

Action Plan

2015

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A partnership of:



01 Letter from the Director

At the close of 2014, we celebrated Dr. Pedro L. Alonso's appointment as director of the WHO's Global Malaria Programme, a decision that undoubtedly recognises his professional career, his impassioned involvement in the fight against malaria, and everything he has accomplished for global health in the context of ISGlobal.

His departure led to my appointment as Director of ISGlobal, a position I have taken up with the clear objective of maintaining the Institute's international legitimacy and continuing to lead the whole team in our work in global health. Our aim in this new phase is to ensure continuity with the ideas and goals which, since 2010, we have implemented with a multidisciplinary vision and in the belief that knowledge translation must be the central organising principle in the construction and evolution of ISGlobal.

With this in mind, the guiding principal underpinning all our activities must continue to be excellence in everything we do, and to that end we need to develop new tools and systems for planning and monitoring our goals and activities. I would like to make special mention of the expansion and restructuring of our Think Tank, which has been replaced by the new department of **Policy and Global Development**. In addition to the work of policy analysis and political advocacy, this new department incorporates an additional dimension that allows us to complete the process of knowledge translation by defining and promoting new proposals for concrete action. This change reflects our plans for the future and our commitment to consolidating ISGlobal's position as an international benchmark in global health.

Work in our core areas of action will continue through the four departments, with the support of the cross-cutting services that ensure the Institute's capacity to replicate the knowledge generated.

The **Education Department** is now fully consolidated and has made ISGlobal a leader in the sector. The plan for the coming year is to expand our portfolio of training programmes and to improve the processes that ensure the high quality of the training offered.

Similarly, by reinforcing the role of the **Global Health Initiatives**, now supported by the work of the Global Development section, we are in a position to constantly improve and expand the work of the four initiatives, which also serve as a platform for a number of parallel activities.

In the larger picture, work continues on the formation of the ISGlobal Alliance: in 2015, we will cement the alliance between CRESIB and ISGlobal, and continue to work jointly with CREAL. Likewise, we will continue to build up the work of the platforms in Mozambique, Bolivia and particularly Morocco, supporting their growth as strategic platforms for the improvement of global health.

As we move into 2015, we know that we are facing a year of new challenges and new opportunities, which we will meet with a clear understanding of the added value we contribute as an institute and the need to continue to improve the quality of our work and to enhance its global impact so as to achieve our ultimate goal: to improve the health of the world's most vulnerable populations.

