

GOAL 1: ADVOCATE, CATALYZE AND FACILITATE SUSTAINED COLLABORATION AND COORDINATION AMONG PARTNERS IN ORDER TO ACHIEVE THE TARGETS UNDER THE GLOBAL PLAN TO END TB 2016-2020 AND MOVE TOWARDS ENDING TB									
KPI	Indicator	Baseline (year)	Targets	2016 Result	2017 Result	2018 Result	2019 Result	2020 Result	Comments 2020
KPI 1.1 Ensure TB is high on the political agenda through increased dialogue and engagement with political decision makers and influencers, and a strong unified community	Percentage of high-burden TB, MDR-TB, and TB/HIV countries that have made a commitment to achieving the targets in the Global Plan to End TB 2016-2020. ("political commitment")	2015 (0%)	2016 (25%) 2017 (50%) 2018 (65%) 2019 (80%) 2020 (90%)	18%	75%	100%	100%	100%	All member states endorsed the UN High-Level Meeting Political Declaration and the target to diagnose and treat 40 million people with TB by 2022.
KPI 1.2 Increase the financial resources available for implementation of the Global Plan 2016-2020	Percentage of countries with an increase in national level for funding for TB ("national funding")	2015 (39%)	2016 (40%) 2017 (45%) 2018 (50%) 2019 (60%) 2020 (80%)	N/A	58%	59%	61%	56%	This KPI includes data for the 48 high TB/MDR/TB-HIV burden countries. Available funding from all sources in 2019 is compared with that of 2018. In 2019, there was an overall small increase in funds available for TB in these countries as a group when compared to 2018. However, increases were seen in 24 countries while decreases were seen in 21 countries; there were no data available for the 3 remaining countries. Amongst the 21 countries reporting a decrease in funds available for TB, 9 were due to decreases in both domestic and external funding, 3 due to decreased domestic funding alone and 9 because of decreased external funding alone.
KPI 1.3 Strengthen TB community systems and responses through the Challenge Facility for Civil Society and other initiatives and platforms	Percentage of countries that have national strategic plans (NSPs) with components to strengthen TB community systems including gender, human rights, stigma, and/or grassroots activities ("community systems")	2015 (2%)	2017 (50%) 2019 (60%)	N/A	53%	N/A	N/A	53%	Most existing National Strategic Plans are still valid and started to expire in 2020, therefore, the observed annual change in targets is minimal to date. However, STP community, rights and gender work-streams, initiatives, and platforms continue reflecting commitment to action by forming the basis for policy change, cross-sector collaborations and continued engagement. In collaboration with partners, STP strengthens TB community systems to be embedded into The Global Fund work and its processes. The next reporting time for this KPI is Q1 of 2022 for 2021 results.
KPI 1.4 Maximize the impact of the Global Fund's TB portfolio towards reaching the Global Plan targets	Percentage of GFATM TB funds disbursed ("disbursement")	2016 (38%)	2017 (80%) 2021 (90%)	N/A	92%	25% of funds signed in TB grants (implement. period 2018-20) disbursed	N/A	84%	The final result for this indicator for reporting in 2021 is not available. We are working with Global Fund on this and expect it to be available in the later part of 2021

