



MINUTES

RBM/WG/2008/MIN.1
31 OCT 2008
Official document

Distr. General
English Only

5th RBM Harmonization Working Group Meeting

Geneva, Switzerland, 28-29 October, 2008

Summary and Conclusions

Meeting Objectives

- To prioritize HWG activities for 2009
- To discuss the 2009 HWG workplan and agree on activities and outputs
- To share information on developments within the RBM Partnership
- To improve coordination across HWG workstreams and activities in support of one workplan

Expected Outputs

- Consensus on 2009 HWG workplan
- HWG Operational Framework

For each agenda item a summary and decisions/next steps (when discussed) will be presented.

HWG Governance – Election of new HWG Co-Chairs (not included on agenda)

Summary

The two year terms of the incumbent HWG co-chairs expire in November 2008. The HWG is required to elect two co-chairs to run the Working Group for a subsequent 2 year term. Voting members were asked to nominate candidates and submit these nominations to an appointed election steering committee (Oliver Sabot of Clinton Foundation and Louis da Gama of Global Health Advocates, who represents MAWG). Suprotik Basu (UN Special Malaria Envoy's Office) and Melanie Renshaw (UNICEF) were re-nominated to be the Co-Chairs, among others. No other nominated candidates accepted the nomination. The vote was conducted by a show of hands by the voting members of the HWG. The co-chairs of the HWG were not present in the meeting room while the vote took place.

Decisions / Next Steps

- Suprotik Basu (UN Special Malaria Envoy's Office) and Melanie Renshaw (UNICEF) were unanimously re-elected to subsequent two year terms as the HWG Co-Chairs.

Opening session

Summary

The meeting objectives, expected meeting outputs and agenda were presented and discussed. Progress for 2008 was reviewed. The membership of the HWG was quickly reviewed and it was noted that Medicines for Malaria Venture (MMV) (Penny Grewall) is now a member of the HWG nominated by the Research and Development constituency of the RBM Board. The HWG continues to function through 7 existing workstreams:

1. Needs Assessment and Business Planning (led by HWG co-chairs);
2. Accelerating resource flows e.g. Grant Signing (HWG/MERG/PSM WG chairs);
3. Attracting new resources: Round 9/10 Proposal/RCC/NSA support (led by UNICEF);
4. DRC and Nigeria (led by WB);
5. AMP (led by IFRC);
6. AMFM – (led by Clinton Foundation and PSI);
7. Bottleneck Identification and Response (led by SRNs).

A summary of some key issues includes:

- Supporting GF rd 8 countries to sign their grants will be a HWG priority going forward.
- 16 NAs complete or close to completion.
- A malaria planning and budgeting tool has been developed and tested in Nigeria and Madagascar. The tool will be progressively rolled out in 2009.
- The HWG raised a total of US\$2,884,999 in 2008 for various activities.
- For 2009, the HWG has raised US\$ 2,760,000 for GF rd 8 signing and GF rd 9 support (including US\$2.5m from UNICEF, 260,000 from PMI). In addition, US\$900,000 is expected for support to Islamic Development Bank countries for GF rds 9 and 10).

GF Rd 8 results**Summary**

The HWG exceeded its goals for support to the development of GF rd 8 malaria proposals. The target for round 8 was >70% success rate with 100% success in Nigeria and DRC. The HWG achieved 78% Success rate (14/18) for GF rd 8 supported proposals including 100 success rate for DRC and Nigeria (category 2b). This compares to a success rate of 75% in GF rd 7. For the 14 supported countries 1.2 billion US\$ was mobilized for phase 1; vs US\$ 488 million for phase 1 in GF rd 7.

