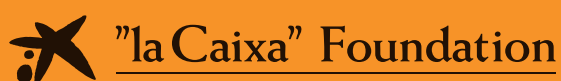


Summarised Action Plan 2018

A partnership of:



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1. Presentation



**Dr. Antoni Plasència
Taradach**

**Director General
de ISGlobal**



The past year 2017 has been a year of positive change, marking a consolidation of the Barcelona Institute for Global Health's (ISGlobal) ability to meet the challenges of a globalised world. Since the merger in 2016, ISGlobal has consolidated a cutting-edge cluster of research expertise with capacity to address health challenges, including infectious diseases and non-communicable chronic diseases, with a strong focus on their environmental determinants.

The institution benefits from the continuing support of key collaborative partners and patrons including "la Caixa" Foundation, Generalitat de Catalunya, the Government of Spain, Barcelona City Council, Hospital Clinic, University of Barcelona and Fundación Ramon Areces, as well as the support of Parc de Salut Mar and Pompeu Fabra University.

Science, translation and education at ISGlobal has had a very successful year in 2017, and the year ahead 2018 promises to be similarly progressive. 2017 was the best year to date in terms of scientific production, with over 400 articles and reviews, and where ISGlobal was the leader in 20 of our 48 international projects currently active. Significant research projects were awarded such as the UNITAID funded malaria focused TIP-TOP project worth 10 m\$. The institution has continued to consolidate the translation port-folio (Policy and Global development, Innovation, Initiatives) with appreciation of ISGlobal as a leading global think tank (16th in the World in a report by University of Pennsylvania). A major national project on the role of the scientific community in the pharmaceutical innovation and access to medicines debate has been launched in 2017. The ISGlobal initiatives were active in numerous world forums and international debates on the Sustainable Development Goals (SDGs) on the topics of Urban Planning, Environment and Health Initiative (UPEH), Chagas Disease, Maternal, Child and Reproductive Health, Malaria Elimination and Antimicrobial Resistance. We have continued growth in our Education and Training activities, with an increased number of students enrolled in our education programmes. Finally, our social media and communications activities have ensured high levels of visibility for all the aforementioned activities and much more through social media, traditional press, ISGlobal website and tailor made infographics.

2017 has been a year with a number of international changes impacting on policies and funding for research and translational activities, with a new US administration reneging on important international agreements such as the Paris Agreement, cutting budget to NIH and the EPA, as well as the European Union negotiating a Brexit deal and with national and regional political crises in Spain and Catalonia. In parallel, the UN General Assembly has continued to focus on topics of direct

1. Presentation

relevance to ISGlobal as an institution, including Sustainable Development Goals (SDGs), Antimicrobial Resistance and the United Nations Climate Change Conference, COP21 as well as the resulting Paris Agreement.

The coming year 2018 will be full of challenges and opportunities for ISGlobal, and we will continue to work towards our goals and commitment to improving health and reducing inequities around the world. This Action Plan for 2018 identifies the objectives and expected results for each area of the institution, and is developed in line with the Strategic Plan for the institution – the core around which we design our activities.

External factors will impact national and international policies and funding available in 2018, although it is yet to become clear the precise implications. With these challenges, ISGlobal must continue to focus on its strengths which include building bridges and linking science with wider society with the mission to improve global health and promote health equity through excellence in research and knowledge translation. There will be a focus on a need to increase private funding sources for institutional core funding. At the same time the institution will focus on the deployment of the Strategic Plan and the integration of the recommendations from the External Advisory Committee (EAC) and the Agency for the Research Centres of Catalonia (CERCA) evaluations.

2. Introduction

The Action Plan 2018 is part of a process of reflection and joint planning in line with the institutional Strategic Plan which involves all departments and areas of the institution. The objectives and expected results for each area are the result of an exercise of analysis of the results achieved so far and projected results for the coming year 2018.

