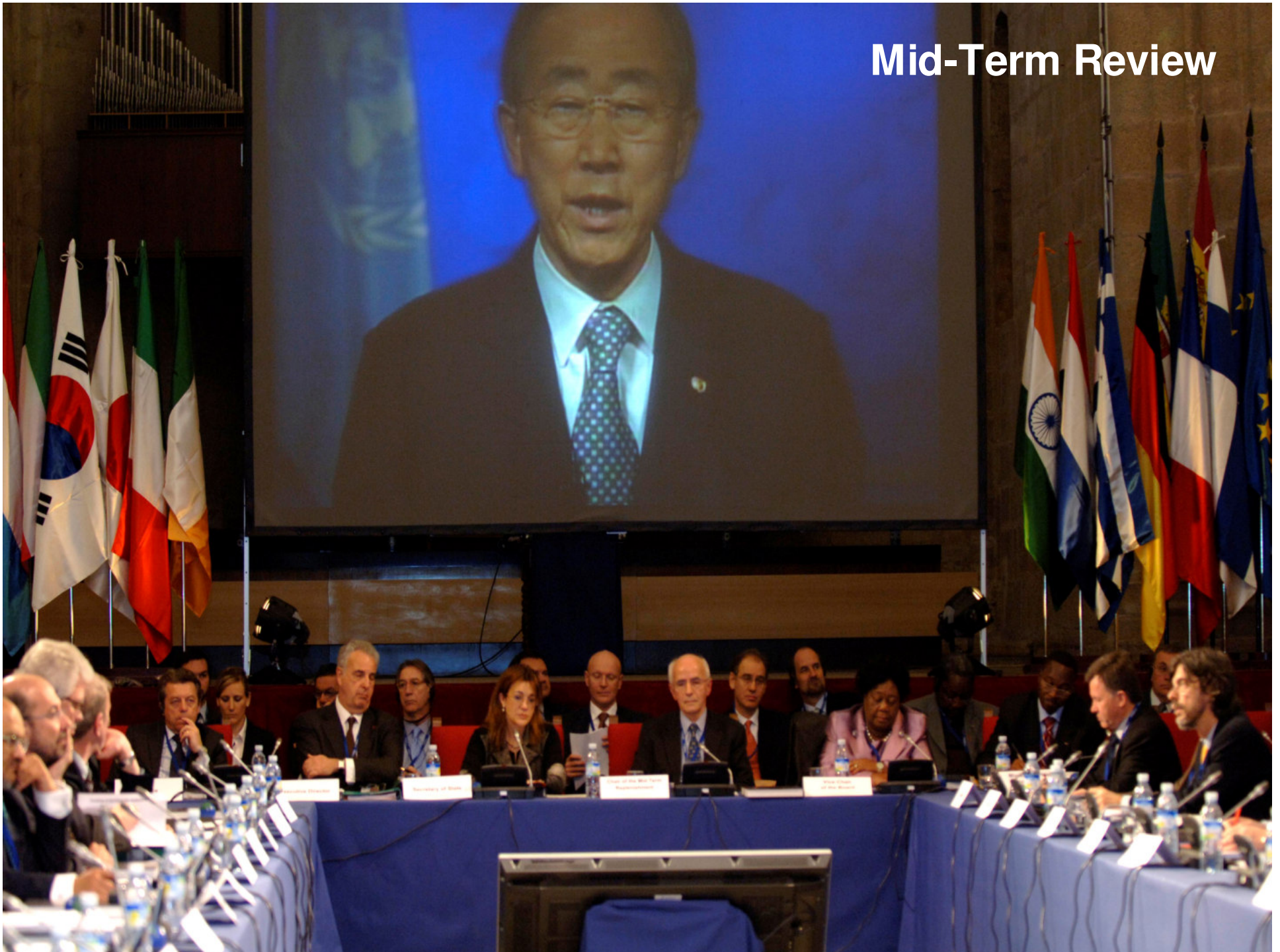
  

Invest	Scenario	ARV	DOTS	ITN
\$19.4 bn	3	3.6	16.6	242
144%	% of S1	225%	134%	125%

Mid-Term Review



## Mid-Term Review





# ASA transition

- ✓ Employment contracts
- ✓ Human resources framework
- ✓ Provident Fund
- ✓ Health insurance
- ✓ Grade and salary structure
- ✓ Payroll
- ✓ Accounting
- ✓ Procurement
- ✓ Security services
- ✓ Travel service
- ✓ Occupational health and safety



# Report of the Executive Director



# Staff survey

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- **Response rate of 77%**
- **Small improvement in most areas since 2007** (e.g. working across units, management, supervision, diversity) although **slightly weaker on others** (e.g. opportunities for learning and development, performance management).
- 3 very positive areas: **reward and recognition, employee engagement, and collaboration and teamwork**. High scores on **salary and benefits**, and feeling that **recognition** is given for a job done well.
- **Four categories are significantly below benchmark:**
  - Career advancement and development
  - Confidence in senior leadership's ability to provide a clear sense of direction to staff
  - Organizational change
  - Internal communication
- These issues are viewed:
  - **more favourably** among those with < 2 years service and Grade Levels 1 and 2 as well as Grades 8, 9, 10.
  - **less favourably** among those with > 2 years service and Grades 3 to 7.



