
Strategic Performance Report mid-2019

42nd Board Meeting

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Board Information

Purpose of the report: To provide an update on mid-2019 Key Performance Indicators (KPIs) results against targets, to identify mitigating actions for KPIs at risk of achieving strategy targets and to outline proposed changes to KPI targets and indicators.

Context

1. The 2019 Strategic Performance Reporting and Global Fund Results Report indicate that we are delivering on ambitious targets on saving lives, however shifts in investments across all partners will be needed to reduce incidence in line with targets for HIV, TB and malaria.
2. This report provides mid-2019 results for the following Key Performance Indicators: KPI 2 (performance against service delivery targets); KPI 3 (alignment of investment & need); KPI 4 (investment efficiency); KPI 5 (Key Populations service coverage); KPI 6e (RSSH: results disaggregation); KPI 6f (RSSH: NSP alignment); KPI 7 (allocation utilization); KPI 7b (absorptive capacity); KPI 8 (gender and age equality); and KPI 9b (grant funding for Key Populations and Human Rights in middle income countries). Other KPIs such as, for instance, KPI 1 (Performance against impact targets); KPI 12 (Availability of affordable health technologies) or the remaining RSSH KPIs will be reported in Spring 2020 as per schedule.
3. At the grant portfolio level, there are positive trends on both financial and programmatic performance. Importantly for service delivery indicators, there is alignment between national grant targets and strategy targets which indicates that with strong performance, most strategy targets can be reached.
4. The report also continues to use the framework, referred to as the “Conifer of Control” indicating the Global Fund’s level of influence and accountability for achieving each KPI metric. At the mid-2019 reporting period, metrics positioned lower down the Conifer are performing more strongly than those higher up which measure the global results.

Mid-2019 KPI Results

Finance

5. Improved financial performance is observed for KPI 7 on fund utilization. The majority (91%) of the 5th Replenishment funding is now disbursed or forecasted to be, and utilization is above target across all portfolio categorizations (KPI 7a). The grant absorption rate for the 3-year period 2016-2018 is also higher at 81% (KPI 7b). Efforts to further improve absorption are underway, while noting that changes in absorption are linked to the grant lifecycle with cyclical variations.

HIV

6. HIV incidence among adolescent girls and young women (AGYW) is declining in all 13 KPI cohort countries. However, the rate of decline appears not to be fast enough to achieve the ambitious strategy target (KPI8). Ongoing efforts are being made with PEPFAR and other partners to support development of national strategies sustaining a comprehensive package of interventions targeting AGYW.
7. HIV service delivery indicators (KPI 2) show diverse trends. In most countries, there is good progress for “*people living with HIV knowing their status*” as well as ART retention. Whilst grant performance has improved for ART and PMTCT, acceleration of progress and sustained scale-up in the next grant cycle is required to meet the aggregate strategy targets.
8. Steady improvements are seen for “*HIV/TB coinfecting patients on ART*”. However significant efforts are required across several countries to achieve ambitious IPT targets.
9. Despite considerable efforts, the number of countries able to report on coverage of comprehensive packages for key populations (KPI 5) is still far below target. As more than 50% of new HIV infections occur within key and vulnerable populations, this is an area of concern. Investments in HIV grants for removing human rights barriers and for key populations have met or almost met target (KPI 9b); ensuring that this funding is leading to the desired program outcomes will be a major focus going forward in the next allocation.

TB

10. The success of prioritized program efforts on finding missing TB cases is being seen in the strong grant performance on TB case detection and coverage (KPI 2). Building on the success, more countries will be added to the Strategic Initiative in the next cycle. With continued good performance, indicators are on track to achieve strategy targets. However, progress on TB success rate (drug-sensitive and MDR-TB) is not as marked yet. More focus and priority to treatment outcomes is required in the next allocation cycle if strategy targets are to be reached.
11. Investments in TB grants for removing human rights barriers increased significantly since baseline (KPI 9b). Although this target is not met for this cycle, the gains made should not be understated. Further progress is expected in the next cycle with matching funds for TB grants.

Malaria

12. In addition to concern about rising cases, there continues to be overall good performance for vector control indicators (KPI 2). For LLIN results, the fluctuating trends observed is explained by the cyclical nature of mass campaigns. For IRS, projections are currently not representative of the entire portfolio, which will be addressed in the next grant cycle.
13. Countries continue to progress on malaria testing and the indicator is expected to be within target range. Significant progress is required however to achieve the ambitious target for IPTp3 coverage.

Cross-cutting

14. The Secretariat is closing the initial phase of the 2017-2019 allocation period with no further grants expected to be signed. For this allocation period, KPI 3 demonstrates that the Secretariat achieved strong alignment between the level of investment made in countries and the country needs, as determined by the 2017-2019 allocation formula.
15. Alignment between funding requests and National Strategic Plans was also strong as rated by the TRP (KPI 6f)
16. Findings from assessments measuring investment efficiency of national disease programs in this allocation period, compared to the previous period, show that most programs are demonstrating high likelihood of efficiency improvement in current program design (KPI 4).
17. Only one RSSH KPI is reported in this period, i.e., the ability of countries to provide fully disaggregated results by age/gender (KPI 6e). The target for this KPI has been met with 50% of countries now able to report by age and sex against a set of key program indicators. Remaining RSSH KPIs will be reported in Spring 2020, as per normal schedule.

Focus on under-performing KPIs

18. The Secretariat follows up on KPIs identified at risk of achieving targets and develops mitigating actions with partners as necessary. Following the Spring 2019 Board session, the concerning underperformance of KPI 1 on incidence reduction led to a series of Enterprise Portfolio Reviews to discuss the potential strategic shifts and changes in programming required to accelerate incidence reduction across the 3 diseases. The grant making period for the next allocation provides a window of opportunity to address country specific causes of underperformance for program service delivery and quality indicators as well as for KPIs related to human rights and key populations identified in this reporting period.

Improvement of the KPI framework

19. As the mid-point of the current 2017-2022 Strategy period nears, the Secretariat is working to further strengthen the utility and reliability of KPIs. In this report, refined definitions and measurement approaches are described relating to domestic investments for key populations and

human rights (KPI 9c), improved outcomes for non-PPM procurement systems (KPI 6a), availability of health products (KPI 12a) and resource mobilization (KPI 10).

What are the next steps for the Board?

20. The Board is kindly expected to provide a decision on the proposed revisions to KPI 10, KPI 12a and recalibrated target for KPI 12b. Note that these changes have been endorsed unanimously by the Audit and Finance Committee which oversees the corresponding KPIs.
21. The Secretariat welcomes advice from the Board for accelerating progress on KPIs at risk of not achieving strategy targets, recognizing that for several of these, the collective action of the global partnership is required.

Annex: Further information

- [Strategic Performance Reporting - end 2018](#)