



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria



Addis Ababa

Report of the Executive Director



TWENTIETH BOARD MEETING Addis Ababa, Ethiopia 9-11 November 2009

Context as we meet in Ethiopia

- Further expansion of prevention and treatment for the three diseases, with more growth anticipated in the next two years
- High demand in Rounds 8 and 9
- Resource gap for 2009-10
- Multiple initiatives implemented
- Replenishment, redesign of grant architecture
- Building new systems for the autonomous institution



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Semien Mountains, northern Ethiopia

Global Fund results: mid-2009

Indicator	Mid 2008	Mid 2009	% increase in last year	Global Fund target end 2009
HIV: People on ART	1.75 million	2.3 million	31%	2.4 million
TB: DOTS treatment	3.9 million	5.4 million	38%	5.8 million
Malaria: ITNs distributed	59 million	88 million	49%	100 million



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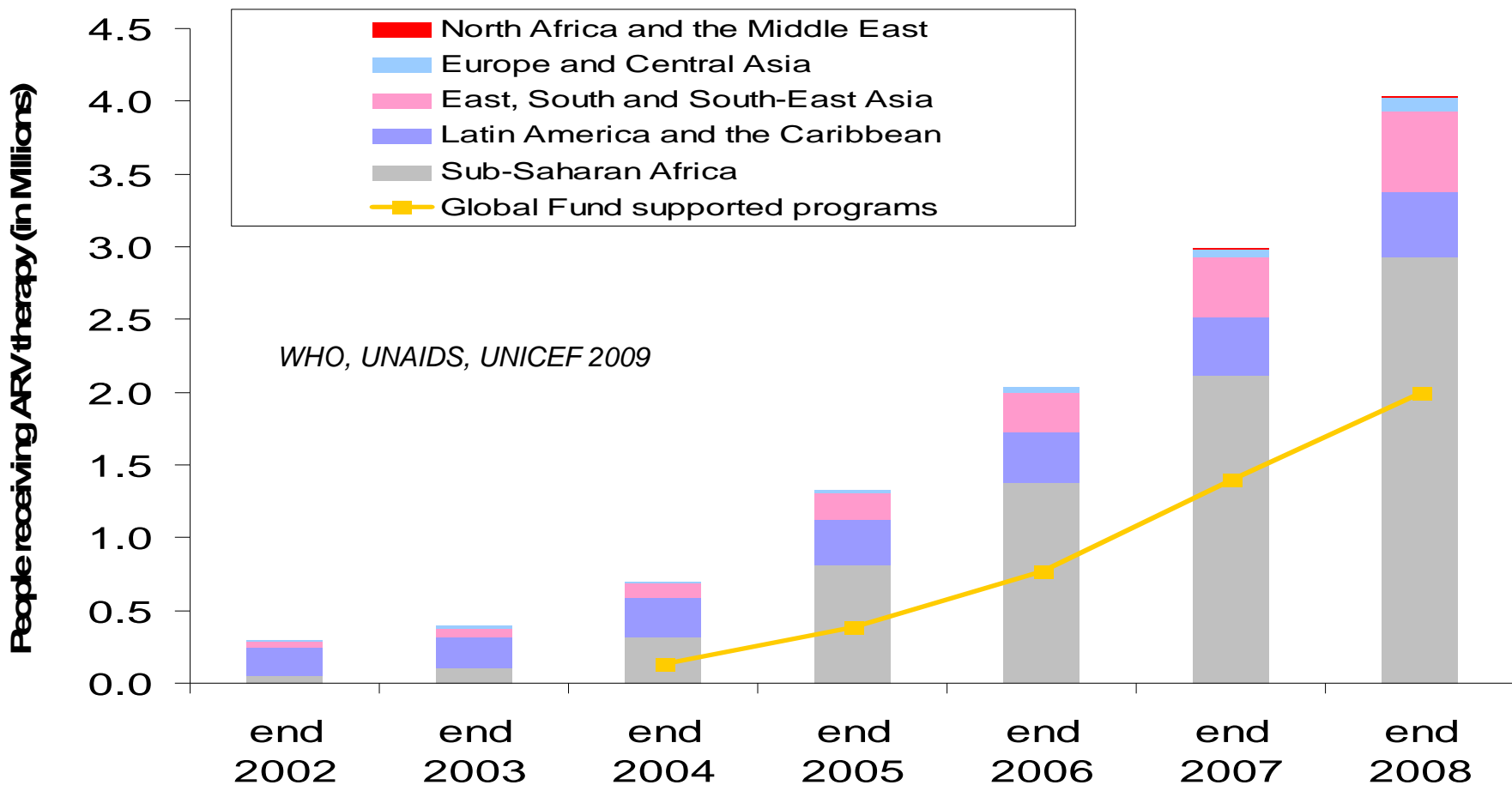
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Number of people receiving ART in low and middle-income countries, December 2008



