



Investing in our future

The Global Fund

To Fight AIDS, Tuberculosis and Malaria

Global Fund financing for HIV programmes

WHO-HIV ARV Forecasting Working Group
Geneva, December 2010

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El Fondo Mundial
De lucha contra el SIDA, la tuberculosis y la malaria



投资于我们的未来
全球基金
抗击艾滋病、结核和疟疾



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Investissons dans notre avenir
Le Fonds mondial
De lutte contre le SIDA, la tuberculose et le paludisme



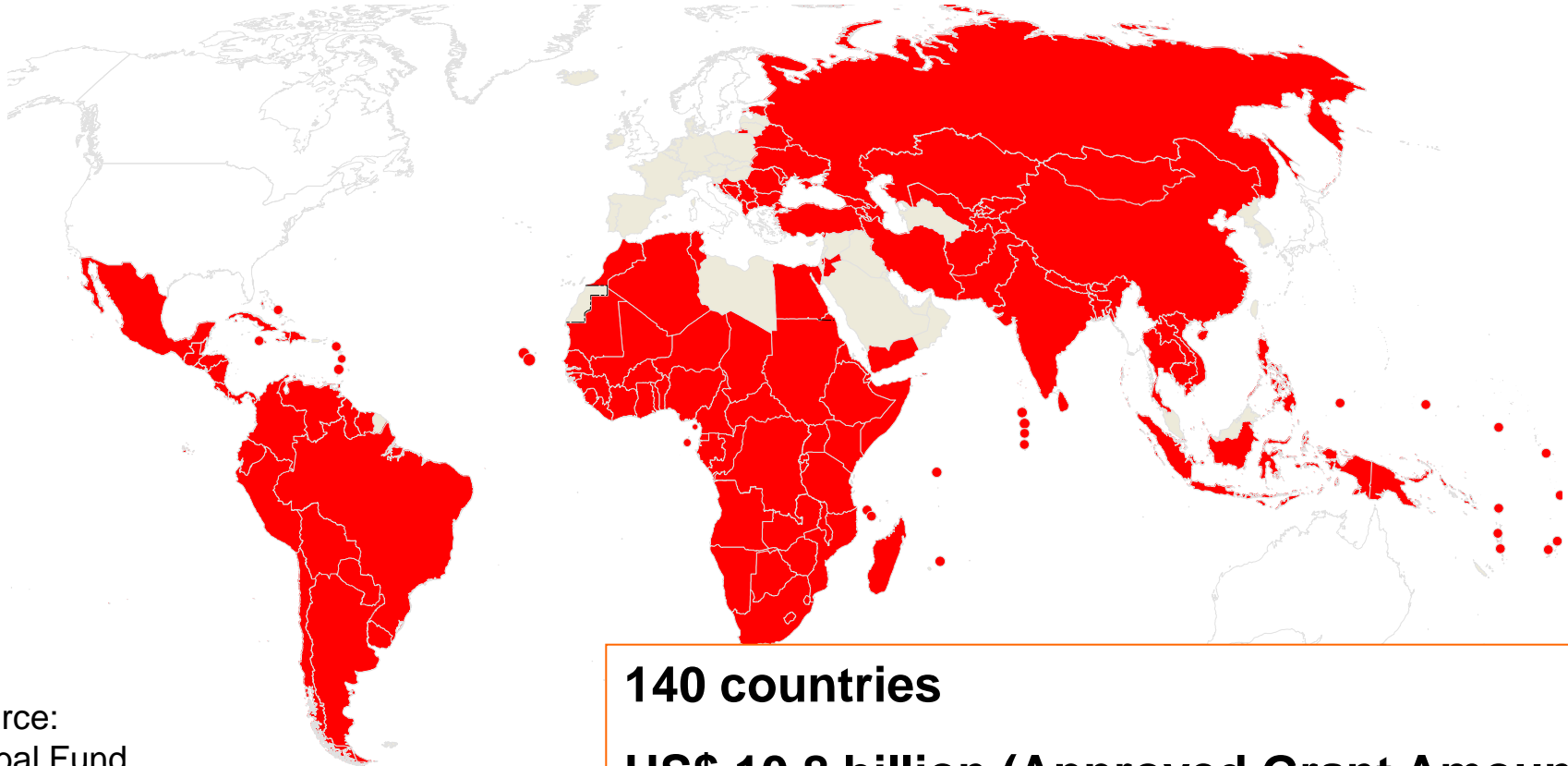
Вклад в наше будущее
Глобальный фонд
для борьбы со СПИДом, туберкулезом и малярией

