Presentation and Discussion of the RBM Partnership Harmonized Work Plan 2008

Prepared for:

RBM Partnership Board

Nov 23, 2008

www.fsg-impact.org

20 Park Plaza  Place des Eaux Vives 6  50 California Street
Suite 320  CH-1207  Suite 1500
Boston, MA 02116  Geneva  San Francisco, CA 94111
+1 617.357.4000  +41 22 718 0300  +1 415.397.8500

• DRAFT – FOR DISCUSSION
  Oct 18 2007
• To be updated to RBM format
I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
Reminder from the Landscape Report

The 2007 Malaria Landscape Report Emphasizes the Urgency to Accelerate the Actions towards Achieving RBM Goals

Findings from the report

• While Supportive national governments, powerful nationwide advocacy campaigns and small size of countries favor progress in countries, key enablers and success stories need to be further understood

• There is a continued need for large inflows of resources to actualize country plans to eradicate malaria

• While many countries have planned for SUFI, there is a high level of inconsistency in their understanding and levels of ambition

• Received grants lost before renewal

• Data available is inconsistent and dated

Needs to be addressed

• Understanding and building success stories

• Campaigning to build on expertise on behavioral change in communities

• Advocating for and building a stronger civil society and grass root organization infrastructure for long-term sustainability

• Building in-country health capacity to absorb funds

• Advocating for and providing training to countries to understand the common definition of SUFI to redefine levels of ambitions

• Preparing countries with successful grant applications to secure grants and enhancing their performance

• Building and improving M&E infrastructure for better quality of malaria data for monitoring

**Scaling up is a prerequisite for Elimination and Eradication of Malaria**

Source: RBM Landscape report
RBM Sec. Has Built on the Change Process and Coordinated the Generation of a HWP with the Buy In from All the Members and Mechanisms

WORKPLAN HARMONIZATION PROCESS

- All RBM working groups and SRNs developed respective work plans for the coming year
- RBM Sec. hired FSG Social Impact advisors to put together the Harmonized work plan

RBM sec. supported FSG to
- Capture each group’s work plans
- Group the activities around major partnership actions
- Discuss the synthesized workplan with the groups

During the workshop in which all the WGs and SRN delegates participated:
- Discussed and reviewed the harmonized workplan with all the working groups
- Checked completeness of activities; how they interfaced and sequenced
- Launched a budget validation process

With comments and involvement from XXX, RBM sec.
- Revised work plan and budgets based on inputs from the WGs and SRNs
- Developed work plan synthesis for the board
- Developed funding scenarios for the 2008 budget

July  
August  
September  
October
I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
RBM Defined Three Strategic Priorities for 2006-2010 in the RBM Global Strategic Plan

**Action at country level**
- Support countries to rapidly expand access to effective treatment and prevention against malaria nationwide;
- Improve management and healthcare systems to ensure that short-term gains can be sustained in the medium- to long-term;

**Global advocacy and finance**
- Maintain malaria high on the development agenda using a results-oriented evaluation framework;

**Research and development**
- Provide a comprehensive research agenda, ranging from product development to implementation strategies.

*This is the context in which the board approves activities (cant read MP’s handwritten comments)…*
RBM Has Defined Six “Operational” Priorities and Targets for 2008

Priorities

1. Strengthen Capacity and Enhance Performance for SUFI Implementation

2. Access Additional Resources (incl. through GFATM, UNITAID)

3. Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)

4. Track country progress

5. Strengthen Access to Commodities for Malaria Control

6. Ensure Proper Functioning of Partnership Mechanisms

These priorities were defined on the basis of RBM Global Strategic Plan 2010 priorities
RBM HWP ‘08 Objectives Re-Emphasize RBM Strategic Priorities

RBM Targets 2010
By 2010, particularly in the lowest two economic quintiles:
- 80% of people at risk from malaria are protected
- 80% of malaria patients are diagnosed and treated with effective anti-malarial medicines
- In areas where transmission is stable, 80% of pregnant women receive intermittent preventive treatment (IPT)
- Malaria burden is reduced by 50% compared with 2000

RBM Strategic Priorities for 2005-2015 (2006-2010 Shown Below)

**a** Action at country level
- Support countries to rapidly expand access to effective treatment and prevention against malaria nationwide;
- Improve management and healthcare systems to ensure that short-term gains can be sustained in the medium- to long-term

**b** Global advocacy and finance
- Maintain malaria high on the development agenda using a results-oriented evaluation framework

