

TABLE I

Summary of Planned and Budgeted Costs Stop TB Partnership Work plan 2008 & 2009					2.07-9.2
	Planned cost	%	Budget based on expected income	%	Gap
<b>1.1 Country level ACSM</b>	<b>1,225,000</b>		<b>1,225,000</b>		-
1.1.1 Country level	815,000		815,000		
1.1.2 Endemic country advocacy	410,000		410,000		
<b>1.2 Global ACSM</b>	<b>4,490,000</b>		<b>3,300,000</b>		1,190,000
1.2.1 Strategy development, capacity enhancement, advocacy tools	1,200,000		1,200,000		
1.2.2 Donor countries/agencies advocacy	1,000,000		1,000,000		
1.2.3 Global communication	1,000,000		600,000		
1.2.4 TB profile enhancement	1,290,000		500,000		
<b>Total ACSM</b>	<b>5,715,000</b>	<b>29%</b>	<b>4,525,000</b>	<b>53%</b>	<b>1,190,000</b>
2.1 Partners Forum	480,850		375,850		
2.2 Coordinating Board/Special Projects	2,015,000		800,000		
2.3 Executive Secretary Office	510,000		270,000		
<b>Total Governance</b>	<b>3,005,850</b>	<b>15%</b>	<b>1,445,850</b>	<b>17%</b>	<b>1,560,000</b>
3.1 National Partnerships	460,000		100,000		
3.2 Regional Partnerships	240,000		100,000		
3.3 Engagement with Partners	1,522,000		630,000		
<b>Total Partnership building</b>	<b>2,222,000</b>	<b>11%</b>	<b>830,000</b>	<b>10%</b>	<b>1,392,000</b>
4.1 Financial Management	270,000		170,000		
4.2 Donor coordination	30,000		20,000		
4.3 Administration & IT	412,000		200,000		
<b>Total for Admin &amp; financial management</b>	<b>712,000</b>	<b>4%</b>	<b>390,000</b>	<b>5%</b>	<b>322,000</b>
5.1 Working Group Coordination	13,000		10,000		
5.2 Re-tooling	235,000		100,000		
5.3 TB research	330,000		200,000		
5.4 Global Plan monitoring & evaluation	200,000		90,000		
<b>Total Support &amp; innovation</b>	<b>778,000</b>	<b>4%</b>	<b>400,000</b>	<b>5%</b>	<b>378,000</b>
6.1 New TB Drugs Working Group	200,000		150,000		
6.2 New TB Diagnostics Working Group	1,080,000		150,000		
6.3 New TB Vaccines Working Group	1,300,000		150,000		
6.4 MDR-TB Working Group	1,700,000		150,000		
6.5 TB/HIV Working Group	1,500,000		150,000		
6.6 DOTS Expansion Working Group	1,500,000		250,000		
<b>Total Support to Working Groups</b>	<b>7,280,000</b>	<b>37%</b>	<b>1,000,000</b>	<b>12%</b>	<b>6,280,000</b>
<b>Total Partnership planned cost for activities</b>	<b>19,712,850</b>	<b>100%</b>	<b>8,590,850</b>	<b>100%</b>	<b>11,122,000</b>
Planned salary costs for Partnership	8,300,000		7,800,000		500,000
<b>Total cost for Partnership</b>	<b>28,012,850</b>		<b>16,390,850</b>		<b>11,622,000</b>
Estimated income for Partnership	16,390,850		16,390,850		-
<b>Gap for Partnership</b>	<b>- 11,622,000</b>		<b>-</b>		



