

Action Plan

2016

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A partnership of:



01 Letter from the Director

If we look back on the path that ISGlobal has taken since its creation in 2010, we might reach a conclusion; that if there is one thing that defines our institution and the people that comprise it then that is our ability to adapt to the changes and to face the new challenges of the globalised world in which we live.

After 5 years of existence, ISGlobal is taking a leading role amongst global health institutions. The institution is the fruit of an initiative by La Caixa Foundation to promote the creation of new knowledge that can be translated into effective treatment. This project is the result of a long history of research and training that began in Hospital Clinic and the University of Barcelona nearly 45 years ago, later strengthened by the support of the Catalan Regional Government and the Spanish Government. Our ability to evolve, even in the recent context of financial uncertainty, has been reflected in the smooth transition of the institution's new management. This includes its internationally proven scientific contributions, its ability to attract competitive funding and international collaboration, consolidating the activities of translation and education and the public awareness and social impact of our activities. Finally, the incorporation of Barcelona Town Hall into the Trust is undoubtedly a recognition of the value that the described model has for local action.

The year 2016 is a year full of new challenges and opportunities that we face with resolve and perseverance, renewing our commitment to excellence in improving health and reducing inequity in the world. This Action Plan 2016 has its origins in the Strategic Pillars that we defined at the end of 2014 and that are the main nucleus that our actions revolve around. Most notable amongst the achievements envisaged for this year is completing the process of integrating with the Centre for Research into Environmental Epidemiology (CREAL) in accordance with successive agreements by the ISGlobal Trust and now including the incorporation of Pompeu Fabra University (UPF) and the Parc de Salut Mar as new trustees. With this we begin a new institutional cycle that not only allows us to increase in critical mass and scientific production but also to reinforce our competitiveness and international impact.

The confidence placed in us by our trustees and the new incorporation of the aforementioned prestigious institutions into ISGlobal's governing bodies strengthen our diverse and innovative public-private governance model, unique amongst global health institutions. The long term alliances and strategic collaborations with our international partners are progressing well. The support to the platforms' different activities through joint activities and projects continues and at the same time the incorporation of internationally renowned partners during the last year has laid the foundations for the development of new strategic relations and consolidated those which already existed.

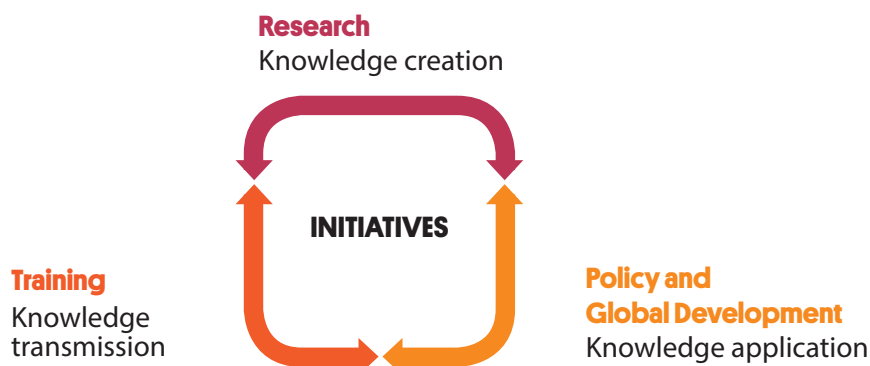
All this leaves us with a long list of things to achieve in 2016. But with the institutional trust and support, with the growth and strengthening of our organization and especially counting on the excellent and dedicated human team at ISGlobal, our ambitions are not a utopian ideal but a tangible reality to be achieved day by day.

**Dr. Antoni
Plasencia Taradach**
ISGlobal Director



02 The ISGlobal value chain

The objective of the institution's organizational structure is to establish a work model that values the positive impact of science as an instrument of change. It is also intended to promote a virtuous circle of knowledge, action and social impact.



The Research department works on creating new scientific knowledge.

The departments of Training and Policy and Global Development are committed to supporting the transmission of knowledge.

The objective of the Global Initiatives is to strengthen the impact of research-driven knowledge from a point of view which covers not only scientific fields, exploring all possible elements of translation so that science can have a positive impact in improving global health.