Dr. Antoni Plasencia
General Director
ISGlobal



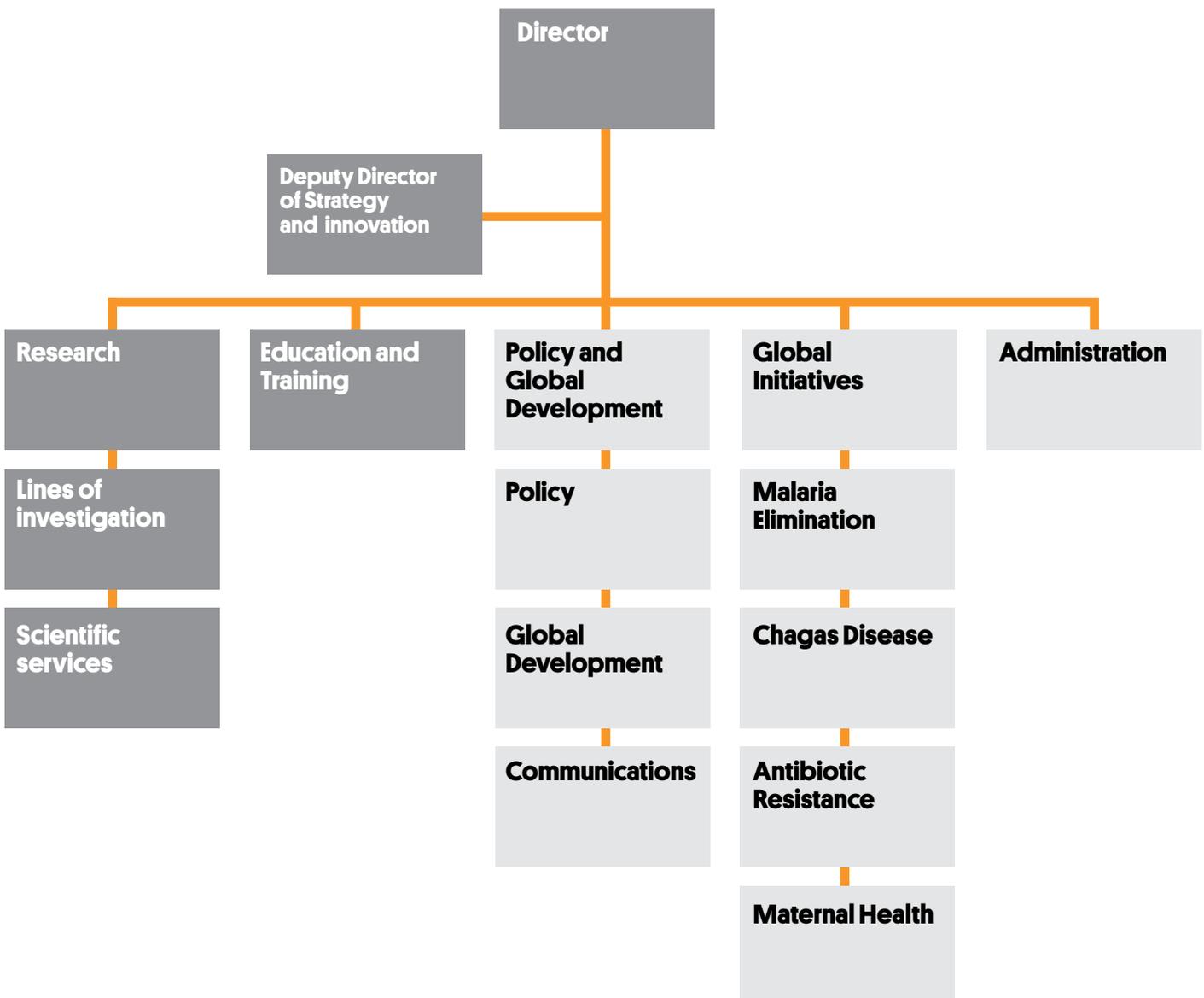
02 ISGlobal. Introduction and operation

The Barcelona Institute for Global Health (ISGlobal), founded in 2010, is the result of a partnership between the public and private sectors, including the following institutions: “la Caixa” Foundation, the Generalitat de Catalunya, the Spanish Government, Hospital Clínic de Barcelona, and the University of Barcelona. The Institute’s primary goal is to **improve the health and further the development of the world’s most vulnerable populations through the generation, diffusion, and application of knowledge.**

ISGlobal expands knowledge through three areas of action: Research, Policy and Global Development, and Education and Training. The work of these three core departments is supported by the Communications Unit and the Administration Department, which serve the institute as a whole.

The four pillars around which the institute’s activity is structured are the four Global Initiatives: Chagas Disease, Maternal, Child and Reproductive Health (MCRH), Malaria Elimination, and Antibiotic Resistance.

The following organisational chart shows the structure of the Institute in 2015.



03. Action Plan for 2015

The following sections enumerate the goals set for 2015 for each of the departments and initiatives in the organisation. To ensure that these goals are met, a detailed plan has been drafted, which defines the desired outcomes and the activities related to each goal as well as indicators and how these will be verified. A chronogram that defines a detailed work schedule for the year has also been drawn up.

The goals for 2015 related to yearly planning are as follows:

1. To create an activity plan for each of ISGlobal's core departments for 2015 (from 1 January to 31 December).
2. To improve the quality of the following internal processes: planning, monitoring, and evaluation of the Institute's activities.

Research

The goal of the **Research Department** is to **improve global health through excellence in research, with a particular focus on malaria** (and particularly malaria elimination), Chagas disease, HIV/AIDS and sexually transmitted infections, viral and bacterial infections (especially antibiotic-resistant infections), and maternal, child and reproductive health. We are also increasingly involved in research related to the relationship between population movements and health (including emerging health threats such as Ebola virus disease, dengue and chikungunya), leishmaniasis and tuberculosis. Our strategic alliance since 2012 with the Centre for Research in Environmental Epidemiology (CREAL) has provided us an opportunity to foster a synergistic research agenda and to extend our model of research and action to encompass environmental factors and non-communicable diseases.