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CARLA SARWOZY

SECRETARY-GENERAL

ELABE COMPAORE

CO-CHAIR

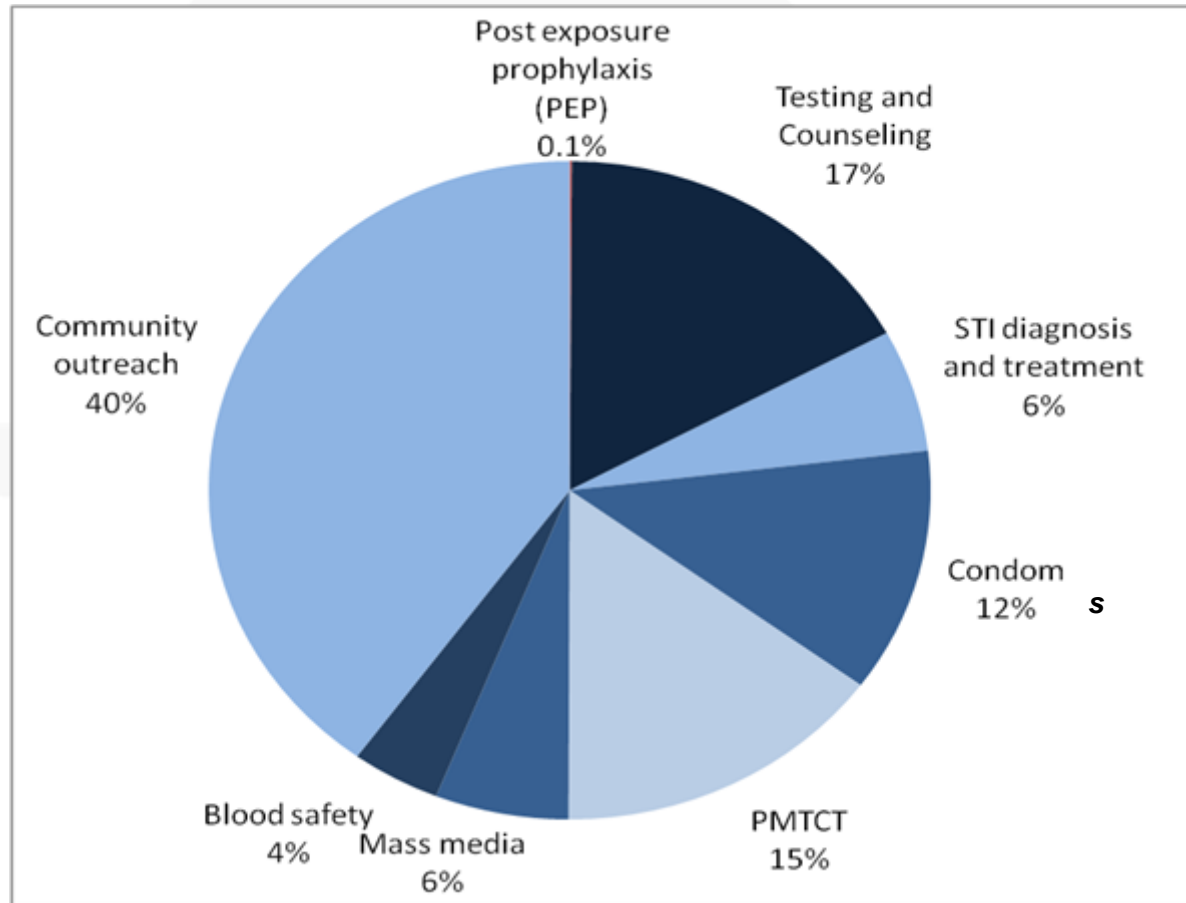
MOLES ZENAWI

ISLANDS

BURUNDI

Special session on PMTCT hosted by Global Fund, UNAIDS and UNICEF United Nations, New York, September 23, 2009

Global Fund HIV prevention expenditure by mid-2009 (\$840 million)



