

## PROGRAMME PERFORMANCE OVERVIEW

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BEATRICE HALPAAP  
UNIT HEAD, PROGRAMME INNOVATION AND MANAGEMENT

JOINT COORDINATING BOARD MEETING  
JUNE 2020



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## OUTLINE

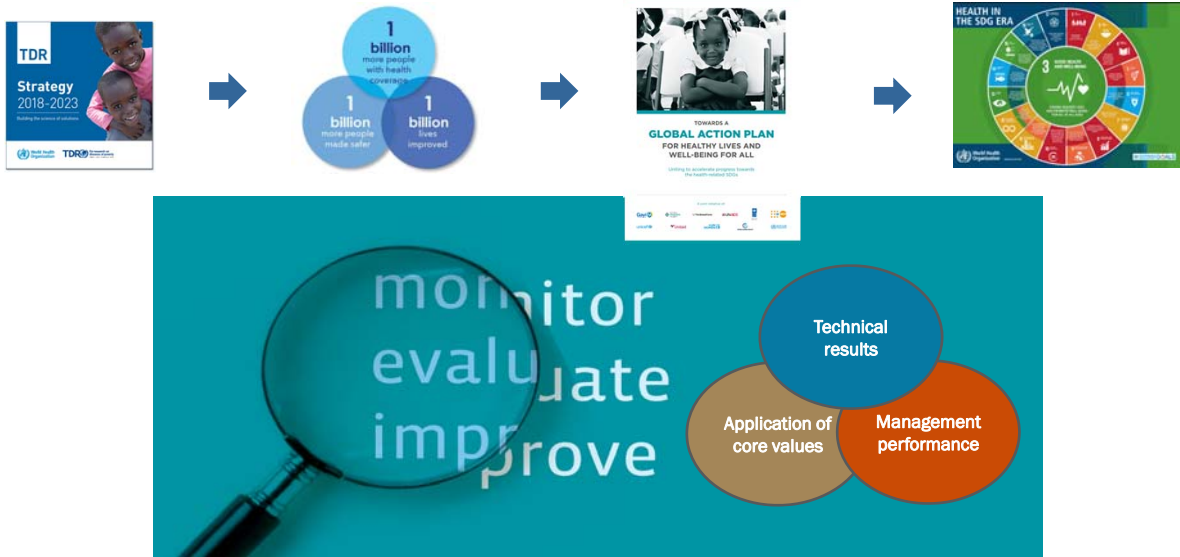
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- TDR Performance assessment
- Technical results
- Management performance
- Application of core values
- Moving forward

### Documents for endorsement

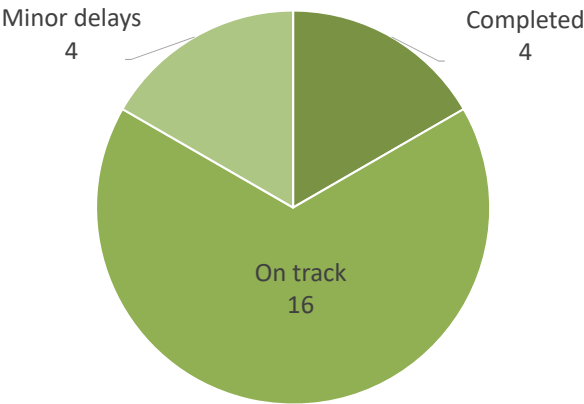
- TDR Results Report 2019
- TDR Risk Management Report 2019

## TDR PERFORMANCE FRAMEWORK 2018-2023



## ACHIEVEMENT OF TDR EXPECTED RESULTS - 2019

Progress and achievements  
of 24 expected results



## 2019 OUTCOMES

Key performance indicator	Progress (2019)	Target 2023
Number and evidence when innovative knowledge or new/improved solutions/tools developed with TDR support were applied in disease endemic countries	39 (+18 in 2019)	100

- Dissemination of the Early Warning and Response System (EWARS) to Colombia, India, Malaysia, Mexico, Sri Lanka and Thailand
- **WARN-TB impact:** National policies for TB screening in HIV patients in Benin and Senegal; patient follow-up was improved in Mali
- **SORT IT impact:** Accelerating Universal Health Coverage for vulnerable populations in and by Armenia and Ukraine
- **Gender:** University of Ghana online course in gender-based analysis implemented
- **Significant decline in vector indices** following TDR work in Kampong Cham, Cambodia
- **Malawi: as a result of a new knowledge platform,** new policy on integration of hypertension screening within HIV clinics to be piloted in three health districts

Key performance indicator	Progress (2019)	Target 2023
Number and evidence when tools and reports were used to inform policy and/or practice of global/ regional stakeholders or major funding agencies	11 (+8 in 2019)	20

- **CARN-TB and WARN-TB** defined programmatic gaps and research priorities focused on drug-resistant TB and latent TB and adopted a research package to support the End TB Strategy by African countries
- **Global health actors embedded social innovation in their respective programmes:** LSHTM, Ahimsa Forum, Fondation Mérieux, African Academy of Sciences
- **Portfolio-to-Impact tool:** Use of P2I by TB Alliance, FIND and the European Vaccine Initiative to analyse their portfolios

