



INFORMATION

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Sixth RBM Harmonization Working Group Meeting

Geneva, Switzerland
11 - 12 May 2009

Summary and Conclusions

Meeting Objectives

- Update working group members on all HWG Workstream activities and how they contribute to helping countries achieve the 2010 Universal Coverage Targets;
- Discuss country progress towards 2010 Universal Coverage Targets, and implementation support required to ensure achievement; and
- Agree on priorities for next 6 months.

Expected Outcomes

- Understanding of Workstream Progress and overall HWG priorities and workplan;
- Understanding of where each discussed country is in terms of the 2010 target, and the package of support required over the next 6 months;
- Agreement on how progress will be tracked;
- Inputs for RBM EXD presentation, and Board Chair/Special Envoy's remarks, to the African Minister's Special Session at the RBM Board; and
- Inputs for the HWG presentation to the RBM Board and Information Session.

With 599 days to go until the 31 December 2010 target of Universal Coverage, the HWG meeting will focus each of its sessions on the achievement of that goal. While the meeting provides a forum for information sharing across the Working Group, the focus of the meeting will be centered around the country-by-country discussions of implementation progress towards the 2010 target, impediments to their achievement, and how the Working Group can coordinate best to ensure impediments are removed and progress accelerated.

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

Opening

There are less than 600 days to go until 31 December 2010. The 2010 Targets are ambitious but can be achieved by harnessing the Partnership's collective strengths to support countries.

Overview of budget and workplan

Summary

The HWG 2009 Workplan was presented and progress against each activity was discussed. The following activities have been completed:

- Publication and roll-out of AMP tools (LLIN scale-up toolkit);
- Support validation of national strategic/operational plans for four countries (DRC, Ethiopia, Madagascar, The Gambia);
- Dialog with GF around NSAs;
- Support for GF rd 9 proposal development (12 countries supported);
- Support country request to donor partners for additional resources (joint partner missions to DRC/Nigeria);
- Support to 11 countries in AMFM roll-out (support through CHAI, PSI, MMV consortium);
- Support successful African countries to sign GF rd 8 grants (14 countries have been supported at various levels to sign grants);
- HWG/SRNs provide real time implementation support to countries as they scale-up (on-going);
- AMP capacity building workshops convened (6 workshops convened);
- Aggregate information from country reviews (publication of Joint RBM/UNICEF report on country progress), LLIN quarterly tracking is being conducted by AMP; and
- Conduct working group, workstream and ad hoc task force meetings (working group teleconferences and meetings have been convened - ongoing activity).

The cost to implement the workplan was estimated at US\$9,973,393. Of this amount, US\$4,627,433 was actually available to fund activities leaving a gap of US\$ 5,150,000. Of the available funds, US\$3,149,862 or 68% has been expended to date. Few resources remain to fund activities for the rest of 2009.

Decisions/Next Steps

- The HWG will continue to consolidate its budget and expenditures so that the RBM Board can understand how much each mechanism is spending and what the total budget is for all Partnership activities. The HWG will continue to report regularly back to the RBM Board Finance committee.
- The working group will conduct a strategic review of key activities including the grant signature process to better prioritize the use of scarce resources.
- The HWG needs to identify its priority activities and then develop a strategic approach to raise funds for these activities.

AMP

Summary

AMP has completed the following activities since November 2008:

- Developed an information repository to facilitate sharing of best practices;
- Launched the AMP toolkit in English and French;
- Convened 6 LLIN training workshops covering 32 countries and 8 partner organizations;
- Developed an LLIN tracking scheme which provides information on current LLIN coverage in African countries and LLINs needed to meet Universal Coverage targets by 2010;
- Strengthened links to SRNs;
- Mobilized new Partners;
- Organized multiple-partner support missions to countries;
- Developed new thematic sub-working groups and
- Convened LLIN use (Oct 2008) and an AMP Partners meeting (Feb 2009).

AMP hosts weekly conference calls. There are now several AMP sub-working groups (Training and toolkit; OR; M&E; BCC; Net Mapping; Communications; and Country Calendars to 2010). AMP also provides technical support to countries to support LLIN distribution planning and implementation. Logistics training workshops are being planned for July/August 2009.