**c** Research and development
- Provide a comprehensive research agenda, ranging from product development to implementation strategies

RBM Workplan Objectives 2008

1. Strengthen Capacity and Enhance Performance for SUFI Implementation
2. Access additional resources (incl. through GFATM, UNITAID)
3. Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)
4. Track country progress
5. Strengthen Access to Commodities for Malaria Control
6. Ensure proper functioning of partnership mechanisms and provide stewardship

RBM Workplan Objective 2008

1. Strengthen Capacity and Enhance Performance for SUFI Implementation
5. Strengthen Access to Commodities for Malaria Control
6. Ensure proper functioning of partnership mechanisms and provide stewardship
### HWP Synthesis by Priorities and Targets

<table>
<thead>
<tr>
<th>Priorities</th>
<th>Targets for 2008</th>
<th>Budget for 2008</th>
</tr>
</thead>
</table>
| 1. Strengthen Capacity and Enhance Performance for SUFI Implementation     | • 31 technically sound, operationally feasible, country and partner owned SUFI business plans  
• Pilot country based operational mechanisms in 5 countries                 | • USD 5.7 Million |
| 2. Access Additional Resources (incl. through GFATM, UNITAID)              | • >60% of countries applying for funding in Round 8 (GFATM) to be successful  
• 31 Countries mobilize adequate funds for SUFI                              | • USD 7.0 Million |
| 3. Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response) | • At least 95% of countries currently getting funding should continue to keep it  
• At least 80% of countries with existing Global Fund assistance should perform at "A" or "B1" ranking | • USD 6.3 Million |
| 4. Track country progress                                                  | • 12-20 countries to deploy MIS  
• Publish Malaria Landscape report and update 107 country profiles          | • USD 1.2 Million |
| 5. Strengthen Access to Commodities for Malaria Control                    | • An affordable facility for Malaria in place  
• 31 countries have access to affordable medicines for malaria through the private sector | • USD 0.7 Million |
| 6. Ensure Proper Functioning of Partnership Mechanisms                     | • Track progress and report to the EC and the partnership Board  
• Partnership achieves > 80% implementation rate of planned activities of the HWP | • USD 4.1 Million |
The Involvement of Partnership Mechanisms Differs by Objective

<table>
<thead>
<tr>
<th>RBM Priorities for 2007-2008</th>
<th>Mechanisms</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong> Strengthen Capacity and Enhance Performance for SUFI Implementation</td>
<td></td>
</tr>
<tr>
<td><strong>2</strong> Access Additional Resources (incl. through GFATM, UNITAID)</td>
<td></td>
</tr>
<tr>
<td><strong>3</strong> Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)</td>
<td></td>
</tr>
<tr>
<td><strong>4</strong> Track Country Progress</td>
<td></td>
</tr>
<tr>
<td><strong>5</strong> Strengthen Access to Commodities for Malaria Control</td>
<td></td>
</tr>
<tr>
<td><strong>6</strong> Ensure Proper Functioning of Partnership Mechanisms</td>
<td></td>
</tr>
<tr>
<td><strong>Other Cross Cutting Activities</strong></td>
<td></td>
</tr>
</tbody>
</table>

Synthesis of the Harmonized Workplan – At the level of Priorities
Synthesis of the Harmonized Workplan – At the level of mechanisms

Workplan Budget Overview by RBM Mechanisms

2007, 2008 Budgets
USD Millions

- WGs, SRNs: 17.9 USD Millions
- RBM Sec.: 9.7 USD Millions
- Total Budget 2008: 27.6 USD Millions
- Budget needed for activities to commence in 2007: 4.2 USD Millions
1. Strengthen capacity and enhance performance for SUFI implementation
2. Access additional resources
3. Enhance performance in countries and secure continued resources
4. Track country progress
5. Strengthen access to commodities for malaria control
6. Ensure proper functioning of the partnership

Cross cutting activities

Total

2008 Budget Million USD

Priorities from HWP

5.0
10.0
15.0
20.0
25.0
30.0

Workplan Budget Overview by Objective

Budgets to be updated
Workplan Budget Overview by RBM Mechanisms

2008 Budget USD Millions

Priorities from HWP

HWG
SRNs
PSM
MERG
MAWG
MIP
WIN
RWG
RBM Sec
Total Budget 2008

7.9
1.9
1.0
0.9
0.6
0.2
0.01
9.7
27.6

EARN
CARN
SARN
WARN
WARN

Synthesis of the Harmonized Workplan – At the level of mechanisms
## Synthesis of the Harmonized Workplan – At the level of sub-priorities