Grant signing**Summary**

The signing process for GF rd 7 malaria grants took even longer than previous rounds despite providing support to 14 countries to develop PSM plans. The HWG convened a meeting (that included the RBM EXD, MERG and PSM chairs, and RBM Secretariat staff) with the GF 9 October 2008 to discuss how to best work together to get rd 8 grants signed as quickly as possible. The HWG and GF developed a framework for working together to take this process forward. The GF has appointed a rd 8 grant signing Focal Point (Linden Morrison) and two HWG Focal Points Valentina Buj and Richard Carr. A concept note of how the GF and the HWG can work together will be drafted by the Focal Points. A team approach to support rapid grant signing will be initiated in Nigeria in November 2008. This experience will be used to inform other support efforts. The HWG will convene a rd 8 grant signing workshop in Dakar 11-13 December 2008. One of the primary goals of this workshop will be for countries to develop a plan of action towards Grant Signing. The GF has agreed to participate at this meeting. The HWG has set a target of 31 March 2009 for all supported grants to be signed. A tailored response package to support individual countries will also be developed based on the workshop outputs. Countries will be required to develop a 'Capacity Development Plan' to strengthen their implementation capacities.

The HWG will work closely with the World Bank to support the roll-out of Booster phase 2 and awaits word from the Bank on how the HWG can be most helpful.

The total budget required to support grant signing in GF rds 8 and 9 is estimated at US\$ 2.3 million. For 2009, US\$ 1.5 million through UNICEF and PEPFAR is available to support rd 8 grant signing. There is no substantial gap for 2009 because rd 9 grant signing activities will take place late in 2009 or early in 2010.

Decisions / Next Steps

- HWG co-chairs to review GF-RBM MoU to ensure that grant signing collaboration included.
- HWG Focal Points to draft a concept note of how the HWG and GF can best work together to support rapid grant signing.
- The workstream will continue to plan the 11-13 December workshop in Dakar.
- The workstream will interact with all partners to ensure that the Nigeria grant signing team approach is successful and provides useful insights into how to best support countries to rapidly sign GF grants.

BIRS

Summary

The Bottleneck Identification and Resolution System (BIRS) will work through existing RBM structures and partners to support countries to identify and effectively resolve bottlenecks. A BIRS coordinator will facilitate communication with different partnership mechanisms and at different levels (Global, Regional and Country). TA will be provided as close to the country as possible unless the specific expertise is not available. TA solutions will first be sought among the country-level partners; Sub-regional structures and from the Global Level as a last resort. SRNs will need additional resources - both financial and staff to effectively support countries. BIRS has a budget of US\$ 4 million mostly for activities in 2009 (Funding from Gates through SARN and PEPFAR + in-country resources from UNICEF). UNICEF funds have been designated mostly for GF rd 8 signing and support for the development of GF rd 9 proposals. Funding for salaries is missing except for the SARN Focal Point and other SARN staff.

Decisions / Next Steps

- BIRS ToR will be re-drafted and renamed to make it more proactive. Angus, Claude, Valentina and Richard to work on a revised ToR and mode of operation through a consultative process and present it to HWG members at the Dakar workshop.

Needs assessment / Business planning

Summary

From 2009-2010 and beyond malaria endemic countries will need to scale-up malaria control interventions and then sustain them at a high level of coverage. The Needs Assessments have tried to outline what countries will need to achieve these goals. Initial Needs Assessments roll-out proved difficult, especially with regard to country ownership. Countries will be contacted to assess the value of these assessments, some of which were acknowledged to be quite useful for Round 8 proposal development. In some cases, the Needs Assessments don't seem to add much more value than a gap analysis done in conjunction with developing a GF proposal. The usefulness of Needs Assessments will be evaluated before more are rolled out. Business Plans, on the other hand, represent a comprehensive plan for countries to achieve their agreed targets and will function as the primary roadmap for reaching these targets. The business planning process has now been rolled-out in two countries (Nigeria and Madagascar). The process consists of developing a road map and then the introduction of a Malaria Management and Budgeting Tool (MMBT) to improve programme implementation and country ownership. The business planning process will be closely associated with country planning timelines and will be closely integrated with similar donor processes. The HWG will evaluate the quality of the two business plans before developing any additional plans.

The MMBT provides a framework for developing a consolidated workplan for the entire malaria control programme. The tool will help to monitor implementation and highlight milestones that need to be accomplished in order to reach targets. The tool will also allow the tracking of programme expenditures across donors and activities.