The main goals for the Research Department in 2015 are:

1. To strengthen our research programme in our existing areas of excellence, enhancing the innovative character and relevance of the knowledge generated and of the technology and methodologies used.
2. To identify and enhance synergies between ISGlobal and CREAL.
3. To explore and develop new areas of research.
4. To strengthen the partnerships with the international platforms and other research centres.
5. To strengthen the role and resources of the science support services and scientific facilities.
6. To promote excellence and leadership as well as the Institute's international character.
7. To promote innovative research and knowledge translation.
8. Scientific organisation and governance.

Policy and Global Development

The Policy and Global Development department encompasses three areas of work.

Analysis. This subdepartment will continue the work of the former Think Tank, including the monitoring and follow-up of the Global Health agenda, promoting and undertaking studies and analyses of issues of interest, the organisation of seminars and, in general, contributing a multidisciplinary vision.

The Global Development Programme. The overall objective of this subdepartment is to promote evidence-based projects and undertake initiatives that will transfer the knowledge generated by research to society, ensuring its impact through action. The unit responsible for influencing and informing policy will form part of this programme because of its relevance to this commitment to action.

Communications Unit. The objective of the Communications Unit is the dissemination of the content produced by the organisation through internal and external media channels, and the development and implementation of the corporate image.

The priority for 2015 will be to position ISGlobal as a benchmark for action in global health on the national and international level.

The **main goals for the Policy and Global Development Department** are as follows:

Policy:

1. To provide content that will inform the work of the Institute.
2. To develop a programme on equity, an issue that will underpin and structure the work of the organisation as a whole.
3. To contribute to the debate on global health in the global development agenda by defining positions and intervening in the ongoing discussion.

Global Development:

1. To identify organisations of interest and analyse the possibilities of forming partnerships with a view to obtaining resources and launching and consolidating projects.
2. To develop an **advocacy programme aimed at** improving Spanish ODA in terms of the quality and quantity of aid and incorporating the concept of knowledge translation.
3. To promote closer institutional links with the EU and increase the Institute's activity in that arena.
4. To contribute to the **implementation of equity and the post-2015 goals** in the global development agenda.
5. To identify and promote **new models of action.**

EDUCATION

The aim of ISGlobal's Education Department is to reduce inequity in global health by providing education and training in areas relevant to global health to researchers and professionals worldwide.

Two essential factors underpin all our programmes. Firstly, they are based on the **wealth of knowledge and experience accumulated** by ISGlobal (including all the resources of the centre formerly known as CRESIB and the international scientific platforms in Mozambique, Bolivia and Morocco) and its local partners (University of Barcelona, Hospital Clínic, and CREAL). Secondly, they are enriched by an **active policy of collaboration and alliances with research centres and academic** institutions all over the world: the Swiss Tropical & Public Health Institute, the Institute of Tropical Medicine Antwerp, Harvard University, Aga Khan University, and VU University of Amsterdam, to mention but a few. These partnerships are complemented by **stable collaborations** with non-governmental organisations, public-private partnerships, foundations, and donors.

Our foremost academic partner is the **University of Barcelona (UB)**, one of ISGlobal's founding trustees.

The overarching priority of the Education Department in 2015 is to grow by developing a broader range of courses, attracting more participants to the programme, and improving quality assurance processes.

The **main goals for the Education Department in 2015** are as follows:

1. To consolidate existing courses and develop a broader range of attractive and high quality educational programmes.
2. To create a **doctoral and postdoctoral educational programme** that is international in scope.
3. To make ISGlobal a **University Institute** of the University of Barcelona.

GLOBAL INITIATIVES CHAGAS INITIATIVE

The overarching aim of the Chagas Initiative is to **provide leadership for the work and activities** focused on this disease carried out by the different ISGlobal departments.

The priorities for 2015 in the area of R&D related to Chagas disease are to **reinforce the current lines of research on biomarkers of treatment effectiveness and new diagnostic techniques and to undertake clinical trials on new drugs and treatment regimens.**

Another objective for this initiative is to work towards **strengthening the Chagas platform in Bolivia**, in view of its strategic location in Bolivia, the country with the highest incidence of Chagas disease in the world. Activities in the area of **Policy and Global Development** will focus on increasing the visibility and international awareness of the issue.

Finally, the educational and training work will continue, and the 11th Workshop on Chagas Disease will take place in 2015.