GOAL 2: SUPPORT THE DEVELOPMENT, REPLICATION AND SCALE-UP OF INNOVATIVE APPROACHES (INCLUDING IN THE ROLL-OUT OF NEW TOOLS) TO OVERCOME SYSTEMIC BARRIERS IN THE FIGHT AGAINST TB									
KPI	Indicator	Baseline (year)	Targets	2016 Result	2017 Result	2018 Result	2019 Result	2020 Result	Comments 2020
KPI 2.1 Promote innovation in TB service delivery and new tools through TB REACH and other initiatives.	Percentage of funding available for TB research and development (R&D) versus identified need ("R&D funding")	2014 (US\$ 674 million)	2017 (increase to 75%) 2018 (increase to 100%) 2019 (> by 25%) 2020 (> by 50%)	N/A	N/A	50% (767 million) *the result refers to 2017 data	45% of 2 billion *result refers to 2018 data	45% of USD 2 billion *result refers to 2019 data	Funding available for 2019 was similar to 2018 at USD 900 million. The figure in 2017 was USD 772 million. Consequently, there was an increase of 17% from 2017 to 2018 but no increase from 2018 to 2019.
KPI 2.2 Promote innovation in TB service delivery and new tools through TB REACH and other initiatives	Percentage of TB REACH supported projects demonstrating an increase in case detection and/or improved treatment outcomes ("improved service delivery")	2016 (0)	2020 (80%)	N/A	N/A	29/31 Projects (94%)	23/28 Projects (82%)	52/59 (88%)	To date 52/59 (88%) first year projects have been able to demonstrating an increase in case detection and/or improved treatment outcomes, comfortably above the target of 80%. If scale-up grants are included, the proportion rises to 91%.

<p>KPI 2.3 Generate evidence based practice and knowledge sharing around the implementation of innovative approaches in TB care delivery and the roll-out of new tools</p>	<p>Percentage of relevant WHO policy guidance referencing TB REACH supported projects ("policy influence")</p>	<p>2010-15 (17%)</p>	<p>2016-2020 (50%)</p>	<p>80%</p>	<p>80%</p>	<p>2/4 (50%)</p>	<p>0/1</p>	<p>2/3 (67%)</p>	<p>This year, TB REACH figured prominently in many different aspects of the 2020 WHO update of the Screening Guidelines. This included input on the impact active case finding has on TB notifications, screening results in different vulnerable populations, performance of artificial intelligence, and the impact screening has on patient out of pocket costs. These inputs display the breadth of novel approaches TB REACH has been supporting. TB REACH projects also figured heavily in the development of WHO/TDR's Implementation Research Toolkit for Digital Technologies and TB. Overall, 70% (12/17) of relevant guidance has included TB REACH supported work, well above the 50% target.</p>
<p>KPI 2.4 Support the adoption and scale-up of effective, innovative approaches from TB REACH and other initiatives by mobilizing domestic and/or external funding.</p>	<p>Percentage of approaches funded by TB REACH that are part of national plans and/or are being scaled up ("scale up of TB REACH approaches")</p>	<p>2010-2015 (21%)</p>	<p>2016-2020 (33%)</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>40/80 (50%)</p>	<p>Through reporting from grantees, and reviews of Global Fund funding requests, 40/80 (50%) of the projects in Waves 5 and 6 Projects reported that Global Fund or other international donors have scaled-up or replicated their TB REACH projects, well above the 33% target.</p>