The proposed roll-out of the MMBT will take place over the next 6 months and includes the following activities:

- Consultative process to identify countries / sharing of lessons learnt in Nigeria (Nov 2008).
- Identify / Train internal facilitators and link to ongoing planning processes in-country (Nov/Dec 2008).
- Prepare 1st set of priority countries for Tool and BP development (Nov 2008 - Feb 2009). 4 countries to be targeted – one per SRN.
- Provision of implementation support requested in Phase 1 Needs Assessments / capacity building (Nov 2008 - June 2009).
- Roll out tool to remaining set of countries (Dec 2008 – December 2009) aiming for a total of 9 by end 2009 (total of at least 14 by end 2010)
- Ongoing dialogue with GF development of National Strategy Applications /grant (Dec 2008 - March 2009).

Decisions / Next Steps

- Need to review lessons learnt to date from Nigeria and Madagascar experiences before further roll out.
- Need experiences from more countries to refine processes, tools.
- SRNs to lead roll-out

Round 9

Summary

Support to countries to develop GF rd 9 proposals will be given less priority than getting GF rd 8 grants signed. The target is to have >70% success rates for up to 10 supported countries. Countries will be prioritized based on funding gaps (see below). It was agreed that there would be no general proposal orientation workshop because a large number of countries will be re-submitting rd 8 category 3 proposals. There is no funding gap for HWG support to 10 countries developing rd 9 proposals. There is currently a funding gap for support to GF rd 10 proposal development but this will not take place in 2009. The GF Board moved the rd 9 closing date to 1 June 2009.

Decisions / Next Steps

- Uganda - Angus to provide update next week.
- Kenya - Angus to follow-up with Kenya if PR stays the same don't support - may require political intervention and more intensive support.
- Cameroon, Togo, evaluate for proposal support and/or more in-depth implementation support depending on which support is more necessary.
- Support up to 10 SSA countries in preparation of Round 9 proposals (this number may change based on the closing dates of round 9 and the deferral of round 10).
Selection criteria include:
 - Immediate funding gaps requiring filling (Guinea, Madagascar, Togo)
 - Deferral countries in Round 8: (Cameroon, Sierra Leone, Uganda).
 - Failure in round 8: (Benin, Gabon, Kenya, Mozambique and Trans Zambezi following analysis of reason for failure)
- Sufficient funds for support to 10 countries and wider mock TRP
- Key decisions on dates for meetings will be made after the GF board meeting – a follow-up teleconference will be scheduled.

WB Booster phase 2 / DRC and Nigeria

Summary

The World Bank is committed to supporting countries under the Booster programme phase 2. It will provide an additional 1.125 billion US\$ to support countries under phase 2. The Booster programme is built around 5 pillars:

1. Regional/Cross Border Vector Control;
2. Support to High Burden / High Need Countries;
3. Support for on-going Booster Programs and to new country efforts.
4. Increase equitable access to effective Malaria treatment;
- and 5. Strengthening health systems in Booster countries.

The World Bank is providing substantial resources to Nigeria (US\$ 300 million) and DRC (US\$ 100 million) to support their malaria control programmes.

Decisions / Next Steps

- The World Bank will further refine the workstream workplan and share this with members.

AMP**Summary**

The Alliance for Malaria Prevention (formerly the Measles and Malaria Partnership) supports countries to distribute LLINs. AMP is now being fully integrated into the HWG, under the leadership of its new workstream leader, Jason Peat. AMP has a longstanding weekly teleconferences and an annual meeting (February 4th & 5th 2009 - Geneva; AMP Toolkit training February 6th). The workstream has 5 sub-groups:

- Communications
- Training – Toolkit rollout
- Operational Research
- Mapping project
- Technical support

The workplan consists of 9 activities - see the slide presentation for more details.

AMFm**Summary**

The GF and the RBM EXD have asked the HWG to support the roll-out of the AMFm in African countries. There are several ways in which the HWG could support the process including:

- Training for focal points from each eligible country and key partners;
- Support technical decision process through local and regional partners;
- Provide additional capacity to countries deciding to pursue AMFm; and
- Support rapid negotiation and reprogramming of grants and disbursement of funds.