Decisions/Next Steps

- Agree on approach of estimating LLIN numbers;
- Support the idea of budgeting for 110% of LLIN Universal Coverage needs to include LLIN wastage, etc.;
- Agree net mapping project should sit in Special Envoy's office;
- Agree on net mapping data sitting on RBM website;
- Support idea of establishing country-level Focal Points;
- Distribution approaches should aim to ensure that the youngest children sleep under the newest LLINs;
- Need to ensure that net distribution emphasizes both mass distribution campaigns **and** routine distribution.
- Quality service delivery is important. Net manufacturers need to be held accountable for adhering to agreed delivery schedules.
- Net pull-back is a growing issue but is not currently being addressed in this workstream - WHO is focusing on this issue; and
- Appeal to strengthen functioning of AMP by better cooperation with other SRNs.

NSA + Rd 9

Summary

The HWG supported three countries (Ethiopia, Madagascar and The Gambia) to develop preliminary National Strategy Applications (NSAs). Madagascar was subsequently invited to prepare and submit a full NSA to the Global Fund. The HWG will continue to support Madagascar to develop the full NSA by 31 August 2009. The Gambia will be supported to develop a GF rd 9 proposal by the extended 7 July 2009 deadline.

The HWG is supporting 13 countries (Cameroon, Eritrea, Guinea, Guinea Bissau, Kenya, Mali, Mauritania, Mozambique, Sierra Leone, The Gambia, Togo, Uganda, and India) to develop GF rd 9 proposals. Rd 9 proposals are due 1 June 2009. At the Mock TRP 75% of the supported countries were on track.

Decisions/Next Steps

- Countries need support to revise their Strategic Plans and Operational Plans as many will finish in 2010.
- The first phase NSA is time intensive but the investment will be valuable if the GF rolls the NSA approach out to most countries in the future.

Global Fund Round 8 Grant Signing

Summary

The HWG supported the 14 successful round 8 countries to accelerate the grant negotiation/signing process. The HWG took the following actions to support countries to sign grants:

- Convened a grant signature acceleration workshop in Dakar (December 2008) – 93% attendance (13/14 grants);
- Mobilized consultants to support development of PSM and M&E plans (deployed beginning February 2009) (based on requests at Signature Workshop)
 - 62% requested and received PSM support
 - 43% requested and received M&E support
 - 36% requested and received both
- Most PSM and M&E Plans submitted by March 2009 (percentage pending - waiting for confirmation from Global Fund)
 - HWG Expenditures to date on process (majority = UNICEF funds): US\$ 838,344
- However, not a single HWG supported grant was signed by the target of 31 March 2009. As of 4 May 2009, only 3 grants worldwide across all three disease categories had been signed, over 180 days after grant approval. Most grants are on track to be signed by the end of July, approximately 240 days after grant approval, and 390 days after proposal submission.

Decisions/Next Steps

- The HWG will evaluate the support to the grant signing support process and will work with the GF to see what can be done to improve the time from approval to signature.
- High level pressure needs to be put on the GF to allow pre-grant signature disbursements - especially if the continuity of ACT supplies is endangered by grant signing delays.

DRC and Nigeria

Summary

DRC and Nigeria are priorities for the HWG and RBM Partnership. Nigeria is on track to achieve Universal Coverage with LLINs by 2010 and with ACTs by 2013. However, Nigeria still faces many challenges especially with human resources at the Federal, State and LGA levels. There are also still funding gaps that need to be resolved to meet the targets.

DRC is not on track to reach the Universal Coverage targets by 2010 and still faces considerable challenges in terms of human resources, implementation capacity and funding gaps. The HWG will focus on supporting DRC to sign their GF rd 8 grant and mobilizing additional resources to support LLIN mass distribution campaigns in 2009 and 2010 which will still need additional LLINs.

Decisions/Next Steps

- The HWG will continue to support Nigeria to sign the rd 8 malaria grant and coordinate partner efforts to support programme implementation.
- The HWG will work closely with the NMCP to address PSM issues especially concerning port clearance delays.
- The HWG will focus on supporting DRC to sign their GF rd 8 grant and mobilizing additional resources to support LLIN mass distribution campaigns in 2009 and 2010 which will still need additional LLINs.

