



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria

GLOBAL FUND SUPPORT TO VOLUNTARY MEDICAL MALE CIRCUMCISION

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Summary

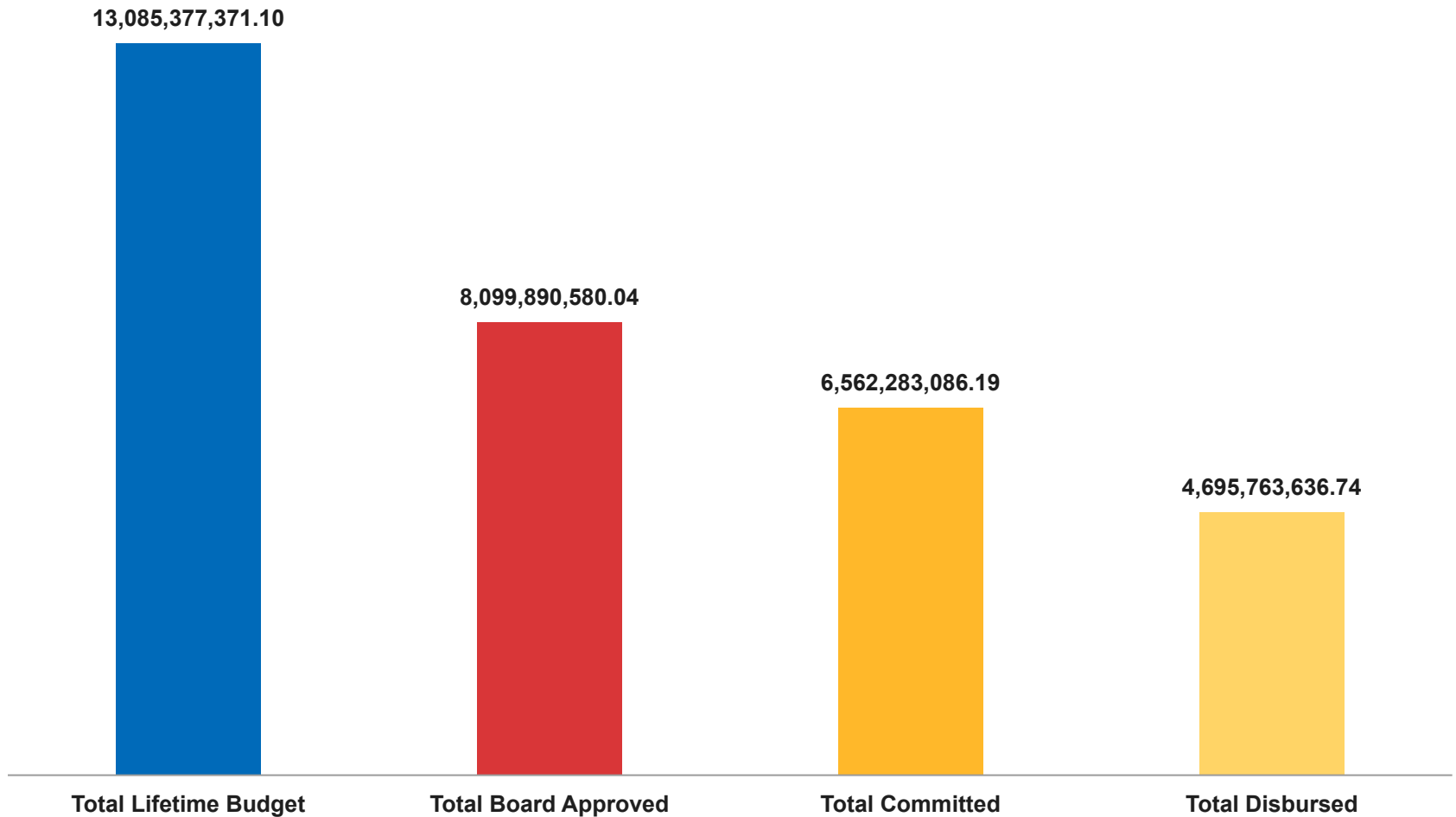
- To describe Global Fund current portfolio and investments in VMMC
- To explore the new Global Fund Strategy and the opportunities for maximizing investments in high impact interventions
 - What does the current Global Fund Portfolio look like?
 - What would we like it to look like?
 - How can we get there?

Where we are:

