

Table 1				
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Activites Only				
Planning Element Title	Planned cost	Budget	Amount obligated	Delivery Rate
Build capacity for the implementation, monitoring and evaluation of ACSM activities	370,000	370,000	32,942	3%
Package and disseminate best practices and encourage south-to-south exchange	80,000	80,000	-	
Ensure consistent and quality technical assistance	75,000	75,000	-	
Improve coordination and exchange with other Stop TB Partnership working groups	25,000	25,000	-	
Support quality health journalism	70,000	70,000	-	
Monitor progress towards Global Plan goals (assess impact)	50,000	50,000	-	
Manage sub group activities	145,000	145,000	-	
Advocacy in endemic countries	410,000	410,000	24,216	2%
Country level ACSM	1,225,000	1,225,000	57,158	5%
Strategy, evidence and tools for advocacy and resource mobilization	356,000	356,000	-	
Secretariat of the Global Level Sub Group of the ACSM Working Group	400,000	400,000	89,751	3%
Capacity Building	250,000	250,000	-	
Global Fund proposal preparation and implementation	794,000	194,000	6,990	0%
Advocacy with donor countries/agencies	1,000,000	1,000,000	312,765	10%
TB Profile enhancement	1,290,000	854,270	84,606	3%
Global advocacy	4,090,000	3,054,270	494,112	16%
Support World TB Day activities	155,000	155,000	27,269	3%
Web sites	60,000	60,000	11,945	1%
Conference calls, reports and information dissemination	10,000	10,000	-	
Published materials	130,000	130,000	5,500	1%
Photo bank	26,000	26,000	3,066	0.3%
Enhanced communication across TB community	8,000	8,000	-	
Global media and communication	120,000	120,000	25,647	3%
Marketing campaign for increasing awareness of TB	376,000	305,000	-	
Communications for VIPs	55,000	55,000	23,374	3%
Communications for Partners' Forum	60,000	60,000	-	
Global communication	1,000,000	929,000	96,801	10%

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Partners Forum	480,850	470,850	-	
Meetings of the Coordinating Board	1,066,750	800,000	18,230	1%
Meetings of the Executive Committee	10,000	10,000	-	
Over all management of the global partnership	406,160	325,000	63,582	4%
Governance	1,963,760	1,605,850	81,812	5%
Strong national partnerships	460,000	360,000	23,195	2%
Regional partnerships	240,000	240,000	-	
Support the greater involvement of people affected by TB and the development/implementation of tools	150,000	150,000	21,736	1%
Promotion and reinforcement of strong partnership and collaborative effort for TB	103,840		-	
Development of the Challenge Facility for Civil Society	1,012,000	665,940	166,166	11%
Field guidance to civil society for local resource mobilization	160,000	103,840	-	
Partnership building	2,125,840	1,519,780	211,097	14%
Financial Management	-		-	
Financial monitoring & internal financial control	170,000	170,000	-	
Work plan	100,000	100,000	-	
Enhancement of donor relationships	30,000	30,000	8,579	1%
Report on the work of the partnership & evaluation*	130,000	130,000	66,782	11%
Information technology products	282,000	180,000	-	
Admin and financial management	712,000	610,000	75,361	12%

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Coordination of the Working Groups	13,000	13,000	-	
Support the retooling task force	235,000	230,000	28,599	4%
Increased scope and scale of TB research	330,000	330,000	-	
Global Plan monitoring and evaluation	200,000	200,000	-	
Support and innovation	778,000	773,000	28,599	4%
New TB Drugs Working Group	200,000	400,000	100,000	3%
New TB Diagnostics Working Group	1,080,000	500,000	150,000	5%
New TB Vaccines Working Group	1,300,000	300,000	100,000	3%
ACSM Working Group (country level)	-	-	-	
DOTS Expansion Working Group	1,500,000	1,000,000	350,000	10%
MDR-TB Working Group	1,700,000	600,000	150,000	4%
TB/HIV Core Group and Working Group	1,500,000	600,000	150,000	4%
Support to working group	7,280,000	3,400,000	1,000,000	29%
Grand Total	19,174,600	13,116,900	2,044,940	16%

Table 1 (Continued)				
GDF work plan implementation as of 31 March 2007				
Planning Element Title	Planned cost	Budget	Obligated amount	Implementation rate in relation
Coordinate GDF Application, Review and Monitoring (ARM) sub-team	0		-	
Manage the GDF application and review process	360,000	360,000	63,932	18%
Liaise between GDF supported countries and the GDF procurement team	0	-	-	
Manage GDF monitoring and evaluation activities	1,039,000	958,000	166,294	17%
Strengthen Drug Management in GDF supported countries	584,000	360,000	7,974	1%
Application review and monitoring	1,983,000	1,678,000	238,200	14%
Efficient supply of quality GDF products	72,000,000	68,955,370	22,500,000	33%
Coordinate GDF Procurement and Supply (PRS) sub-team	0	-	-	
Quality Assurance of GDF products	191,000	86,000	-	0%
Sourcing and selection of suppliers for GDF products	135,500	105,500	21,743	21%
Selection of Procurement and Quality Control agents	105,000	55,000	-	
Monitor and improve performance of GDF contractees	82,000	68,500	-	
Accurate forecasting of GDF product needs	26,000	19,360		
Develop a procurement and distribution strategy for new GDF products	5,000	5,000		
Plan, coordinate and implement capacity building activities related to product supply management	444,000	374,000		
Work with TB task forces and working groups on drug market and supply management activities	66,000	45,000		
Monitor order placing system	7,500		-	
Procurement and Supply activities	1,062,000	758,360	21,743	3%
Coordinate GDF sub-teams (ARM, GMS, PRS)	12,000	12,000		
Carry out advocacy and communications activities	195,500	155,500	1,866	1%
Mobilize resources to support GDF activities		-		
Provide technical assistance to countries for improved first- and second-line drug management	64,000	34,000	-	
Maintain an effective infrastructure to support GDF operations	145,000	81,000		
Recruit, manage and support the professional development of GDF staff	205,500	45,500	16,703	37%
Monitor the GDF and report to stakeholders on GDF impact and performance	13,000	13,000	7,920	61%
Maintain a GDF strategy that accounts for the global market conditions for anti-TB drugs and related services	302,000	142,000	55,861	39%
Mobilize partners and technical agencies to support GDF work	80,000	34,000	31,046	91%
GDF General Management	1,017,000	517,000	113,396	22%

Total	76,062,000	71,908,730	22,873,339	32%
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