AMFm

Summary

AMFM proposals are due 1 July 2009. The AMFM mock TRP and M&E workshop will take place 8-11 June 2009. Twelve countries are being supported to develop AMFM proposals. Eleven of 12 countries have indicated that they intend to apply for the AMFM. Ghana is the sole country that has not yet confirmed its intent to develop a proposal.

The workstream will support countries through three phases: Planning and preparation of proposals; Signing and disbursement; and Implementation. Workstream members have also been supporting countries with several relevant cross-cutting issues: ACT re-scheduling; pharmacovigilance; and local manufacturing.

Decisions/Next Steps

- Need models for rolling out ACTs and diagnostics at village/community level.
- The resurrected Case Management working group has an important role to play in many activities related to the AMFM.
- The PSM Working Group will support countries to review documents.
- The issue of local manufacturing has come up in many areas. Countries should look to support their manufacturers to become pre-qualified and certified in Good Management Practices - funding through the International Development Bank could be accessed for this purpose.
- Countries may wish to support regional manufacturers to become pre-qualified, meet GMP instead of using a country by country approach.

Workstream Progress Discussion

Summary/Decisions/Next Steps

- Due to the success in mobilizing resources in Global Fund rounds 7 and 8, the HWG will shift its emphasis from supporting countries to access resources to helping countries to best use the resources they already have. The HWG thus will prioritize providing programme implementation support to countries rather than assisting with the development of proposals.
- Supporting countries will require a reactive approach to respond to their requests and a proactive approach which anticipates needs and provides continuous support to identify and resolve problems before they become insurmountable.
- The longer term approach will rely more on intensive/continuous support to develop comprehensive business/operational plans (e.g. similar to process underway in Nigeria).
- HWG will need to support many countries to develop 3rd generation Strategic Plans.
- Development of a comprehensive operational plan relies on both the process (involving all stakeholders, capturing all partner activities/inputs, outlining assumptions, negotiating activities, etc.) and the use of a good template. The HWG will review examples of Operational Plans and will circulate good examples of plans. An example of a clear template will be developed.
- Use of the Malaria Management and Budgeting (MMB) tool needs to be further evaluated before it is rolled out in additional countries. The tool was not being populated by Nigeria in March. But, Madagascar was invited to develop a full NSA even with a relatively weaker National Strategic Plan than Ethiopia because the operational planning underpinning the strategy was stronger due to the MMB.
- HWG will shift emphasis to providing implementation support to countries so that they can best use their existing resources to achieve 2010 targets and impact.
- HWG will review lessons learnt from GF rd 8 signing so that future efforts can be best directed at the real choke points that delay grant signing.
- HWG will evaluate support to the NSA process to see how to best support future GF NSAs.
- Support for rd 10 proposal development will continue in a decentralized fashion with the SRNs and UNICEF regional offices asked to manage the process. There is currently no funding for rd 10 proposal support.
- HWG should invest in developing management capacity in PRs (especially smaller non-governmental PRs). The need to for a small team to take this forward will be considered during the evaluation of the grant signing support process.
- RBM will ask SRNs to bring forward 2009 annual planning and review meetings so that information can be compiled and used to brief UN Assembly on country progress towards 2010 Universal Coverage Targets.

Country Progress Updates - Achievement of 2010 Targets

Summary/Decisions/Next Steps

For each African endemic country progress towards the 2010 Targets was discussed. This information is summarized in the table below. It was noted that significant progress has been made since this exercise was first carried out at the first HWG meeting with many countries on track to achieve the 2010 targets, and with adequate finances secured. Many have sufficient funds to achieve full coverage but require technical and implementation assistance to address bottlenecks which may impede progress.