## MANAGEMENT PERFORMANCE

### Aligning to WHO transformation

- TDR Strategy 2018-2023 to contribute to WHO 13<sup>th</sup> Global Programme of Work, Global Action Plan towards SDG3, other SDGs
- WHO transformation / TDR structure readjustment

### Anticipation and agility

- Moving towards the higher budget scenario when funds are made available
- Fostering fundraising
- Managing risks

### Continuous performance improvement

- 2 scenario budget model has proven effective
- Management systems in place and validated over the years (e.g. results based management, performance framework, risk management, staff career development)
- e-TDR (grant/project management system) being implemented this year



## RISK MANAGEMENT: 2019 UPDATE

### Four risks are being mitigated and are fully controlled



- Risk 1 - TDR's portfolio not kept streamlined with its strategy and proposed direction
- Risk 9 - Poor communication of TDR's unique value and contribution
- Risk 10 - Research results not translated to policy and practice
- Risk 17 - TDR's 2018-2023 strategy does not leverage on existing TDR success and added values

## RISK MANAGEMENT: 2019 UPDATE (CONTINUED)

### Five risks are being mitigated and have some issues



- Risk 2 - TDR's income level not sustained
- Risk 8 - TDR information management systems not adequate anymore
- Risk 12 - Impact of WHO transformation on WHO special programmes
- Risk 18 - TDR's lack of visibility within collaborations and partnerships
- Risk 19 - Anticipating global health emergency events (new)

### One risk is being mitigated and has major issues

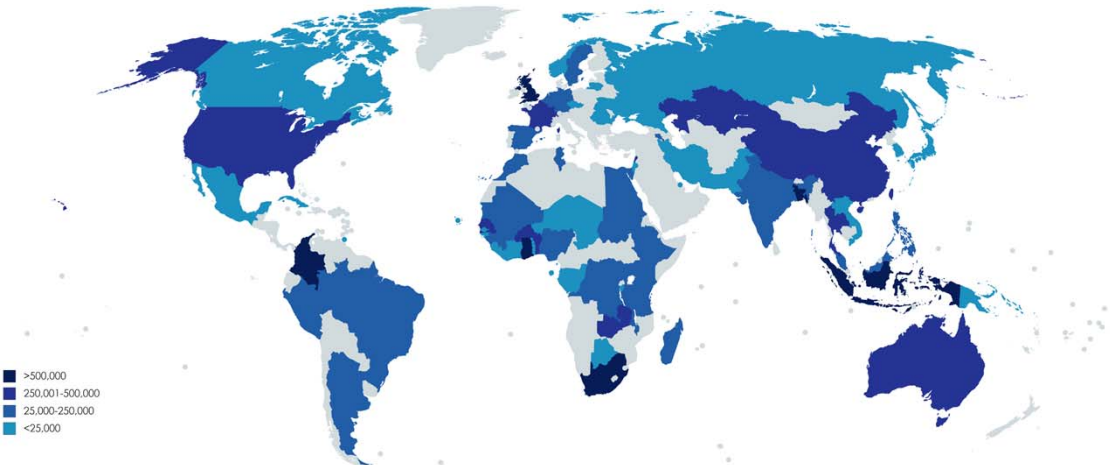


- Risk 16 - Impact of WHO staff mobility policy on TDR

APPLICATION OF CORE VALUES: DEC LEADERSHIP

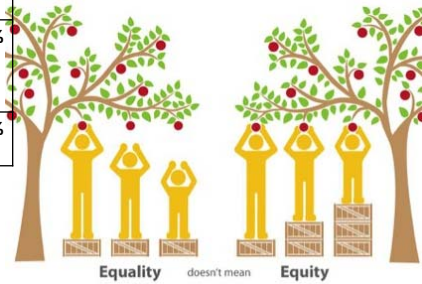
Key performance indicators	2012	2013	2014	2015	2016	2017	2018	2019	Target
Contracts awarded (\$)	70% (\$2.8 / \$4.1m)	75% (\$3.7 / \$4.9m)	70% (\$5.4 / 7.7m)	78% (13.5 / 17.3m)	82% (\$9.1 / 11.1m)	74% (\$9.4 / 12.6m)	83% (\$6.4 / 7.7m)	74% (\$ 9.1 / 12.2m)	75%
TDR committee members	59%	69%	71%	71%	72%	78%	68%	70%	60%
Publications (1 <sup>st</sup> author)	65%	68%	67%	63%	73%	73%	73%	85%	67%
Publications (last author)						56%	60%	63%	67%
Publications (corresponding author)								83%	67%

