Report of the Executive Director
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
Semien Mountains, northern Ethiopia
## Global Fund results: mid-2009

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Mid 2008</th>
<th>Mid 2009</th>
<th>% increase in last year</th>
<th>Global Fund target end 2009</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HIV</strong>: People on ART</td>
<td>1.75 million</td>
<td>2.3 million</td>
<td>31%</td>
<td>2.4 million</td>
</tr>
<tr>
<td><strong>TB</strong>: DOTS treatment</td>
<td>3.9 million</td>
<td>5.4 million</td>
<td>38%</td>
<td>5.8 million</td>
</tr>
<tr>
<td><strong>Malaria</strong>: ITNs</td>
<td>59 million</td>
<td>88 million</td>
<td>49%</td>
<td>100 million</td>
</tr>
</tbody>
</table>
Number of people receiving ART in low and middle-income countries, December 2008

WHO, UNAIDS, UNICEF 2009
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)
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

![Graph showing TB financing and new sputum positive cases detected and treated, by year.](image)
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
# Disbursements 2006-09

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

*Estimate based on minimum KPI target*
Report of the Executive Director
Efficiency gains achieved in Round 8 grant negotiations, September 2009
Principal recipients, Rounds 1 to 9

The diagram shows the distribution of grants by type of recipient (Multilateral Organizations, Civil Society / Private Sector, Government) across Rounds 1 to 9. The percentage of grants for each type of recipient is visually represented for each round, allowing a comparison over time.
Portfolio and operational issues

• Community systems strengthening
• Rolling Continuation Channel
• Phase 2 renewals
• Grant suspensions
• Local Fund Agents
• Country Coordinating Mechanisms
The Global Fund
To Fight AIDS, Tuberculosis and Malaria
Twentieth Board Meeting
Addis Ababa, Ethiopia 9-11 November 2009

TRP recommendations - Round 9

- $2.2 billion over 2 years
- 85 / 159 proposals
- 53% approval rate
- $363m for cross-cutting HSS
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
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)
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
India
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
Secretariat update
## Secretariat 2010 budget*

<table>
<thead>
<tr>
<th></th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>Budget framework guideline</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual Operating expenses as % of total expenditure</td>
<td>6.6%</td>
<td>4.8%</td>
<td>4.9%</td>
<td>&lt;6%</td>
</tr>
<tr>
<td>Grant commitments per full-time employee</td>
<td>$6.0m</td>
<td>$9.4m</td>
<td>$8.9m</td>
<td>&lt;$8.8m</td>
</tr>
</tbody>
</table>

*Amount recommended for Board approval*
Report of the Executive Director
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
Global Fund replenishment 2010

Sept 09 – March 2010

Advocacy
Identification & invitation of participants
Preparation of documentation
Liaison with stakeholders
Logistic preparations

March 2010
Preparatory Meeting

April – September 2010

Advocacy
Production of additional information and data
Logistic preparations
Additional preparatory meeting if required

October 2010
Pledging Conference

Vice-Chair
Richard Manning
UK, former OECD/DAC

Chair
Ban Ki-moon
UN Secretary-General
Signing of Debt2Health Agreement with Germany and Pakistan, 2008
Global Fund grant architecture

Current

Proposed

Review cycle: Periodic Periodic ...
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
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
A Cambodian rice farmer with pulmonary TB

Photo: James Nachwey