استثمار لمستقبلنا
الصندوق العالمي
لمكافحة الإيدز والسل والملاريا



Global Fund HIV Financing

Countries with HIV/AIDS Grants (Rounds 1-9)



Source:
Global Fund
Grant Data

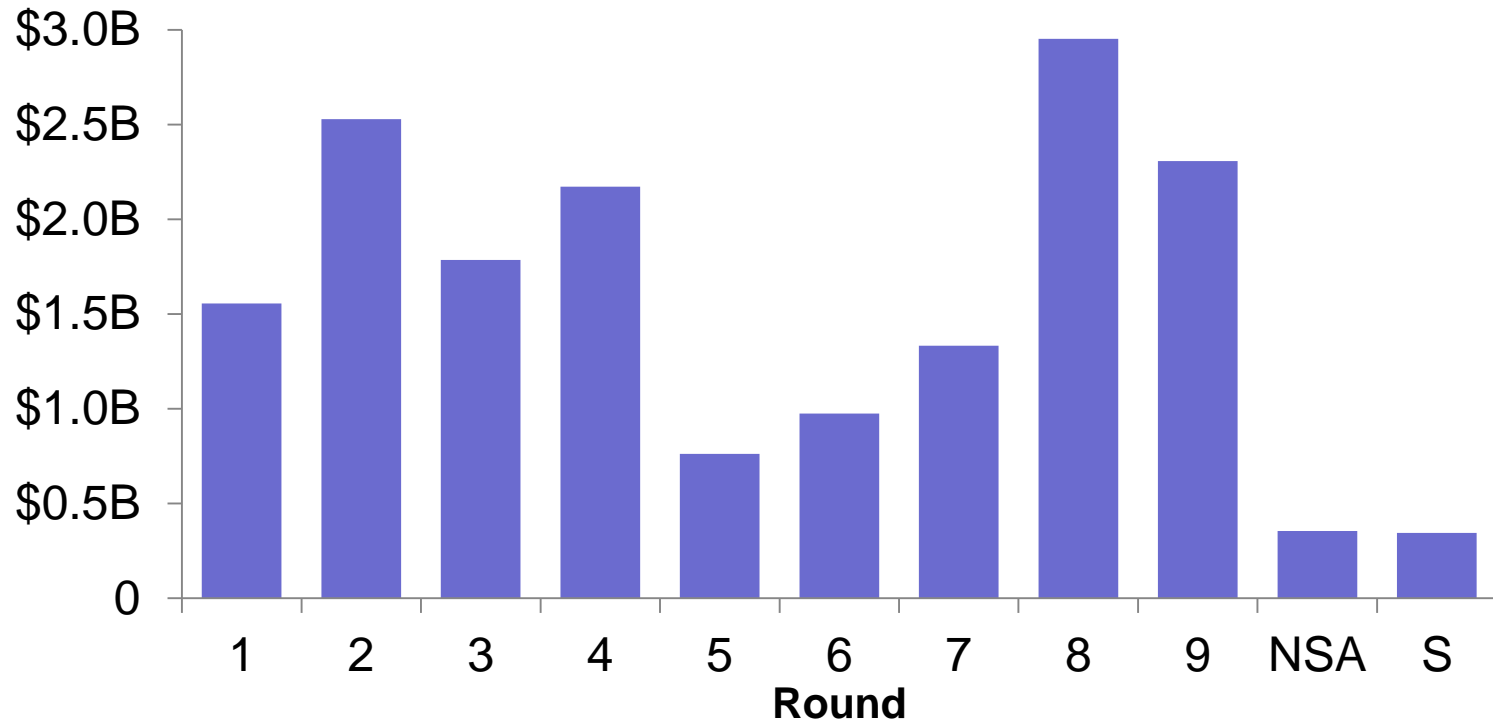
0 2,500 5,000
Kilometers

140 countries

US\$ 10.8 billion (Approved Grant Amount)

US\$ 17.4 billion (Total Lifetime Budget)

HIV/AIDS grant lifetime proposed budgets



+ \$2.8B *country demand* in Round 10 for the first 2 years of HIV proposals.

