PROGRAMME PERFORMANCE OVERVIEW

BEATRICE HALPAAP
UNIT HEAD, PROGRAMME INNOVATION AND MANAGEMENT

JOINT COORDINATING BOARD MEETING
JUNE 2020

OUTLINE

• 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

- Completed: 4
- On track: 16
- Minor delays: 4
### 2019 OUTCOMES

<table>
<thead>
<tr>
<th>Key performance indicator</th>
<th>Progress (2019)</th>
<th>Target 2023</th>
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<tbody>
<tr>
<td>Number and evidence when innovative knowledge or new/improved solutions/tools developed with TDR support were applied in disease endemic countries</td>
<td>39 (+18 in 2019)</td>
<td>100</td>
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<tr>
<td>Number and evidence when tools and reports were used to inform policy and/or practice of global/ regional stakeholders or major funding agencies</td>
<td>11 (+8 in 2019)</td>
<td>20</td>
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- **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

### MANAGEMENT PERFORMANCE

#### Aligning to WHO transformation

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

#### 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

#### Anticipation and agility

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

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<tbody>
<tr>
<td>Contracts awarded ($)</td>
<td>70%</td>
<td>75%</td>
<td>70%</td>
<td>78%</td>
<td>82%</td>
<td>74%</td>
<td>83%</td>
<td>74%</td>
<td>75%</td>
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<tr>
<td>($2.8 / $4.1m)</td>
<td>($3.7 / 4.9m)</td>
<td>($5.4 / 7.7m)</td>
<td>($9.1 / 11.1m)</td>
<td>($6.4 / 7.7m)</td>
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<tr>
<td>TDR committee members</td>
<td>59%</td>
<td>60%</td>
<td>71%</td>
<td>71%</td>
<td>72%</td>
<td>78%</td>
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GEOGRAPHICAL DISTRIBUTION OF TDR CONTRACTS AND GRANTS - 2019
### APPLICATION OF CORE VALUES: EQUITY

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<tbody>
<tr>
<td>Contracts awarded ($) to women</td>
<td>22% ($)</td>
<td>28% ($)</td>
<td>28% ($)</td>
<td>40% ($)</td>
<td>29% ($)</td>
<td>45% ($)</td>
<td>47% ($)</td>
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<td>Committee members women</td>
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<td>42%</td>
<td>43%</td>
<td>53%</td>
<td>54%</td>
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<tr>
<td>Publications – women corresponding author</td>
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<td>86%</td>
<td>81%</td>
<td>93%</td>
<td>100%</td>
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### 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

% open/free access

Trendline
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

Programme Innovation and Management Team

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

and all TDR staff