

Procurement Plan

	Current		Proposed					Justification/Scope of Work for Additional Person Months
	Current Contracts		Proposed Increase		Proposed Increase in Amount by Source			
	Current Person Months	Current Costs ('000)	Additional Person Months	Cost Estimates ('000)	Existing Funds	Government of Australia	Bill & Melinda Gates Foundation	
Consultants								
Over-all Secretariat Management								
Executive Secretary	11.4	296.97	20.9	674.14	20.28		653.86	Current contract ends on 29 February 2016. The contract is proposed to be extended through November 2017, with an additional 20.9 person months. The Executive Secretary is tasked with the overall strategic management of the APLMA secretariat. The increased level of effort is required in leading the APLMA Secretariat and technical consultants, and ensuring the attainment of the TA's outputs.
Malaria and Public Health Expert*	17.0	130.90	16.5	130.47	52.01		78.46	Current contract ends on 31 December 2015. The contract will be extended with an additional 10 person months to continue technical support to the secretariat, specifically in connection with the latest data on malaria programs, available financing, and malaria statistics.
Administrative and Finance Manager*	17.2	46.80	20.0	54.80	27.40		27.40	Current contract ends on 31 December 2015. Contract extension with 20 additional person months will cover continued management of the administrative and financial transactions of the secretariat.
Administrative Assistant*	7.5	9.37	21.5	54.68	32.68		22.00	Current contract ends in October 2015. Contract extension with 10 additional person months will ensure administrative support to APLMA secretariat, as well as those supporting the secretariat (i.e., technical consultants and DFAT and CHAI secondees).

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Output 1: Commitment mobilized, sustained and measured								
APLMA Leaders Envoy for Malaria**	6.8	169.33	13.8	359.06		79.92	279.14	Current contract (intermittent) ends on 31 March 2016, 3.6 person months of which will be reallocated from RMTF to DFAT. Additional funding for additional 10.2 person months from the Gates Foundation is proposed to extend the contract through November 2017. The Leaders Envoy supports the APLMA secretariat in global health diplomacy and country level political engagement. The envoy is expected to continue delivering speeches, engaging with opinion leaders and the media in support of malaria elimination.
Envoy Special Advisor to the APLMA Leaders' Envoy	3.41	70.57	11.2	186.73		39.00	147.73	Current contract (intermittent) ends on 31 March 2016, 2.7 person months of which will be reallocated from RMTF to DFAT. The contract is proposed to be extended through November 2017 for additional 11.2 person months (intermittent) from Gates Foundation funds. The Envoy Advisor manages the bulk of briefing and media management for Envoy related activities.
APLMA Senior Advisor	4.5	128.5	1.5	39.65		39.65		Current contract ends on 31 December 2015 (intermittent) and will be expanded to include 1.5 person months in additional days. The advisor provides high-level support to the secretariat as it advances the malaria elimination roadmap toward the 2015 East Asia Summit.
Advocacy & Partnership Team Leader	8.4	144.0	16.5	260.60		93.60	167.00	Current contract ends on 31 December 2015, 6.5 person months of which will be reallocated from Gates Foundation to DFAT funds. An additional 10 person months is needed to take forward specific activities related to the East Asia Summit. Specifically, to provide briefing and technical support to National Malaria Programs from across the region as they assess the implications of the 2030 Malaria Elimination Target and brief their respective ministries. The Advocacy and Partnership team leader is charged with developing and implementing the relationship member states, as well as with technical and financing partners.

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Output 2: Financing for Malaria Elimination								
External Communications Team Lead	5.5	81.63	6.4	89.19	9.90	79.29		Current contract ends on 31 December 2015, and proposed to be extended with an additional 5.7 person months to sustain the increased visibility and effectiveness of engagement with key constituencies.
Regional Malaria Financing Team Lead	16.5	454.34	20.0	541.94			541.94	Current contract ends on 30 November 2017 on an intermittent basis. The contract will be extended with an additional 20 person months to increase the level of effort within this period. The development of a costing and resource mobilisation strategy for the Greater Mekong Subregion, together with the exploration of the feasibility of a regional Health Security Fund were key recommendations from the Financing Task Force established by the 2013 EAS. This substantial piece of work will require a significantly enhanced level of effort, resulting in an almost full time equivalent effort to November 2017.
Technical Officer (Health Economics and Financing)	7.4	79.9	9.1	102.60			102.60	Procurement is ongoing. This position will support the Regional Finance for Malaria workplan and agenda including the design and implementation of a data repository for collating, analyzing, forecasting and disseminating information on the current and projected costs and financing gaps associated with malaria elimination. The delivery of this complex and extensive work requires a total of 16.5 person months completed until November 2016.

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Output 3: Interventions for Malaria Elimination								
Regional Senior Health Security Advisor	8.0	218.75	6.0	150.40		150.40		Procurement is ongoing. This role has increased in priority as the Ebola epidemic has increased regional concerns around health security threats. It has long been understood that an integrated systems and communicable disease response will be required to eliminate malaria. This is particularly important in mobilising regional financing around for malaria, and will require 14 person months of effort until December 2016.
Access to Quality Medicines Senior Advisor	7.5	194.00	10.0	259.00			259.00	Current intermittent contract ends on 30 November 2017. The contract will be extended with an additional 10 person months FTE during this period to increase the level of effort. The Access to Quality Medicines Task Force generated a significant number of detailed recommendations that the 2014 EAS requested be taken forward. The advisor's required technical work will be substantial, resulting in a significantly increased level of effort during late 2015 and early to mid-2016.
Viet Nam Resident Coordinator*	17.3	86.80	0.0	0.00				Current intermittent contract ends in December 2015. This position supports the delivery of the complex and extensive policy agenda resulting from the East Asia Summit. The role will be extended at a half-time equivalent level of effort to ensure the RETA continues to provide world-class policy advice to malaria endemic nations.
Access to Quality Medicines Technical Officer	9.8	156.98	7.7	126.00	126.00			Current contract ends in December 2015. This position facilitates coordination between APLMA Secretariat and Viet Nam government agencies, in particular the International Cooperation for Development of the Ministry of Health, and other key stakeholders.
TOTAL, Consultants			181.11	3,029.26	268.27	481.86	2,279.13	

* National consultants.

**Recruited through single-source selection (all other consultants were recruited through competitive selection).