As an institution ISGlobal has grown significantly since its foundation in 2010, not least with the most recent changes due to mergers with the Centre for Research in Environmental Epidemiology (CREAL) in 2016, and the Barcelona Centre for International Health Research (CRESIB) in 2015.

This new paradigm requires a novel approach to activities planning, monitoring and evaluation across the institution in order to ensure good communications and consistency in approach.

Institutional design and budget planning

ISGlobal has an innovative design, with pillars of Scientific research, Global Policy and Development and Training and Education which work together with the cross-cutting initiatives which are depicted in the below figure. Each of the areas must plan for financial needs to implement the planned activities for the year ahead, and the Objectives, Results and Activities outlined in the Action Plan from each Area are consistent with the budget.

Research	Innovation	Policy & Global Development	Education & Training
Malaria Elimination Initiative			
Chagas Initiative			
Maternal, Child and Reproductive Health Initiative			
Antimicrobial Resistance (AMR) Initiative			
Urban Planning, Environment and Health Initiative (UPEH)			

Objectives and layout of the Action Plan document

This document sets out the objectives expected to be achieved in 2018, in line with the vision, mission, values and the ultimate goal of the institution: improving global health and promoting health equity.

Objective 1. Plan activities in different areas of ISGlobal 2018 (from January 1 to December 31).

2. Introduction

Objective 2. To improve internal quality in the processes for planning, monitoring and evaluation for ISGlobal activities. The Action Plan is aligned to the 2018-2020 Strategic Plan.

The document is designed around the 5 Strategic Themes for ISGlobal. The Strategic Themes presented are in line with the strategic plan for the period 2017-2020 and are focused on the 2018 activities. As such, the strategic themes encompass different research, policy, global development, education and training, communications, administrative and institutional objectives and activities for the year ahead in 2018.

The global Initiatives of Chagas, Maternal, Child and Reproductive Health, Antimicrobial Resistance, Urban Health and Malaria Elimination are reflected within Strategic Theme 2, and in this document are expanded upon in the Special Addendum in order to present more detail on the objectives and activities for the initiatives and their translational activities for the year ahead.

Implementation and monitoring

Throughout the year, area leaders will monitor the implementation of the objectives and results provided in this document. To this end, a semi-annual report and a final report at the end of the year 2018 will be generated.

3. Strategic Themes

The institutional activities for 2018 are reflected through the 5 institutional Strategic Themes as outlined in the ISGlobal Strategic Plan. The 5 Strategic Themes are:

1. Strengthening and consolidating the Institution
2. Reinforcing excellence for impact
3. Educating and learning for the future
4. An innovative, efficient and sustainable institution
5. Working for and with the people

Each Strategic Theme from the Strategic Plan has different Actions that have been identified, and each activity is the responsibility of a different area of the institution. The Monitoring and follow up to this Action Plan, which will take place in June and December 2018 will include a full report based on the actions taken to achieve the results planned. The results planned are outlined in the present document.

The ISGlobal Initiatives fall under Strategic Theme 2 (Chagas Disease, Maternal, Child and Reproductive Health, Antimicrobial Resistance, Malaria Elimination and Urban Health). The initiatives each have individual Action Plans for 2018, which are outlined in the Special Addendum to this document.

3.1 Strategic Theme 1: Strengthening and consolidating the Institution.

Overall Aim: Develop ISGlobal as an international reference in research, translation and education based on an innovative partnership among private and public trustees.

Key Objectives and Expected Results for 2018:

→ **O1** Strengthen the existing strategic partnerships with our private and public trustees in research, translation and education, working together to facilitate that their continued support to ISGlobal is appropriately appreciated by the society, and explore the inclusion of new trustees.

R1.1 Adapted communication materials to strengthen societal engagement

→ **O2** Put in place a robust, effective, inclusive and transparent leadership model taking into account the strengths and limitations identified during the post-merger phase.