GOAL 3: FACILITATE WORLDWIDE, EQUITABLE ACCESS TO TB MEDICINES AND DIAGNOSTICS INCLUDING NEW TOOLS, ACROSS SECTORS									
KPI	Indicator	Baseline (year)	Targets	2016 Result	2017 Result	2018 Result	2019 Result	2020 Result	Comments 2020
<p>KPI 3.1 Manage and coordinate market activities across all stakeholders for the full portfolio of TB medicines, regimens and diagnostics</p>	<p>Number of GDF TB market roadmaps endorsed by stakeholders ("market coordination").</p>	<p>2015 (0)</p>	<p>2016 (1) 2017 (3) 2018 (4) 2019 (5) 2020 (6)</p>	<p>1</p>	<p>3</p>	<p>6</p>	<p>8</p>	<p>9</p>	<p>Collaborated with the Global Fund's Quality Assurance team to add the Global Fund's "List of Tuberculosis Pharmaceutical Products Classified According to the Global Fund Quality Assurance Policy" to the TB Medicines Dashboard and identified more than 25 product-level changes (additions and deletions) to align with most recent WHO recommendations in advance of new grants being developed.</p>
<p>KPI 3.2 Develop state of the art business intelligence and data driven approaches through early adoption of cutting edge technology</p>	<p>Percentage of tracer medicines with accurate demand forecasts ("forecast accuracy")</p>	<p>2015 (75%)</p>	<p>2016 (75%) 2017 (75%) 2018 (65%) 2019 (65%) 2020 (65%)</p>	<p>75%</p>	<p>25%</p>	<p>67%</p>	<p>83%</p>	<p>50%</p>	<p>In 2020, GDF extended its Long Term Agreements (LTAs) from the previous tender period through December 2020. The forecast accuracy result for 2020 reflects the 6-month period from July through December 2020. Multiple factors contributed to the 2020 result including a push from donors and programmes to order at the onset of the COVID-19 pandemic and earlier planning for Global Fund grants that were closing by the end of the year – this pushed more procurement into the first half of 2020 and less during the LTA extension period. Current tracer medicines are: bedaquiline, clofazimine, cycloserine, levofloxacin, linezolid and protonamide. GDF continues to update and refine its forecasting approach to improve the information shared with suppliers. The next contract period will cover a calendar year (January 2021 through December 2021). The result for the new period will be reported in Q1 2022.</p>
<p>KPI 3.3 Undertake strategic procurement and executive innovative logistics solutions for TB medicines and diagnostics</p>	<p>Percentage of On-Time In-Full (OTIF) deliveries for second-line drugs (SLDs) ("delivery performance").</p>	<p>2015 (75%)</p>	<p>2016 (75%) 2017 (75%) 2018 (75%) 2019 (75%) 2020 (75%)</p>	<p>81%</p>	<p>76%</p>	<p>66%</p>	<p>78%</p>	<p>68%</p>	<p>The COVID-19 pandemic saw disruptions to manufacturing of TB commodities, export controls of certain products, and decreased freight availability (both by air and by sea) as countries implemented lockdowns and border closures. Despite these challenges, no GDF client country faced a stockout of TB medicines. GDF's ability to monitor stock out risk at the country level and to use the Strategic Rotating Stockpile and prioritization of available supply ensured that TB commodities have continued to reach programmes throughout the pandemic.</p>
<p>KPI 3.4 Accelerate the uptake of new medicines,</p>	<p>Number of GDF priority countries - uptake of bedaquiline</p>	<p>2015 (11)</p>	<p>2016 (20/25) 2017-2020 (25/25)</p>	<p>18</p>	<p>23</p>	<p>24</p>	<p>24</p>	<p>25</p>	<p>Target for 2020 achieved in 2019.</p>

regimens, and diagnostics using the GDF "launch pad" in close collaboration with TB REACH and Stop TB Partnerships Working Groups on new TB medicines	Number of GDF priority countries - uptake of delamanid	2015 (0)	2016 (10/26) 2017(15/26) 2018-2020 (26/26)	8	16	24	24	26	Target for 2020 achieved in 2019.
	Number of GDF priority countries - uptake of new pediatric formulations	2015 (0)	2016 (12/25) 2017 (24/25) 2018-2020 (25/25)	6	22	24	24	25	This indicator refers to paediatric fixed-dose combination tablets for drug-sensitive TB.