There are currently four global initiatives:

- The Malaria Elimination Initiative
- The Chagas Disease Initiative
- The Maternal, Child and Reproductive Health Initiative
- The Antibiotics Resistance Initiative

Meanwhile, the intention is to strengthen the creation of new initiatives in 2016 in line with the institution's strategic priorities and global health current needs.

The Ebola virus outbreak throughout 2014 and 2015 led to the necessary internal realization that it was essential for the institution to get involved in those areas in which we were a key player and in which we could offer support based on our existing knowledge. An example of this can be seen in the knowledge produced concerning Yaws or around the concept of health and environment.

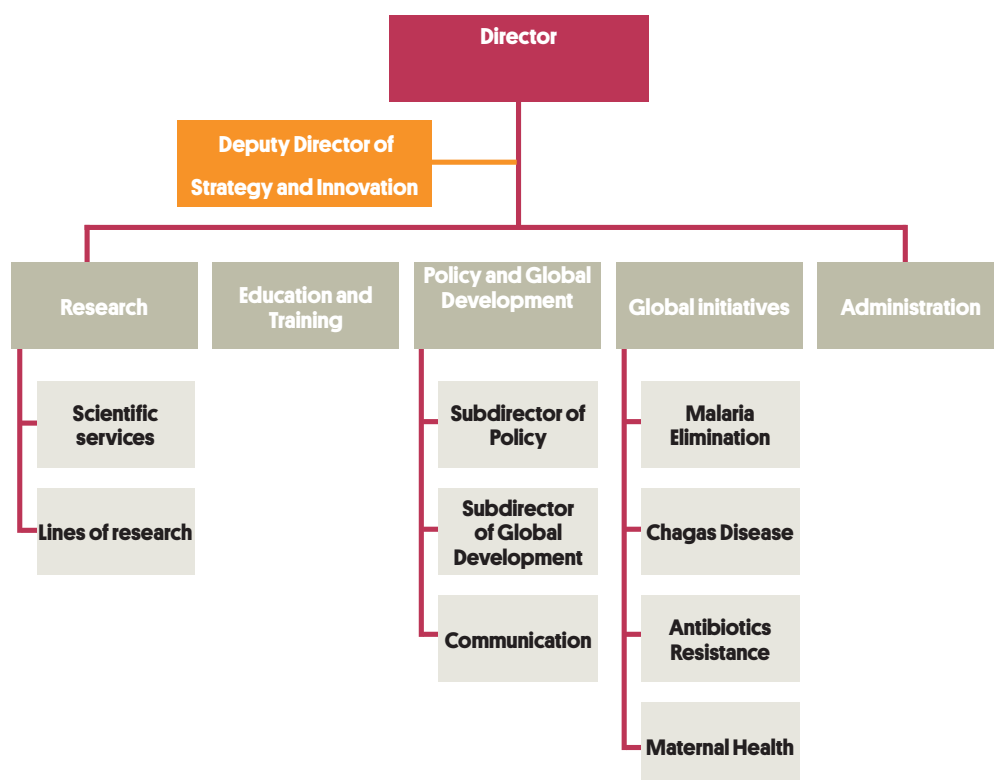


Figure 1. Planned organizational chart for 2016

03. Action Plan 2016

The 2016 Action Plan forms part of a joint process of reflection and planning that all the departments and areas of the institution have been involved in. The plan is the fruit of analysis both of the results achieved up to now, but also those that we intend to achieve in the next twelve months.

ISGlobal is clearly committed to a qualitative improvement in its medium term planning processes, whilst being aware of the substantial qualitative improvement required to achieve this. Solid planning tools are an indispensable premise for establishing a monitoring and implementation methodology for the proposed activities.

Since the year 2010, the year the institution was founded, considerable changes have been undertaken and this has required an increased effort to create planning tools that would enable us to evolve and to respond to constantly arising global needs.

Objectives, implementation and monitoring

This document covers the objectives that we aim to meet throughout 2016; objectives that are in line with the institution's vision, mission, values and ultimate objective: to improve world health and promote equity in health.