R2.1 Reviewed and updated membership of the Direction Committee

R2.2 Internal evaluation on the post-merger phase

3. Strategic Themes

→ **O3** Strengthen and consolidate ISGlobal brand as an international centre in global and public health research, translation and education.

R3.1 Increased number of international contacts on the media database

R3.2 Increased number of international press releases and international media impacts

R3.3 CRM in place and working

→ **O4** Establish and consolidate an External Advisory Committee and the International Global Health Partnership Board to provide high level external evaluation and advice.

R4.1 Updated External Advisory Committee Membership

R4.2 A revised Terms of Reference for the International Global Health Partnership Board to provide high level external evaluation and advice.

→ **O5** Implement the gender plan (and additional measures when necessary) as to make of gender equity an institutional commitment at all levels and activities.

R5.1 Gender action plan implemented as planned

→ **O6** Reinforce the ISGlobal network and regional presence by further developing the strategic local and international partnerships; starting with the potential of the existing partnerships in Mozambique, Bolivia and Morocco and exploring new strategic international alliances to promote geographic expansion/diversity.

R6.1 Implement the policy and procedure for double affiliation of researchers between CISM and ISGlobal

R6.2 Partnership and funding proposals developed for Bolivia and Mozambican platforms 2018

R6.3 Proposal to scale up Chagas Platform from Bolivia to a regional dimension

R6.4 1-2 seminars Observatory of Global health Morocco

3.2 Strategic Theme 2: Reinforcing excellence for impact.

Overall Aim: Consolidate an institutional portfolio that respond to the more relevant health needs and health equity gaps by developing new knowledge, maximizing its translation and impact.

Key Objectives and Expected Results for 2018:

→ **O1** Strengthen the scientific coherence and functionality of the scientific organization including the integration and renewal of the research programs and the internal scientific committee.

R1.1 ToR of the Research Programmes available

3. Strategic Themes

R1.2 ToR of the Scientific Committee and minutes of the Sci-Com available

→ **O2** Promote and reinforce the scientific excellence by strengthening the existing and new research lines taking into account: I) the analysis on internal research gaps, II) the external evaluation and advice, and iii) the competitive opportunities.

R2.1 Increased number of competitive research contracts won

→ **O3** Guarantee the appropriate structural support to group leaders reinforcing the scientific career model based on international recruitment and continued external evaluation.

R3.1 ToR for the evaluation and promotion of tenure track researchers

R3.2 List of actions and resources provided to boost scientific output (as listed in the SupportToResearch Document)

R3.3 Number of Full Time Employees funded by structural budget and ratio per group

→ **O4** Reinforce the access of the ISGlobal members to the necessary core facilities through both the internal services and the shared core facilities (CAMPUS UB-CLINIC FACILITIES and PRBB).

R4.1 Draft policy for the integration of existing core facilities

→ **O5** Develop a robust strategy and infrastructures to secure high quality standards for data management, storage and high-performance computing and biobank, adopting the guiding principles for scientific data management, open data and stewardship.

R5.1 Draft data Management Policy developed

R5.2 Document of analysis regarding a Data Management Coordinator role

R5.3 Internal repository of projects developed

R5.4 Description of the computing resources available

R5.5 Draft policy best practices in data protection and confidentiality developed

→ **O6** Implement the ISGlobal innovation strategy supporting the faculty ideas and projects and exploring alternatives for innovation. Deploying the Intellectual Property (IPR) and Knowledge and Technology Transfer (KTT) Policies.

R6.1 One seminar on the theme of Innovation to have taken place

R6.2 Improved presence of Innovation in the intranet.

R6.3 Improved external innovation network to optimize KTT services, as evidenced by the number of patents/software register submitted and granted.

R6.4 Document and Action Plan for the 10 Digital Health Opportunities prepared.

R6.5 Number of Digital health Projects; at least one big project/

R6.6 Initiate a review on the re-profiling potential of at least 1 initiative.

3. Strategic Themes

R.6.7 Contribute to identify the business model of innovative projects with market transfer potential as needed.