### 1. Strengthen Capacity and Enhance Performance for SUFI Implementation

<table>
<thead>
<tr>
<th>HWG</th>
<th>SRN</th>
<th>MAWG</th>
<th>MERG</th>
<th>MIP</th>
<th>PSM</th>
<th>WIN</th>
<th>RWG</th>
<th>RBM Secretariat</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Support Best Practices</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Compile toolkits developed by WGs and partners planning, resourcing, implementing and M&amp;E</td>
<td>• Enable peer-to-peer knowledge sharing incl. finalizing regional joint work plans and organizing study tours</td>
<td>• Establish taskforce on community use</td>
<td>• Promote the need for and use of good quality TA</td>
<td>Make progress on:</td>
<td>• M&amp;E training course</td>
<td>• Service coverage estimates, IRS indicator guidelines, field testing of anemia and lab testing of parasitemia, spectrum mortality modeling software</td>
<td>• Assessment of quality of malaria data for GFATM, secondary analysis of MICS, DHS, MIS, standardization of priority indicators, database on priority indicators, rating system for data source, public data to datasets</td>
<td>Develop and finalize:</td>
</tr>
<tr>
<td><strong>Support Country Planning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Support gap analyses in 31 countries</td>
<td>• Support SRNs in developing new plans</td>
<td>• Support validation of strategic/operational plans in 7 countries</td>
<td>• Support deployment of partnership coordinators in 5 countries</td>
<td>• Support HWG in gap analyses in X countries</td>
<td>• Develop X country plans (as needed)</td>
<td>• Contribute to the validation of X country plans (as needed)</td>
<td>• Promote: HWG and validation of country plans, “three ones” approach, malaria representation on CCM</td>
<td></td>
</tr>
<tr>
<td><strong>Advocate for Country planning</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Promote: HWG and validation of country plans, “three ones” approach, malaria representation on CCM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Access Additional Resources (incl. through GFATM, UNITAID)

### Support proposal writing
- Support GFATM proposal development: Increase percentage of successful applications to GFATM from 32% in R6 to >60% in R8, publish evaluation of R7 GFATM campaign
- Support project development: support country requests for additional resources, TA to 5 countries to expand existing projects, present business case to donors at country and global levels
- Support R7 (~20) approved countries in developing M&E and PSM plans
- Provide TA to PSM portions of proposal
- Provide TA to WIN portions of proposal
- Provide support to proposal development: support 10 countries in GFATM proposal writing, identify MIP related gaps based on past proposals, develop generic template to be used by countries for R8

### Advocate for and mobilize resources
- Advocate at global levels global resource gaps resulting from gap analyses from R7 and business case to donors
- Advocate for additional resources:
  - Develop RBM brand, develop messages to support funding and malaria research, marketing material and congressional briefings
  - Organize member visits, participate in GFATM meetings, identify new sources of funding
  - Advocate to country governments on increased malaria spending, engage celebrity spokes persons for malaria
- Ensure PSM issues are incorporated in MAWG advocacy messages
- Identify 3 champions to support MAWG
- Design innovative approaches to financing malaria control incl. ACT
- Raise awareness to create political support for ACT subsidy project
- Expert advise and advocacy support from ED
- Management support and expert advise and interfacing to support to proposal development

---

© FSG Social Impact Advisors
### 3 Enhance Performance in Countries and Secure Continued Resources

#### Support Operations

- Develop launch and implement the "Malaria Implementation Assistance" Hotline and Early Warning System (EWS)
- Develop, launch and implement Malaria Implementation Support Team (MIST) embedded within partner organizations
- Manage identification of country level implementation bottlenecks for EWS and for GFATM phase2 renewal countries
- Build in-country structures and functions: Strengthen partnership structures in countries, mobilize external TA, promote internal contracting out of services
- Communicate success of partners in relation to EWS
- Assist in advocacy: advocacy for PSM for better procurement and supply chain management, advocate for improving performance of existing funds, interfacing with WIN on advocacy on taxes and tariffs for IRS
- Facilitate provision of TA to fix PSM bottlenecks identified as a result of EWS
- Assist in implementing a delay monitoring system to determine impact of bottlenecks on lead-times
- Provide appropriate TA based on PSM network roster, support HWG on solving PSM bottlenecks in countries, develop mechanisms to disseminate consensus documents on harmonized quality of standards developed by WHO/GFATM/UNICEF/PMI
- Advance implementation guidelines of IRS and LLIN including identifying operational constraints, report on taxes and tariffs, registration with national authorities and washing habits
- Management support, expert advice, coordination, facilitation, interfacing

