



# Stop TB Partnership

<b>SUMMARY SHEET</b>		
Agenda Nr. 2.07-9.0a	Subject	<b>Work Plan of the Secretariat for the Biennium: 2008/2009 (Table I- Partnership Secretariat)</b>
For Information <input type="checkbox"/>	For Discussion <input type="checkbox"/>	For Decision X
<p><b>Rationale:</b></p> <p>To agree the work that the Secretariat of the Stop TB Partnership will carry out over the next two years. The Executive Secretary will present details of the Plan</p>		
<p><b>Summary:</b></p> <p>The work plan for the next biennium was developed using WHO's guidelines, inputs from all functional teams of the Secretariat, and the plans submitted by the WGs through an iterative process of consultations and peer review in WHO.</p> <p>The planned cost for the Partnership work plan is (US\$28 million) and the budgeted cost (US\$16million) which is based on the estimated income we can realistically receive based on signed pledges and a pledge from a key donor that is likely to be extended for at least one year more (i.e. for 2009).</p> <p>Total Planned cost for the Partnership for the next biennium US\$28 million shows an increase of around 33% over the planned cost for the current biennium (US\$21 million). For the next biennium maximum planned resources US\$5.7 million (29%) have been allocated to ACSM. This is followed by Governance US\$3.0 million (15%), Partnership Building US\$2.2 million (11%), Support and Innovation and Administration costs have received an allocation of US\$0.8 million each (4%). The six Working Group's share of the planned costs is US\$7.3 million (37%).</p> <p>Budgeted cost for the plan period is US\$16 million based on the expected income. Compared to the planned cost of US\$28 million there is a shortfall of US\$12 million. Resource mobilization efforts are in progress to mobilize resources to raise this amount. Distribution of budgeted financial resources across the six different areas has been made with top priority accorded to ACSM which receives US\$4.5 million (53%) of the budget. Other allocations are as follows: Governance, US\$1.4 million (17%), Support to the Working Groups US\$1.0 million (12%), Partnership building US\$0.8 million (10%). Support &amp; Innovation and Admin activities have been allocated around US\$0.4 million each (5%).</p> <p>In reducing planned costs to arrive at budgeted costs an attempt has been made to make no reduction from the planned cost for in high priority activities thus: Country level ACSM, Strategy development, building tools and capacity enhancement for advocacy have not been reduced.</p>		
<p><b>Decisions requested (from the Stop TB Coordinating Board)</b></p> <ul style="list-style-type: none"> <li>• Approval of the Work Plan</li> </ul>		



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**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\$12 million will have to be mobilized.
3. If more resources are mobilized than needed to fully finance the Plan an amendment thereof will be made an approval will be sought from the Ex. Com. and WHO.

**Next Steps****Action Required:**

Approval of the Work Plan by WHO and establishment of budget lines as per the approved Work Plan.

**Focal Point:** Anant Vijay

**Timeframe:** January 2008 to December 2009