→ **O7** Develop an integrative framework to strengthen the IS-Global role in translation and education taking into account the new international frameworks like the SDGs and emerging priority topics as Planetary Health, and reinforcing our presence in strategic international bodies (WHO, EC, etc).

R7.1 Framework proposal for translational activities presented to the Comité de Dirección and seminars to support the development of the proposal

R7.2 ISGlobal policy position paper on SDGs

R7.3 Quarterly meetings of the ISGlobal SDGs internal working group will have taken place

R7.4 ISGlobal as a member of an international network focused on Global Health and SDGs

R7.5 Mapping of SDG related events (national and international) available

R7.6 Attendance at 2 - 3 high level events based on the mapping

R7.7 Advise provided to board members on the strategic development of SDGs

R7.8 Develop 2 seminars relating to SDGs

R7.9 Participation in the start-up of the SDGs observatory and private sector observatory

R7.10 Participation in assessment of the 4th sector SEGIB

R7.11 Participation in international forums relating to private sector and SDGs

R7.12 Publication of research on SDGs and private sector “Re-launch and ensure sustainability of the Morocco platform

R7.13 Design model for sustainable financing for typical actors (D38AECID)

R7.14 New partnerships for development projects (DiBA)

→ **O8** Strengthen and improve the translational ISGlobal Initiatives expanding their coverage to research on NCDs, climate and environment. Developing impact indicators beyond scientific publications

R8.1 Draft joint strategic plan for each initiative

R8.2 Create a map of projects of the initiative

3.3 Strategic Theme 3: Educating and learning for the future.

Overall Aim: Consolidate ISGlobal as an affiliated institute to UB and UPF, and as a global educational hub in global and public health.

Key Objectives and Expected Results for 2018:

→ **O1** Strengthen and expand the current education portfolio in Global and Public Health with programs in communicable

3. Strategic Themes

and non-communicable health problems and their environmental determinants.

R1.1 Analysis of the diversity of geographical and background of students in the Global and Public Health programmes

R1.2 A single harmonised Education and Training Model for ISGlobal developed and approved

R1.3 Training activities (courses, internships, symposia, summer schools...) aligned with in-house

R1.4 knowledge and research capacity developed

R1.5 Increased proportion of in-house teachers to students

R1.6 Completed 3-year impact assessment for main training programs

R1.7 Increased proportion of students coming from Africa and Asia

R1.8 Increased number of students and faculty in mobility

R1.9 Continued participation in CUGH, tropEd, and other networks

R1.10 Pilot for a blended distance learning/digital health training program proposed

R1.11 New strategic academic alliances developed

→ **O2** Fully develop as University Research Institute (UPF and UB) in close collaboration with our mother Universities with capacity to promote our faculty to hold university positions and to ascribe and accredit postgraduate and other programs as the ISGlobal PhD program.

R2.1 A University Research Institute (URI) Strategy developed

R2.2 Education and Training university programmes created

R2.3 Promoted personnel in University positions

→ **O3** Strengthen the PhD program providing support and follow up to the PhD students, facilitating their international mobility and giving them access to training activities.

R3.1 PhDs and PIs are supported by E&T department

R3.2 Annual follow up of PhDs completed

R3.3 Training activities developed for PhDs and students encouraged to participate

R3.4 International mobility of PhDs promoted

R3.5 Outcomes of the ISGlobal PhD programme measured

→ **O4** Provide access of ISGlobal staff to training programs, according to HR training policy to ensure continuous education and capacity strengthening of ISGlobal staff careers.

R4.1 Staff training activities supported

→ **O5** Strengthen our capacity building and strengthening activities in knowledge translation for researchers and global health professionals in collaboration with our international partners.

R5.1 Capacity Building projects will be in place

3. Strategic Themes

3.4 Strategic Theme 4: An innovative, efficient and sustainable institution.

Overall Aim: Develop and implement a robust and innovative management and funding strategy that responds to the needs of the post-merger phase and guarantees that all support services and process are adequately integrated and its quality and efficiency is improved.