#### 4 Track Country Progress

<table>
<thead>
<tr>
<th>HWG</th>
<th>SRN</th>
<th>MAWG</th>
<th>PSM</th>
<th>WIN</th>
<th>RBM Secretariat</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide MIST support to assist countries in M&amp;E</td>
<td>Support MERG in MIS implementation, compile and disseminate bi-annual country progress reports</td>
<td>Support in generation of Malaria Landscape report</td>
<td>Support in generation of Malaria Landscape report</td>
<td>Coordinate generation of maps/reports: Malaria endemicity, disease burden, population at risk, effect of scaling up interventions for up to 10 countries based on MIS survey data, malaria mortality estimation</td>
<td>Expert advise and landscape report generation</td>
</tr>
<tr>
<td>Support MERG in MIS implementation, compile and disseminate bi-annual country progress reports</td>
<td>Support in generation of Malaria Landscape report</td>
<td>Coordinate generation of maps/reports: Malaria endemicity, disease burden, population at risk, effect of scaling up interventions for up to 10 countries based on MIS survey data, malaria mortality estimation</td>
<td>Support in generation of Malaria Landscape report</td>
<td>Coordinate generation of maps/reports: Malaria endemicity, disease burden, population at risk, effect of scaling up interventions for up to 10 countries based on MIS survey data, malaria mortality estimation</td>
<td>Expert advise and landscape report generation</td>
</tr>
<tr>
<td>Support MIP to strengthen capacity of MIPESA and RACPAG</td>
<td>Promote tools created by HWG and MERG, advocate for improved M&amp;E capacity at country level and build advocacy strategies by using results generated by MERG database</td>
<td>Strengthen capacity of MIP coalitions to provide technical support for monitoring progress in MIP implementation in countries and to assist countries to incorporate MIP indicators into Maternity registers and cards</td>
<td>Strengthen capacity of MIP coalitions to provide technical support for monitoring progress in MIP implementation in countries and to assist countries to incorporate MIP indicators into Maternity registers and cards</td>
<td>Strengthen capacity of MIP coalitions to provide technical support for monitoring progress in MIP implementation in countries and to assist countries to incorporate MIP indicators into Maternity registers and cards</td>
<td></td>
</tr>
</tbody>
</table>

**Synthesis of the Harmonized Workplan – At the level of sub-priorities**
Strengthen Access to Commodities for Malaria Control

- Provide implementation support to ACT implementation based on information from HWG managed needs assessment and refined strategic/action plans and through MIST structures present in countries
- Advocate and create awareness for ACTs
- Support AMFM: Facilitate forecasting efforts in support of AMFM, identify the development of mechanisms for supporting OSM interventions for subsidy rollout, mapping of commodity market and analysis of API production capacity, develop mechanisms for tracking prices down the distribution chain for ACTs
- Facilitate the development of a costing model for distribution and supply chain management costs
- Review M&E plans for global subsidy and support AMFM in analytic work needed for the launch of subsidy
- Create technical proposal with key recommendations on subsidy levels incl. estimate of funding, criteria for facility architecture and communication strategy to promote uptake and responsible introduction of ACTs
- Raise awareness and create political support for ACT subsidy and mobilize necessary resources

Ensure Proper Functioning of Partnership Mechanisms

- Provide interfacing, managerial support and expert advise to RBM WGs and Countries to execute the HWP for 2008
- Track progress of RBM mechanisms and SRNs in executing HWP
- Advocate for resources for the partnership through intense support from the Executive Director
- Support RBM board, sub-committees and constituencies in organizing meetings
- Support partnership program tracking, creation of partnership strategy and business plan, agreeing on priorities, and building knowledge management of the partnership

Cross cutting activities

- Coordinate HWG workplan
- Operationalize SRNs
- Improve local advocacy and communications
- Provide secretariat support
- Hold one annual and two executive meetings
- Hold two meetings
- Conduct activities for MERG secretariat
- Hold two meetings
- Support MIP participation in annual planning and review meetings/ WG meetings
- Convene two meetings
- Facilitate meetings
- Hold one meeting
- Expert advise, management support and interfacing
Workplan Budget Overview by Sub-Priority