Amounts are total lifetime budgets for approved proposals (*Grant Detail Report*, Oct 2010), <http://www.theglobalfund.org/en/commitmentsdisbursements/> including HIV/TB integrated grants.

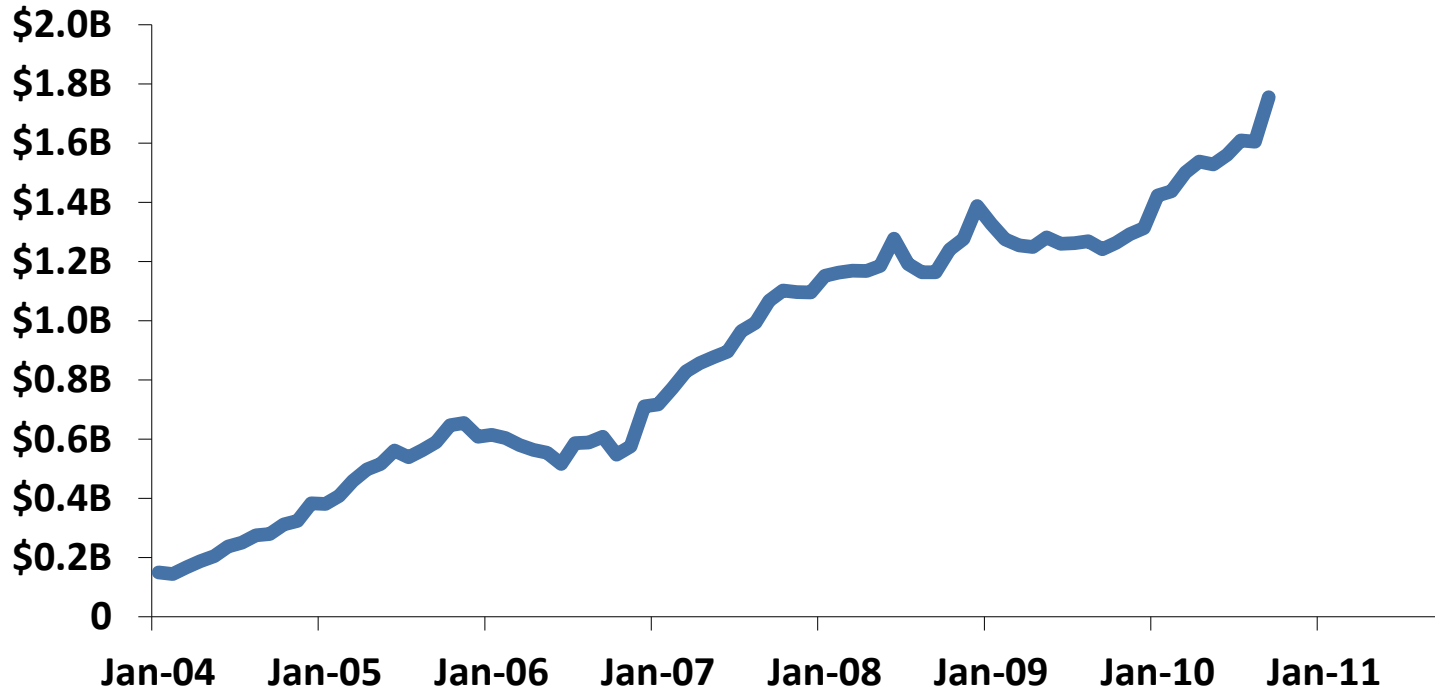
N.B. Board initially approves only the first (2-year) phase of each proposal, and has required budget reductions in recent rounds.

Total approved HIV grant amount \$10.8B; lifetime budgets \$17.4B.

S = Consolidated grants under *Single Stream of Funding*.