Key Objectives and Expected Results for 2018:

→ **O1** Promote talent as a central axis of our organization adopting and implementing the HRS4R certification to provide a stimulating and participative international working environment.

R1.1 Develop an improved welcome guide

R1.2 A flexible salary plan implemented

R1.3 HRS4R follow-up document prepared

R1.4 Positive HRS4R evaluation obtained and logo in place

R1.5 Staff performance assessment methodology developed

R1.6 HR information for all ISGlobal staff available and automatic indicators system in place

R1.7 Training actions implemented

R1.8 Internal HR communication plan approved and implemented

→ **O2** Develop a strategy for funding diversification including both public and private sources and institutions by I) increasing our capacity to advocate for and attract local and international funds through partnerships and alliances with key international actors; II) developing a targeted fundraising program

R2.1 Actions for targeted fundraising with private partners implemented (private foundations and companies contacted)

R2.2 Alliances with key European actors developed as part of fundraising strategy

R2.3 Cooperation and Development funders monitored and opportunities identified for calls for proposals

→ **O3** Optimize project management to deliver the best service to our researchers, departments and funders.

R3.1 Application of proposals to national and international funders promoted

R3.2 A formalised system for Grant Management Process is in place, including SOPs and a flowchart

R3.3 Projects Unit Terms of Reference updated and performance monitored

R3.4 Financial reports and audits submitted successfully

→ **O4** Implement a state of the art information and communication technology infrastructure (ICT) securing an appropriate integration in a single information system to facilitate management and decision-making.

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R4.1 An integrated infrastructure and single network and domain in place

R4.2 Information system tools and applications consolidated

R4.3 Systems adapted to new LOPD and updated backup of all data as per SOP exists

R4.4 Protocol developed for web and web projects implementation

R4.5 Improved storage capabilities and operative cluster computing service

→ **O5** Improve the space availability in both campuses while developing the strategy to secure an appropriate core building.

R5.1 Agreements are signed and project under definition for the DIBA-Escola Industrial project for future central Head Quarters

R5.2 Optimized use of current spaces and new provisional spaces are made operative: carrer Mallorca and Estació de França

→ **O6** Improve quality and efficiency. Quality through the standardization of support processes and the implementation of a compliance system. Efficiency by putting in place the best procurement and management practices and maintaining adequate KPI.

R6.1 Legal compliance framework approved and in place

R6.2 Updated map of process and standardized support processes exists

R6.3 Single intranet in place

R6.4 Applications developed to improved financial information (travel, grants and salaries)

R6.5 Invoicing process and registration management in congresses documented

R6.6 Updated preferred supplier list developed

R6.7 Purchasing Web service in place

3.5 Strategic Theme 5: Working for and with the people.

Overall Aim: Engage ISGlobal in a creative and dynamic dialogue and interaction with the society identifying and developing best practices in science communication and outreach.

Key Objectives and Expected Results for 2018:

→ **O1** Strengthen the ISGlobal profile and visibility in Responsible Research and Innovation (RRI), involving key stakeholders (especially “la Caixa” Foundation) and facilitating the engagement of researchers.

R1.1 Maintain and improved international and local network in RRI

3. Strategic Themes

→ **O2** Reinforce our collaboration with our trustees and partners to develop innovative experiences.

R2.1 Co-Developed the Living Lab Concept with Hospital Clinic

→ **O3** Reinforce the outreach activities in collaboration with local and international stakeholders.

R3.1 Outreach activities implemented as planned.

→ **O4** Adapt Communication channels to current social trends.

R4.1 A specific video contents plan developed and implemented

R4.2 “Live communications” incorporated with live videos produced and shared

R4.3 New Instagram handle promoted

R4.4 Document on new communications trends and evaluation of which ones should be adopted available

4. Special Addendum - Global Initiatives

4.1 Chagas Disease

Aim: The Chagas Initiative aims to increase access to effective diagnosis and treatment for patients with Chagas disease, both in endemic and non-endemic countries, and to contribute to the global efforts made to control the disease.