The **main goals of the Chagas Initiative for 2015** are as follows:

1. To restructure and strengthen the R&D work in Chagas disease.
2. To reinforce the Chagas Platform in Bolivia.
3. To consolidate and expand the educational portfolio related to Chagas disease.

MATERNAL, CHILD AND REPRODUCTIVE HEALTH INITIATIVE

The aim of the Maternal, Child and Reproductive Health (MCRH) Initiative is to **improve the health of the most vulnerable women and children** in low- and middle-income countries through work in all of ISGlobal's areas of action.

In terms of **research and development**, the goal of this initiative in 2015 is to consolidate and add to the existing lines of research, including **malaria in pregnancy, determination of cause of death, and the implementation of human papillomavirus vaccination programmes**.

Activities aimed at **transferring the evidence generated by research to the forums where MCHR policy is decided** will be continued, and **the portfolio of training courses relevant to MCRH will be consolidated and increased**.

Finally, **in order to promote greater awareness and knowledge about MCRH issues**, actions aimed at increasing the visibility of these issues will be undertaken throughout the year.

The **main goals for the MCRH Initiative in 2015** are as follows:

- 1.** To develop and update R&D in the area of MCHR.
- 2.** To transfer the evidence generated by research to the forums where decisions are made concerning MCRH, where they can inform policy.
- 3.** To consolidate and increase the training portfolio in MCRH.
- 4.** To increase the visibility and understanding of issues related to MCRH in various audiences.

ANTIBIOTIC RESISTANCE INITIATIVE

The Antibiotic Resistance Initiative works to address one of the greatest challenges facing global health today through the Institute's three principal areas of action: research, education, and policy and global development.

The main priorities related to **research** in 2015 are to continue to participate in ongoing European projects and to launch new lines of research focusing on the relationship between resistance and virulence, new reservoirs of antibiotic-resistant bacteria, and the development of potential vaccines against enteropathogens.

The **Education Department** will run two courses (one for medical residents and one for laboratory technicians) and a workshop for laboratory technicians and students in Rabat (Morocco). Internships in Barcelona for Moroccan laboratory technicians and PhD students will also be organised.

Finally, the focus in **Policy and Global Development** will be on generating knowledge about the use of antibiotics and antibiotic resistance in sub-Saharan countries and disseminating this knowledge among our counterparts with the aim of detecting emerging problems, creating tools (for example, specific guidelines), and implementing effective interventions.

The **main goals for the Antibiotic Resistance Initiative in 2015** are as follows:

- 1.** To consolidate our **R&D on the molecular basis** of antibiotic resistance.
- 2.** To investigate the relationship between **resistance and virulence**.
- 3.** To develop **new rapid diagnostic tests for infectious diseases**.
- 4.** To design and assess **new antimicrobial drugs**.

MALARIA ELIMINATION INITIATIVE

The Malaria Elimination Initiative has emerged as a high priority area of work for ISGlobal thanks to the Institute's proven track record and capacity for international leadership in this field.

Our **approach to the problem of malaria is based on a strategy of elimination**, that is, the goal of completely clearing malaria parasites from a particular geographical area in order to definitively free the local population from the problem and make continuing control interventions unnecessary.

One of the Initiative's main priorities for 2015 is to launch a **malaria elimination campaign in southern Mozambique**

The initiative will also continue working on developing other innovative and relevant projects in collaboration with ISGlobal's various departments. It will also **support the special projects related to malaria elimination**, including the Malaria Eradication Scientific Alliance (MESA) and collaboration with the World Health Organisation related to ISGlobal's role as a Collaborating Centre for Malaria Control, Elimination and Eradication.

The **main goals for the malaria elimination initiative in 2015** are as follows:

- 1. Research.** To develop and update the malaria elimination research plan.
- 2. Policy and Global Development.** To influence public policies related to malaria elimination using the evidence generated through research.
- 3. Training.** To contribute to the training of researchers and professionals who work on issues related to malaria elimination.
- 4. Special projects.** To reinforce the role of MESA as a forum for sharing information and promoting the science of malaria eradication.
- 5. Institutional agreements.** To continue with the activities specified in the agreement on ISGlobal's designation as a WHO Collaborating Centre for Malaria Control, Elimination and Eradication.

