

ANBI 2016 Activity Plan

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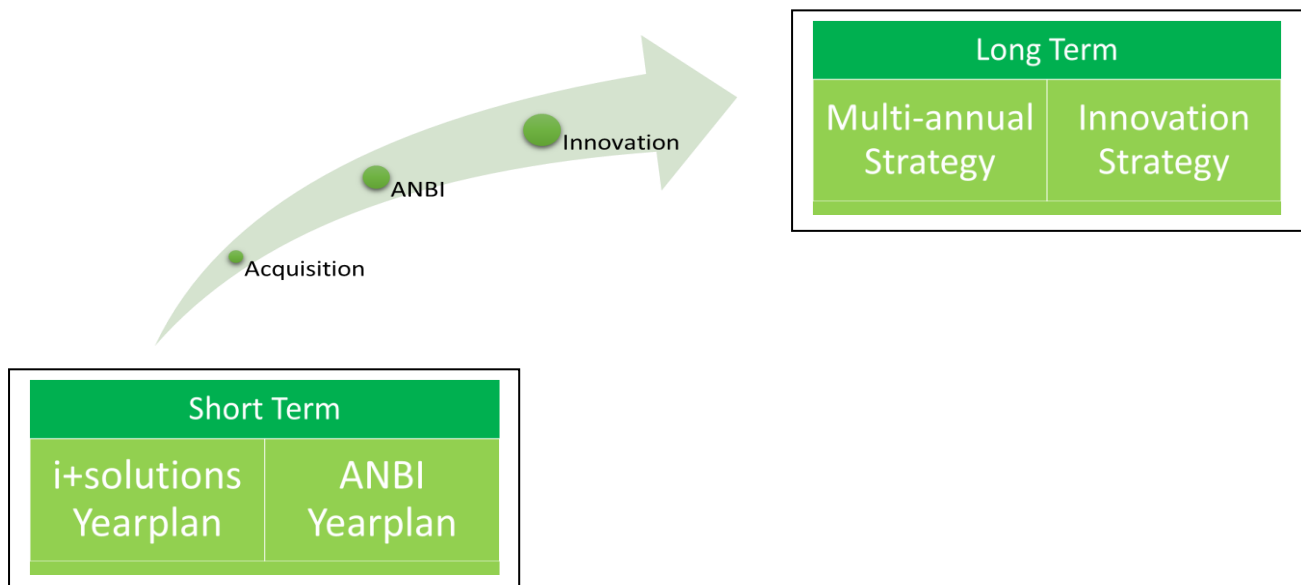
1. Introduction

The objective of the ANBI Foundation is to serve the general purpose of social, cultural and moral well-being society by contributing to accessibility of health care for both individuals and communities in Low and Middle Income countries.

The objective of the ANBI Foundation is closely related to the i+solutions Mission and Vision and could therefore be used to finance activities and projects executed by and in the interest of the future of i+solutions. In October 2015 we received approval to spend ANBI funding on several projects of i+solutions. This explains why ANBI funds haven't been spent yet, but will be in 2016. That is what this paper will show. The i+solutions Management Team (MT) will use the 2016 ANBI Foundation to finance activities and projects in the interest of the future of i+solutions.

With 80% of the 2016 i+solutions budget already being covered with existing projects and contracts and the balance 20% expected to be covered from pending proposals via acquisition activities done in 2015, the development projects that will be financed via the 2016 ANBI Foundation will be used for projects that besides having a result and impact, will generate spin-offs., to secure new projects/activities for the period beyond 2016 (expected 60% for 2017, 30% for 2018 and 10% after 2018). Another part of the funding is used for organizational and institutional development.

The activities covered in this plan align fully with the i+solutions 2016 Year plan¹, ANBI 2016 Year plan², multi-annual³ and innovation strategy⁴ plan.



