

The Global Plan to Stop TB 2016 – 2020

Work Plan and Budget

Background

Since its creation in 2001, the Stop TB Partnership has issued five and ten-year global plans to provide a road map for concerted global action, and to provide an estimate for the resources needed to achieve the goals the world has set.

Work Plan

The development of the Global Plan is envisaged to take 18 months from its Board initial go-ahead, at the end of January 2014.

The work is envisaged in seven phases: preparatory work; modelling/costing/country outreach; drafting; community and stakeholder consultations; global reach through; web-based comments; Board endorsement; and launch.

Phase	Activity	Timing
Preparatory work	Agree on governance structure; developing work plan; budgets; Create the Global Plan task force; development of basic concept document and fund-raising documentation	Feb-Jul 2014
Modelling/costing/country outreach	Agree on country groupings/clustering and modelling and costing assumptions; development of interventions packages for each region; assessing new technology that will become available before 2020; beginning new tools drafting process; conduct country interviews; execute modelling exercise; write up findings	Aug-Nov 2014
Drafting	Agree on structure for the Plan and write first draft	Oct-Dec 2014
Community and stakeholder consultations	Hold regional consultations (if possible linked to other events); conduct two additional regional consultations by phone conference Hold two global stakeholder (civil society, communities) consultations.	Jan-Apr 2015
Web-based consultations and finalization of draft	Set up and moderate a web-based discussion on the Global Plan; encourage input from all stakeholders; finalize the Plan text.	May-Aug 2015
Board endorsement		Sep 2015
Launch	Major launch event	Oct 2015

The work plan envisages that the Task Force meets through phone conferences on the average once every six weeks, with more frequent interactions at key periods. A meeting in person will be needed at the beginning of September, at the end of the initial drafting process (January 2015) and again at the end of the consultation process, before the final drafting (June or July 2015).

Budget

Overall Global Plan production budget (all figures in USD)		
Taskforce	Lay the foundation and provide overall guidance on the Global Plan's directions – ToRs, deliverables, timeline, etc.	No cost
Project Coordinator (Secretariat staff)	Manage and oversee the execution of the Global Plan's overall deliverables.	No cost
Project Officer & Writer (consultants)	Manage and oversee the execution of the Global Plan's overall deliverables.	200,000
WHO TME	Provide technical guidance and advice.	200,000
R&D/New Tools Contractor	Conduct basic research and develop new tools and costed roadmap.	150,000
Modelling/Costing Contractor(s)	Develop country and regional models and costed projections.	500,000
Production and consultation (<i>see breakdown below</i>)		520,000
Total		1,570,000

Production and consultation: Breakdown of budget post**(all figures in USD)**

Activities	Approximate Timeline	Budget
Taskforce Meetings	Between July '14 January '15, July '15	80,000
Regional Consultations	January - March. '14	200,000
Draft Plan #1	December '14-January '15	No cost
Communities/Civil Society Consultation	April '15	100,000
Stakeholder Meeting	April '15	90,000
Draft Plan #2 (incorporate feedback)	August '15	No cost
Web-based consultation	April-June '15	10,000
Finalize Plan (incorporate global feedback and design, layout & print)	June-August '15	20,000
Launch 2016-2020 Global Plan	Oct. '15	20,000
Total		520,000

TOTAL COSTS 1,570,000

Available:

- 2014 workplan – \$500 000 (including additional 160 000 from DFATD Canada)
- Advance from 2016 Gates contribution– \$500 000
 - Priorities to be covered :
 - Project coordinator and writer(estimated-partial) - \$ 170 000
 - Meetings of Task Force – 2014 –\$ 80 000
 - R&D/New Tools Contractor – \$150 000
 - Modelling/Costing Contractor(s) - \$500 000
 - WHO TME \$100 000 (partial)

Gap - \$570 000

- **Regional Consultations - \$200 000**
- **Stakeholders meeting - \$ 100 000**
- **Communities meeting - \$90 000**
- **Production and launch - \$50 000**
- **WHO TME - \$ 100 000**
- **Writer - \$30 000**