Country	Universal Coverage Summary Commodities (LLINs; ACTs), Sufficient Operational/Implementation Capacity?
1. Angola	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.
2. Benin	Has sufficient resources to meet LLIN and ACT UCTs but faces operational challenges esp. with regard to distribution of ACTs
3. Botswana	Has already met UCTs for prevention (mostly through IRS,) and ACTs; operational challenges are being addressed.
4. Burkina Faso	Has sufficient resources to meet LLIN and ACT UCTs but faces operational challenges and needs more support from partners.
5. Burundi	Has sufficient ACTs to meet UCTs; relying on GF rd 9 to meet LLIN UCTs; should have operational capacity to meet targets.
6. Cameroon	Relying on GF rd 9 to meet LLIN UCTs; Has insufficient ACTs to meet UCTs; does not have operational capacity to meet targets.
7. Cape Verde	Has already met targets is in pre-elimination stage.
8. CAR	Has sufficient resources to meet LLIN UCTs but it is unclear whether there are enough ACTs to meet UCTs. Faces severe operational challenges and needs more support from partners.
9. Chad	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010
10. Comoros	Should have sufficient LLINs, ACTs and Operational Capacity to reach UCTs by 2010
11. Congo	Has sufficient resources to meet LLIN and ACT UCTs; Implementation capacity is severely limited.
12. Côte D'Ivoire	Should have sufficient resources to meet LLIN and ACT UCTs; Faces some operational challenges but with additional support could achieve UCTs by 2010.
13. Djibouti	Relying on rd 9 for LLINs to achieve UCTs; ACTs are sufficient to meet UCTs; Operational capacity is severely limited and may prevent them from achieving UCTs by 2010.
14. DRC	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.

Country	Universal Coverage Summary Commodities (LLINs; ACTs), Sufficient Operational/Implementation Capacity?
15. Equatorial Guinea	Should have sufficient LLINs, ACTs and Operational Capacity to reach UCT by 2010
16. Eritrea	Relying on rd 9 for LLINs and ACTs to achieve UCTs; Has operational capacity to achieve UCTs by 2010.
17. Ethiopia	Should have sufficient LLINs, ACTs and Operational Capacity to reach UCTs by 2010
18. Gabon	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.
19. Ghana	LLIN gap for 2010 UCT; ACTs and Operational Capacity sufficient to reach 2010 UCTs.
20. Guinea	Relying on rd 9 for LLINs; ACTs sufficient to reach 2010 UCTs; Insufficient Operational Capacity to reach 2010 UCTs.
21. Guinea Bissau	Relying on rd 9 for LLINs; ACTs sufficient to reach 2010 UCTs; Insufficient Operational Capacity to reach 2010 UCTs.
22. Kenya	Relying on rd 9 to meet LLIN and ACT UCTs; Operational capacity questionable to reach 2010 UCTs.
23. Liberia	May have sufficient LLINs to meet UCT (with PMI contribution); ACT sufficient to reach 2010 UCTs; Need support to strengthen Operational Capacity.
24. Madagascar	Relying on NSA for LLINs; ACTs should be sufficient for 2010 UCTs; Operational Capacity is currently hampered by political instability - if instability continues could impact achievement of 2010 UCTs.
25. Malawi	Relying on Rd 9 for LLINs; ACTs should be sufficient to achieve 2010 UCTs; Faces some Operational Challenges which may slow progress towards 2010 UCTs.
26. Mali	Relying on Rd 9 for LLINs; ACTs should be sufficient to achieve 2010 UCTs; Faces some Operational Challenges which may slow progress towards 2010 UCTs.
27. Mauritania	Should have sufficient ACTs to achieve 2010 UCTs; LLINs and Operational Capacity are insufficient to reach 2010 UCTs.
28. Mozambique	LLINs should be sufficient to achieve 2010 UCTs; ACTs - gap (rd 9 to fill gap); Faces some Operational Challenges which may prevent achievement of 2010 UCTs.
29. Namibia	Sufficient resources to meet prevention (IRS + LLINs) and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.
30. Niger	LLIN gap (relying on rd 9?); ACTs should be sufficient to achieve UCTs; Operational Capacity needs strengthening to achieve 2010 UCTs.
31. Nigeria	Sufficient LLINs to meet 2010 UCTs; ACT gap to achieve UCTs; Operational Capacity needs strengthening to achieve UCTs.
32. Rwanda	Sufficient resources to meet LLIN and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.