¹ i+solutions 2016 Year plan as approved by the Supervisory Board in its meeting January 5th 2016

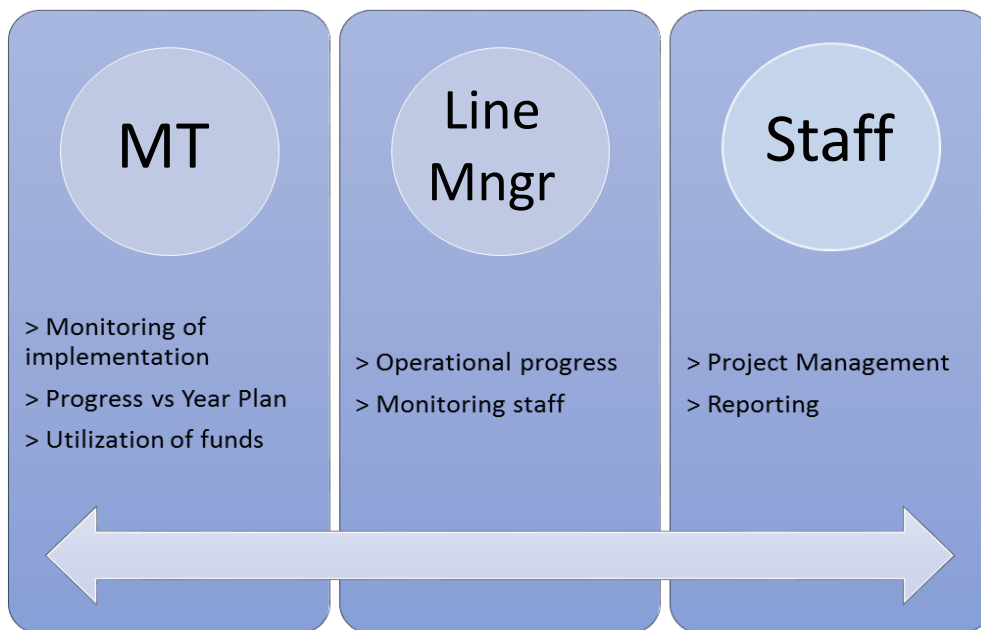
² ANBI 2016 Year plan as approved by the Supervisory Board in its meeting January 5th 2016

³ i+solutions multi-annual Strategy 2015 – 2018 as approved by the Supervisory Board in its meeting April 10th 2015

⁴ i+solutions Innovation Strategy 2015 – 2017 as approved by the Supervisory Board in its meeting June 10th 2015

The oversight for successful utilization of budgets and alignment with the above mentioned approved strategies and year plans is full embedded within the i+solutions management structure.

Monitoring of implementation, progress and utilization of budgets is being done in the bi-weekly Management Team (MT) meetings. Operational progress and monitoring of staff working on projects/activities financed via the above mentioned budgets is done as part of the regular i+solutions structure (e.g. ANBI development of trainings and projects falls within the day-to-day responsibility of the Training, Consultancy and Project Manager).



2. Actual ANBI Foundation budget

The details of the ANBI Foundation activities and budget are explained in the 2016 ANBI Year plan. This section will provide a short description of the anticipated investments and alignments with the i+solutions future. For 2016 the below high level activity budget is approved:

Seq.	Project	Budget
1	Develop Non-communicable disease expertise and project	Euro 81,670
2	Scholarship program i+Academy	Euro 19,926
3	Develop new courses for the i+Academy	Euro 15,469
4	Develop Strategic trainings to attract senior level Ministry staff	Euro 40,000
5	Investment for business opportunities in Kenya	Euro 51,000
6	Develop sustainability and waste Management expertise	Euro 40,000
7	Investment for business opportunities in Rwanda	Euro 34,000
8	General administration expenses	Euro 9,588
	Total	Euro 291,653

2.1 Develop Non-communicable disease expertise and projects

i+solutions has the intention to broaden its procurement and system strengthening expertise beyond HIV, Malaria, TB and SRH. With the large international procurement and system strengthening contracts for HIV and Malaria being covered in existing long term projects (USAID funding into the GHSC-PSM project managed by Chemonics, and the Global Fund funded into the PPM project managed by PFSCM/i+solutions) we have the intention to develop the expertise on Non-communicable diseases (NCD) within i+solutions.

The i+solutions MT believes that new Procurement Service Agency (PSA) and system strengthening contracts are likely to come in the field of NCDs. To prepare the organisation for proposals in this field both sourcing and demand expertise needs to be built.

For 2016 the i+solutions MT would like to appoint a part-time Project Manager overseeing the NCD activities. By the end of 2016 we expect that i+solutions is able to bid successfully on PSA and consultancy assignment in the field of NCD. A more detailed budget is shown below:

Budget:

Supply landscape	20.000
Markt analysis (contextanalysis, market trends)	26.670
Country analysis (e.g. Rwanda, Indonesia, South Africa)	25.000
Sourcing activities	10.000

TOTAL 81.670

2.2 Scholarship program i+Academy

The i+Academy is a highly acknowledged online learning platform and forms an integrated part in the i+solutions services and Mission and Vision. To increase the usage and visibility of the i+Academy a scholarship program was launched in 2015. For 2016 the i+solutions MT would like to continue with the scholarship program which should result in an increase in the amount of payable users and financial independency by the end of 2016. This year's scholarship will give preference to government and locally-owned NGOs in specified priority countries.