2008 Budget
USD Millions

Priorities from HWP

Best practices
Country planning (CP)
Advocacy on CP
Proposal writing
Resource mobilization
3. Enhance performance in countries and secure continued resources
4. Track country progress
5. Strengthen access to commodities for malaria control
6. Ensure proper functioning of the partnership
Cross cutting activities
Total

1. Strengthen capacity and enhance performance for SUFI implementation
2. Access additional resources

© FSG Social Impact Advisors
Agenda

I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
Harmonized Work Plan Activities Planned for 2007 Require USD 4 Million of Which ~65% is Secured

2007 Budgets (Rest of the Year)
100% = USD 4.2 Million

Key Unfunded Activities
(USD 1.5M)

Further ~ USD1.4 Million of funds need to be raised ASAP
What is the impact if the HWP activities of 2007 do not get funded?

Source: RBM Secretariat
Funding Needs

For 2008 HWP Needs A Budget of USD ~28 Million of Which ~50% Can Be Funded With Confidence Based on Past Funding Levels

2008 Budgets split by funds

100% = USD 27.6 Million

- 53% from RBM Sec
- 35% from Partners
- 4% from SRNs
- 12% from Gap

An expected additional 12 Million of funds need to be raised from the same or new sources

Note: Based on 2007 fundraising figures of RBM Secretariat
Source: RBM Secretariat
# What Are Realistic Scenarios for HWP Fund Raising?

<table>
<thead>
<tr>
<th>Fundraising Scenario</th>
<th>Example</th>
<th>Consequence</th>
<th>Implication</th>
</tr>
</thead>
</table>
| 1. RBM Sec., Board and the WGs raise funds to bridge the USD 15M gap | • RBM Sec raises additional USD 6M  
• Board actively supports and raised USD 3M  
• WGs raise USD 3M | • All activities of HWP 2008 gets implemented | • RBM Sec, WG and Board need additional fundraising capacity |
| 2. Only a part of the USD 15M gap is bridged | • 2.1 RBM Sec raises an additional USD 6M  
• WGs actively raise further funds to continue with their activities  
• All activities of HWP 2008 gets implemented | • RBM Sec, WG and Board need additional fundraising capacity | |
|                     | • 2.2 RBM Sec raises an additional USD 6M  
• WGs decide re-scale the ambition to re-prioritize some of the HWP activities  
• Only part of the HWP activities get implemented | • Less likelihood to meet SUFI targets | |
| 3. Other?           | • ?                                                                                 |                                                                           |                                                                    |
Agenda

I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
Key enablers

Role of RBM Sec. in enabling the success of the HWP

Support HWP 2008 Activities of WGs and SRNs

Management Support | Expert Advise | Interfacing | Progress Tracking | Advocate for resources

Nurture the RBM Partnership

Support strategic and Business Planning of partnership | Analyze global Malaria trends | Build capacity and incubate new mechanisms | Build inclusiveness with Partners

Communicate and coordinate with the leadership mechanisms like the Board and EC

To be updated
I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
At RBM, Progress Tracking Can Occur At Three Levels

1. **Progress on Harmonized WP**
   - Progress reporting based on completion of activities defined in the yearly Harmonized Work Plan

2. **Progress on RBM WP Targets**
   - Progress against Harmonized Workplan Targets

3. **Progress on RBM Targets**
   - Progress report on global targets by aggregating country level data tracked by the partnership

Contribution

Contribution
## Progress Tracking – Initial Hypotheses

### The Three Levels Need Specific Processes and Reports

<table>
<thead>
<tr>
<th>Focus / Frequency?</th>
<th>Process?</th>
<th>Reports?</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1</strong></td>
<td><strong>2</strong></td>
<td><strong>3</strong></td>
</tr>
</tbody>
</table>

#### Progress on Harmonized WP

- Every 3 months, WGs, SRNs and Secr. to report progress on activities defined in the 2008 workplan along, e.g.:
  - % of planned and unplanned activities completed
  - % of allocated budgets used
  - % of workplan budget for planned activities mobilized

#### Progress on Workpan Targets

- Once a year, reporting on progress against workplan targets

#### Progress on RBM Targets (2010)

- Once a year, RBM partnership to collect country level malaria data on impact and outcome indicators

---

- RBM Sec. manages a “Shared file” that allows WGs/ SRNs to update progress
- RBM Sec. aggregates the inputs into a dash board by mechanism, by objective area
- Aggregate view of the progress at priority level and at sub-category (pink-box) level

- RBM Sec. and sub-committee on performance compile and validate results against workplan targets
- Results against targets results

- Role of MERG/ RBM Sec. to compile a board report on the Malaria landscape
- Aggregated report on progress made towards Abuja targets
Progress Tracking – How?