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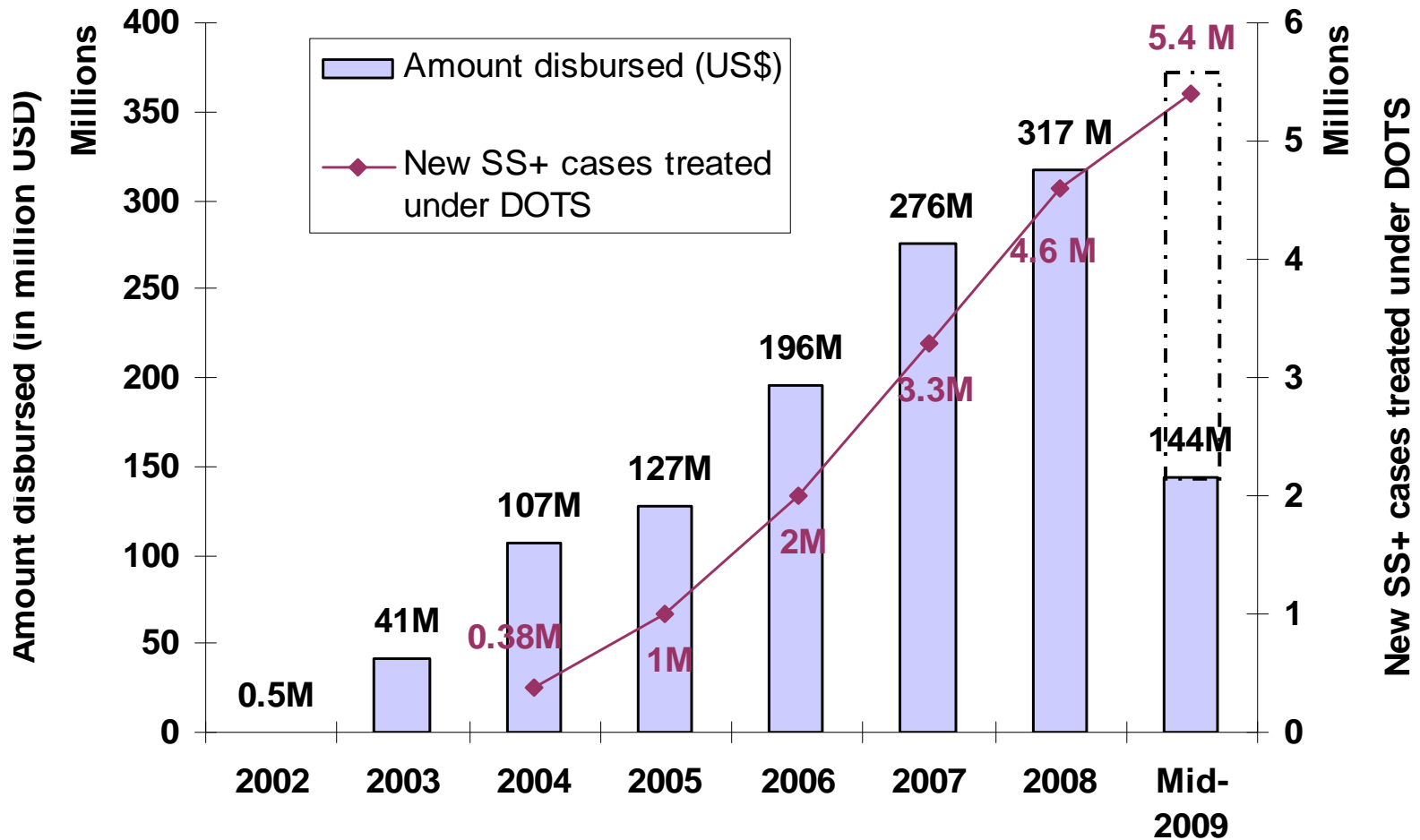
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TB financing and new sputum positive cases detected and treated, by year



- \$1.3 billion has been disbursed to TB programs as of September 2009
- Financial figures exclude disbursements to HIV/TB grant