GOAL 4: ENSURE THE OPTIMAL AND EFFICIENT FUNCTIONING OF THE SECRETARIAT									
KPI	Indicator	Baseline	Targets	2016 Result	2017 Result	2018 Result	2019 Result	2020 Result	Comments 2020
KPI 4.1 The Secretariat, well supported by UNOPs, is lean, cost efficient, operates and is managed in an effective manner	Operating costs as share of total expense ("operating efficiency")	2015 (12%)	2016-2020 (<13%)	9.4%	6.1%	8.8%	9%	8%	The KPI value for 2020 is similar to the two prior years; showing a stable, mature level of operating efficiency of the Secretariat.
KPI 4.2 The Secretariat is adequately staffed, is gender balanced and staff are drawn from diverse cultural backgrounds	Vacancy rate	2015 (20%)	2016-2020 (<7 percent vacancy rate - benchmarked against GAVI)	21%	19%	12%	7%	6%	1. The overall vacancy rate has gone down from 7% to 6%. 2. A gap still shows due to positions filled during the year but did not function 100% throughout the year. 3. Gender balance: The Partnership's overall gender balance remains high for female representation, with an additional increase from 60% to 62%.
KPI 4.3 The Secretariat has systems in place for managing financial resources and risk, is substantially funded through a number of donors committing to multi- year grants	Number of donors and flexibility of funding ("donor diversity")	2015 (11 donors)	2020 (15 donors)	N/A	N/A	N/A	N/A	10/15 (66%)	Donors are increasingly earmarking their funding, which has reduced the flexible unearmarked funding to Stop TB.
		2015 (5%)	2020 (10%)	N/A	N/A	N/A	N/A	1%	
KPI 4.4 Governance mechanisms of the Stop TB Partnership operate in an efficient, effective and transparent manner (including the Coordinating Board, Executive Committee, Finance Committee, as well as any other Ad-Hoc Committees of the Board)	Timely distribution of governance documents ("timeliness")	2015 (30%)	2016 (40%) 2017 (50%) 2018 (65%) 2019 (80%) 2020 (90%)	35%	48%	67%	79%	89%	89% of the documents were made available online at least 7 days before the first Board meeting day.
KPI 4.5 Demonstrate, strengthen, and share the Secretariat's clear added value and impact	Partner satisfaction rating of Secretariat Support ("partner satisfaction")	2015 (N/A)	2016 (75% in at least 1 domain) 2017 (75% in at least 2 domains) 2018 (75% in at least 3 domains) 2019 (75% in at least 4 domains) 2020 (75% in at least 5 domains)	met	met	met	N/A	met	Partners satisfaction survey results - all domains: Communications Tool = 85.9% Advocacy support = 78.8% Partner engagement = 75.4% Strategic input = 75.9% Communities and GF = 72.2%

KEY	
Green	80-100%
Yellow	65-80%
Red	<65%

Detailed Indicator view

GOAL 1: ADVOCATE, CATALYZE AND FACILITATE SUSTAINED COLLABORATION AND COORDINATION AMONG PARTNERS IN ORDER TO ACHIEVE THE TARGETS UNDER THE GLOBAL PLAN TO END TB 2016-2020 AND MOVE TOWARDS ENDING TB.	
1.1: Ensure TB is high on the political agenda through increased dialogue and engagement with political decision makers and influencers, and a strong unified community	
Indicator	Percentage of high-burden TB, MDR-TB, and TB/HIV countries that have made a commitment to achieving the targets in the Global Plan to End TB 2016-2020. ("political commitment").
Definition	"Endorsement" of the Global Plan to be measured by official statements made by Heads of State or Heads of Governments at national, regional or global fora or as evidenced by signed declarations of commitment at the ministerial level.
Measure	<p>Numerator X 100%</p> <p>Denominator</p> <p>Numerator: Number of high burden TB, MDR-TB, and TB/HIV countries in which a Head of State, Head of Government, and/or minister, has endorsed the TB targets as articulated in the Global Plan to end TB</p> <p>Denominator: Number of high burden TB, MDR-TB, and TB/HIV countries (n=48)</p>
Target(s)	2016 (25%); 2017 (50%); 2018 (65%); 2019 (80%); 2020 (90%)
1.2: Increase the financial resources available for implementation of the Global Plan 2016-2020	
Indicator	Percentage of countries with an increase in national level for funding for TB ("national funding").
Definition	National level funding defined as domestic resources and overseas development assistance (ODA) to country.
Measure	<p>Numerator X 100%</p> <p>Denominator</p> <p>Numerator: Number of select high burden TB, MDR-TB, and TB/HIV countries* that have an increase in national finances (domestic and ODA) for TB as compared with previous year</p> <p>Denominator: Number of select high burden TB, MDR-TB, and TB/HIV countries* (n= TBD)</p> <p>* Countries will be determined following Board discussion on annual monitoring and reporting of Global Plan to End TB at the 28th Coordinating Board meeting (September 2016).</p>
Target(s)	2016 (40%); 2017 (45%); 2018 (50%); 2019 (60%); 2020 (80%)
1.3: Strengthen TB community systems and responses through the Challenge Facility for Civil Society and other initiatives and platforms	
Indicator	Percentage of countries that have national strategic plans (NSPs) with components to strengthen TB community systems including gender, human rights, stigma, and/or grassroots activities ("community systems")
Definition	The inclusion of TB community systems strengthening components will be measured by reference to at least one gender, human rights, stigma, and/or grassroots activity in the TB NSP.
Measure	<p>Numerator X 100%</p> <p>Denominator</p> <p>Numerator: Total number of high burden countries with TB NSPs that have mentioned the four components (gender, human rights, stigma and grassroots activities) in each of the five criteria: inclusion, assessment, implementation, monitoring and budgeting</p>