Objective 1.- To plan the activities of the different areas of ISGlobal for the year 2016 (from January 1st to December 31st).

Objective 2.- To work to improve the internal quality of the planning, monitoring and evaluation processes of the institution's activities.

AREAS RESEARCH

Substantial progress has been made in the process of integrating ISGlobal, CRESIB and CREAL, with the complete integration of CRESIB in 2015 and the scheduled integration of CREAL before the end of 2016. An important task in this process was passing the Strategic Pillars (April 2014), as well as passing the Work Plan for Integration by the trustees from the three institutions in October 2014. During 2015, the announcement of the director of CREAL as the Scientific Director of ISGlobal and the widening of the board of trustees of ISGlobal to include trustees of CREAL has further strengthened the integration.

Since September 2015, we have adopted an integrated scientific organization which includes 2 scientific areas: 1) Transmittable Diseases and 2) Non-transmittable diseases and the environment. Each scientific area includes 6 Research programmes.

The priorities in the Research Area are:

- Specific Objective 1: Strengthening research in the existing areas of excellence, increasing innovation and the relevance of knowledge, technology and methodology
- Specific Objective 2: Identifying and increasing synergies between ISGlobal and CREAL
- Specific Objective 3: Improving horizontal scientific services
- Specific Objective 4: Strengthening the partnership with international platforms and other research centres
- Specific Objective 5: Promoting excellence, leadership and internationalization

Innovation

Strategy and innovation is a cross-cutting area that gives support to the rest of the organization, in close collaboration with the rest of the institution's areas, the different areas of the University of Barcelona (UB) – Hospital Clinic and many other local and international stakeholders.

Its mission is to catalyse and optimise the socio-economic and health value of the knowledge generated by ISGlobal.

The area has a Director and an Assistant Director and at the same time has close links and shared resources with the department of Knowledge Transfer at the IDIBAPS and the Innovation and Research Management at Hospital Clinic/Fundació Clínic.

The cross-cutting priorities for the year 2016 are:

- To give methodological support for the development and implementation of the Strategic Plan 2016-2020, with 2016 being a year of transition.
- To develop work procedures in close collaboration with the work areas, especially Research, Training, and Policy and Global Development.
- To develop ISGlobal's capacity for Innovation and Policy.
- To contribute to developing the positioning of ISGlobal in relation to the new model of biopharmaceutical innovation.
- To contribute to the internal development and positioning of ISGlobal in relation to the Responsible Research and Innovation Initiative.

POLICY AND GLOBAL DEVELOPMENT

The Department of Policy and Global Development is structured around two main areas of work: the Policy Programme and the Global Development Programme:

- Policy Programme: this has the aim of monitoring global health agenda developing studies, analysis and seminars.
- Global Development Programme: this has the aim of launching projects based on scientific evidence; the programme will promote development of initiatives and will seek its translation and impact through action.

The priorities of the Policy Programme for 2016 are:

1. A change in the innovation model: this model urgently needs to be reformulated to respond to a logic of common good and not the market. ISGlobal can play the role of bridge builder in the debate, bringing together the different parties involved: activists, the pharmaceutical industry, academics and economists, amongst others. The challenge is to seek a change which puts health needs at the heart of research priorities.
2. Equity in health: the need to promote greater equity in health is at the centre of ISGlobal's work, given our mission to work towards a world in which everyone enjoys good health, regardless of their place of birth or their economic resources. For this reason, the Policy Programme promotes equity as a cross-cutting theme in the institution's work.

The priorities of the Global Development Programme for the year 2016 are:

1. Positioning in the European Union: ISGlobal is positioning itself to become a key player amongst the European institutions and attract cooperation in development funds, as well as research funds.
2. Positioning in Latin America: ISGlobal can become a key player in the region with regards to Chagas disease, Malaria elimination and the response to epidemics.
3. The Health Observatory in Morocco: ISGlobal will monitor issues related to health and migration, response to epidemics or demographic transition within the country with the aim of contributing to the creation of protocols for actions that promote health improvements for the population. A proposal to reactivate the Morocco platform with the aim of stimulating a regional network of experts in global health.

