



Stop TB Partnership

SUMMARY SHEET

Agenda Nr. 2.07-9.0b	Subject	Work Plan of the Secretariat for the Biennium: 2008/2009 (Table II- GDF)
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For Information <input type="checkbox"/>	For Discussion <input type="checkbox"/>	For Decision X <input checked="" type="checkbox"/>
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Rationale:
 To agree the work that the GDF of the Stop TB Partnership will carry out over the next two years. The Executive Secretary will present details of the Plan

Summary:
 The next biennium work plan for GDF has been developed on a conservative basis and on the tenet that grants for first line drugs should decline. The plan proposes a cost of US\$72 million for the anti-TB drugs. The budgeted cost for such drugs is US\$69 million based on actual drug component of expected income for GDF. A shortfall of around US\$ 3 million for drugs is considered to be low and it is expected that resources totalling this amount can be raised for GDF through the Partnership's ongoing resource mobilization efforts. In addition there is a shortfall of US\$1 million for activities of GDF bringing the total GDF shortfall to US\$4 million.

Of the resources available for procurement of anti-TB drugs US\$28 million is available as earmarked funds from donors.

In addition there is planned cost of US\$ 26.8 million for first line anti TB drugs from un-earmarked donor funds. These will have to be first applied to countries that already have an approved three year grant for meeting their second year and third year drug requirements on the understanding that drugs will be supplied to them for 2008 and 2009 (being the second or third year of their current grant cycle of three years). Supply of drugs under this category is subject to a satisfactory TRC review and resources being available. Such second and third year grants total US\$16.8 million. This leaves US\$10 million available for grants to new applicants under a planned cost of US\$72 million. If however the only funds available are those expected at present for such grants namely US\$ 23.7 million then only US\$6.9 million will be available for new grants as indicated in the GDF Drugs Cost breakdown section of Planned/Budgeted Cost Summary Table II.

Grants for first line drugs from un-earmarked funds fell from US\$43.4 million in the biennium 2006-2007 to US\$26.8 million, a reduction of 38% in this segment of GDF grants, and is caused by countries shifting to the GF during the next biennium.

First line anti-TB Paediatric drugs totalling US\$8.7 million and Second line anti-TB drugs totalling US\$8.2 million will be supplied from earmarked funds in both categories.

Planned activity costs for GDF are US\$4.0 million, while the budgeted activity costs are US\$3 million. Staff cost for GDF have been planned and budgeted at US\$7 million.

Decisions requested (from the Stop TB Coordinating Board)

- Approval of the GDF Work Plan



Stop TB Partnership

Implications (political/financial/staffing etc):

1. Work will be undertaken for delivering the products and services as per the approved Work Plan.
2. Resources totalling US\$4 million will have to be mobilized to maintain the new grants envelope at US\$10 million.
3. If more resources are mobilized than needed to fully finance the Plan as presented an amendment thereof will be made and approval for it from the Board will be sought through its Executive Committee followed by approval by WHO.

Next Steps

Action Required: Approval of the proposed GDF Work Plan by WHO and establishment of budget lines as proposed in the Work Plan.

Focal Point: Anant Vijay

Timeframe: January 2008 to December 2009