HIV/AIDS grant disbursements

Prior 12-month Disbursements to HIV/AIDS Grants

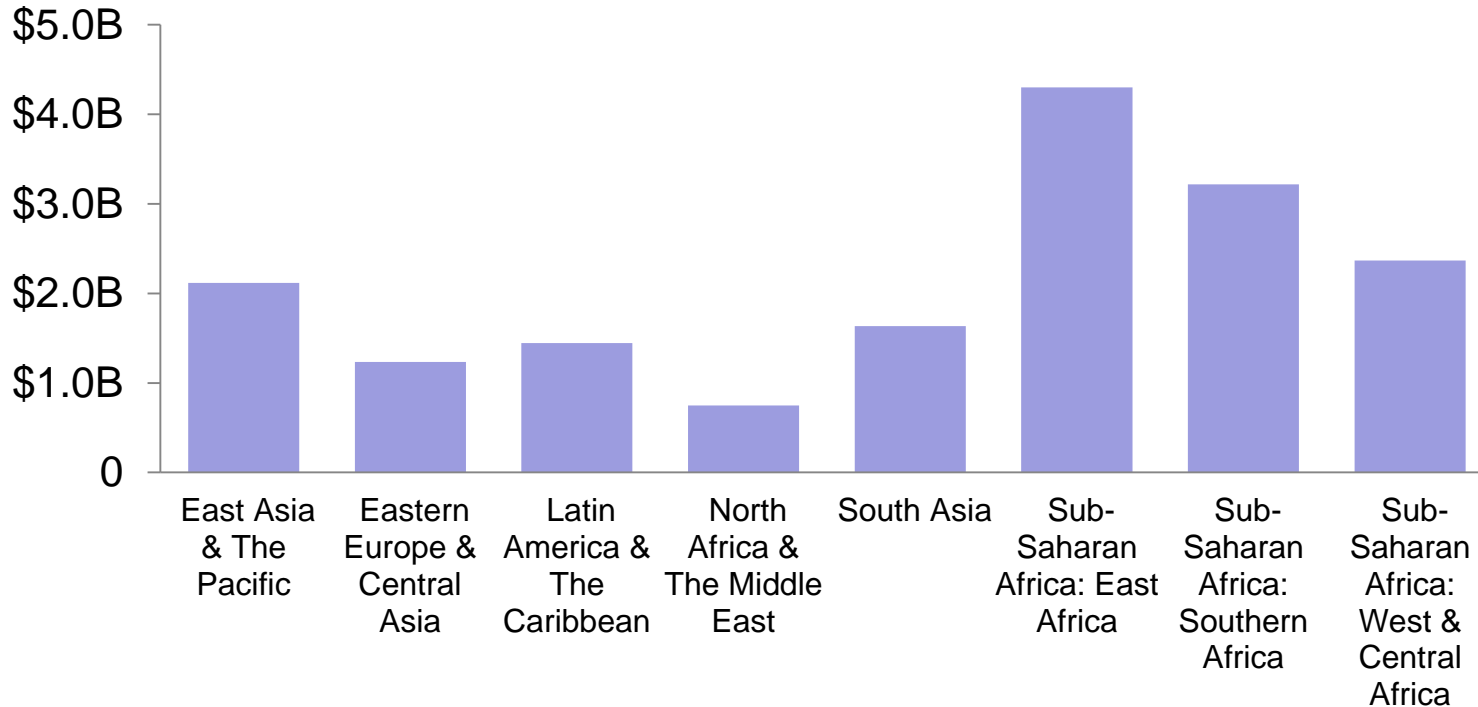


Monthly disbursements. Source: *Disbursements in Details Report*, Oct 2010

http://www.theglobalfund.org/documents/disbursementsindetail_raw.xls, includes HIV/TB integrated grants.

HiV/AIDS disbursements sum over prior 12 months; *non-cumulative*.