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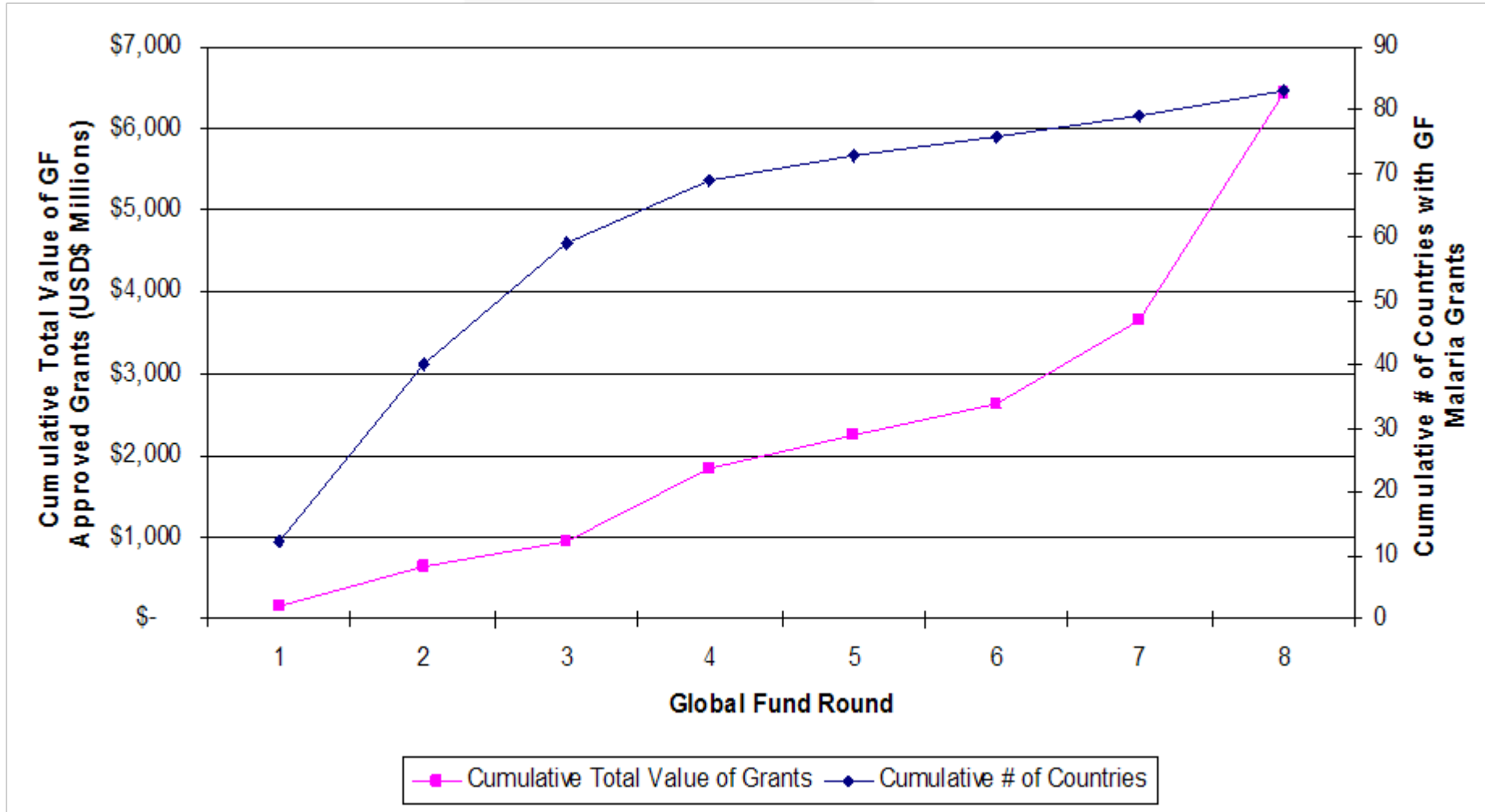
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Total cumulative value of approved malaria grants in Rounds 1 to 8

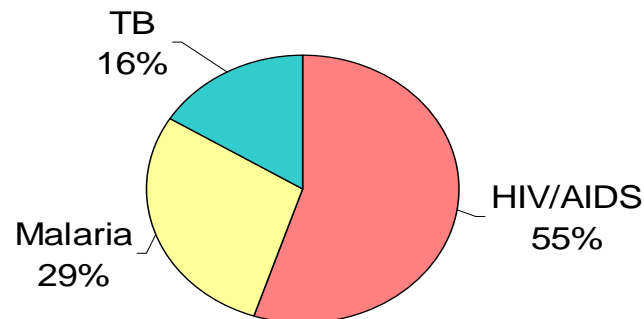


Global Fund portfolio, November 2009

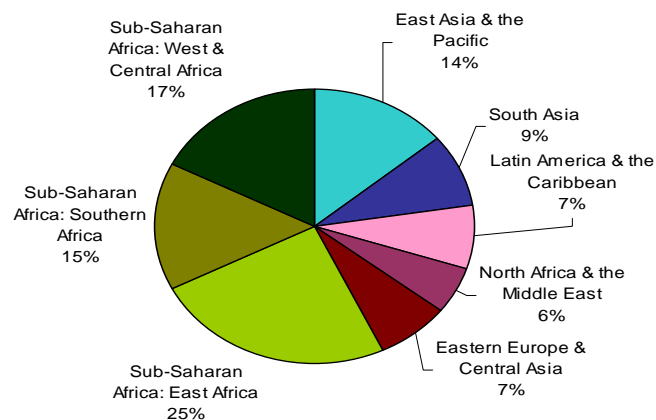
- \$16.2 billion approved
- \$8.8 billion disbursed
- 620+ grants
- 138 countries
- 57% sub-Saharan Africa

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Approved Amount per Component (Round 1 to 9)



Approved Amount per Region (Round 1 to 9)



Disbursements 2006-09

Year	Amount disbursed by November 3 (\$ million)	Proportion of total disbursements for the year	Total disbursed at end December (\$ million)
2006	947	72%	1,322
2007	1,342	78%	1,727
2008	1,676	74%	2,254
2009	1,930	74%	2,623*

