

Strategic Performance Report mid-2022

48th Board Meeting

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Board Information

Purpose of the paper: To provide an update on Mid-2022 Key Performance Indicators (KPIs) results against targets.

Executive Summary

1. The Fall 2022 Strategic Performance Report demonstrates an overall strong performance across most elements of the KPI Framework albeit with some notable exceptions. As it has now been 2 years since the start of the COVID-19 pandemic, it is clear that in-country, partner and Global Fund-led responses are having a positive impact in the fight against the 3 diseases and RSSH strengthening. Of course, the impact of the pandemic can still be seen across several KPIs and the Global Fund continues to respond to needs or gaps across the portfolio. A summary of KPI results and progress is presented in the main body of the Report, with the detailed description for each KPI result contained annexed to the Report.
2. As mentioned above, the impact of the pandemic, while devastating, has also been blunted by mitigation efforts including from the Global Fund. KPIs measuring either internal Global Fund operations (e.g., financial KPIs) or areas of direct Global Fund influence and investment (e.g., grant funding to Human Rights programs) performed well whereas KPIs focused on domestic investment for Human Rights and Key Populations, and Key Population coverage remained areas of concern. Even though RSSH has been an area of concern, the RSSH KPIs that were reported appear to be performing well. However, several RSSH KPIs were not measured in the Report, as per normal reporting schedule.
3. Service delivery indicators present a mixed picture of achievement and recovery considering the COVID-19 pandemic. On a positive note, there is a high likelihood of several indicators reaching their Strategy targets. These include for HIV: the number of people on ART and ART coverage for which results are already within Strategy target range, number of VMMC, percent of PLWHIV who know their status, percent of people on ART with viral load suppression, and incidence reduction for AGYW; for TB: number of TB notifications and notification rate; for Malaria: percent of suspected cases tested in public facilities. It should be noted that several of these indicators were impacted by COVID-19 disruption (e.g., patients on ART or TB notifications), but mitigation efforts from all stakeholders have helped ensure progress continues.
4. On the other hand, several indicators that were either negatively impacted by the COVID-19 pandemic or had lower national targets are unlikely to meet their Strategy targets. This includes for HIV: PMTCT coverage, PLWHIV who started TPT/IPT, and Key Populations coverage; for TB - Treatment Success Rate for both DS-TB and MDR-TB, MDR-TB cases on treatment, and number of HIV/TB coinfecting patients on ART; for Malaria: IPTp3 coverage is at risk whilst strong grant performance in 2022 is required for bed net distribution for this target to be met. For households receiving IRS an assessment on feasibility of achieving Strategy target cannot be made due to scarce data
5. The Fall 2022 Strategic Performance Report paints a relatively positive picture on the question of how data is collected, reported, and used at the country level. The first official results (68%)

for KPI 6e measuring the countries using disaggregated data for planning and programmatic decision making is almost at target (72%), with only one country missing to meet the performance threshold. KPI 5b which measures the capacity of countries to report on coverage of a comprehensive package of services for at least two Key Populations, with a result of 69% was for the first time assessed to be on track to meet the 2022 target (75%). However, KPI 5b results are not necessarily indicative of massive progress in this area, as several countries were not included (32 countries in cohort for this report compared to 43 in mid-2021 report) in the analysis due to outdated or missing national Population Size Estimates.

6. As has been established in prior reports, Global Fund KPIs that measure Secretariat processes have tended to perform well during the COVID-19 pandemic. That trend is continued in this Report as KPIs 3, 7a and 7b were all assessed as meeting their targets. For the first time KPI3 results were calculated using 2020-2022 Allocation figures, and the disbursements for the last 3 years show strong alignment to the share of the Allocation during the 2020-2022 Allocation Period. Financial KPIs are also performing well with results above target, as Allocation utilization is at 93% and grant absorption is at 79%.
7. Finally, a dichotomy has emerged on KPIs measuring investments in areas related to prevention activities for Key Populations and reducing Human Rights related barriers. The Global Fund investments in Human Rights programs remains strong with KPI 9b meeting the target for share of HIV (3.46%) and TB (2.15%) budget dedicated to removing Human Rights barriers. Similarly, for KPI 5a that is measuring the share of grant budgets invested in HIV prevention activities for Key Populations, the target has almost been met, and the KPI result (8.4 – 10.6%) has improved albeit with significant regional variation. However, from the perspective of domestic financing focusing on Human Rights and Key Populations, overall investments as measured in KPI 9c remain very low with only 4 (out of 16) countries meeting established benchmarks for funding in Key Population prevention programs, and 1 (out of 16) country meeting the benchmark for domestic funding for Human Rights programs. This will be an area where the Global Fund will need to continue to find ways to influence countries to increase domestic funding in these areas.
8. Given that we are nearing the end of the Strategic Performance Reporting period no adjustments are being proposed for any KPIs at this time.