	Denominator: Number of selected high burden countries (n=38) multiplied by 20 (i.e. 4 components times 5 criteria*)
Target(s)	2017 (50%); 2019 (60%)
1.4: Maximize the impact of the Global Fund's TB portfolio towards reaching the Global Plan targets	
Indicator	Percentage of GFATM TB funds disbursed ("disbursement").
Definition	Disbursement defined as actual disbursements versus forecasted disbursement.
Measure	$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$ <p>Numerator: Cumulative disbursements during the funding cycle for TB grants and TB/HIV grants in GFATM high impact countries (2014-2017 or 2018-2021) Denominator: Disbursement forecast for the funding cycle for TB grants and TB/HIV grants in high impact countries (2014-2017 or 2018-2021) (n=20)</p>
Target(s)	Reaching 80% disbursed at the end of 2017 and 90% disbursed at the end of 2021.
GOAL 2: SUPPORT THE DEVELOPMENT, REPLICATION AND SCALE-UP OF INNOVATIVE APPROACHES (INCLUDING IN THE ROLL-OUT OF NEW TOOLS) TO OVERCOME SYSTEMIC BARRIERS IN THE FIGHT AGAINST TB	
2.1: Promote innovation in TB service delivery and new tools through TB REACH and other initiatives.	
Indicator	Percentage of funding available for TB research and development (R&D) versus identified need ("R&D funding")
Definition	The overall funding need for new tools is defined in the Global Plan to End TB 2016-2020. The funding available is calculated through an R&D Funding Annual Report.
Measure	$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$ <p>Numerator: Funding available for TB R&D Denominator: Funding needed for TB R&D per year as defined in the Global Plan to End TB 2016-2020</p>
Target(s)	2017 (increase annual funding to 75%); 2018 (increase annual funding to 100%); 2019 (exceed annual funding by 25%); 2020 (exceed annual funding by 50%)
2.2: Promote innovation in TB service delivery and new tools through TB REACH and other initiatives.	
Indicator	Percentage of TB REACH supported projects demonstrating an increase in case detection and/or improved treatment outcomes ("improved service delivery").
Definition	An increase is defined identification of additional TB cases and/or improved treatment outcomes versus during the baseline period.
Measure	$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$ <p>Numerator: Number of TB REACH projects funded between 2017-2020 that succeed in identifying additional TB cases and/or improved treatment outcomes than during the baseline period (country specific) Denominator: Number of TB REACH projects funded between 2017-2020</p>
Target(s)	2020 (80%)