*Estimate based on minimum KPI target



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
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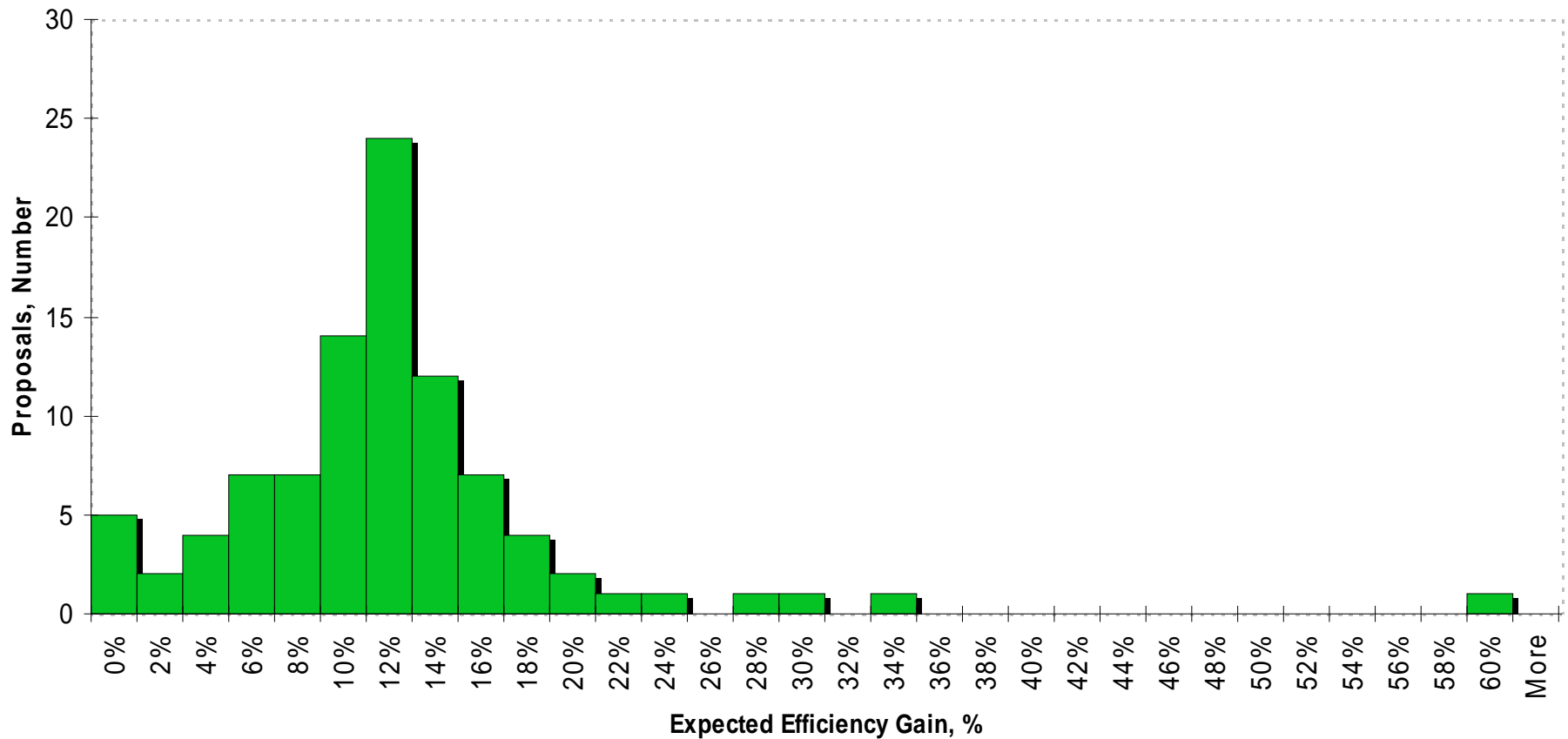
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Efficiency gains achieved in Round 8 grant negotiations, September 2009