Country	Universal Coverage Summary Commodities (LLINs; ACTs), Sufficient Operational/Implementation Capacity?
33. Sao Tomé	Sufficient resources to meet LLIN and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.
34. Senegal	May need rd 9 to meet LLIN and ACT UCT gap; Operational Capacity needs strengthening to meet 2010 UCTs.
35. Sierra Leone	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.
36. Somalia	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.
37. South Africa	Sufficient resources to meet prevention (IRS + LLINs) and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.
38. Sudan (North)	Massive LLIN gap; ACT numbers need to be confirmed; Operational capacity is questionable to achieve 2010 UCT targets.
39. Sudan (South)	Should be sufficient LLINs to meet 2010 UCTs; ACTs relying on rd 9; Operational Capacity/ health infrastructure is insufficient to achieve 2010 UCTs.
40. Swaziland	Sufficient resources to meet prevention (IRS + LLINs) and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.
41. Tanzania	Sufficient LLINs to meet 2010 UCTs; relying on rd 9 to fill ACT gap; Operational Capacity needs strengthening to achieve 2010 UCTs.
42. The Gambia	Relying on rd 9 to fill LLIN and ACT UCT gaps; Operational Capacity needs to be strengthened to meet 2010 UCTs.
43. Togo	Faces LLIN and ACT shortfalls, Does not have sufficient implementation capacity to achieve UCTs by 2010.
44. Uganda	Sufficient LLINs to meet 2010 UCTs; ACT gap to be determined; Operational Capacity/political issues will prevent achievement of 2010 UCTs.
45. Zambia	LLIN gap but may be filled by PMI; ACTs should be sufficient to meet 2010 UCTs; Operational Capacity should be sufficient to reach 2010 UCTs.
46. Zanzibar	Sufficient resources to meet prevention (IRS + LLINs) and ACT UCTs; Sufficient Operational Capacity to meet 2010 UCTs.
47. Zimbabwe	Faces LLIN and ACT shortfalls, Operational Challenges will prevent achievement of UCTs by 2010.

Annex 1 List of Participants

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

James Banda (RBM)
Henk den Besten (IDA Solutions, PSM Working Group)
Hana Bilak (MACEPA)
Valentina Buj (UNICEF)
Kate Campana (Malaria No More)
Richard Carr (RBM)
Scott Case (MNM)
Rufaro Chatora (WHO, AFRO)
Noel Chisaka (World Bank)
Naina Dhingra (McKinsey)
Mamadou Diallo (RBM)
Jean Duff (Center for Interfaith Action on Global Poverty)
Louis Da Gama (Global Health Advocates)
Marcy Erskine (AMP)
Marina Gavrioushkina (RBM)
Elodie Genest (MACEPA)
Penny Grewal Daumerie (MMV)
Alison Hill (Voices)
Stephane Hoyer (WHO, GMP)
Simon Kunene (SARN Steering Committee Chair)
Nadia Lasri (RBM)
Jo Lines (WHO, GMP)
Sandii Lwin (Global Fund)
Matthew Lynch (VOICES)
Mark Maire (Worldvision)
Peter Mbabazi (EARN Focal Point)
John Milliner (USAID)
Peter Newton (Malaria Consortium)
Klaus Oestergaard (Vestergaard-Frandsen)
Peter Olumese (WHO, GMP)
Ricki Orford (PSI)
Mac Otten (WHO, GMP)
Jason Peat (Chair AMP, IFRC)
Marlyse Peyou Ndi (CARN Steering Committee Representative)
Jessica Rockwood (Development Finance International)
Trent Ruebush (PMI)
Claude Emile Rwagacondo (RBM, WARN)
Celina Schocken (PSI)
Thomas Schmidt (MNM)
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Sergio Spinaci (WHO, GMP)
Rick Steketee (MACEPA)
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Boi-Betty Udom (RBM)
Jan Van Erps (RBM)
Philippe Verstraete (RBM)
Mikkel Vestergaard (Vestergaard-Frandsen)
Claudia Vondrasek (WARN Steering Committee Representative)
Chris White (PSI)

