Stop TB Partnership
Work Plan & Budget 2012/2013
L. Ditiu

Bangkok, 30 January – 1 February 2012
Outline


Work Plan 2012/2013 Summary


Work Plan Detail:

- Partnership Secretariat Planned Costs, Budgeted Costs, Gaps and Expected Results
- GDF Planned Costs, Budgeted Costs, Gaps and Expected Results
### 2010/2011 Work Plan Implementation based on Biennium Budgeted Costs

<table>
<thead>
<tr>
<th>PARTNERSHIP (TBP Secretariat &amp; TB REACH)</th>
<th>Budgeted Costs (US$ '000)</th>
<th>Actual Implementation rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved budgeted cost for activities</td>
<td>53,880</td>
<td>78%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>12,699</td>
<td>91%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GLOBAL DRUG FACILITY</th>
<th>Budgeted Costs (US$ '000)</th>
<th>Actual Implementation rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved budgeted cost for drugs and activities</td>
<td>108,205</td>
<td>82%</td>
</tr>
<tr>
<td>Human Resources</td>
<td>11,162</td>
<td>79%</td>
</tr>
</tbody>
</table>
### Work Plan Summary 2012-2013

<table>
<thead>
<tr>
<th>In Millions US$</th>
<th>Planned</th>
<th>Budget</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretariat</td>
<td>22</td>
<td>17</td>
<td>5</td>
</tr>
<tr>
<td>TB REACH</td>
<td>47</td>
<td>47</td>
<td>0</td>
</tr>
<tr>
<td>GDF</td>
<td>122</td>
<td>114</td>
<td>8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>191</td>
<td>178</td>
<td>13</td>
</tr>
</tbody>
</table>

- Planned costs are based on resources to be mobilized.
- Budgeted costs are in line with forecasted income and have been prioritized in an iterative peer review process within the Secretariat.
- **Approval** is sought for the budgeted costs for implementation.
- **Approval** is sought for the planned costs to guide resource mobilization efforts.
Work Plan Comparative 2010/2011 and 2012/2013 - Planned Costs

<table>
<thead>
<tr>
<th>Activity</th>
<th>TBP 1</th>
<th>GDF</th>
<th>TBR</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biennium</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Activity</td>
<td>13.8</td>
<td>10.9</td>
<td>7.3</td>
<td>9.4</td>
</tr>
<tr>
<td>Commodity</td>
<td>N/A</td>
<td>N/A</td>
<td>113.5</td>
<td>100.5</td>
</tr>
<tr>
<td>HR</td>
<td>11.0</td>
<td>11.3</td>
<td>11.2</td>
<td>12.0</td>
</tr>
<tr>
<td>Total</td>
<td>24.8</td>
<td>22.2</td>
<td>132</td>
<td>121.9</td>
</tr>
</tbody>
</table>

• The planned costs for the new biennium are of the same order of magnitude of the previous biennium

1 Includes Working Groups, TBTEAM and Reserves
# Work Plan Comparative Activity/Staff Ratios 2010/2011 & 2012/2013

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity</td>
<td>56%</td>
<td>49%</td>
<td>92%</td>
<td>90%</td>
<td>96%</td>
<td>96%</td>
<td>88%</td>
<td>87%</td>
</tr>
<tr>
<td>Staff</td>
<td>44%</td>
<td>51%</td>
<td>8%</td>
<td>10%</td>
<td>4%</td>
<td>4%</td>
<td>12%</td>
<td>13%</td>
</tr>
</tbody>
</table>

- The overall trend of staff to activity costs is stable
- This healthy ratio is due to the basic infrastructure the Partnership has built over the years and could sustain activity levels of at least twice the current planned level
Partnership Secretariat – Main Areas of Work

1. Raise and maintain the profile and awareness of TB among decision makers and influencers to mobilize resources and increase political commitment

- **Affected Communities and Civil Society**
  - Creation and empowerment of regional and sub regional networks of communities and civil society groups - jointly with Global Fund Secretariat, communities delegation and UNAIDS

- **National Governments**
  - Roll out of the Save A Million Lives TB/HIV in 10 countries together with UNAIDS
  - Childhood TB - towards Zero TB Deaths in Children
  - TB and Mining in South African Region
  - Advocacy for R&D in BRICS and selected countries
    - Take up and implementation of new tools
  - UN SE President Sampaio and TB National Champions
Partnership Secretariat – Main Areas of Work 2

1. Raise and maintain the profile and awareness of TB among decision makers and influencers to mobilize resources and increase political commitment

- **Global**
  - Global Plan to Stop TB 2011-2015
    - Develop a 3-year Operational Strategic Plan for the Stop TB Partnership (including Secretariat)
      - Risk management and Performance Management (KPI)
    - Work towards development of the new "beyond 2015" targets
  - Global Fund
    - Development of the TB Investing Framework
    - Engagement and advocacy in the GF replenishment conference including Impact on TB due to round 11 Cancellation
    - Support for the Transitional Funding Mechanism, Phase 2 Renewals
  - Childhood TB
    - Create funding opportunities for partners for childhood TB related projects in rolling out the Research Movement
Partnership Secretariat – Main Areas of Work 3