2.3: Generate evidence based practice and knowledge sharing around the implementation of innovative approaches in TB care delivery and the roll-out of new tools.	
Indicator	Percentage of relevant WHO policy guidance referencing TB REACH supported projects (“policy influence”).
Definition	Contribution to advancing policy defined by references to TB REACH supported projects or articles in WHO policy guidance documents and/or TB REACH participation in policy development and meetings.
Measure	Percentage of relevant WHO policy guidance documents that refer to evidence generated through TB REACH, as compared with 2015 baseline. Measured by direct citations to articles related to TB REACH supported projects and/or TB REACH participation in the policy development and review meetings.
Target(s)	2016-2020 (50%)
2.4: Support the adoption and scale-up of effective, innovative approaches from TB REACH and other initiatives by mobilizing domestic and/or external funding.	
Indicator	Percentage of approaches funded by TB REACH that are part of national plans and/or are being scaled up (“scale up of TB REACH approaches”).
Definition	“Scale up” defined as included in national plans and/or are being scaled up through domestic or external funding such as the Global Fund.
Measure	$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$ <p>Numerator: Approaches funded by TB REACH are part of national plans and/or being scaled up through domestic and/or external funding</p> <p>Denominator: All approaches funded by TB REACH</p>
Target(s)	2016-2020 (33%)
GOAL 3: Facilitate worldwide, equitable access to TB medicines and diagnostics including new tools, across sectors	
3.1: Manage and coordinate market activities across all stakeholders for the full portfolio of TB medicines, regimens and diagnostics	
Indicator	Number of GDF TB market roadmaps endorsed by stakeholders (“market coordination”).
Definition	Market roadmaps are brief documents that describe market inefficiencies as well as agreed-upon objectives, interventions, and targets. Market roadmaps will be developed in consistent formats for specific products or for cross-cutting initiatives.
Measure	<p>Stakeholders include those organizations who are members in the GDF TB Procurement and Market-Shaping Working Group.</p> <p>Roadmaps will be developed for a sub-set of GDF products or initiatives “as tracers” for overall performance. Roadmaps may not be drug specific. For example, the first coordinated activity will likely be to agree on and implement a prioritization scheme to send the right signals to suppliers on the medicines, formulations of highest priority.</p> <p>Endorsement will be measured by formal sign off for roadmaps, as noted in meeting minutes, by the GDF TB Procurement and Market-Shaping Working Group.</p>
Target(s)	2016 (1); 2017 (3); 2018 (4); 2019 (5); 2020 (6)