This activity will be done within the current training department with existing staff.

2.3 Develop new courses for the i+Academy

The i+Academy is designed to offer courses in the field in which i+solutions operates (e.g. procurement, forecasting, etc.). With the anticipated expansion of the i+solutions activities to others areas in the Supply Chain the i+solutions MT feels it is needed to invest in the development of courses to reach more thematic areas and people with supply chain management knowledge through the development of a Basic Supply Chain Management course in Spanish, Taster course in vaccine logistics and essential laboratory supply chain management course update..

This activity will be done within the current training department with existing staff. Budget is shown below:

Budget

SCM course in Spanish	12,000
Taster course in vaccine logistics	5,000
Essential Laboratory Supply Chain Management (Course update)	5,000

2.4 Develop strategic trainings to attract senior level Ministry staff

Within most Ministries of Health the senior management designs the country health policy. This is being done by people not necessarily having the expertise and background to develop international best practices. By offering high level trainings to senior Ministry staff we will be able to help design the strategies and policies. This will place i+solutions in a unique situation to offer its other services like consultancy, projects and procurement to help implement the strategy.

This activity will be done within the current training department with existing staff. Budget is shown below:

Budget:

Develop tailor made training per country	20.000
Subsidies senior Ministry staff to attend	<u>20.000</u>
TOTAL	40.000

2.5 Investment for business opportunities for Kenya

Kenya is one of the fastest growing economies and markets in Africa. In several reports made by international recognized organizations Kenya is mentioned as business opportunity country number one for the next 3-5 years. i+solutions currently has no activities in Kenya due to focus in other areas in the past. In 2016 i+solutions will use the ANBI funds to develop business relations with in-country partners and stakeholders. We know the reform of the health supply chain in Kenya is creating procurement and supply chain challenges and believe this is the moment to start the interaction with the Ministries of Health and individual Counties to offer the i+solutions services and develop programs. This investment is expected to result in training and consultancy assignments starting in 2017.

This activity will be done within the current Business Development department with existing staff. Budget is shown below:

Budget:	
Travel cost for 3-5 trips	20.000
Workshop with Ministry of Health	6.000
Local consultant	5.000
Develop plan together with in-country stakeholders	<u>20.000</u>
TOTAL	51.000

2.6 Develop sustainability and waste management expertise

With the increased focus on sustainability and waste management in the pharmaceutical supply chains, i+solutions would like to position it selves as an expert organization in this field. i+solutions feels a responsibility to contribute to sustainability and waste management activities to improve the carbon footprint for many countries. In 2015 we developed the first programs and contacts together with the Ministry of Health in Rwanda and Morocco and would like to continue with these activities under the ANBI Foundation in 2016. Sustainability and waste management expertise is not available with any of our regular competitors and would give i+solutions a unique competitive advantage to sell similar projects to other countries.

This activity will be done within the current Business Development and TCP departments with existing staff. Budget is shown below:

Budget:

Travel cost to Rwanda and Morocco	14.000
Develop material and SOPs	10.000
International consultant	10.000
Local consultant	<u>6.000</u>
TOTAL	40.000

2.7 Investment for business opportunities in Rwanda

As a result of the successful SRHNext project a number of activities are ongoing for continuation in Rwanda. The Ministry of Health expressed the need to continue with SRH related projects and is seeking funding for these, next to this a project plan has been developed together with UNFPA and the Ministry of Health of Rwanda. i+solutions has also been short-listed for a large project financed by KfW to assist the University of Rwanda in establishing a Regional Centre of Excellence in the field of Supply Chain Management for the East African Region.

For all pending proposals and business opportunities in Rwanda the i+solutions MT sees the need to continue with the Senior staff in the office. The ANBI funds will be used to co-finance projects with the MoH in its starting phase, while preparing larger interventions. Efforts are expected to result in one or two large projects in Rwanda for the period 2017 – 2019.

The activity will be done within the current TCP department with existing staff. Budget is shown below:

Budget:

Research and proposal writing	10.000
Coordination with other stakeholders	6.000
Co-financing of in-country activities	15.000
Other cost	<u>3.000</u>
TOTAL	34.000