HIV/AIDS lifetime budgets of approved proposals, Rounds 1-9



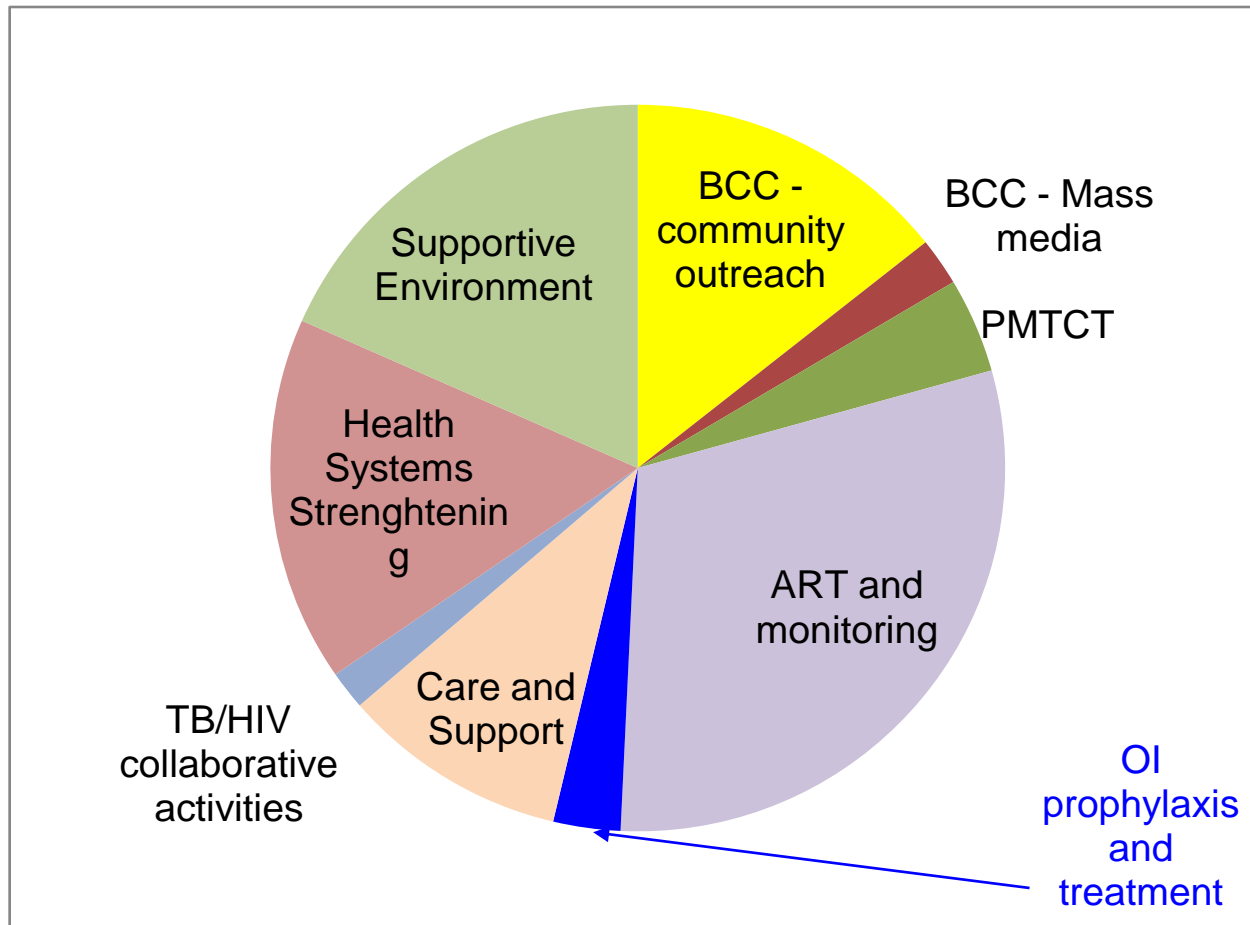
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