There was an in-depth discussion about whether HWG had the capacity to support this effort or even if the HWG should be involved with the roll-out of the AMFm, given the other higher priorities of the Working Group. In the end a vote was taken on whether to be involved in this process and what the involvement will look like.

Decisions / Next Steps

A vote was held on HWG with AMFm roll-out. Two options were presented. Option 1 won (12 votes to 6). It was agreed that Rick Steketee would work on the language of Option 1 to make it acceptable to all. The revised option 1 states:

The RBM HWG suggests that a specific partner agency or partner-consortium should be contracted directly to manage the AMFm support package, including needs for technical assistance. This process should remain linked to the RBM Partnership through the RBM-HWG for ongoing advice and feedback.

SRN update**Summary**

The SRNs main role is to facilitate and support partner coordination within regions and countries. This is accomplished by:

- Facilitating the identification of implementation barriers within countries;
- Understanding the needs of countries from all levels;
- Providing Technical support to countries;
- Ensuring Partnership consensus statements are disseminated to and utilized within countries; and
- Working with Implementation Support Working Groups to coordinate timely and high quality support to countries provided by RBM Partners.

A summary of some achievements from each SRN are presented below. For more detailed information refer to the SRN presentation.

For 2009 SRNs will focus on:

- Finalize NA, use of malaria management tools.
- Business plan for countries.
- Malaria strategic plan reviews.
- Ensure grant and projects performance (BIRS).
- Support countries for round 9 and 10 (GF).
- Increasing state resources and private sector resources for malaria control.
- Support countries on M&E (MIS).

It was suggested that the roles of SRNs are evaluated so that they can more effectively support countries. Additionally, it was felt that in East Africa where countries have well staffed and well run NMCPS perhaps SRNs are less useful than in other regions.

RBM Toolbox

Summary

A RBM toolbox is being created and will be posted on the RBM website. Strong support from MACEPA is being provided for this.

The Toolbox will improve communication and best practices sharing within the malaria community. Additional benefits will include:

- Promote the use of tools to improve field results.
- Promote best practices.
- Promote evidence base decision making.
- Facilitate communication / tools sharing with partners and countries.
- Get feedback from partners to improve tools and website.
- Enable tools' gap identification and further support countries' needs.
- Consolidate existing tools in one place.

The draft toolkit is available at:

URL: <http://www.rollbackmalaria.org/extra/countryaction/>
Username: rbmuser
Password: rbm

New tools should come to the Secretariat with the completed submission form. The RBM working groups will be responsible to validate new tools before posting through 1 focal point at the Secretariat.

VPP

Summary

Poor performance on many GF grants is due to procurement and supply chain management issues. Voluntary Pooled Procurement (VPP) is being rolled out by the GF to avoid some of these problems and get commodities into countries faster. Countries will be able to submit their procurement requests for primary commodities to the GF. The GF will hire a contractor to procure these commodities using country grant funds. Payments will be made directly to the suppliers. This will eliminate the delays associated with transferring funds between the PRs and the SRs and remove the tendering process. The HWG has been requested by the GF to encourage countries, as appropriate, to utilize the VPP option. VPP is on track for being launched on 19 January 2009.

GF architecture

Summary

The current GF architecture was designed at the GF's inception and has been added to over time. This architecture has achieved powerful results. Key GF operating principles built into the architecture have transformed the way programmes are implemented, priorities are set, and stakeholder groups interact. As the Global Fund has matured, it is increasingly funding needs of applicants seeking to expand or extend existing programs. As of 2008, the GF was supporting programs in 97% of all eligible countries. Greater than 75% of components requesting R8 funding are from repeat applicants. In this context the architecture is proving to be complex and not scalable.

With these issues in mind, the GF has initiated an architecture review to adjust to the new situation. The objectives of this review are to:

- Simplify the funding architecture
- Contribute to improved alignment and harmonization
- Support and enable growth toward US\$ 6 billion by 2010.