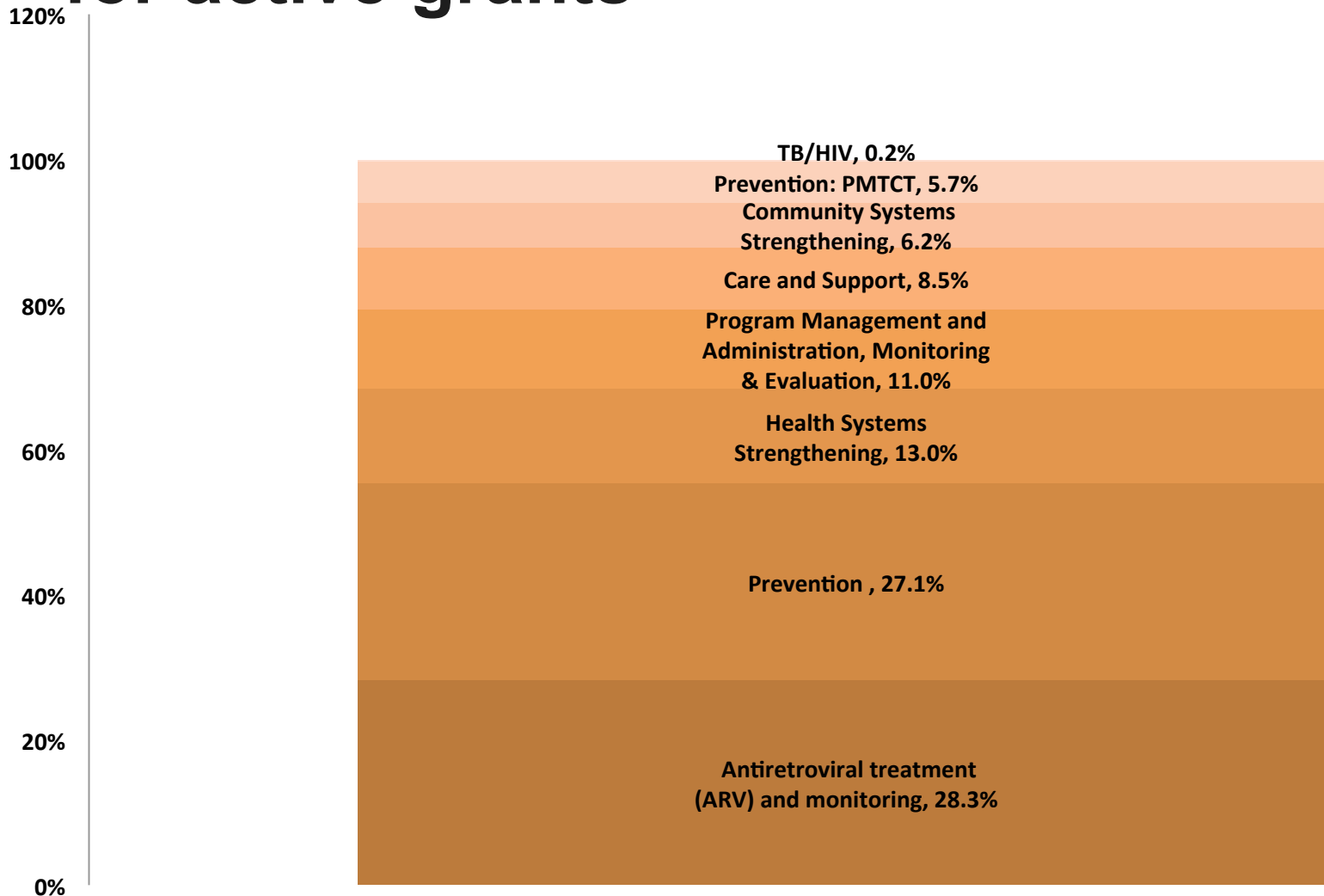
RESULTS FROM GLOBAL FUND-SUPPORTED HIV PROGRAMS, 2002 TO MID 2012

INDICATOR	SCALE-UP SINCE END 2010	TOTAL	GLOBAL FUND REGION				
			ASIA	EASTERN EUROPE AND CENTRAL ASIA	LATIN AMERICA AND CARIBBEAN	MIDDLE EAST AND NORTH AFRICA	SUB-SAHARAN AFRICA
People currently receiving ARV therapy	20%	3,600,000	560,000	24,000	130,000	79,000	2,800,000
HIV-positive pregnant women receiving ARV prophylaxis for PMTCT	50%	1,500,000	98,000	37,000	28,000	15,000	1,300,000
HIV testing and counselling sessions provided	42%	210,000,000	60,000,000	37,000,000	17,000,000	2,600,000	89,000,000
Cases of sexually transmitted infections treated	51%	15,000,000	2,100,000	210,000	4,200,000	2,900,000	5,200,000
Basic care and support services provided to orphans and other vulnerable children	22%	6,200,000	360,000	39,000	52,000	58,000	5,600,000
Condoms distributed	39%	3,800,000,000	390,000,000	290,000,000	620,000,000	110,000,000	2,400,000,000
Care and support services for HIV	49%	16,000,000	3,600,000	370,000	1,300,000	170,000	10,000,000
Community-based prevention activities for HIV (targeted at high-risk groups)	23%	27,000,000	10,000,000	7,000,000	5,000,000	4,000,000	870,000
Community-based prevention activities for HIV (other)	49%	170,000,000	35,000,000	13,000,000	17,000,000	7,700,000	96,000,000

Overall investment in HIV portfolio (active grants)