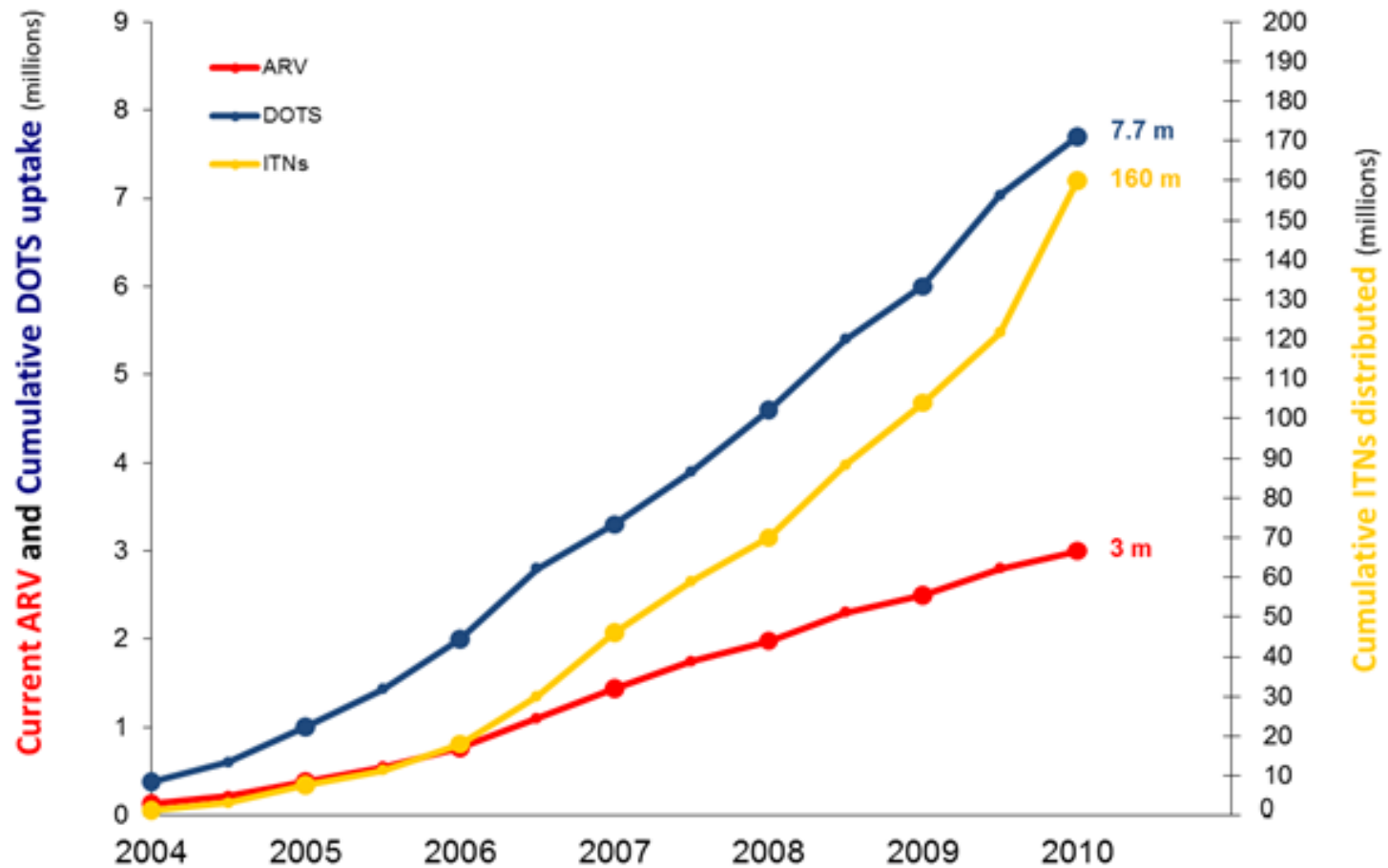
Total approved HIV grant amount \$10.8B; lifetime budgets \$17.4B.