3.2: Develop state of the art business intelligence and data driven approaches through early adoption of cutting edge technology	
Indicator	Percentage of tracer medicines with accurate demand forecasts (“forecast accuracy”)
Definition	Demand forecasts are defined as annual forecasts provided to suppliers during the tender process. Accuracy is defined as order volumes place with suppliers that are at least 80% of the annual forecasted volumes for one-year tender period. Based on current use and latest WHO treatment guidelines the tracer list consists of medicines used in treatment of multi-durg resistant tuberculosis (MDR-TB). The current tracer list includes: cycloserine and kanamycin (declining stage of product life cycle); prothionamide and levofloxacin (mature stage of product life cycle); and clofazimine and linezolid (growth stage of product life cycle). The tracer medicines list may be reassessed, as needed, due to rapid changes in the evidence for TB treatment efficacy and introduction of new medicines and their combinations to treatment.
Measure	Annual review of forecast volumes versus actual order volumes placed with suppliers for a sub-set of GDF medicines “as tracers” for overall performance.
Target(s)	<i>2016 (75%) 2017 (75%), 2018 (65%), 2019 (65%), 2020 (65%)</i>
3.3: Undertake strategic procurement and executive innovative logistics solutions for TB medicines and diagnostics	
Indicator	Percentage of On-Time In-Full (OTIF) deliveries for second-line drugs (SLDs) (“delivery performance”).
Definition	OTIF measures the success at delivering exactly what the customer ordered in the time it was supposed to be delivered. It measures whether the supply chain was able to deliver the expected product (reference and quality) in the quantity ordered by the customer at the expected time.
Measure	OTIF is expressed as a percentage: $\% \text{ OTIF} = \% \text{ of all deliveries made OTIF} = (\# \text{ OTIF deliveries} \div \text{total} \# \text{ deliveries}) \times 100$ This will be measured for all second line drugs.
Target(s)	<i>2016 (75%); 2017 (75%); 2018 (75%); 2019 (75%); 2020 (75%)</i>
3.4 : Accelerate the uptake of new medicines, regimens, and diagnostics using the GDF “launch pad” in close collaboration with TB REACH and Stop TB Partnerships Working Groups on new TB medicines	
Indicator	Country uptake of bedaquiline, delamanid (DLM), and new pediatric formulations, (“uptake”).
Definition	Uptake is defined as new medicines/regimens introduced in GDF priority countries (26 priority countries for delamanid, 25 bedaquiline and pediatrics via GDF). GDF will also report the volume or estimated number of new treatments supplied to priority countries.
Measure	Indicator would be tracked separately across three areas: pediatric formulations, bedaquiline, and delamanid as a <u>ratio</u> : $\# \text{ GDF priority countries that have received new TB medicines} / \# \text{ GDF priority countries.}$ GDF will also report the estimated number of new treatments supplied to countries for bedaquiline and delamanid and the volume of pediatric formulations supplied to countries.
Target(s)	<i>Bedaquiline: 2016 (20/25); 2017-2020 (25/25) Delamanid: 2016 (10/26); 2017(15/26); 2018-2020 (26/26); Pediatrics: 2016 (12/25); 2017 (24/25); 2018-2020 (25/25)</i>

GOAL 4: ENSURE THE OPTIMAL AND EFFICIENT FUNCTIONING OF THE SECRETARIAT

4.1: The Secretariat, well supported by UNOPS, is lean, cost efficient, operates and is managed in an effective manner

Indicator	Operating costs as share of total expense (“operating efficiency”)
Definition	This indicator measures the percent of total operating costs (UNOPS and Secretariat) vis-à-vis total expense.
Measure	<p>“Operating costs” defined as total UNOPS costs as well as Secretariat fixed and core human resource costs</p> <p>$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$</p> <p>Numerator: PSC, UNOPS, (CMDC and LMDC) and Secretariat fixed and core human resource costs Denominator: Total expenditure and disbursements on an annual basis, including for GDF, TB REACH, and the Challenge Facility for Civil Society.</p> <p>PSC (programme support costs) CMDC (centrally managed direct costs) LMDC (locally managed direct costs)</p> <p>Secretariat fixed costs include rent, utilities, IT, insurance, and phones.</p> <p>Cross-cutting positions: 11 staff positions including the Executive Director and Deputy Executive Director. These positions are neither programme nor project specific, but rather provide broad support across the Secretariat’s various programme priorities.</p> <p>Operating costs are to be calculated based upon actual expenditures (not approved budgets), using year-end expenditure reports.</p>
Target(s)	2016-2020 (<13%)

4.2: The Secretariat is adequately staffed, is gender balanced and staff are drawn from diverse cultural backgrounds.

Indicator	Vacancy rate
Definition	Percent of full time positions (FTE) identified in annual work plan that have been not filled in comparison to total FTEs identified as needed in annual work plan.
Measure	<p>$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$</p> <p>Numerator: Number of full time positions (FTE) identified in annual work plan that have not been filled Denominator: Number of full time positions (FTE) identified in annual work plan</p>
Target(s)	2016-2020 (<7 percent vacancy rate -benchmarked against GAVI)

4.3: The Secretariat has systems in place for managing financial resources and risk, is substantially funded through a number of donors committing to multi- year grants.

Indicator	Number of donors and flexibility of funding (“donor diversity”).
Definition	Total number of donors that contribute to the Stop TB Partnership Secretariat and percentage of un-earmarked funds.