**CROSS-CUTTING
SUPPORT
COMMUNICATIONS
UNIT**

The Communications Unit is a cross-cutting service that supports all the departments in the Institute. The aim of this unit is to **ensure that the work undertaken by ISGlobal achieves maximum impact**. To do this, in line with the initial decision to emphasise online communications, three channels are used to ensure online visibility and communications: the ISGlobal website, the blog, and the social networks. The unit also works with the traditional media, that is, the printed press, radio and television.

The external communications team unit not only centralises and disseminates all the information generated by the Institute's departments and projects, it also works to make scientific knowledge more accessible to the general public. Using different types of outreach materials—video capsules, infographics, specific websites and others—the unit seeks to increase the visibility of global health issues (mainly those relating to the four initiatives), raise public awareness, and demonstrate how innovation and knowledge can provide solutions.

The top priority for 2015 is **to restructure the ISGlobal website to enhance the visibility of the four initiatives and better reflect all the activities of the core departments**. The work involved in supporting the organisation of events that will take place in CISM in 2015 will be considerable, especially during the second and third quarters, and the **integration of CREAL into ISGlobal** will also involve a great deal of work.

The **main goals for the Communications Unit** in 2015 are as follows:

- 1.** To position the **ISGlobal brand as a benchmark in global health** and the Institute as a centre of excellence (by ensuring that the activities of its departments have a greater impact and by increasing the visibility of both the initiatives and the platforms).
- 2.** To further the integration of **CREAL's communications into ISGlobal**.

ADMINISTRATION DEPARTMENT

The overall objective of ISGlobal's Administration department is to generate added value for the organisation. A key element in achieving this goal is to improve management efficiency, thereby providing the organisation with effective and high quality management.

To achieve this, we will continue working, in 2015, on the integration of existing processes, the consolidation of the tools already in place, and on developing and implementing policies relating to administrative issues for ISGlobal, CRESIB and the FCRB.

Our annual strategy will also focus on **improving ERP tools and the intranet**, two key elements among the tools needed to improve the effectiveness of our management processes. Also in relation to management processes, the plan envisages the design and implementation of **new standardised processes** that will contribute added value to our management activity.

The **main goals for the Administration Department in 2015** are as follows:

- 1.** To provide **quality accounting and budgeting information**.
- 2.** To improve the operation of the **General Services Department**.
- 3.** To ensure good management of the Institute's human resources and talent.
- 4.** To diversify funding.
- 5.** To review **project management policies** in the context of the ISGlobal Alliance.
- 6.** To develop and consolidate **information systems and tools** that will facilitate decision-making.
- 7.** To improve the **physical spaces and infrastructures**.
- 8.** To complete the **CRESIB-ISGlobal merger process and delineate the integration with CREAL**.

INSTITUTIONAL DEVELOPMENT

The objective of Institutional Development is to further the processes that seek to reinforce the Institute's strategies for development.

The aim is that 2015 will be a year marked by the **consolidation of ongoing projects**. Work will continue on activities related to internal strategy, in particular on the design of the action plan and the monitoring and evaluation of results.

In line with the mandate for this section, the main challenge for 2015 is to continue the work involved in forging the ISGlobal Alliance. This will involve consolidating the CRESIB-ISGlobal merger and making steady progress on the work involved in the upcoming integration of ISGlobal and CREAL, a merger scheduled for completion in 2016.

The third priority area in 2015 is to strengthen the Institute's business development by securing new funding sources.

The **main goals for 2015 in the area of business development** are as follows:

- 1. To develop the mechanisms of governance.**
- 2. To maintain and improve ISGlobal's yearly planning and follow-up system.**
- 3. To diversify sources of funding.**

04. Budget for 2015

The total budget proposed for 2015 amounts to €7,927,596.

	2015
Total budget	€7,927,596

The revenue budgeted for 2015, including revenue from both sponsors and project funding, is shown in the following table:

	P-2015
Sponsors	3,698,000
Projects	€4,229,596
Total	€7,927,596

The breakdown of the revenue from sponsors budgeted for 2015 is shown in the following table:

	P-2015
Fundació La Caixa	2,000,000
AECID	250,000
Generalitat	375,000
Hospital Clínic	36,000
UB	36,000
Others	751,000
Ajuntament de Barcelona	250,000
Total	€3,698,000