

# The RBM Partnership

Information Session

HWG - Supporting progress towards universal coverage

Geneva, 13 May 2009

Country	2010 Targets		
	LLINs	ACTs	Operational
Angola	Red	Red	Red
Benin	Green	Green	Orange
Botswana	Green	Green	Green
Burkina Faso	Green	Green	Orange
Burundi	Orange	Green	Green
Cameroon	Orange	Red	Red
Cape Verde	Green	Green	Green
CAR	Green	Green	Orange
Chad	Red	Red	Red
Comoros	Green	Green	Green
Congo	Green	Green	Orange

Country	2010 Targets		
	LLINs	ACTs	Operational
Côte D'Ivoire	Green	Green	Orange
Djibouti	Orange	Green	Red
DRC	Red	Red	Red
Equatorial Guinea	Green	Green	Green
Eritrea	Orange	Orange	Green
Ethiopia	Green	Green	Green
Gabon	Red	Red	Red
Ghana	Orange	Green	Green
Guinea	Orange	Green	Red
Guinea Bissau	Orange	Green	Red
Kenya	Orange	Orange	Orange

Country	2010 Targets		
	LLINs	ACTs	Operational
Liberia	Orange	Green	Orange
Madagascar	Orange	Green	Orange
Malawi	Orange	Green	Orange
Mali	Orange	Green	Orange
Mauritania	Red	Green	Red
Mozambique	Green	Orange	Orange
Namibia	Green	Green	Green
Niger	Orange	Green	Orange
Nigeria	Green	Orange	Orange
Rwanda	Green	Green	Green
Sao Tomé	Green	Green	Green

Country	2010 Targets		
	LLINs	ACTs	Operational
Senegal			
Sierra Leone			
Somalia			
South Africa			
Sudan (North)			
Sudan (South)			
Swaziland			
Tanzania			
The Gambia			
Togo			
Uganda			
Zambia			
Zanzibar			
Zimbabwe			

PRODUCTS	Activities	Planned Cost	Available resources	comments	Expenditure
<b>Priority 1: Strengthen Capacity and Enhance Performance for SUFI Implementation</b>					
Support Best Practices	Publication & roll out of AMP tools	\$ 50,000	\$ 50,000	LLIN Scale Up Toolkit published & distributed to NMCPs & partners	\$ 50,000
Support Country Planning	Finalise management planning tool & revise after roll out	\$600,000	\$ -	Q3 activity	\$ -
	Roll out tool to 9 SSA countries	\$400,000		Awaiting evaluation of tool & process	\$ -
	Support validation of national strategies /operational plans including joint missions, annual meetings	\$200,000	\$150,000	Support provided to Madagascar, Ethiopia & Gambia as part of NSAs: & to Nigeria /DRC	\$ 150,000
Advocate for Country Planning	Work with GF on NSAs & grant streamlining /architectural reforms	\$100,000	\$ -	Through conference calls & ad hoc meetings. Established NSA sub-workstream	\$ -

PRODUCTS	Activities	Planned Cost	Available resources	comments	Expenditure
<b>Priority 2: Keep Malaria High on the Development Agenda and Access Additional Resources</b>					
Support Proposal Writing	Support Round 9 GFATM proposal development: including TA, mock TRP and peer review;	\$ 800,000	\$ 829,040	12 countries supported	\$ 829,040
	Support country requests to donor partners for additional resources	\$ 150,000	\$ -	Joint partner missions to DRC and Nigeria	\$ -
	Support 11 countries in AMFm roll out	\$1,500,000	\$1,500,000	11 countries supported for AMFm applications	\$ 450,000
	Support R8 approved countries for signature including M&E & PSM plans, workplans, PR capacity building; Support Rd 9 signature	\$1,092,343	\$ 938,000	14 countries supported to accelerate signature	\$ 838,344

PRODUCTS	Activities	Planned Cost	Available resources	comments	Expenditure
<b>Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)</b>					
Support Operations	Implement Bottleneck Identification and response system	\$4,000,000		Q3 activity	\$ -
	Provide implementation support to countries	\$ 748,393	\$ 748,393	On going	\$ 482,477
	AMP capacity building workshops	\$ 320,000	\$ 320,000	6 workshops held. (32 countries, 10 partners trained)	\$ 320,000
<b>Track Country Progress</b>					
Analyze Data Report on Landscape	Aggregate information from country programme reviews to track progress against 2010 targets (with MERG)	\$ 100,000	\$ -	Q2/Q3 activity – task force established	\$ -
	Quarterly plans to provide information on implementation progress			LLIN quarterly tracking in place	\$ -
<b>Cross Cutting activities</b>					
Cross Cutting	Conduct meetings	\$ 150,000	\$ 30,000	Oct/May meetings	\$ 30,000

Planned Cost	Available resources	Gap	Expenditure
\$ 9,973,393	\$ 4,627,433	\$5,150,000	\$ 3,149,862

	UNICEF	PMI (thru UNICEF)	MNM (Exxon: 150,000; BASF: 50,000; VF: 100,000)	Clinton Foundation (Gates Funding)	UNF (through UNICEF)	AMP (various)	RBM Sec	Total
Available	\$1,930,000	\$467,300	\$309,133	\$1,500,000	\$76,000	\$310,000	\$35,000	\$4,627,433
Disbursed	\$1,594,772	\$467,300	\$216,790	\$450,000	\$76,000	\$310,000	\$35,000	\$3,149,862
Remaining	\$335,229	\$0	\$92,343	\$1,050,000	\$0	\$0	\$0	\$1,477,572

## Priorities

- Continued implementation support with less emphasis on just proposal development (continuum of care)
- Round 9 support decentralized to SRNs
- National Strategic Applications (GF)/ Strategic and Operational plans
- Evaluate signature support process and feed back to GF
- Capacity building at all levels
- Tracking progress (with MERG) to 2010
- Mapping and assessment of GF PRs to identify bottlenecks
- Support to countries to optimize AMFm opportunity

## **Challenges**

- Accelerating grant signature
- Timely feedback and action to address country-level priorities and bottlenecks
- Ensuring funding flows in a resource constrained environment including for HWG activities
- Round 9 disbursement timing given 2010 targets (not expected until Q3 2010)