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Component (A)	Sub Component (B)	Product or Service (D)	Activity (E)	Total cost
<b>TOTAL FOR PARTNERSHIP</b>				<b>19,712,850</b>
<b>1. Advocacy Communication &amp; Social Mobilization</b>				<b>5,715,000</b>
<b>1.1 Country level ACSM</b>				<b>1,225,000</b>
<b>1.1.1 Country level support</b>				<b>815,000</b>
		1.1.1 Build capacity for the implementation, monitoring and	Ten companion pieces to ACSM Handbook/ 6-8 regional workshops with partner support/ 20 technical	370,000
		1.1.2 Package and disseminate best practices and encourage south-to-	Two case study collections by region/ 2 "showcase" events linked to major conferences	80,000
		1.1.3 Ensure consistent and quality technical assistance	Two consultant trainings/ develop consultant guide and training curriculum	75,000
		1.1.4 Improve coordination and exchange with other Stop TB	Four trips for the ACSM CL focal point to working group meetings	25,000
		1.1.5 Support quality health journalism	Twenty journalists to cover TB issues at large conferences/ training curriculum and guide (on TB)	70,000
		1.1.6 Monitor progress towards Global Plan goals (assess impact)	Create repository of activities globally/ conduct an assessment of ACSM activities	50,000
		1.1.7 Manage sub group activities	Two core group and sub group annual meetings/ update website	145,000
<b>1.1.2 Advocacy in Endemic Countries</b>				<b>410,000</b>
			Develop political Advocacy and RM Strategies for 8 Endemic Countries	133,000
			Facilitate Stop TB involvement in an African and European Ministerial level events	130,000
			Implement advocacy strategies in targeted countries e.g. South Africa and Nigeria (plus 2 other Endemic	147,000
<b>1.2 Global level ACSM</b>				<b>4,490,000</b>
<b>1.2.1 Strategy development, capacity enhancement, advocacy tools</b>				<b>1,200,000</b>
			Create a Library of Evidence -e.g. research into political/donor processes, preparation of donor	75,000
			Survey develop ments and prepare Strategies for Political Engagement in target countries/thematic	75,000
			Undertake and publish Resource Tracking Survey - Implementation & R&D	400,000
		Secretariat of the Global Level Sub Group of the ACSM Working Group		400,000
			Facilitate Annual Meeting of the Sub Group	200,000
			Support specific WG activities to raise the profile of TB in the context of events	200,000
<b>Capacity Building</b>				<b>250,000</b>
			Provide Technical Support to other Working Groups for Advocacy and RM activities	100,000
			Provide training, tools and materials to develop capacity for RM and Advocacy by partnership	150,000
<b>1.2.2 Donor Countries/Agencies Advocacy</b>				<b>1,000,000</b>
			Manage the Political Advocacy for Resource team activities, meetings, reporting, liaison	45,000
			Implement US Advocacy and Outreach Strategy e.g. outreach, policy briefings and missions etc	160,000
			Implement a European Advocacy Strategy e.g. contract with consultancy, policy briefings and	305,000
			Conduct outreach and develop joint strategies with multilateral agencies - e.g., World Bank study roll out,	130,000
			Conduct briefings and consultations with new bi-lateral donors/parliamentarians to develop support	65,000
			Facilitate partner coordination around special advocacy opportunities e.g. G8, UNGASS, IAS etc	120,000
			Facilitate a series of high level policy dialogues with key decision makers (UN, Europe, Africa, Middle	175,000

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	<b>1.2.3 Global Communication</b>		<b>1,000,000</b>
	Support World TB Day Activities		155,000
		World TB Day work plan and Theme	20,000
		Design of World TB Day materials and logo	0
		Printing and distribution of WTBD Materials	45,000
		Video and print news releases	30,000
		Press conferences	60,000
	Web sites		60,000
		Design, updating and upgrading of web sites	10,000
		Production of website articles	10,000
		Production of multimedia web features	40,000
	Conference calls, reports and information dissemination		10,000
		Information dissemination	10,000
	Published materials		130,000
		Writing and editing of published materials, CD/DVDs, info packs	60,000
		Design of published materials, CD/DVDs, info packs	35,000
		Promotional videos	35,000
		Other promotional materials	0
	Photo bank		26,000
		New photos and photo essays	13,000
		Construction of photo bank	0
		Maintenance of photo bank	13,000
	Enhanced communication across TB community		8,000
		Writing and editing of newsletter	8,000
		Design of newsletter	0
		E-alerts	0
	Global media and communication		120,000
		Media training and briefings	30,000
		Pitches to journalists and editors	0
		Networking with journalists	0
		Media tours	25,000
		Press conferences	25,000
		Media outreach in key hubs	40,000