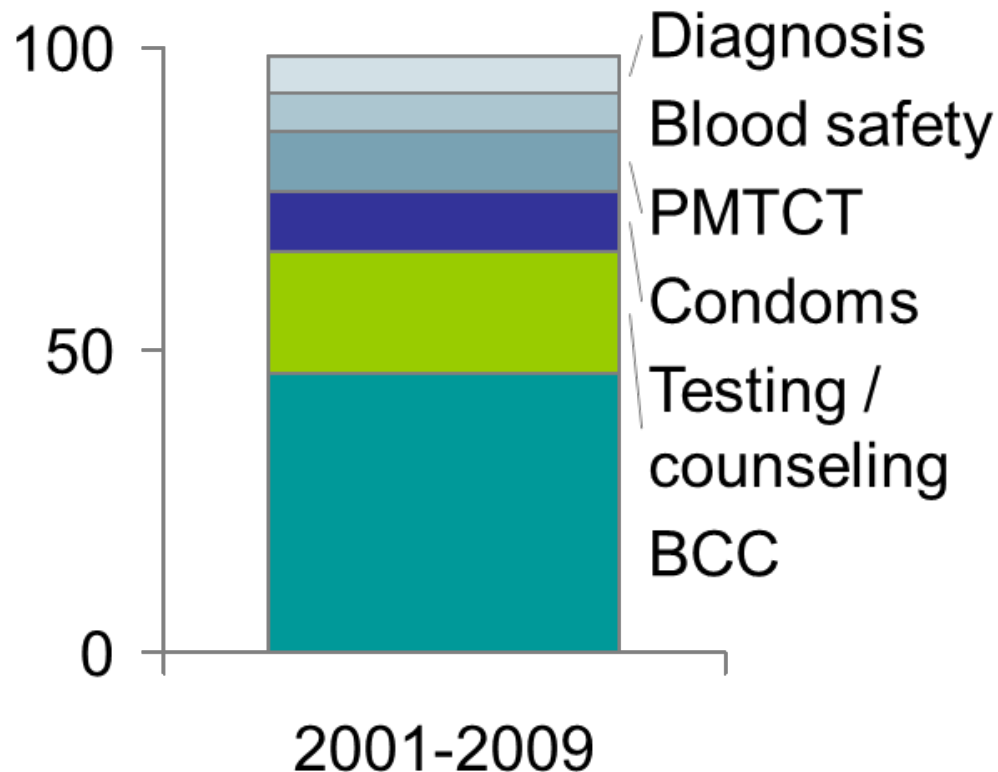
HIV/AIDS portfolio: Expenditure per SDA for active grants



Service Delivery Areas

HIV and AIDS: high investment in BCC with low evidence of impact

Share of Global Fund prevention spending (%)