GEOGRAPHICAL DISTRIBUTION OF TDR CONTRACTS AND GRANTS - 2019

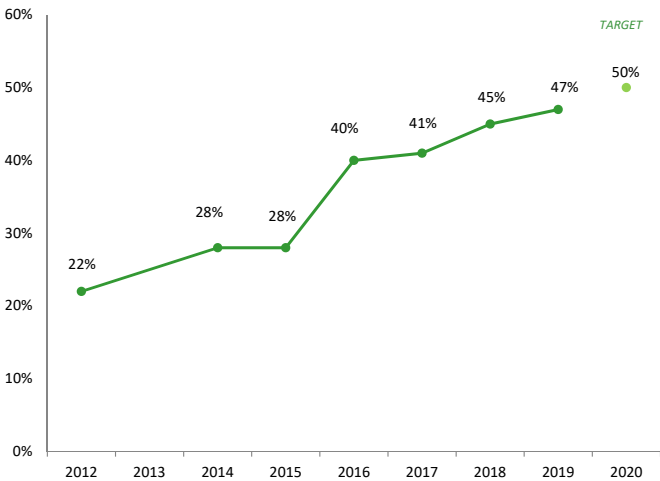


# APPLICATION OF CORE VALUES: EQUITY

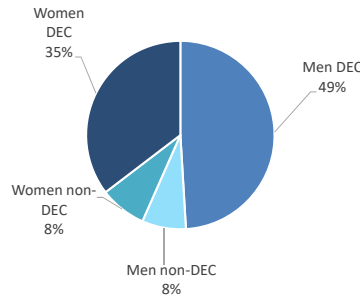
Key performance indicators	2012	2013	2014	2015	2016	2017	2018	2019	Target
Contracts awarded (\$) to women	22% (\$)		28% (\$)	28% (\$)	40% (\$)	29% (\$)	45% (\$)	47% (\$)	50%
Committee members women	28%	42%	43%	53%	54%	50%	57%	57%	50%
Publications – women first author		41%	47%	39%	39%	38%	44%	43%	50%
Publications – women last author						24%	28%	28%	50%
Publications – women corresponding author								42%	50%
Publication open access	66%	50%	88%	75%	80%	88%	81%	93%	100%



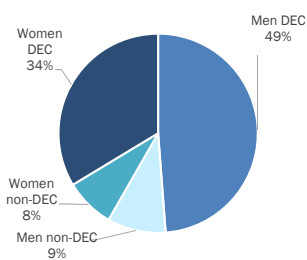
## GENDER EQUITY PROPORTION OF CONTRACTS AWARDED TO WOMEN (% AMOUNT)



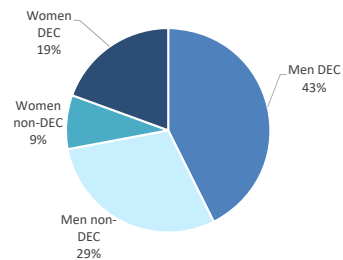
### APPLICATION OF CORE VALUES: DEC LEADERSHIP



Distribution of first authors

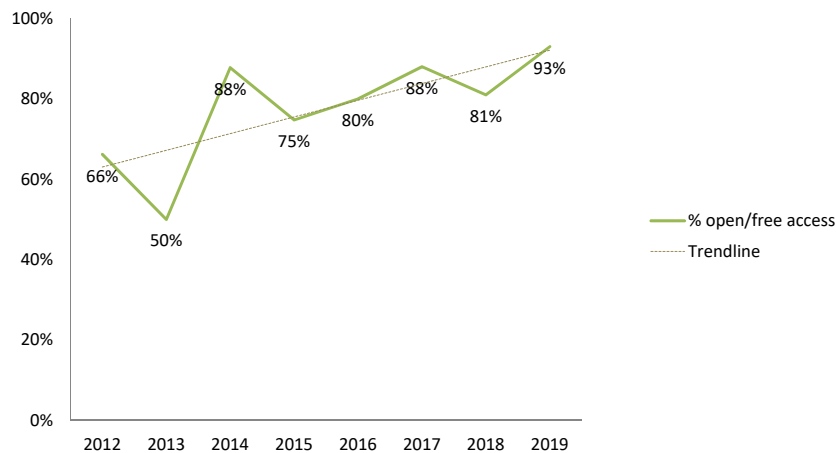


Distribution of corresponding authors



Distribution of last authors

### TDR-SUPPORTED PUBLICATIONS OPEN ACCESS, 2012-2019



## EFFECTIVE PARTNERSHIPS AND LEVERAGE 2018-19

### Leverage / field contributions:

- \$54 million

During 2018-2019, it is estimated that TDR leveraged almost US\$ 54 million in co-funding of projects, technical contribution, in-kind support, meetings, facilities use, laboratory work, training, site co-funding, network development, etc.

- \$1 invested = \$1.5 leveraged

### TDR's work through effective partnerships

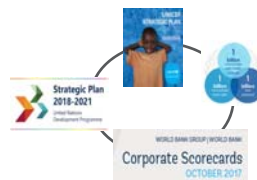
30  
TDR Staff

991  
collaborators  
in the field

## MOVING FORWARD

- WHO transformation
- TDR's structure realigned
- Innovative ways of working (COVID-19)
- Working through partnerships
- Risk management
- Fundraising

Contribute to TDR co-sponsors' strategic plans and results frameworks towards the Global Action Plan for implementing health related SDGs





## THANK YOU

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### Programme Innovation and Management Team

- Caroline Easter
- Annabel Francois
- Beatrice Halpaap
- Mary Maier
- Michael Mihut

and all TDR staff