In addition, the Department will work on developing specific projects within each of the initiatives.

TRAINING

ISGlobal's training capacity is based on offering a diverse and attractive offer which, taken as a whole, has increased in terms of the number of courses and of Spanish and international students. Since the creation of the training department at ISGlobal, the diversity of professional profiles and the geographic origins of the participants has also widened, which increases ISGlobal's institutional exposure in the field of global health.

Important challenges that we have foreseen: (i) we are in the phase of finalizing the benchmarking studies and studies on the labour market which would allow us to better understand the position which this and other training programmes occupy amongst their competitors, and to carry out the necessary modifications to improve it; (ii) the commitment to achieving a monolingual Master in Global Health in English should open us up to new unexplored or under-explored markets: North America, Africa and Southeast Asia.

For all this, the priority of the Training department for 2016 is to adapt the offer to global educational demand with an umbrella of programmes and courses with a wider international scope.

The priorities in the Training Department for 2016 are:

- Specific Objective 1: To consolidate the existing postgraduate training programmes and ongoing training programmes and increase their international scope.
- Specific Objective 2: To consolidate the implementation of ISGlobal's Pre-Doctoral programme.
- Specific Objective 3: To give support to ISGlobal's institutional development.
 - 3.1. To contribute to the development of internal training at the institution.
 - 3.2. To develop the Institut Universitari de Salut Global de Barcelona (Barcelona University Institute for Global Health) affiliated to the UB, once this is approved by the Catalan Regional Government.
 - 3.3. To begin the process of creating the Institut Interuniversitari de Salut Global (Inter-university Institute for Global Health) affiliated to the UB-UPF.
 - 3.4. To create university professor positions at the UB.
 - 3.5. To participate in the representation and international institutional projection of ISGlobal.

GLOBAL INITIATIVES CHAGAS DISEASE INITIATIVE

The ISGlobal team have carried out activities relating to the Chagas disease since the year 2002, always with the objective of contributing to preventing, treating and controlling the Chagas disease. The long term vision for the initiative is “universal access to effective diagnosis and treatment of the Chagas illness, contributing to the control of the disease and bringing it into public awareness.”

The Chagas Disease initiative priorities for 2016 are:

1. In research:

- Epidemiological research in other areas, for example The Gran Chaco
- Investigating the host-parasite relationship
- Studying new treatment plans, drug combinations and side effects
- Biomarkers of therapeutic effectiveness
- Studies into sustainable and scalable models of complete response and the application of health policies
- Reinforcing the ability to carry out studies using the animal model

2. Global development/assistance, policies and advocacy:

- Political incidence actions in Spain/Europe, in the Coalition.
- Reflecting on the future model in Bolivia and economic sustainability.
- IEC projects to stimulate the demand in Barcelona.
- As for Global Development, in addition to the current agreement with AECID, evaluate the expansion towards new areas with the aim of contributing to scaling back the Dg and Tx in new regions; and control of congenital transmission. Priorities: Gran Chaco, and Colombia and Mexico in a joint project with the Coalition.
- Continue hosting the coordination of the Coalition, implementing the strategic Plan (lobby and communication campaign). Constructing a road map for scaling up.
- In Communication, to be able to increase awareness of current projects.

3. Training:

- Need to strengthen the training programme in the platforms.
- To continue evaluating future possibilities for forming part of a project with various actors (DNDi platform, MundoSano, MSF, etc.) to train health professionals in the countries where the scaling up is being promoted.

MATERNAL, CHILD AND REPRODUCTIVE HEALTH INITIATIVE

The objective of the Maternal, Child and Reproductive Health (known by its initials as SAMIR in Spanish) initiative is to contribute to improving the health of the most vulnerable women and children in medium and low wage countries, through ISGlobal's different areas of action.

The objective of the initiative in the field of R&D in 2016 is to consolidate and increase the existing lines of research: malaria during pregnancy, determining causes of death, introducing a vaccine against the human papilloma virus, maternal immunization, etiology of childhood anaemia in developing countries.

In Training in 2016 the objective is to consolidate and widen the training on offer in SAMIR.