Annex 2 Final Agenda

Monday, May 11		
8.30 – 8.45	Welcome, Opening Remarks and Introductions	Presenter: Professor Awa Marie Coll-Seck
8.45 – 9.30	Position of HWG in Current Global Malaria Control Landscape, Budget Situation, and Objectives for HWG meeting	Presenter: Melanie Renshaw and Suprotik Basu
09.30 - 10.00	Tea Break	
10.00 – 11.30	Session 1: Alliance for Malaria Prevention Workstream (Progress toward Reaching Universal Coverage, LLIN trainings, and Net Mapping Project)	Presenters: Jason Peat, Marcy Erskine, and John Milliner
11.30 - 12.15	Session 2: National Strategy Applications and Round 9 Workstream	Presenter: Melanie Renshaw
12.15 – 13.00	Session 3: Rapid Signature Workstream	Presenter: Suprotik Basu
13.00 – 14.00	Working Lunch (Catered) Session 4: RBM Toolbox – Simulation and Next Steps to optimize utilization)	Presenter: Rick Steketee
14.00 - 15.00	Session 5: Update from Nigeria and DRC Workstreams (likelihood of reaching 2010 targets, and key implementation issues)	Presenter: Noel Chisaka
15.00 – 15.30	Tea	
15.30 - 16.00	Session 6: Affordable Medicines Facility for Malaria Workstream	Presenter: Ricki Orford
16.00 – 18.00	Session 7: Plenary discussion on workstream progress and tracking to 2010	
18.00 – 19.30	Cocktails!!!	
Tuesday May 12		
	Country Progress updates (With 599 days left until the 31 December 2010 target, each session will focus on likelihood of reaching 2010 targets, key implementation issues, and resolution options). The format will be a structured country-by-country discussion, divided by sub-region. HWG members involved in the identified country will be given the opportunity to speak to that country. Specifically, each country discussion will include, but not be limited to, LLIN progress, ACT progress, PSM issues, Program Management issues, funding gaps, M&E issues and TA requirements over the next 6 months).	
8.30 – 9.30	Session 8: East Africa	Facilitator: SRN Chair - EARN
9.30 - 10.30	Session 9: Southern Africa	Facilitator: SRN Chair - SARN
10.30 – 11.00	Coffee	
11.00 – 12.00	Session 10: West Africa	Facilitator: SRN Chair - WARN
12.00 - 13.00	Session 11: Central Africa	Facilitator: SRN Chair - CARN
13.00 - 14.00	Lunch	
14.00 - 15.30	Session 12: Coordination and Key Areas for Implementation Support Through 31 December 2010: Who, what, and by when?	Presenter/Facilitator: James Banda and Suprotik Basu
15.30 – 16.00	Coffee	
16.00 – 16.30	Session 13: 2010-1011 RBM Partnership Workplan	Presenter: Thomas Teuscher
16.30 – 17.30	Session 14: Key Points to Convey for RBM Board Meeting and Information Sessions	Presenter: Melanie Renshaw

Annex 3 2009 RBM HWG Workplan

PRODUCTS	Activities	Planned Cost	Available resources	Gap	comments	Expenditure
Priority 1: Strengthen Capacity and Enhance Performance for SUFI Implementation						
Support Best Practices	Publication and roll out of AMP tools	\$ 50,000	\$ 50,000	\$ -	AED/USAID funds. LLIN Scale Up Toolkit produced in English & French and distributed to NMCPs & partners	\$ 50,000
Support Country Planning	Finalisation of malaria management planning tool & revision after roll out	\$ 600,000	\$ -	\$ 600,000	Q3 activity	\$ -
	Roll out of tool to 9 SSA countries including DRC and Nigeria	\$ 400,000		\$ -	SRN budget. Awaiting evaluation of added value of tool and process	\$ -
	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 including DRC/Nigeria	\$ 200,000	\$ 150,000	\$ 50,000	Support provided to national strategy development for Madagascar, Ethiopia & Gambia as part of NSAs: and to Nigeria/DRC	\$ 150,000
Advocate for Country Planning	Ongoing dialogue with GF around development of NSAs and grant streamlining/architectural reforms and hold 2-day architecture review discussion	\$ 100,000	\$ -	\$ 100,000	Through conference calls and ad hoc meetings. Established NSA sub-workstream	\$ -