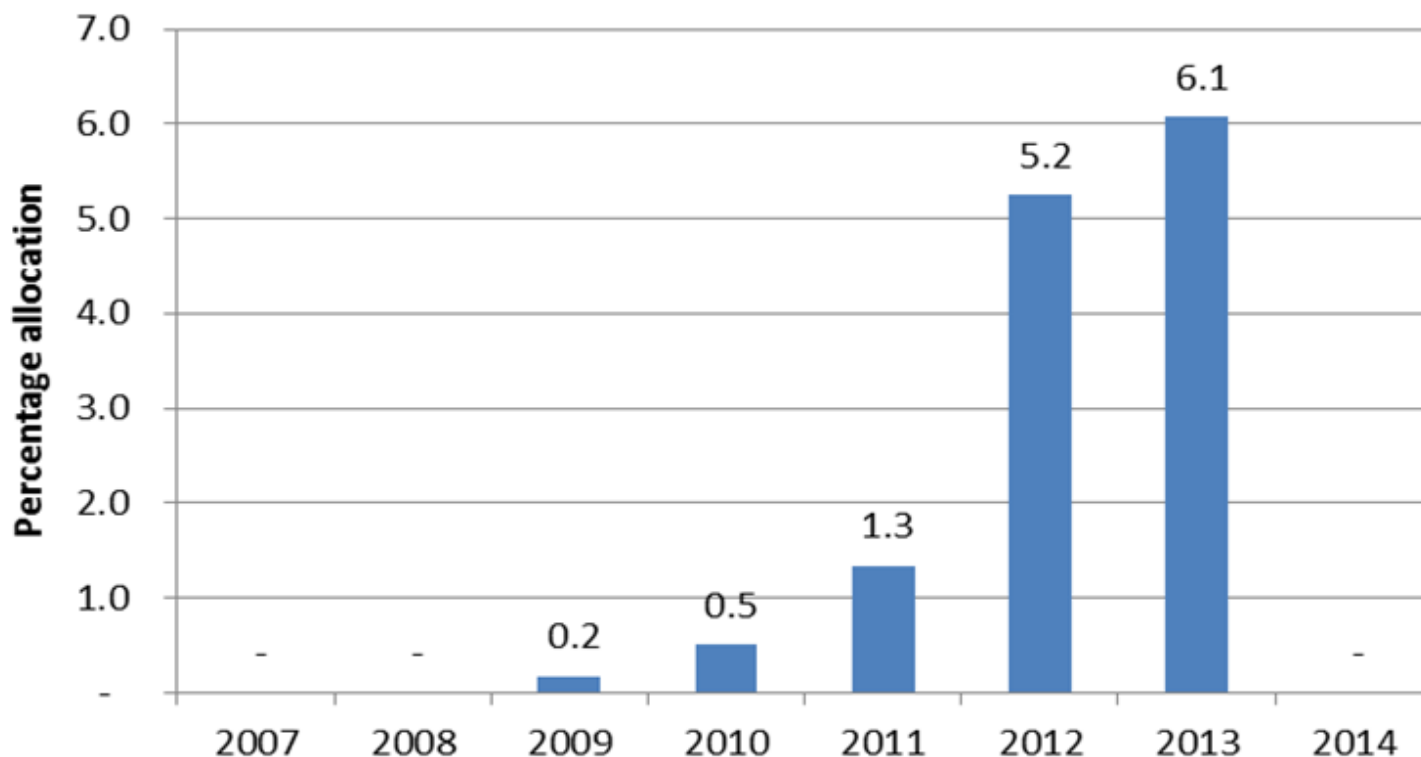


Global Fund investment in VMMC

Country	Round	Budget USD	Target
Burundi	R8	1.6 million	20,000
Rwanda	SSF	20 million	2 million
South Africa	SSF	6 million	15,000
Lesotho	R8	120,000	12,000
Zambia	R8	1 million	250,000
Zimbabwe			
Total		29 million	2.3 million

Tanzania R9 did have a male circumcision component but the HIV component was not approved.

Voluntary Medical Male Circumcision (Zambia, Rwanda, Lesotho)



Year	2007	2008	2009	2010	2011	2012	2013	2014
Amount (million USD)	0.000	0.000	0.107	0.473	3.282	13.435	5.127	0.000

Global Fund Strategy 2012-16

Strategic Objectives

1. Invest more strategically

2. Evolve the funding model

3. Actively support grant implementation success

Strategic Actions

- 1.1 Focus on the highest-impact countries, interventions and populations while keeping the Global Fund global
- 1.2 Fund based on quality national strategies and through national systems
- 1.3 Maximize the impact of Global Fund investments on strengthening health systems
- 1.4 Maximize the impact of Global Fund investments on improving the health of mothers and children

- 2.1 Replace the rounds system with a more flexible and effective model
 - Iterative, dialogue-based application
 - Early preparation of implementation
 - More flexible, predictable funding opportunities
- 2.2 Facilitate the strategic refocusing of existing investments

- 3.1 Actively manage grants based on impact, value for money and risk
- 3.2 Enhance the quality and efficiency of grant implementation
- 3.3 Make partnerships work to improve grant implementation

4. Promote and protect human rights

- 4.1 Integrate human rights considerations through the grant cycle
- 4.2 Increase investments in programs that address human rights-related barriers to access
- 4.3 Ensure that the Global Fund does not support programs that infringe human rights

5. Sustain the gains, mobilize resources

- 5.1 Increase the sustainability of Global Fund-supported programs
- 5.2 Attract additional funding from current and new sources