With the aim of increasing awareness and knowledge regarding SAMIR issues amongst different audiences, different activities are envisaged, such as collaboration with the World Bank, giving continuity to incidence actions throughout the year and the creation of different informative materials.

The priorities of the Maternal, Child and Reproductive Health initiative for 2016 are:

- Specific Objective 1: Developing and strengthening R&D in the area of maternal, child and reproductive health.
- Specific Objective 2: Transferring the evidence generated to the decision making forums in order to have an impact on SAMIR policies.
- Specific Objective 3: To consolidate and widen the educational offer in maternal, child and reproductive health.
- Specific Objective 4: To raise awareness and knowledge regarding SAMIR related topics amongst different audiences.

**ANTIBIOTICS
RESISTANCE
INITIATIVE**

In the past decade we have witnessed a spectacular increase in both the appearance and spread of bacteria pathogens that show resistance to multiple antibacterial agents. In fact, organizations such as the European Centre for the Prevention and Control of Disease (ECDC) and the World Health Organization (WHO) consider the infections caused by multidrug resistant bacteria to be an emerging world illness and a serious public health issue.

The priorities of the Antibiotics Resistance Initiative for 2016 are:

Research:

1. Design and evaluation of wide ranging beta-lactamase and carbapenemase detection techniques directly from the pathological product.
 - a. Through a phenotype test.
 - b. Applications from mass spectrometry to the detection of resistance mechanisms.
2. Study of the relationship between resistance and virulence in clinical isolation of *Acinetobacter baumannii*.
 - a. The role of active expulsion systems
 - b. Research into the role of double component systems and their use in therapeutic targets.
3. Design and evaluation of new potential antibiotics:
 - a. Synthesis and evaluation of antisense RNA-peptide hybrids and antisense RNA-siderophore as possible affective composites against Gram-negative multi-drug resistant bacteria.
 - b. Design, evaluation and optimization of peptides with antibacterial activity.

Teaching:

1. Course in Antimicrobial Chemotherapy aimed at residents from different specialties (January 2016).
2. Design and elaboration of various audiovisuals about what infections and antibiotics are, what they are for and their correct use in the following formats:
 - a. Video
 - b. Card games

Recommendations (Advocacy):

1. Analysis of the data on resistance to antibiotics collected in a questionnaire sent to a wide number of African hospitals.
2. Support towards the establishing of a monitoring network on antibiotics resistance in Morocco.

MALARIA ELIMINATION INITIATIVE

The objective of the Malaria Elimination Initiative is to support countries that seek to rid their territories of the parasite that causes this disease. The new scientific evidence stemming from the initiative is applied to specific actions in the areas of Training, and Policy and Global Development.

The actions of ISGlobal's Malaria Elimination Initiative are taking place within a new international scene that includes rapid transformations to regional government structures with elimination as their objective.

During 2016, the Malaria Elimination Initiative will create new work opportunities for ISGlobal by bringing together different disciplines involving all the institution's departments. The starting point will be the idea of continuum that goes from controlling malaria to its elimination, which makes it possible to work towards the elimination of malaria even in countries with high transmission of the disease and which means that those participating in the final objective will range from researchers working in basic science right through to the most applied stages.

The priorities for the Malaria Elimination Initiative for 2016 are:

Research: To create and validate strategies and tools that can accelerate the path towards the eradication of malaria and enable accessibility to the results.

Policy and Global Development: Strengthening the efforts to eliminate malaria in Latin America and Mozambique and increasing public awareness of the objective.

Training: To contribute to the training of researchers and those responsible for implementing elimination programmes.

Institutional agreements: To contribute to reaching international objectives of elimination through strategic alliances with the World Health Organization and other strategic partners.

NEW EMERGING INITIATIVES

The year 2016 is a year of new challenges and advances, amongst which priority will be given to the creation of two new global initiatives. These initiatives are intended to respond to global health needs and to enable ISGlobal to position itself in two new areas of interest.

Throughout the year priority will be given to establishing which are the new global initiatives and their definition, as well as creating them.