Measure	<p>1) Total number of donors Total number of donors contributing financial resources through the Secretariat</p> <p>2) Percent of un-earmarked funds Numerator: Amount of funding received by Stop TB Partnership that is not earmarked Denominator: Total amount of funding received by STOP TB Partnership</p>
Target(s)	2020 (15 donors) and 2020 (10% unearmarked funds)
4.4: Governance mechanisms of the Stop TB Partnership operate in an efficient, effective and transparent manner (including the Coordinating Board, Executive Committee, Finance Committee, as well as any other Ad-Hoc Committees of the Board)	
Indicator	Timely distribution of governance documents (“timeliness”).
Definition	Percentage of documents that are distributed to Board, Executive Committee, and Finance Committee at least 7 days in advance of meetings and teleconferences. Documents are defined as the agenda and supporting materials for agenda sessions.
Measure	<p>$\frac{\text{Numerator}}{\text{Denominator}} \times 100\%$</p> <p>Numerator: Number of Board, Executive Committee, and Finance Committee documents distributed at least 7 days in advance of meetings Denominator: Number of Board, Executive Committee, and Finance Committee meeting documents</p>
Target(s)	2016 (40%); 2017 (50%); 2018 (65%); 2019 (80%); 2020 (90%)
4.5: Demonstrate, strengthen, and share the Secretariat’s clear added value and impact	
Indicator	Partner satisfaction rating of Secretariat Support (“partner satisfaction”).
Definition	Satisfaction of partners as measured by annual survey to partners (1500 partners in 109 countries). This is intended to serve as a proxy measure for quality of Secretariat support.
Measure	<p>The Stop TB Partnership administers an annual partner survey, to assess and improve its role in aligning, catalyzing, and facilitating the role of partners in the global effort against TB. The satisfaction questions are measured along a likert scale (0- n/a; 1= completely dissatisfied; 2: dissatisfied, needs major additional work; 3= OK needs only additional minor work; 4= satisfied, doing well; 5=completely satisfied, more than meets my expectations).</p> <p>Responses to questions gauging partners’ satisfaction across 5 domains (communication tools, advocacy support, partner engagement, strategic input to GFATM, and TA for GFTAM) will be used to track this indicator over time. The questions to be used to measure each of these domains follow below:</p> <p>How satisfied are you with the tools (e.g. meetings, Stop TB Partnership website, social media, google groups, Partners’ Directory, newsletters, e-alerts, etc.) provided by the Stop TB Partnership to help you work with other partners? (<i>Communication tools</i>)</p> <p>How satisfied are you with the Stop TB Partnership Secretariat in facilitating, supporting and aligning partners around key advocacy messages and resource mobilization opportunities for the global fight against TB? (<i>Advocacy support</i>)</p>

	<p>How satisfied are you with your engagement in the decision-making process of the Stop TB Partnership through your Constituency representative? (<i>Partner engagement</i>)</p> <p>How satisfied are you with the Stop TB Partnership Secretariat in providing strategic inputs into the Global Fund processes such as Global Fund Board, Strategy Investment Impact Committee (SIIC), Grant Approval System, etc.? (<i>Strategic inputs</i>)</p> <p>How satisfied are you with the Stop TB Partnership Secretariat in providing opportunities for communities and people affected to engage with Global Fund and Human Rights & Gender activities? (<i>Communities</i>)</p> <p>The percentage of 4s (satisfied) and 5s (completely satisfied, more than meets my expectations) will be added for each domain to measure satisfaction.</p>
<p>Target(s)</p>	<p>Targets: will reported as met/not met</p> <p>2016: Satisfaction rating of 75% in at least 1 domain</p> <p>2017: Satisfaction rating of 75% in at least 2 domains</p> <p>2018: Satisfaction rating of 75% in at least 3 domains</p> <p>2019: Satisfaction rating of 75% in at least 4 domains</p> <p>2020: Satisfaction rating of 75% in at least 5 domains</p>