Strategic Enablers

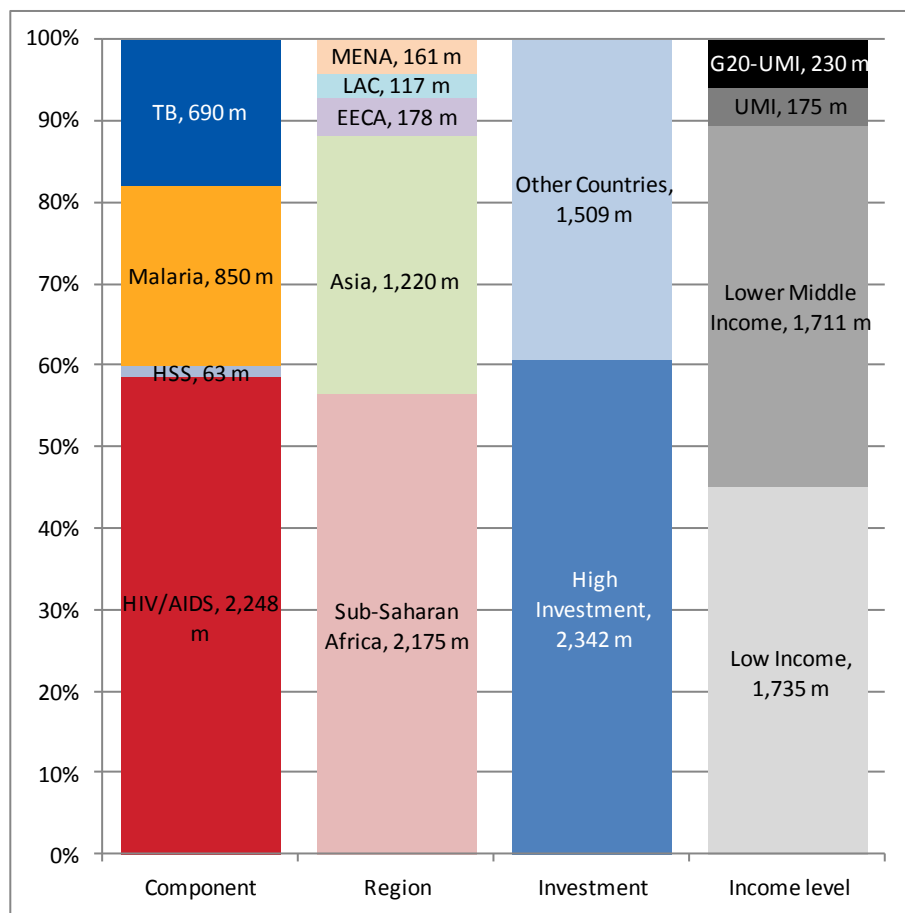
Enhance partnerships to deliver results

Transform to improve Global Fund governance, operations and fiduciary controls

How to Increase Global Fund investments for VMMC

- Reprogramming of current funds
- New Funding opportunities

2012 Grant Renewals Pipeline Waves 6-12



155 grants (wave 6-12) to be reviewed and approved for a Total Original Phase 2 (adjusted to include Board mandated reductions) of **\$3,850m****

- Only 45% expected from LIC countries

- 61% expected from high impact countries

- 58% expected for HIV/AIDS, 22% for Malaria, 18% for TB and 2% for HSS

****2013 Renewals Pipeline: 105 grants expected for a total value of US\$2.5 billion**

Reprogramming at Renewals -

Where to drive reprogramming

Identify **high-impact countries**, by disease and cross-cutting issue

Conduct **in-depth country analysis** and **portfolio review** in these targeted countries

Promote **proactive reprogramming** in these countries

What to drive towards

Define investment framework for each disease and cross-cutting issue; taking into account **epidemiologic profile**

Scale-up; sustain gains; phase-out investments with low returns;

Focusing on high impact interventions, under-funded initiatives, and Board/SIIC priorities*

Global Fund Renewals Pipeline 2013

Country	Grant Number	component	Start date	End date	CCM invitation	CCM request due	LFA report due	Panel Review
Côte d'Ivoire	CIV-910-G12-H	HI V	01/04/2011	31/03/2013	01-Oct-12	15-Dec-12	15-Jan-13	Feb-13
Lesotho	LSO-H-MoFDP	HI V	01/07/2011	31/03/2013	01-Sep-12	31-Dec-12	31-Jan-13	Mar-13
Mozambique	MOZ-911-G09-H	HI V	01/07/2011	30/06/2013	01-Jan-13	15-Mar-13	15-Apr-13	May-13
Tanzania (United Republic)	TNZ-405-G06-H	HI V	01/01/2011	31/12/2013	01-Dec-12	1-Mar-13	15-Apr-13	May-13
Mozambique	MOZ-911-G10-H	HI V	09/02/2011	08/02/2013	01-Aug-12	15-Oct-12	15-Nov-12	Jun-13
Zambia	ZAM-011-G29-H	HI V	01/09/2011	31/08/2013	01-Mar-13	15-May-13	15-Jun-13	Jul-13
Zambia	ZAM-811-G28-H	HI V	01/09/2011	31/08/2013	01-Mar-13	15-May-13	15-Jun-13	Jul-13
South Africa	SAF-H-RTC	HI V	01/07/2011	31/03/2013	01-Jun-12	30-Sep-12	15-Nov-12	Sep-13
Kenya	KEN-H-KRC	HI V	01/12/2011	30/06/2014	01-Jun-13	30-Sep-13	30-Oct-13	Dec-13
Kenya	KEN-H-MOF	HI V	01/09/2011	30/06/2014	01-Jun-13	30-Sep-13	30-Oct-13	Dec-13