HIV expenditures by Service Delivery Area



Source: Global Fund recipients' *Enhanced Financial Reporting*, cumulative through end-2009

Global Fund scale-up: key services



Global Fund scale-up: funding

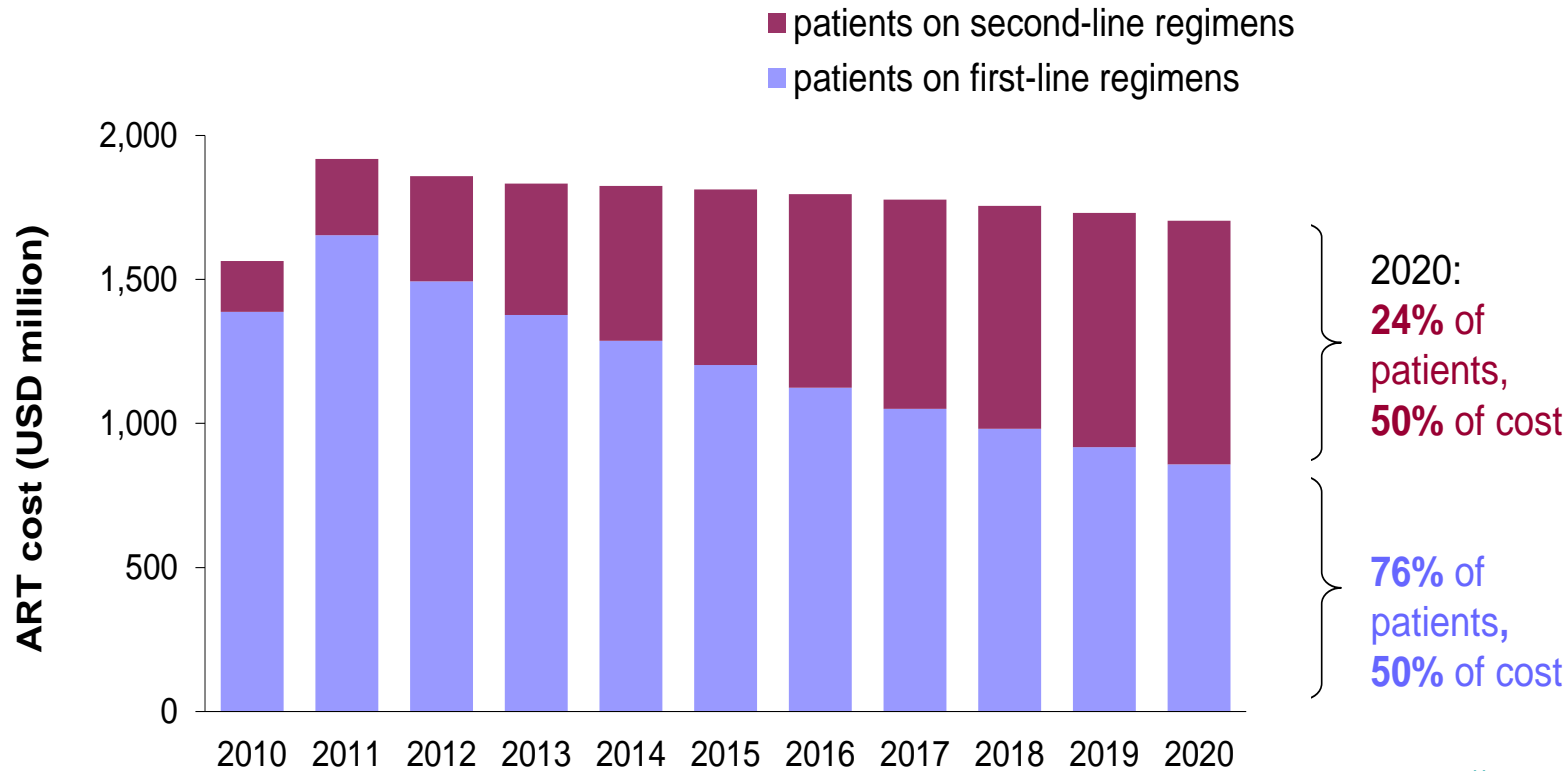
- **2008-9-10:**
 - Round 8 ever largest, R9 2nd largest
 - Grants negotiated with 13% (R8) & 14% (R9) efficiency gain on proposal budgets
 - Efficiency savings at Phase 2 reviews: 22% since Nov. 2008
- **2010:**
 - \$2.8B *country demand* in Round 10 for the first 2 years of HIV proposals
 - Replenishment for 2011-2013
 - Prepare new Grant Architecture, with enhanced focus on ***Value for Money***
 - dedicated section in Round 10 Proposal form
 - explicit dimension of periodic reviews, for continued funding

Global Fund scale: replenishments

<i>Replenishment</i>	<i>Donor pledge</i>
1. First Replenishment, 2006-2007 (Sept. 2005)	\$ 3.7 billion
2. Second Replenishment, 2008-2010 (Sept. 2007)	\$ 9.7 billion
3. Third Replenishment, 2011-2013 (October 2010): * ≤ \$8.8 billion for continuing programs -- supports ongoing scale-up; * ≥ \$2.9 billion for new programs (depending on savings, efficiencies, additional pledges, finance policy)	\$ 11.7 billion



Continuing GF-support to ART: example 2011 cohort



http://www.theglobalfund.org/documents/replenishment/2010/Financial_and_Health%20Impact_of_Continued_Support_to_the_Three_Diseases_Long%20Term%20Estimates.pdf

Patients registered in Global Fund-supported programs
Typical GF contribution per patient is about a quarter of the (shown) total ART delivery cost.

(GF & Futures Institute)

Value for Money in GF-supported programs

IMPROVING VALUE FOR MONEY INFORMATION NOTE

- **Optimal use of resources** to achieve intended outcomes over short and long-term,
- by prioritizing the most **cost-effective interventions**, taking into account **service quality, technical appropriateness, timeliness, targeting** of at-risk populations etc.
- not necessarily selecting least expensive interventions.

Implications for countries:

- Build capacity to **measure & (im-)prove** :
 - procurement prices,
 - grant budget efficiency/economy
 - service unit costs
 - domestic co-financing

http://www.theglobalfund.org/documents/rounds/10/R10_InfoNote_VfM_en.pdf