Objectives

1. Consolidate existing research lines and promote new lines of research focused on the interactions host-parasite and identified Research priorities for CD (*see priority R&D lines detected at the end of 2015 in Chagas Initiative Strategic meeting*)
2. Consolidate and expand the Platform model of integrated CD care
3. Provide scientific evidence relevant for impacting health policies on CD
4. Consolidate and expand the training offer for CD

4.2 Maternal, Child and Reproductive health

Aim: Building on the work of the past 20 years, ISGlobal launched in 2012 the Maternal, Child and Reproductive Health Initiative to integrate the work of the different areas of ISGlobal -research, training, policy and global development. Maternal and newborn mortality in low- and middle-income countries is heavily impaired by neglected diseases: taken together HIV/AIDS, malaria and tuberculosis are among the leading causes of maternal mortality. Moreover, the most essential maternal and reproductive health interventions do not reach yet the most vulnerable women, girls and children in the developing world. Despite remarkable global progress, women and children health still face disproportionate inequalities in access to and quality health care. In this context, we work with the ultimate goal of helping bridge the know-do gap and support the global efforts to ensure that all women and children, regardless of where they live or are born, have access to quality health care services.

Objectives

1. Undertake and strengthen R&D in maternal, newborn, child and reproductive health (RMNCH), with focus on:
 - Malaria in pregnancy
 - Determination of causes of death
 - HIV
 - Zika

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- Maternal Immunization
 - Anaemia
 - Inequalities in maternal and reproductive health
 - Environmental health
2. Disseminate RMNCH evidence generated in decision-making forums to inform/influence policies
 3. Consolidate and expand the existing training in RMNCH
 4. Increase visibility and awareness on RMNCH issues among different audiences
 5. Undertake technical assistance, consultancy and analysis on RMNCH issues

4.3 Antimicrobial Resistance

Aim: In the last years the number of available antimicrobial agents active against resistant pathogens has decreased, reducing the therapeutic options to treat infections due to multidrug resistant (MDR) microorganisms. Although MDR pathogens are mainly causing infections in the hospital, the figures regarding infections caused by MDR bacteria in the community are increasing. When resistance to first-line drugs increases, infections last longer and become more expensive to treat, with hospitalization required in many cases. This situation increases health costs and poses a serious risk to the progress made in global health by countries, communities and individuals in the past decades. In fact, a recent report published by Lord Jim O'Neill indicates that annually over 700,000 people die worldwide due to infections caused by MDR pathogens, and it is predicted that this number will achieve 10 million deaths by 2050 unless new policies and actions are implemented.

At the **Antimicrobial Resistance Initiative**, we are focused on promoting the transfer of scientific knowledge and spur social debate to have a huge impact on public health and decision making policies.

Objectives

1. Research and Development (R&D): Our main goal on 2018 regarding the research area is to obtain new funding sources for the research group in order to develop innovative research lines as well as being able to continue the lines already established. Another of the objectives will be to constitute a spin-off focused on three aspects: 1) discovery of new antibiotics and new biomarkers for improving

4. Special Addendum - Global Initiatives

diagnostics, 2) set up a new delivery method of intestinal microbiota for multiple applications 3) establish a portfolio to provide different tools and services to the pharmaceutical & biotechnological industry.

2. Policy and Global Development (P&GD): We plan to contribute to define an antimicrobial resistance mapping in areas where there is a lack of information, particularly in low and middle-income countries (LMICs). In this context, we plan to reinforce our presence in Morocco and collaborate with local researchers through a project in this country under the umbrella of the Mediterranean Health Observatory, for tracking and monitoring antibiotic resistance.