CROSS-CUTTING AREAS COMMUNICATION AREA

The area of external communication is a cross-cutting area that serves all the Institute's departments, with the objective of achieving a greater impact for ISGlobal's activity be it that of its departments, of its initiatives or the institution's strategic projects.

The main priority for 2016 is updating the website to adapt to the new needs of the institution. In addition, we will maintain a constant production of contents (news, posts, publications, graphics and other narrative forms) carried out through the activity and knowledge generated by the institution to position ISGlobal as a leader in global health, both on the internet and in relation to other institutions.

The communication priorities for 2016 are:

- Definitive integration of CREAL communication into ISGlobal
- Consolidating ISGlobal as a leader in global health
- Promoting the work of ISGlobal
- Increasing the international visibility of our strategic projects
- Strengthening the link between the department and the ISGlobal trustees

ADMINISTRATION AREA

Throughout the year 2016 ISGlobal's management structure will undergo a series of changes. As a result of the envisaged fusion with CREAL, not only will different types of project be managed than before, but there will be a considerable quantitative increase in the amount of funds being managed.

Especially in the first semester of the year, the main focus will be on ensuring the integration of CREAL resources within the existing management structure. The commitment to developing SAP Business One as a management tool for the institution's resources will also be continued. With regard to the IT block, it will be especially relevant to developing the joint tools that enable the joint work of the staff which will continue to be located in two places: Clinic and PRBB.

The priorities for the Administration area for 2016 are:

- Specific Objective 1- Having quality accounting and budget information.
- Specific Objective 2- Ensuring the adequate management of material resources.
- Specific Objective 3- Carrying out adequate management of existing talent in the organization.
- Specific Objective 4- To boost competitive fundraising efforts and the associated project management.
- Specific Objective 5-Developing and consolidating the IT systems and tools that enable management and decision making.
- Specific Objective 6- Guaranteeing the protection of personal data.
- Specific Objective 7- Improving spaces and infrastructures.
- Specific Objective 8-Completing the CREAL-ISGlobal fusion process.

INSTITUTIONAL DEVELOPMENT

Without doubt, with the culmination of the fusion of CREAL and ISGlobal a special milestone has been reached in ISGlobal's institutional development. Having incorporated new trustees in 2015 to make the fusion operation possible, over the course of 2016 the governance mechanisms will continue to be adapted to the new situation: the launch of the academic commission, adapting the International Board on Global Health and creating the Scientific Advisory Board.

We maintain our efforts in updating the strategy with the creation of the Strategic Plan for the period 2017-2020, which will begin in the second semester. The mechanisms currently in place will continue with regard to designing the annual plan, as well as its monitoring and evaluation.

Finally it is envisaged that efforts be made to diversify sources of funding, with the objective of reducing dependence on competitive scientific funds. The goal is to particularly encourage new fundraising mechanisms aimed at the private sector.

The priorities for the area of Institutional Development for 2016 are:

Specific Objective 1-To develop governance mechanisms.

Specific Objective 2-To maintain and improve ISGlobal's annual planning and monitoring system.

Specific Objective 3-To diversify sources of funding.

04. Budget for 2016

Expenses		2016
Administration, management, infrastructures	11%	1,527,388
Research	46%	6,619,674
Global Policy	2%	250,714
Training	2%	305,798
Global Development	2%	275,125
Global initiatives	35%	4,989,182
Communication and impact	3%	424,801
Total	100%	14,392,680

Income		2016
Trustees		5,126,000
Projects		9,266,680
Total		14,392,680

Area	Project	2016
Communication	ADVOCACY 2	203,685
Initiatives	MALTEM	3,258,412
	Maternal-Child Workshop	1,527,388
	Others	35,398
	Total Initiatives	3,643,639
Research	CADMIA PLUS	2,094,513
	COMBACTE	401,006
	H2020 NOMORFILM	220,313
	H2020 ITN EUROLEISH-NET	229,372
	NIH - R01 ANTIBODIES2	504,675
	PATH - MAL067 PILOT STUDY	207,694
	Others	1,647,034
	Total Research	5,304,607
Training	Others	55,485
Others		59,265
Total		9,266,680