PRODUCTS	Activities	Planned Cost	Available resources	Gap	comments	Expenditure
Priority 2: Keep Malaria High on the Development Agenda and Access Additional Resources						
Support Proposal Writing	Support Round 9 GFATM proposal development: including TA, mock TRP and peer review; emergency support to countries, review final proposals	\$ 800,000	\$ 829,040	\$ -	12 countries supported	\$ 829,040
	Support country requests to donor partners for additional resources (e.g. WB, PMI, UNITAID) Provide technical assistance to 5 countries to prepare for orr expand existing projects. Present business case to donors and advocate at country and global levels	\$ 150,000	\$ -	\$ 150,000	Joint partner missions to DRC and Nigeria	\$ -

	Support up to 11 countries in AMFm roll out	\$ 1,500,000	\$ 1,500,000	\$ -	11 countries currently being supported for AMFm applications	\$ 450,000
	Support R8 (14 countries) approved countries for signature including support for M&E and PSM plans, overall workplan, PR capacity strengthening and consolidation; support R9 countries for signature support (10 countries)	\$ 1,092,343	\$ 1,000,000	\$ -	14 countries supported to accelerate signature	\$ 838,344

Priority 3 Enhance Performance in Countries and Secure Continued Resources (through diagnostic and corrective response)

Support Operations	Develop, launch and implement the Bottleneck Identification and response system including country level	\$ 4,000,000		\$ 4,000,000	Not done - awaiting final concept note from workstream	\$ -
	HWG/SRNs provide real time (on demand and proactive) implementation support to countries as they scale up	\$ 748,393	\$ 748,393		On going	\$ 482,477
	AMP capacity building workshops	\$ 320,000	\$ 320,000	\$ -	Completed 6 workshops held. (32 countries, 10 partners trained)	\$ 320,000

Priority 4 Track Country Progress

Analyze Data / Report on Landscape	Aggregate information from country programme reviews, management tool etc to track progress against 2010 targets (with MERG)	\$ 100,000	\$ -	\$ 100,000	Joint RBM/UNICEF report published including net tracking data, Q2 and Q 3 activity	\$ -
	Quarterly plans being supported by the HWG will provide information on aspects of implementation				LLIN quarterly tracking in place	\$ -

Cross Cutting activities

Cross Cutting activities	Conduct working group, workstream and ad hoc task force meetings	\$ 150,000	\$ 30,000	\$ 150,000	Oct/May meetings	\$ 30,000
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Planned Cost	Available resources	Gap			Expenditure
\$ 9,973,393	\$ 4,627,433	\$ 5,150,000			\$ 3,149,862

Funding Sources

	UNICEF	PMI (tru UNICEF)	MNM (Exxon: 150,000; BASF: 50,000; VF: 100,000)	Clinton foundation (Gates Funding)	UNF (through UNICEF)	AMP various tbc	Secretariat tbc	Total
Available	\$1,930,000	\$467,300	\$309,133	\$1,500,000	\$76,000	\$310,000	\$35,000	\$4,627,433
Allocated	\$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

Annex 4 Qualitative Ranking of Country readiness to achieve 2010 Universal Coverage Targets

Color ranking:

Green = enough commodities or funds to purchase commodities to meet 2010 Universal Coverage Targets; or enough current operational capacity to deliver interventions.

Yellow = Country has gaps that could be filled through Global Fund Round 9 or another donor (e.g. PMI); or may have some operational capacity limitations that could be resolved with additional support.

Red = lacks adequate resources (financial and/or operational capacity) to meet 2010 Universal Coverage Targets and is not likely to fill the gaps before 31 December 2010.

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

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	Orange	Orange	Orange
Sierra Leone	Red	Red	Red
Somalia	Red	Red	Red
South Africa	Green	Green	Green
Sudan (North)	Red	Orange	Orange
Sudan (South)	Green	Orange	Red
Swaziland	Green	Green	Green
Tanzania	Green	Orange	Orange
The Gambia	Orange	Orange	Orange
Togo	Red	Red	Red
Uganda	Green	Orange	Red
Zambia	Orange	Green	Green
Zanzibar	Green	Green	Green
Zimbabwe	Red	Red	Red