3. Training and Dissemination (T&D): We plan to organize some activities addressed to professionals in the field of microbiology and antimicrobial resistance (AMR) (Summer School, International Symposium), others addressed to the general public (workshops at “Science Events”, supervision of “Treballs de Recerca” at high schools) and to scientific journalists.

4. Communication (Com): The design of educational materials used in the context of the “World Antibiotic Awareness Week” and training activities will be required to support them.

4.4 Malaria Elimination

Aim: The Malaria Elimination Initiative advances in research, training and policy to create impact.

Objectives

1. To evaluate tools that can advance elimination such as the **Ivermectin Platform**. To assess the utility of Ivermectin, an endectocidal drug as complementary vector control tool against residual transmission. To lead the development of an Ivermectin Technology Roadmap to align actors and funders.

2. To coordinate effectively, raise visibility and utility of the **Malaria Eradication Scientific Alliance (MESA)** already established as a platform to drive an evidence-based approach to malaria eradication, create knowledge management tools to accelerate translation into both science and policy, and communicate lessons learned to the broader community.

3. To continue with the progress made in the **Mozambican Alliance Towards Elimination of Malaria (MALTEM)** to advance the elimination of malaria in southern Mozambique by implementation of the elimination strategy and evaluation of tools such as MDA strategies.

4. Special Addendum - Global Initiatives

4. To support leadership and education on the science supporting malaria elimination strategies.

5. To support international, national and local **effective policies for malaria elimination** through scientific analysis and governance.

4.5 Urban Health

Aim: The Initiative aims to potentiate the impact of research in policy and society by translating scientific evidence and tools to promote healthy and sustainable urban development. The initiative brings together experts, practitioners and decision-makers across sectors to address the challenges posed by urbanisation, putting health and wellbeing at the centre of urban and transport planning. Through research, advocacy, policy and capacity building we engage with key stakeholders and the public for transformative action.

Objectives

The Objective for 2018 is: Continue to develop the initiative on Urban Planning and Environment and Health, positioning the initiative at the regional and global levels, with the following goals:

1. Translate scientific evidence to make it accessible and relevant for policy and decision making.
2. Create a community of practice among urban and transport planners, health professionals, and economic and environmental specialists to create common language and criteria across sectors.
3. Foster innovative tools and approaches to address health challenges posed by urbanisation.
4. Engage with the public and other key stakeholders inform priorities and ensure uptake of our work.
5. Build capacity through education and training programs to train current practitioners and future leaders.
6. Consolidate and strengthen the Initiative structure through definition of policy, capacity building and networking strategies.

5. Budget planning 2018

The following table shows expected expenditure for 2018

EXPENDITURE	P-2018
Administration and infrastructure	2,849,688
Research	3,024,327
Global Policy	244,512
Training	179,000
Global Development	176,506
Global Health Initiative	1,237,263
Communications	247,319
TOTAL TRUSTEES	7,958,616
Projects	15,154,736
TOTAL	23,113,352

Expected income for 2018 is 23,113,352 euros, of which 34% is contribution from the ISGlobal Trustees and 66% is from competitive funding, as shown in following table:

BUDGET	P-2018
TRUSTEES	7,958,616
COMPETITIVE FUNDS	15,154,736
TOTAL	23,113,352

Trustees assure through its commitment the core expenses and running costs of the institution. “la Caixa” Foundation is the principal trustee in terms of funding.

TRUSTEES INCOME BUDGET	P-2018
Private	4,000,000
Public	3,958,616
TOTAL	7,958,616

The main funder for competitive projects in 2017 is the European Commission, followed by Bill and Melinda Gates Foundation and different US federal funders.

FUNDERS	P-2018
EUROPEAN COMISION	6,126,183
BMGF	3,585,553
UNITAID	1,744,843
ISCIII	762,414
NIH-CDC	709,213
MINECO	768,255
GENERALITAT DE CATALUNYA (AGAUR, AQUAS)	438,158
OTHERS	1,020,117
TOTAL	15,154,736