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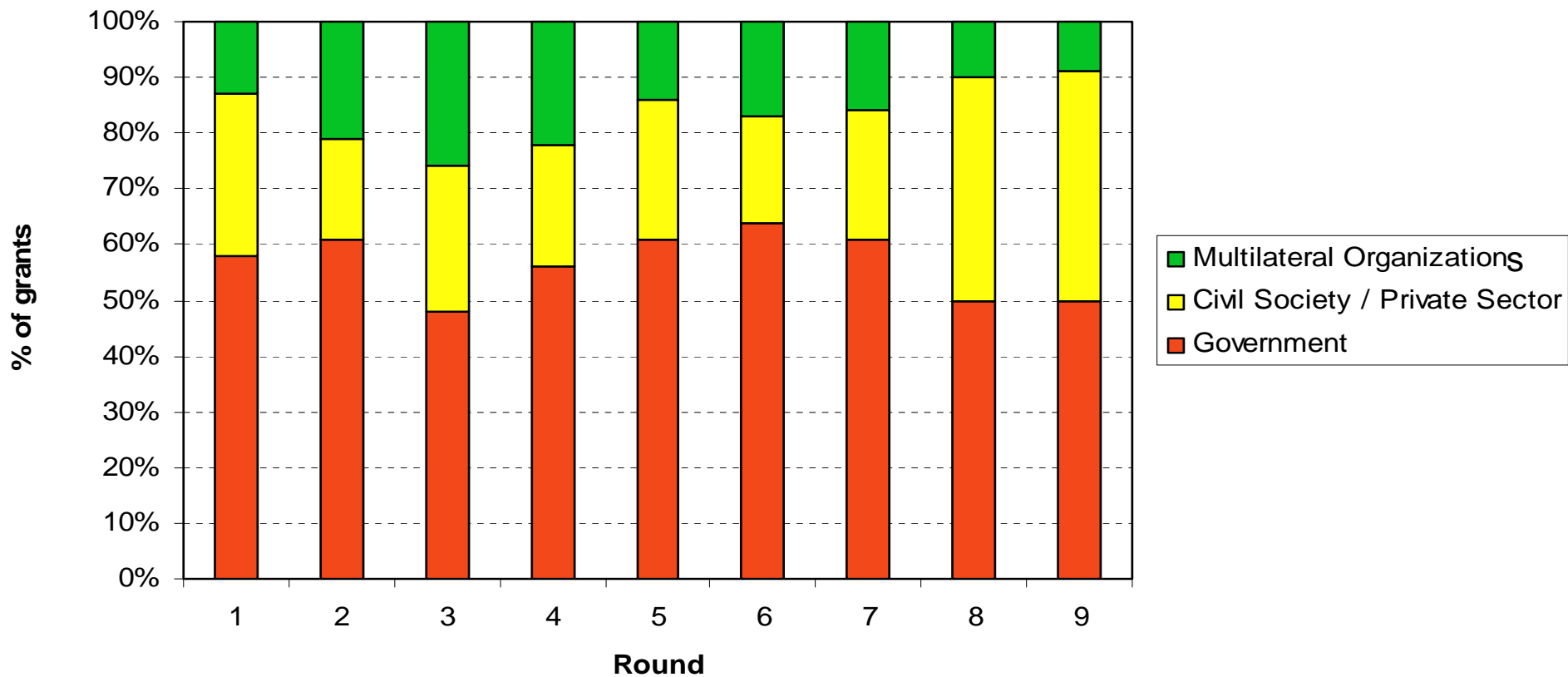
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Principal recipients, Rounds 1 to 9



Portfolio and operational issues

- Community systems strengthening
- Rolling Continuation Channel
- Phase 2 renewals
- Grant suspensions
- Local Fund Agents
- Country Coordinating Mechanisms