1. Raise and maintain the profile and awareness of TB among decision makers and influencers to mobilize resources and increase political commitment

• **Global (cont'd)**
  – GDF
    – Shaped/improved of market dynamics and ensure quality assured drugs and diagnostics
    – Evidence on outcome of the use of quality assured vs non quality assured drugs
    – Early Warning System and Forecasting
    – Rotating/emergency supply of drugs/diagnostics

• **Resource Mobilization for Global Plan and Secretariat**
  – Expand and extend existing donors commitments
  – Broaden the donor base with non traditional donors
  – Broaden the private sector and foundation base
  – For GDF, TB REACH, CFCS
Partnership Secretariat – Main Areas of Work 4

2. Increase access to high quality TB Care, including innovations, especially for poor, marginalized and vulnerable populations
   – Supply of first, second line anti TB drugs and diagnostics
   – Rollout of GeneXpert implementation
   – Launch of round 3 of TB REACH grants
   – Evaluation of the impact of TB REACH grants Rounds 1 and 2

3. Strengthen engagement and accountability of existing and new Partners in affected countries to drive improved access to quality TB Care, including innovations
   – Strengthen, expand and empower the role of the existing 32 National Stop TB Partnerships and support new partnering initiatives at the national and regional levels
   – Engage in new partnerships at the global level

4. Strengthen the Stop TB Partnership
   – Board - Governance Reform
   – Working Groups
   – Secretariat – re-structure/re-profile
Stop TB Partnership Planned Costs & Gaps

2012/13 Budget USD Millions

Area of Work

Global Drug Facility

- Global Drug Facility
  - Activity: $9,409,396
  - Procurement: $100,590,280
  - HR: $4,882,240
  - Sub-total: $119,994,767

TB REACH

- TB REACH
  - Activity: $40,000,000
  - Grant: $1,990,000
  - HR: $46,872,240
  - Sub-total: $119,994,443

Partnership Secretariat

- Partnership Secretariat
  - Activity: $10,998,000
  - HR: $11,298,900
  - Grant: $1,990,000
  - Sub-total: $22,296,900
  - Grand Total: $191,163,583

Gap
Partnership Secretariat Planned Costs

2012/13 Budget
USD Millions

Area of Work
Executive Secretary Office (incl. Research Movement, SE, Champions, Global Fund Engagement)
Special Projects I
Special Projects 2
Advocacy, Governance, Civil Society
National, Regional, Global Partnerships
Communications
CFCS
Planning, Budgeting, Management and Donor Relations
Working Groups
HR
SECRETARIAT TOTAL

$M
1,544,000
1,050,000
2,750,000
1,757,000
914,000
817,000
800,000
366,000
1,000,000
11,298,900
22,296,900

$5M

$10M

$15M

$20M

$M

1,544,000
1,050,000
2,750,000
1,757,000
914,000
817,000
800,000
366,000
1,000,000
11,298,900
22,296,900

21st Coordinating Board Meeting | Bangkok | 30 January – 1 February 2012
TB REACH Planned and Budgeted Costs

2012/13 Budget USD Millions

<table>
<thead>
<tr>
<th>Area of Work</th>
<th>TB REACH Activity</th>
<th>TB REACH Grant</th>
<th>TB REACH HR</th>
<th>TB REACH Sub-total</th>
</tr>
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<tr>
<td></td>
<td>$4,882,000</td>
<td>$40,000,000</td>
<td>$1,990,000</td>
<td>$46,872,240</td>
</tr>
</tbody>
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Global Drug Facility Planned Costs

2012/13 Budget USD Millions

$150M
$100M
$50M
$M

Area of Work Activity Subtotal FLD SLD Diagnostic GeneXpert via TBREACH HR Subtotal GDF GRAND TOTAL

9,409,396 36,872,840 8,751,980 52,965,460 2,000,000 11,994,767 121,994,443

Procurement = US$ 100 million
## Global Drug Facility Planned Costs and Gap

<table>
<thead>
<tr>
<th>Area of Work</th>
<th>Activity Subtotal</th>
<th>FLD</th>
<th>SLD</th>
<th>Diagnostic</th>
<th>GeneXpert via TBREACH</th>
<th>HR Subtotal</th>
<th>GDF Grand Total</th>
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<tr>
<td>2012/13 Budget USD Millions</td>
<td>9,409,396</td>
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<td>2,000,000</td>
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<td>2,000,000</td>
<td>11,994,767</td>
<td>121,994,443</td>
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</tbody>
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**Notes:**
- **Subtotal** indicates the total cost for each area of work.
- **GDF Grand Total** is the sum of all subtotals, indicating the total planned cost for the Global Drug Facility.