Different Objective Levels to be Tracked – To be Discussed …

Example: HWG activities in HWP

1. Strengthen Capacity and Enhance Performance for SUFI Implementation
   1.2 Assemble best practice tool kits for SUFI
   1.4 Perform comprehensive program review/ gap analysis
   1.5 Develop new plans (when unavailable)
   1.6 Validate existing plans (when available)
   1.7 Set up country organization for long term operations

2. Access additional resources
   2.1 Support proposal writing for resource mobilization
   2.2 Support grant negotiations/ Project development
   2.3 Advocate for and mobilize resources

3. Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)
   3.1 Diagnose bottlenecks through Early Warning Systems
   3.2 Support Operations

4. Track country progress
   4.1 Analyze data/report on landscape

5. Strengthen Access to Commodities for Malaria Control
   5.1 Develop and launch ACT subsidy

HWP Targets for 2008

1. Strengthen Capacity and Enhance Performance for SUFI Implementation
   - 31 technically sound, operationally feasible, country and partner owned SUFI business plans
   - Pilot country based operational mechanisms in 5 countries

2. Access Additional Resources (incl. through GFATM, UNITAID)
   - >60% of countries applying for funding in Round8 (GFATM) to be successful
   - 31 Countries mobilize adequate funds for SUFI

3. Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)
   - At least 95% of countries currently getting funding should continue to keep it
   - At least 80% of countries with existing Global Fund assistance should perform at "A" or "B1" ranking

4. Track country progress
   - 12-20 countries to deploy MIS
   - Publish Malaria Landscape report and update 107 country profiles

5. Strengthen Access to Commodities for Malaria Control
   - An affordable facility for Malaria in place
   - X of 31 countries have access to affordable medicines for malaria through the private sector

6. Ensure Proper Functioning of Partnership Mechanisms
   - Organize regular meetings between mechanisms
   - Track progress and report to the EC and the partnership Board
   - Partnership achieves > 80% implementation rate of the HWP

Progress against HWP targets

- Progress on HWP
- Progress against HWP targets

Progress against RBM Targets (2010)

Appropriate RBM impact and Outcome indicators

- Impact
  - All-cause under 5 Mortality rate
  - Anaemia prevalence in children under 5 years of age
  - Parasite prevalence rates in community surveys
  - Laboratory confirmed malaria cases seen in health facilities
  - Laboratory confirmed malaria deaths seen in health facilities
  - Malaria-attributed deaths in sentinel demographic surveillance sites

- Outcome
  - % of U5 children with malaria fever receiving appropriate treatment within 24 hours
  - % of U5 children with uncomplicated malaria correctly managed at health facilities
  - % of health facilities with no stock-outs if nationally recommended anti-malarial drugs continuously for 1 week during last 3 months
  - % of households with at least one ITN
  - % of U5 children sleeping under ITN
  - % of pregnant women sleeping under ITN
  - % of pregnant women on IPT according to national policy
  - % of malaria epidemics detected within 2 weeks of onset and properly controlled
  - % of households in malarious areas protected by IRS
I. Harmonized Work Plan (HWP) - Introduction

II. Synthesis of HWP

III. Funding and Budget Scenarios for HWP

IV. Key Enablers for HWP

V. Progress tracking – Introduction

VI. Next Steps
Backup
1. Strengthen Capacity and Enhance Performance for SUFI Implementation

2. Access Additional Resources

3. Enhance Performance in Countries and Secure Continued Resources

4. Enhance Performance in Countries and Secure Continued Resources

5. Strengthen Access to Commodities for Malaria Control

Cross-cutting activities

Priorities from HWP

2008 Budget USD '000s

Activities from HWP

1.1 Build Consensus
1.2 Assemble Toolkits
1.3 Promote best practices
1.4 Perform Gap analyses
1.5 Develop plans
1.6 Validate plans
1.7 Set up country Orgs.
1.8 Advocate for country prog and plan
2.1 Support proposal writing
2.2 Support grant negotiations
2.3 Advocate and mobilize resources
3.1 Diagnose bottle-necks
3.2 Support operations
4.1 Analyze data/landscape report
5.1 Develop and launch ACT subsidy
6. Ensure proper functioning of RBM

Priorities from HWP

Workplan Budget Overview by Objective

Budgets to be updated