The new architecture will attempt to simplify the current system of rounds based funding and create single stream funding (by disease and by PR) with rapid access to new financing and common indicators across disease specific grants. The model will continue to use performance based funding. The single stream funding model will be rolled out in a coordinated fashion and will be complimentary to the roll out of National Strategy Applications.

HWG workplan

Summary

The activities for each workstream were compiled into the 2009 HWG workplan. A review of available resources and the funding gaps was undertaken. The budget for the RBM Secretariat was presented to the HWG. It was agreed that a summary of quarterly RBM Partnership Secretariat expenditures should be made available to the HWG for their review as soon as the new WHO administrative and financial management system permits.

As expected, there was overlap between the various workplans and these overlaps were reduced. Funding availability and gaps noted in the various workstreams were consolidated. The 2009 Workplan is attached as annex 3.

The RBM Secretariat presented its budget request for 2009.

▪ Total RBM Secretariat Budget Request	US\$ 11,492,655
▪ Country Support - Total	US\$ 3,648,360
▪ Activities	US\$ 2,550,000
▪ Staff	US\$ 1,098,360
▪ SRNs - Total	US\$ 5,944,640
▪ Activities	US\$ 4,530,000
▪ Staff	US\$ 1,414,640

SRN funding will establish all 4 SRN Focal Points as fixed term staff. Currently, all Partnership Facilitation staff are fixed-term except 2 (one professional staff and one administrative support staff).

HWG

UNICEF US\$ 1,500,000 for rd 8 signature and rd 9 support
 PMI US\$ 210,000 for rd 9 through UNICEF
 BIRS activities can be covered in part by PEPFAR, SARN
 Business Planning PEPFAR, SARN
 Rd 8 grant signing, PEPFAR, SARN
 US\$ 450,000 for 5 IDB countries for rd 9
 US\$ 450,000 for 5 IDB countries for rd 10
 Gates may fund AMFm activities through lead partner / workstream leader

The 2009 HWG workplan budget was reduced from US\$ 20 million to 11,970,000 million. Approximately US\$ 6,027,000 is currently available. There remains a gap of US\$ 5,943,000.

LLIN questionnaire

Summary

Task Force formed during PSMWG Meeting held April 2008 and validated during July 2008 WHOPES LLIN Meeting.

- Questionnaire to identify the bottlenecks developed and vetted by task force chair and members.
- Questionnaire disseminated through malaria list servers, individual email requests and the RBM website.

Conclusions

- Big variation in scores from the various stakeholders
- Procurement lead-time and procurement process rate the highest scores. Variation in score between various respondents not as large.
 - Procurement related questions do score high, all higher than 3.
 - Bid evaluation process might require some further elaboration.
- Delays in disbursement note low ranking from donors. Time from approval of funding to actual procurement score high with donors, Time from approval of funding to release of tender documents scores high overall.
- Registration and Registration Process score relatively high, except for perception from donor which reduces score.
- *Is this a bottleneck if countries do not feel it is an issue?*
- Delivery: only two major issues identified, eg distribution up to end user and supplier delivery performance
- There is a general agreement that there is not enough funding for LLINs, although the variance at the donor level should be noted.
- There is clarity on the specifications of LLIN being available

Decisions / Next Steps

- Organization of small workshop to discuss results and get clarity on inconsistencies and what is most effective to improve these bottlenecks from a country perspective, including the role of WHOPES
 - Presentation of Preliminary results at both RBM Board Meeting and Dakar HWG/MERG/PSM Meeting
-
- In light of the identified bottlenecks, will the universal targets be met by 2010?
 - Concurrence of issues is needed and partners must engage!