# Secretariat efficiency gains

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- Reinforcing a culture and message of efficiency
- Travel
  - Policy on business class entitlement changed from 6 hour → 9 hour journey
  - 10 day advance bookings
- Other areas for savings
  - Procurement
  - Publications, document-sharing, printing, copying
  - Facility rental and catering
  - Phone usage



# Report of the Executive Director





**Iran CCM**



Partnership Forum – Dakar – December 09



# Board of Pacific Friends

## February 09



## Burkina Faso – February 09







## Access to Life - Madrid

# The AMFm since New Delhi

<b>Nov 08</b>	Global Fund Board approves AMFm Phase 1 policy framework and implementation plan
<b>Feb 09</b>	RBM HWG holds consultative workshop with countries in Nairobi
<b>March 09</b>	Call for applications sent to 11 countries
<b>April 17, 09</b>	AMFm formally launched in Oslo
<b>1 July 09</b>	Deadline for applications
<b>Aug/Sep 09</b>	TRP assessment and report submitted to Board
<b>Nov 09</b>	Board approval
<b>From Jan 2010</b>	Grant amendment/signing for Phase 1, supporting interventions begin, confirmed orders of co-paid ACTs and distribution of ACTs in countries
<b>Nov 10-Jan 11</b>	End point for data collection for independent evaluation
<b>2011</b>	Board decision on further rollout

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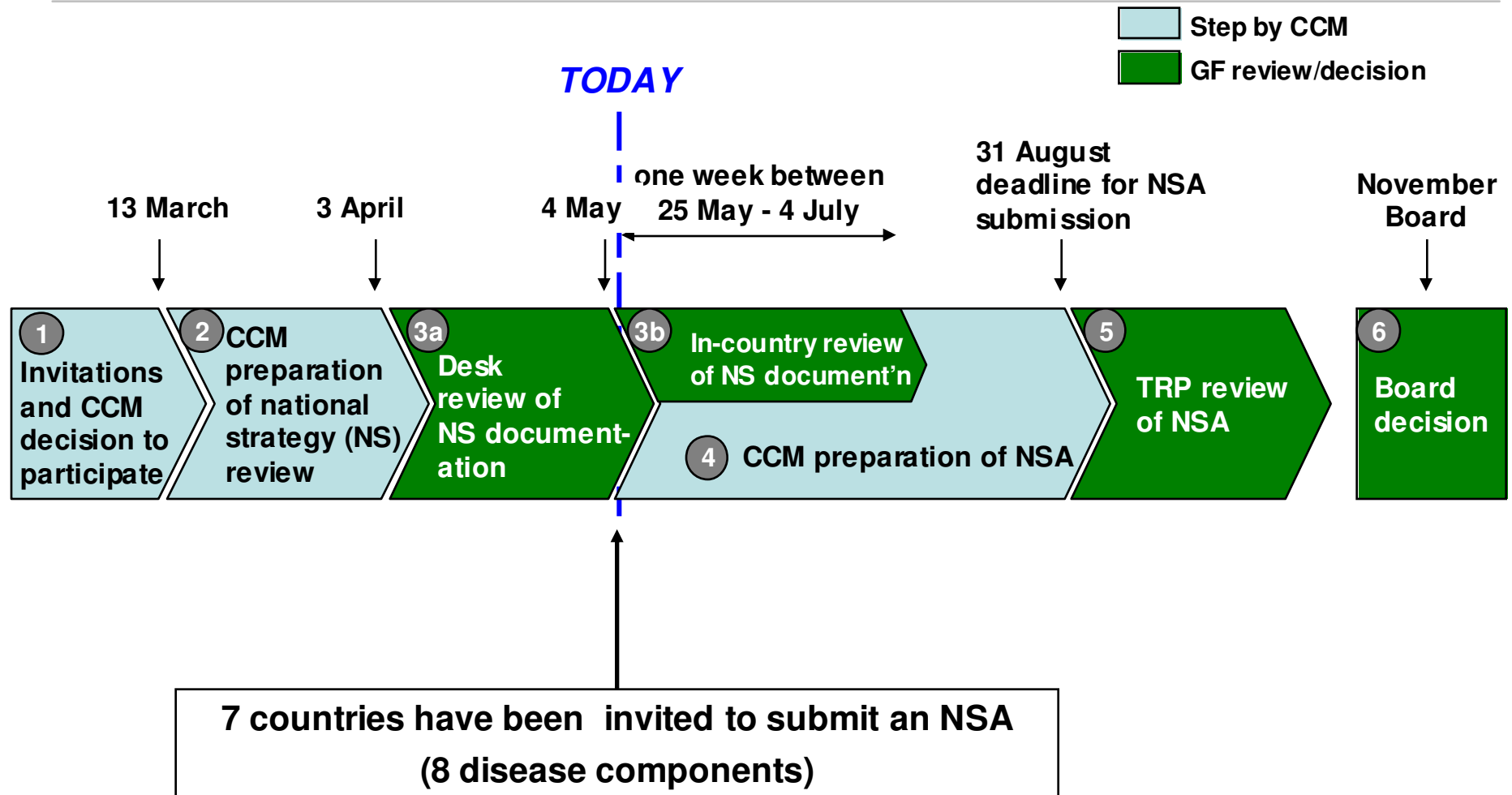


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# NSA First Learning Wave



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