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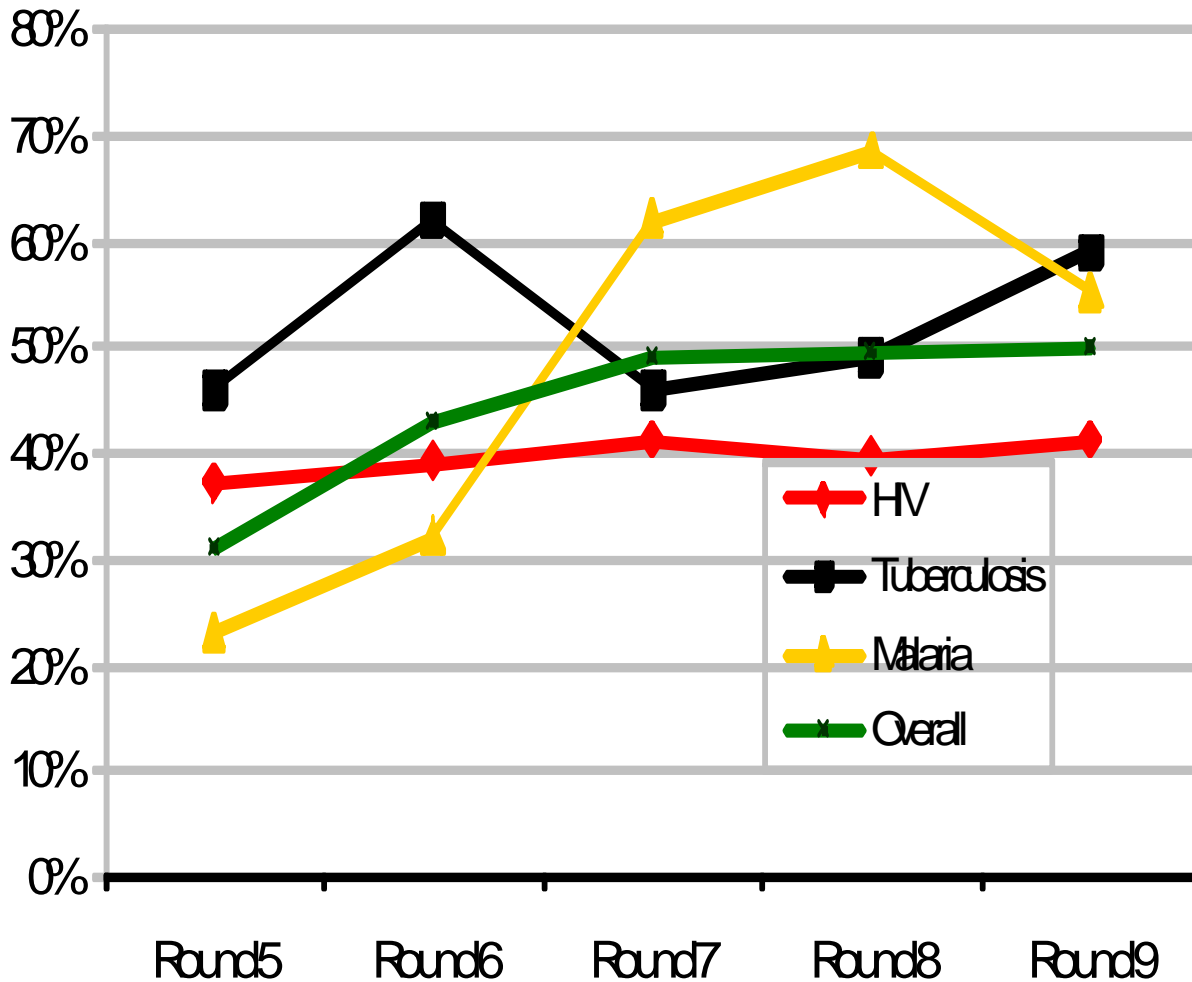
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Espoir Vie Association of People Living with HIV/AIDS

Lome, Togo - July 2009

TRP recommendations - Round 9



• \$ 2.2 billion over
2 years

• 85 / 159 proposals

• 53% approval rate

• \$363m for cross-cutting HSS



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Update on new initiatives

- Pooled procurement / procurement support
- Affordable Medicines Facility for malaria (AMFm)
- Gender; Sexual Orientation and Gender Identities
- National Strategy Applications
- Joint HSS work with GAVI and the World Bank

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Pooled procurement

- Support to countries to overcome procurement challenges and bottlenecks
- Capacity building services to strengthen country supply chain systems
- 26 countries (10 from Africa), 46 grants
- Between May and November 2009, VPP processed a total order value of \$225m (bed nets \$213m)



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Affordable Medicines Facility for malaria (AMFm)

- Increase availability and affordability of ACTs in public, private and non-government sectors
- Contribute to malaria mortality reduction
- Delay resistance to artemisinin

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India

THE GLOBAL FUND STRATEGY IN RELATION TO SEXUAL ORIENTATION AND GENDER IDENTITIES



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Secretariat update

Secretariat 2010 budget*

	2008	2009	2010	Budget framework guideline
	Actual	Budget	Budget	
Operating expenses as % of total expenditure	6.6%	4.8%	4.9%	<6%
Grant commitments per full-time employee	\$6.0m	\$9.4m	\$8.9m	<\$8.8m

*Amount recommended for Board approval



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
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Secretariat priorities for 2010

- Third Voluntary Replenishment cycle
- Implementing a new grant architecture
- Complete transition to fully autonomous institution
- Signing Round 9 grants
- Strengthening the partnership

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Global Fund replenishment 2010