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	Marketing		376,000
		Marketing campaign	376,000
	Communications for VIPs		55,000
		Media and communications for VIPs	55,000
	Communications for Partners' Forum		60,000
		Media and communications for Partners' Forum	60,000
<b>1.2.4 TB Profile Enhancement</b>			
	VIP Unit		1,290,000
		Special Envoy to Stop TB - President Jorge Sampaio	340,000
		VIPS , Celebrities and Ambassadors - outreach and advocacy activities	310,000
		Manage and follow up on the Call to Stop TB consultancy to generate action by celebrities	100,000
		Managing and award of the "Kochon Prize"	200,000
		Special Events (music to stop TB, art to Stop TB, "Book" project, gala event etc)	340,000
<b>2. Governance</b>			<b>3,005,850</b>
	<b>2.1 Partners Forum</b>		<b>480,850</b>
		Logistical arrangement	350,850
		Materials production	40,000
		Promotional activities	40,000
		Administrative support	50,000
	<b>2.2 Coordinating Board</b>		<b>2,015,000</b>
	Meetings of the Coordinating Board		2,005,000
		Four meetings of the Coordinating Board	400,000
		Missions of the Board to Countries/Agencies	105,000
		Special Activities and Projects of the Board	1,500,000
	Meetings of the Executive Committee		10,000
		Quarterly (eight) teleconferences	10,000
	<b>2.3 Executive Secretary Office</b>		<b>510,000</b>
		Directing the work of Stop TB Secretariat and negotiating with WHO and other partners	350,000
		Participation in High Level Mission	60,000
		Convening and participating in TBP Coordinating Board meetings	0
		Convening and participating in Executive Committee meetings	0
		Official travel, travel to meet media and for political lobbying & fund raising	100,000

3. Partnership Building			2,222,000
3.1 Strong national partnerships			460,000
		Training and support of existing partners	110,000
		Technical assistance and consultations	150,000
		Seed funding for emerging national partnership	200,000
3.2. Regional partnerships			240,000
		Seed funding for emerging regional partnership	90,000
		Technical assistance	150,000
3.3 Engagement with Partners			1,522,000
	Support the greater involvement of people affected by TB (PAT) and the development/implementation of tools	Travel for 50 PAT to conferences and other events/ 4 tools to be identified/ implementation of the Patients' Charter	150,000
	Development of the Civil Society Challenge Facility		1,212,000
		Activity 1: Integrate lessons learnt from CFCS 1st rd to re-design questionnaire, criteria, process, etc.	0
		Activity 2: Launch CFCS 2nd round via diff channels	2,000
		Activity 3: Receive applications via internet, fax, post, email	0
		Activity 4: Select and communicate with members of Steering Committee	0
		Activity 5: Collate and translate applications from one of 3 diff languages to English	12,000
		Activity 6: Set criteria in selecting winners	0
		Activity 7: Bring SC members to Geneva to screen and select winners	75,000
		Activity 8: Finalize agreement with all winners, announce winners, disburse funds	1,000,000
		Activity 9: Assess and report outcome/results of projects funded in 1st rd	73,000
		Activity 10: Build a system of populating data on civil society	0
		Activity 11: Monitor the projects funded by the facility	50,000
	Field guidance to civil society for local resource mobilization	Workshops in countries to build capacity in local civil society for resource mob	160,000

<b>4. Admin and financial management</b>			<b>712,000</b>
			0
	<b>4.1 Financial Management</b>		<b>270,000</b>
	4.1.1 Financial Management		0
		Compile, review and present quarterly appropriation requests	0
		Prepare , review & present monthly and ad hoc cash statements for Partnership & GDF	0
		Prepare & review partnership and GDF annual financial management report	0
		Prepare & review donor specific financial report and assist in finalizing narrative reports for donors	0
		Prepare forecast cash flow demands for GDF	0
		Monitor GDF Credit control system	0
		Conduct Periodic reconciliation of GDF payments	0
	4.1.2 Financial monitoring & Internal financial Control		170,000
		Finalize MoUs with current donors and prepare other MoUs	0
		Finalize procurement agents agreements, review financial and legal aspects & monitor implementation	0
		Coordinate amendment and extension of agent agreements	0
		Streamline payment, review supporting documents & clear payment requests	0
		Check APWs & contracts for financial accuracy & compliance to regulation	0
		Design & implement improved financial management & internal control system for partnership & GDF	5,000
		Operate, monitor and review revenue and expenditure cycles	0
		Design financial recording and analytics for performance measurement	35,000
		Design & implement innovative financial instruments to use Advance Market Commitments (AMC)	130,000
		Grant management	0
	4.1.3 Work plan		100,000
		Monitor WP and provide implementation report	0
		Make adjustment to WP in case of need	0
		Provide guidance, coordinate preparation, compile 2010 & 2011 work plan & enter it into system	0
		Set up and manage partnership reserve	100,000
		Interact with WHO PRP system for integrating the STP resource allocation with WHO system	0
		Undertake cost analysis and cost management	0