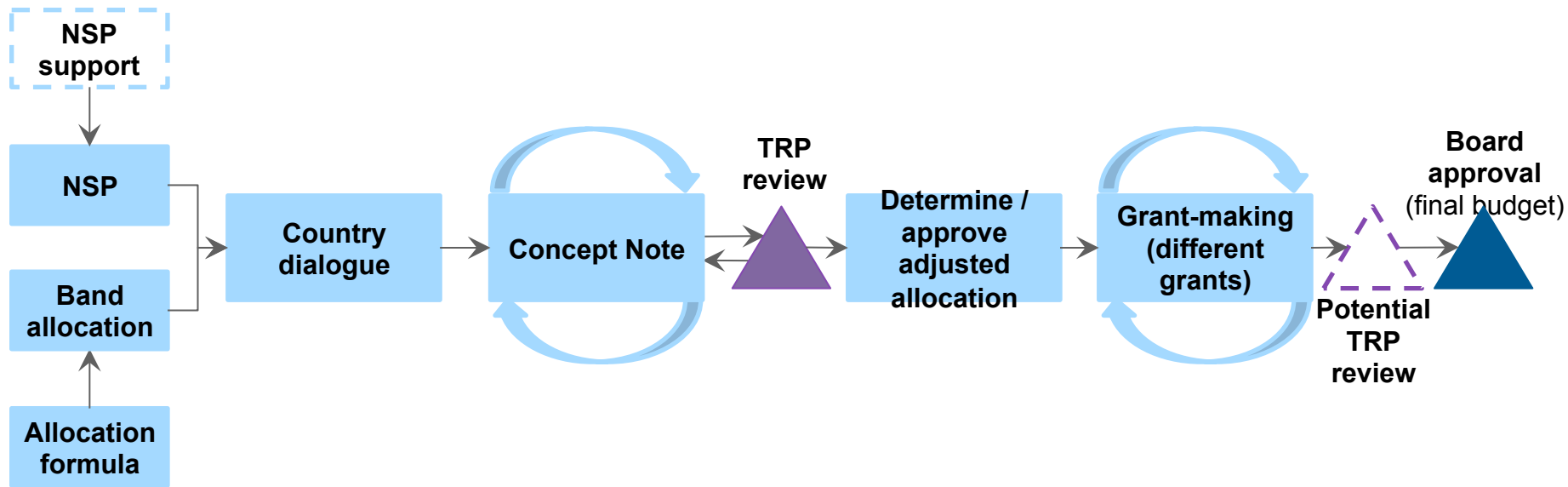
PMTCT reprogramming

Since the May 2009 Board decision to reprogram Global Fund resources for PMTCT

- **83 million** reprogrammed up to Q3 2011
- **46 million** mobilized as part of renewal processes from Q1 2012 –Q3 2012

Total – 129 million (minimum)

Global Fund: New funding model



Note: NSP = National Strategic Plan

What are we trying to accomplish?

Principles

- In line with **GF mission**
- Right balance between **simplicity and thoroughness** (“not making it more complicated”)
- Addressing key bottlenecks of **current system** and leveraging what works
- Factoring in **lessons learned/input from applicants**
- Overall **fit with rest of GF model/strategy**
 - Grant architecture
 - Timing and modalities of resource allocations/replenishment
- Right balance between **consistency/fairness** (e.g. with dialogue-based process) and **responsiveness/flexibility** to specific situations

Objectives

- **Higher quality proposals**
 - In line with implementation capacity
 - Informed through all relevant local stakeholders
- **Reduced transaction costs** (for applicants, partners)
- **Better targeting** (to ensure strategic investments)
- **Better information/better informed decision making** for TRP
- **Better risk management** (e.g. Early warning systems at application stage)
- **Improved turn-around time** between application and grant signing
- **Aligned with country cycles**

