

Stop TB Partnership

SUMMARY SHEET

Agenda Nr. 2.05-3.0	Subject	Secretariat Work Plan (06-07)
For Information	For Discussion	<u>For Decision</u>

Introduction

The Work Plan (WP) for the Biennium 2006-2007 is the first plan that has been structured to support the implementation of the Global Plan 2006-2015. Work over the next biennium will be undertaken in six specific areas: (1) Governance (2) Support for National/Regional Partnerships and Working Groups (3) Advocacy, Communication and Social Mobilization (4) Resource Mobilization (5) Administration and Infra-structural Support, and (6) Global TB Drug Facility. The WP will be implemented in a dynamic manner so that new products/activities may be added or existing ones deleted as the Secretariat responds to the emerging needs over the next two years and as the resource position evolves.

Summary

The proposed work plan will be implemented through delivery of specific products and services in each of the above six areas by various teams of the Secretariat. The total cost of planned activities is US\$16.8 million for the Partnership and US\$71.4 million for GDF. In addition, a reserve of US\$2.5 million is proposed for GDF and Partnership to cover emergency situations.

Components	Planned Cost, US\$'000
1. Governance	4,273
2. Support to Partnerships and Working Groups	4,395
3. Advocacy, Communication and Social Mobilization	4,315
4. Resource Mobilization	698
5. Administration and Infra-structural Support	3,158
Sub-total Partnership	16,839
6. GDF	71,366
Reserve	2,500
Grand Total	90,705

The Executive Summary of the WP and supporting schedules give full details of the specific products/services that the Secretariat proposes to deliver. The total expected resources for the period are US\$83.9 million leaving a gap of US\$6.8 million.

Decisions requested from the Stop TB Coordinating Board

- Approval of the Work Plan for the Biennium 2006-2007 with the proviso that effort will be made to mobilize sufficient resources to cover the US\$6.8 million projected gap.

Next steps and time frame

WHAT	WHO	WHEN	FOCAL POINT
1. Implementation of the work plan	Board & Secretariat	Ongoing to end 2007	Executive Secretary
2. Raise resources to bridge the funding gap			

Stop TB Partnership

9th Stop TB Partnership Coordinating Board Meeting
10-11th November 2005 - ASSISI, Italy