Sept 09 – March 2010

April – September 2010

Advocacy

Identification & invitation of participants

Preparation of documentation

Liaison with stakeholders

Logistic preparations

March 2010

Preparatory Meeting



Vice-Chair

Richard Manning
UK, former OECD/DAC

Advocacy

Production of additional information and data

Logistic preparations

Additional preparatory meeting if required

October 2010

Pledging Conference



Chair

Ban Ki-moon
UN Secretary-General



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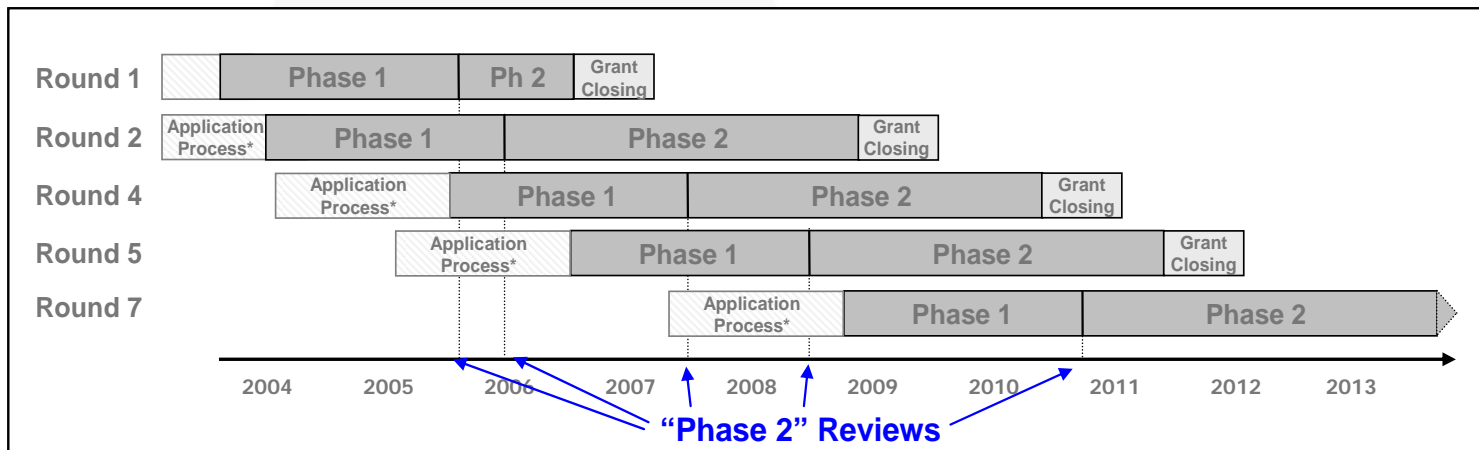
Montevideo Consensus
دوحة - قطر - ٢٩ نوفمبر - Doha - Qatar - 29 Nov 2 Dec 2008



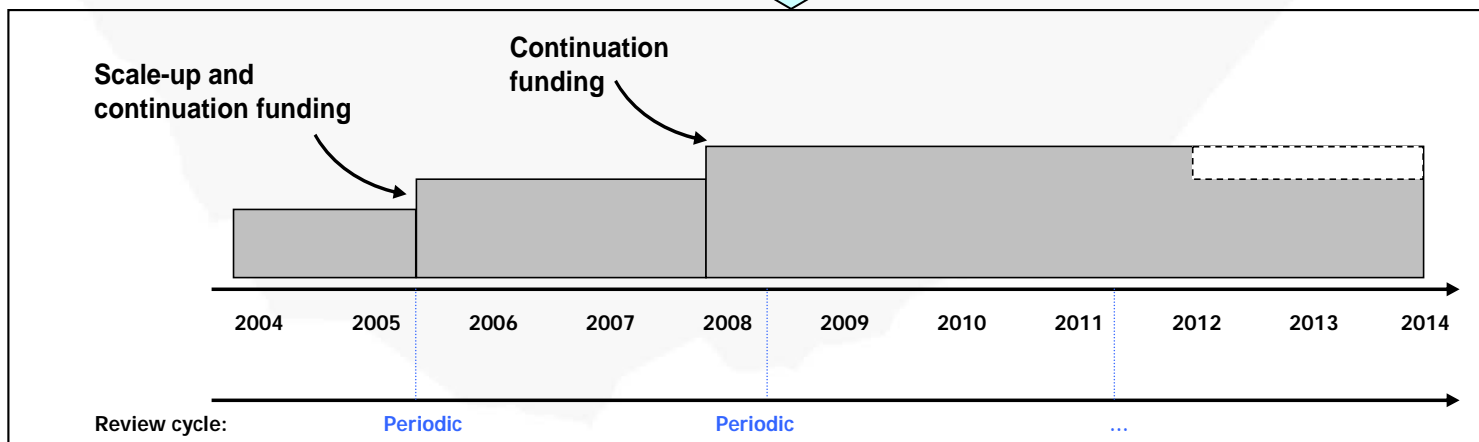
Signing of Debt2Health Agreement with Germany and Pakistan, 2008

Global Fund grant architecture

Current



Proposed



Secretariat priorities for 2010

- Third Voluntary Replenishment cycle
- Implementing a new grant architecture
- Complete transition to fully autonomous institution
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**First Lady of Uganda Janet Museveni and Yvonne Chaka Chaka
at “Working in Partnerships to Save Lives” hosted by RBM, STB, UNAIDS, Unitaid
New York, 22 September 2009**

Photo: James Nachwey



A Cambodian rice farmer with pulmonary TB



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