Four tools support strategic investment

Demand forecasts

Provide quality estimates of demand, programmatic and financial gaps

Investment framework

Inform the development of requests through common guidance

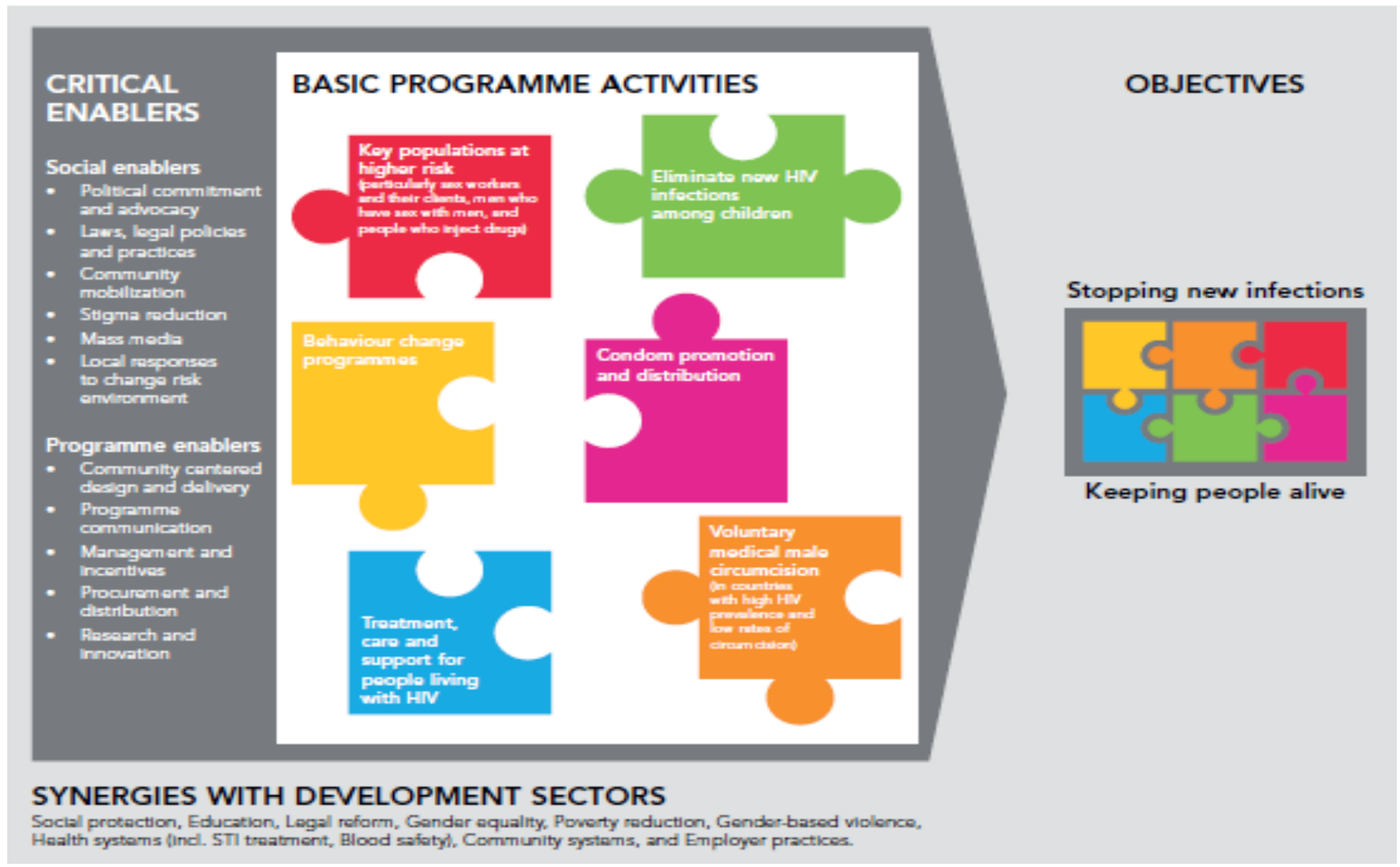
Unit cost benchmarks

Provide costing guidance
Built into framework when ready

Portfolio analysis

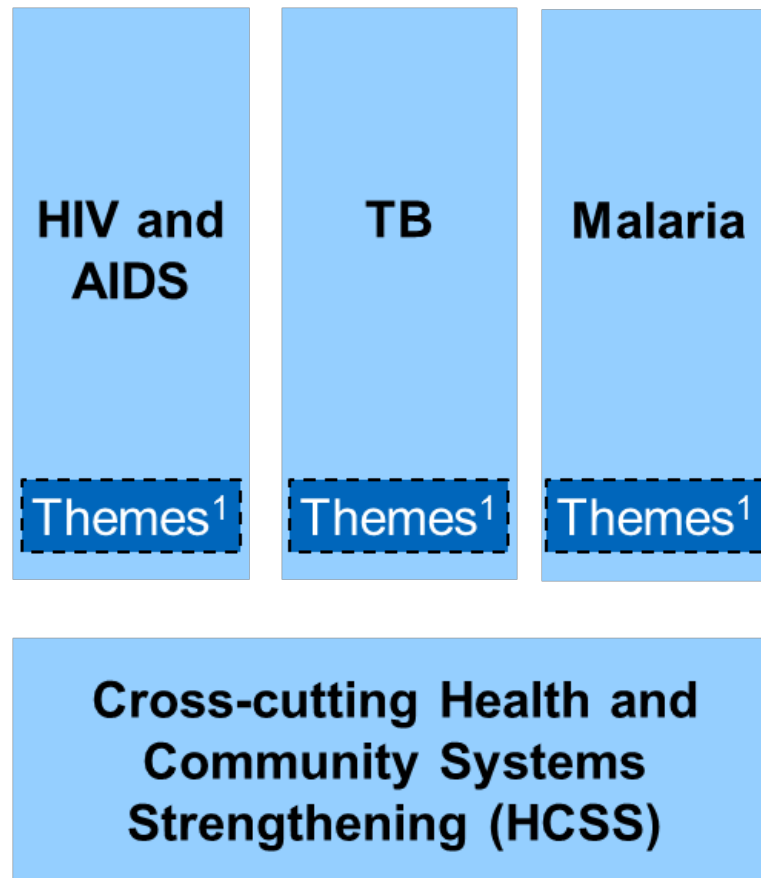
Allow monitoring and optimization of investments

Strategic Investment Framework



Investment Framework: one tool, several components

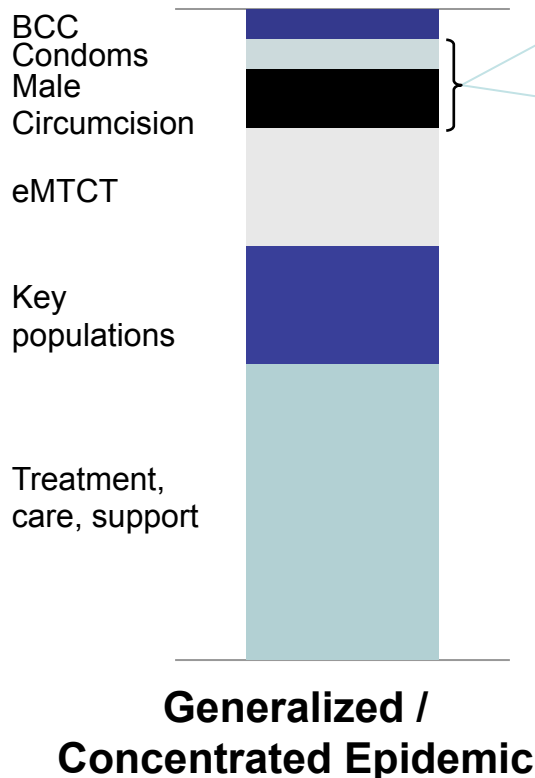
Draft structure



1. Disease-specific HSS / CSS, human rights, gender equality and linkages to reproductive, maternal and newborn and child health (RMNCH)

Opportunities for Refocusing Portfolio: Example of HIV

'Investment Case' adapted to Epidemiological Profile



- ✚ Refocusing towards evidence-based packages of interventions for MARPs
- ✚ Clearer technical guidance for prevention in generalized population groups
- ✚ De-prioritizing generalized prevention in concentrated epidemics.