Annex 1 – List of HWG participants

Suprotik Basu (Office of UN Special Envoy) Co-Chair
Melanie Renshaw (UNICEF) Co-Chair

Robert Agyarko (Global Fund)
Henrietta Allen (PSI)
James Banda (RBM)
Karmen Bennett (Global Fund)
Henk den Besten (IDA Solutions, PSM Working Group)
Hana Bilak (MACEPA)
Sara Bjorkquist (Global Fund)
Marie Bombin (WHO)
Valentina Buj (UNICEF)
Kate Campana (Malaria No More)
Richard Carr (RBM)
Noel Chisaka (World Bank)
Naina Dhingra (McKinsey)
Eric-Marie Dupuy (Global Fund)
Soce Fall (WHO, AFRO)
Andrew Freeman (Global Fund)
Louis Da Gama (Global Health Advocates)
Ruwan de Mel (Global Fund)
Penny Grewal (MMV)
Stephane Hoyer (WHO, GMP)
Mariatou Tala Jallow (Global Fund)
Georges Ki-Zerbo (WHO, AFRO)
Nadia Lasri (RBM)
Sandii Lwin (Global Fund)
Ambachew Medhin (WHO, GMP)
Peter Olumese (WHO)
Jason Peat (Chair AMP, IFRC)
Jessica Rockwood (Development Finance International)
Trent Ruebush (PMI)
Claude Emile Rwagacondo (RBM, WARN)
Oliver Sabot (Clinton Foundation)
Alan Schnur (WHO)
Christina Schrade (Global Fund)
Silvia Schwarte (WHO, GMP)
Rima Shretta (MSH)
Naawa Sipilanyambe (UNICEF)
Angus Spiers (UNICEF)
Sergio Spinaci (WHO, GMP)
Rick Steketee (PATH-MACEPA)
Boi-Betty Udom (RBM)
Jan Van Erps (RBM)
Philippe Verstraete (RBM)
Mikkel Vestergaard (Vestergaard-Frandsen)
Claudia Vondrasek (JHUCCP)
Juliana Yartey (WHO, FCH)

Annex 2 – Meeting agenda

Tuesday 28th October 2008		
Time	Session Topic	Presenter
09.00 - 9.30	Opening, review of meeting objectives, expected outputs, agenda Review of progress and looking forward	Suprotik Basu and Melanie Renshaw
09.30 - 10.00	Coffee/Tea	
	Discussions of individual workstreams	
10.00 - 10.30	GF round 8 and RCC: results, lessons learned	Melanie Renshaw/Karmen Bennett
10.30 - 11.45	Working towards accelerated signature and implementation	HWG/PSM/MERG and GFATM
11.45 - 12.15	Proposed Bottleneck Identification and Response System	Claude Rwagacondo and Angus Spiers
12.15 - 13.00	Needs Assessment/Business planning/ Management Tool Roll-out	Naawa Sipilanyambe and James Banda
13.00 - 14.00	Lunch	
14.00 - 14.30	Round 9 proposal development	Melanie Renshaw
14.30 - 15.00	DRC and Nigeria	Noel Chisaka
15.00 - 15.30	Alliance for Malaria Prevention	Jason Peat
15.30 - 16.00	Coffee/Tea	
16.00 - 16.30	AMFm	Oliver Sabot
16.30 - 17.00	General discussion	
Wednesday 29th October 2008		
09.00 - 10.00	Update from sub-regional networks	SRNs
10.00 - 10.45	RBM Toolbox	Rick Steketee
10.45 - 11.15	Coffee/Tea	
11.15 - 11.45	World Bank Booster 2 and PMI developments	Noel Chisaka Trent Ruebush
11.45 - 12.15	VPP	Mariatou Tala Jallow
12.15 - 13.15	Architectural changes to the GFATM	GFATM
13.15 - 14.15	Lunch	
14.15 - 16.00	HWG workplan (prioritisation, consolidation of all HWG activities into coherent whole, country review)	Co-chairs and Soce Fall
16.00 - 16.15	coffee	
16.15 - 16.45	Resource Mobilization for HWG	Melanie Renshaw/James Banda
16.45 - 17.00	Wrap-up and next steps	Co-chairs
17.00 - 18.30	Meetings of Individual Workstreams (if needed)	Workstream Leaders
Thursday 30th October		Optional follow-up meetings
Morning	09.00 – 11.00	AMFM follow up discussions
lunch meeting	11.00 – 12.00	Accelerating Round 8 signature and GF/HWG follow-up meeting
Afternoon		TBC meeting with GF portfolio managers