<b>4.2 Donor Coordination</b>			<b>30,000</b>
	Enhancement of donor relationships	Donor meetings to facilitate flow of funds, information and finalization of Donor Agreements	30,000
		Coordinating and preparing periodic narrative and financial donor reports	0
<b>4.3 Admin &amp; Information Technology</b>			<b>412,000</b>
	4.3.1 Reports on the work of the partnership		130,000
		Draft, design, print and disseminate annual progress report 2007 & 2008	65,000
		Coordinate external evaluation, discuss final draft, prepare response to report	0
		Facilitate Excom & CB discussion of external evaluation report	0
		Prepare step for implementing accepted recommendations & disseminate evaluation report	65,000
	4.3.2 Human resource services		0
		Prepare documents for contract extension, financing etc	0
		Prepare financial requirement schedule for staff	0
		Review procedures for HR requirement and management of the Secretariat to facilitate work	0
	4.3.3 IT Products		282,000
		IT communication products	0
		IT management and support	282,000
		Information systems	0
<b>5. Support and Innovation</b>			<b>778,000</b>
	<b>5.1 WG Coordination</b>		<b>13,000</b>
		5.2.1.1 Organizational support for annual meetings of the WGs and Subgroups	0
		5.2.1.2 - Facilitate funding of the WG activities	0
		5.2.1.3 - Ensure the regular update of advocacy tools (WGs websites, documents, etc)	0
		5.2.1.4 - Set up a financial management process	0
		5.2.1.5- Support the organization of bi-annual face-to-face meeting with all Chairs and focal points	13,000
		5.2.1.6 - Support the WGs for organization of meetings during the Union conference	0



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<b>5.2 Support the retooling task force</b>			<b>235,000</b>
		5.2.2.1 - Support the development of the task force workplan, including financial management	0
		5.2.2.3 - Financial management of the fund provided by all donors. Issue a monthly report.	0
		5.2.2.4 - Manage production of communication tools (website, advocacy package, postcard, CDs, etc).	10,000
		5.2.2.5 - Provide regular update on all projects to the Co-Chairs/teleconference	0
		5.2.2.6 - Manage the production and design of all retooling documentations	100,000
		5.2.2.7 - Manage the production of multilingual versions of selected documents.	5,000
		5.2.2.8 Ensure the coordination of the annual update of the global tracking of TB technologies under	0
		5.2.2.9 - Support to meetings, production of background information papers and logistical support	90,000
		5.2.2.10 - Support the task force for the organization of a forum during the Union conference	25,000
		5.2.2.11 - Ensure dissemination of all information among the task force members and all partners	5,000
<b>5.3 TB research</b>			
	<b>5.3.1 Increased scope and scale of TB research</b>		<b>330,000</b>
		1. Mobilization of Research stakeholders	165,000
		2. Formulation of common approach to TB research resource mobilization	165,000
<b>5.4 Global plan monitoring and Evaluation</b>			<b>200,000</b>
<b>5.1 Working Groups</b>			
	<b>Support to WGs</b>		<b>7,280,000</b>
		New TB Drugs Working Group	200,000
		New TB Diagnostics Working Group	1,080,000
		New TB Vaccines Working Group	1,300,000
		MDR-TB Working Group	1,700,000
		TB/HIV Working Group	1,500,000
		DOTS Expansion Working Group	1,500,000
		ACSM Working Group Country Level	0
		ACSM Working Group Global Level	0
		Syllabi development	0
		Trainings	0
		Guidelines development	0
		Three GFATM training workshops	0
		Technical Assistance and consultation	0