✚ **Supportive activities:** strategic decision required on 'big ticket items' e.g. Blood safety

✚ **Essential critical enablers:** continued strategic investment e.g. community mobilization

✚ **Service areas:** Benchmarking and standardizing e.g. capacity building, training

Allocation of current committed funds to PMTCT activities and other SDAs in the 22 high burden countries

	Country	Total amount committed (USD)	PMTCT Contribution	ART (men)	General Prevention	Counseling and Testing	Condoms	(Care & Support)	CSS	HSS	Other
1	Angola	66,673,003	10,107,277	7,430,637	25,838,193	8,015,162	1,451,434	4,503,729	0	4,168,903	5,157,668
2	Botswana		0	0	0	0	0	0	0	0	0
3	Burundi	100,762,559	22,292,415	9,128,232	6,484,177	2,022,602	2,995,679	10,309,747	1,830,487	16,696,887	29,002,333
4	Cameroon	35,438,578	14,448,237	6,381,415	1,557,589	340,886	283,063	4,916,723	0	3,330,560	4,180,106
5	Chad	37,636,238	7,526,246	3,696,065	5,627,824	6,328,459	840,785	5,838,187	1,096,238	4,576,102	2,106,333
6	Congo (DRC)	113,064,771	22,445,859	11,824,617	14,680,711	3,112,082	1,594,455	2,213,733	0	16,246,696	40,946,618
7	Côte d'Ivoire	52,014,976	21,441,457	3,470,042	3,739,564	3,270,363	877,916	10,615,053	710,172	713,363	7,177,045
8	Ethiopia	358,632,151	94,364,413	68,332,850	9,678,394	40,793,380	38,227,005	41,501,840	48,376,980	12,301,257	5,056,033
9	Ghana	172,764,344	68,735,271	27,526,438	9,450,771	20,822,896	6,438,631	9,630,179	2,327,111	1,570,235	26,262,814
10	India	472,906,351	60,979,082	80,731,134	4,097,279	96,089,028	20,590	15,868,059	58,160,940	129,241,512	27,718,727
11	Kenya	223,960,782	95,719,487	56,456,598	27,289,425	1,499,952	0	10,909,858	444,340	27,844,850	3,796,272
12	Lesotho	139,499,245	24,884,672	11,113,372	11,832,602	17,027,285	2,536,686	20,152,878	2,652,280	43,041,081	6,258,389
13	Malawi	199,460,032	47,312,951	27,367,788	24,521,218	15,890,363	6,508,030	24,432,593	0	48,048,745	5,378,344
14	Mozambique	73,518,302	19,380,453	10,739,968	16,753,040	4,527,195	925,697	3,155,888	5,935,295	11,823,414	277,352
15	Namibia	97,439,569	19,581,193	9,061,158	12,705,322	2,673,314	5,570,563	11,880,494	1,023,449	28,887,565	6,056,512
16	Nigeria	223,780,303	71,842,082	30,803,711	11,866,003	13,334,328	0	20,397,941	0	44,758,764	30,777,473
17	South Africa	219,117,259	80,856,066	34,633,945	22,785,952	3,330,951	1,166,719	16,404,516	9,989,030	16,976,877	32,973,205
18	Swaziland	109,600,080	28,235,780	13,266,045	6,187,307	838,221	955,297	41,605,441	2,436,455	11,469,731	4,605,803
19	Tanzania	220,981,701	52,205,809	25,933,011	15,175,821	6,213,250	15,667,688	11,513,004	0	90,580,950	3,692,168
20	Uganda	84,722,194	23,615,732	9,902,767	4,243,318	9,464,198	11,383,700	3,179,880	2,380,614	16,278,627	4,273,359
21	Zambia	223,452,985	65,021,357	42,879,428	11,098,236	1,322,423	1,082,604	26,888,539	0	40,459,025	34,701,374
22	Zimbabwe	279,114,621	101,234,823	50,675,662	24,618,619	9,209,711	0	8,115,684	6,637,922	46,312,064	32,310,137
	TOTAL:	3,504,540,047	952,230,661	541,354,882	270,231,367	266,126,049	98,526,542	304,033,965	144,001,311	615,327,208	312,708,062
	PERCENTAGE		27.2%	15.4%	7.7%	7.6%	2.8%	8.7%	4.1%	17.6%	8.9%

Conclusions

- There has been a low investment in VMMC to date within Global Fund portfolios
- The operationalization of the Global Fund new Strategy aims to maximize investments for impact
- Opportunities to refocus investments to higher impact interventions to countries where need is greatest
- Countries should consider both reprogramming of current portfolios and also new funding opportunities