Annex 3 – 2009 HWP workplan budget

#	PRODUCTS (HWP Pink Box Level)	Activities	Planned Cost	Timeline (Q1, Q2, Q3, Q4)	Available resources	Gap
1	Priority 1: Strengthen Capacity and Enhance Performance for SUFI Implementation					
1a	Support Best Practices		\$ 50,000		\$ -	\$ 50,000
		Publication and roll out of AMP tools	\$ 50,000		\$ -	\$ 50,000
		Coordinate and compile tools developed by WGs and partners for planning, resourcing (money and people), implementing, M&E, including essentials of malaria control programming (no timeline)		ongoing	\$ -	\$ -
1b	Support Country Planning		\$ 1,200,000		\$ 400,000	\$ 800,000
		Finalisation of malaria management business planning tool and revision after roll out	\$ 600,000		\$ -	\$ 600,000
		Roll out of tool to 9 SSA countries including DRC and Nigeria	\$ 400,000		\$ 400,000	\$ -
		support validation of national strategic and/or operational plans for 4 countries, including joint validation missions, annual meetings with partners, validate operational plans if present (no timeline) including DRC and Nigeria	\$ 200,000		\$ -	\$ 200,000
1c	Advocate for Country Planning		\$ 100,000		\$ -	\$ 100,000
		Ongoing dialogue with Global Fund around development of National Strategy Applications and grant streamlining/architectural reforms (facilitating participation/travel of multiple HWG partners), and hold 2-day architecture review discussion	\$ 100,000		\$ -	\$ 100,000

2		Priority 2: Keep Malaria High on the Development Agenda and Access Additional Resources				
2a	Support Proposal Writing		\$ 6,070,000		\$ 5,570,000	\$ 500,000
		Support GFATM proposal development for round 9 and 10: TA mobilized for proposal formulation based on prioritization; organize mock TRP and peer review; send emergency support to countries based on mock TRP sessions; review final proposals (Round 9: nov 08-jan 09; Round 10: April 09-July 09)	\$ 1,600,000		\$ 1,250,000	\$ 350,000
		Support country requests to donor partners for additional resources (incl securing additional or reprogramming WB, PMI, UNITAID) (no timeline) Provide technical assistance to 5 countries to prepare and advocate for additional projects or expand existing projects (no timeline) Present business case to donors and advocate at country and global levels (no timeline)	\$ 150,000		\$ -	\$ 150,000
		Support up to 11 countries in AMFm roll out	\$ 2,800,000		\$ 2,800,000	\$ -
		Support R8 (14 countries) approved countries for signature including support for M&E and PSM plans, overall workplan, PR capacity strengthening and consolidation (Nov 08 - April 09)	\$ 1,520,000		\$ 1,520,000	\$ -
3		Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)				
3	Support Operations		\$ 4,300,000		\$ 57,000	\$ 4,243,000
		Develop, launch and implement the Bottleneck Identification and response system including country level (additional flexible finances)	\$ 4,000,000			\$ 4,000,000
		AMP capacity building workshops	\$ 300,000		\$ 57,000	\$ 243,000

4	Track Country Progress				
4	Analyze Data / Report on Landscape		\$ 100,000	\$ -	\$ 100,000
		Aggregate information from country programme reviews, management tool etc to track progress against 2010 targets (with MERG)	\$ 100,000	\$ -	\$ 100,000
5	Strengthen Access to Commodities for Malaria Control				
5a	Develop and Launch AMFm				
		see above			
5b	Secure Global Supply				
		management tool informs forecasting			
5c	Secure Country Absorption				
		Quarterly plans being supported by the HWG will provide information on aspects of implementation (no timeline)			
		HWG/SRNs will provide real time (on demand and proactive) implementation support to countries as they scale up malaria control efforts (no timeline)			
7	Cross Cutting activities				
	Cross Cutting activities		\$ 150,000	\$ -	\$ 150,000
		Conduct working group and workstream meetings and ad hoc task force meetings as necessary	\$ 150,000	\$ -	\$ 150,000
		TOTAL PLANNED COSTS	\$ 11,970,000	\$ 6,027,000	\$ 5,943,000