

2016-2020 Global Plan Development Process

Purpose of this presentation

- Propose, for the Coordinating Board's approval, a new **process framework** for the development of the 2016-2020 Global Plan
- **Content** and **specific details** of the plan will be discussed and determined at a later date

Overview

- Significant progress has been made in the past 2 decades
- However, in 2011 alone, estimated 9 million new cases of TB occurred and 1.4 million people died from TB
- Need to build upon the progress made and adapt to a changing and different global health landscape – increased knowledge, need for prioritized and context tailored interventions, new tools and advancement in research and basic research, integration in different packages of health interventions, etc.

Goal of the 2016-2020 Global Plan

Based on the new "End TB Strategy" as a foundation, develop a 2016-2020 Global Plan that clearly articulates:

- Mission statement that's aspirational, measurable, costed
- Global strategic objectives to achieve that mission
- Performance milestones/targets at the high-impact countries & regional/settings level

Operating Principles

- People-centered
- Inclusiveness
- Prioritizing for impact
- Acceleration of innovation

Fig. 1: Development Process (Activities)



*The Stakeholder Engagement Taskforce Group will convene quarterly check-in web-conferences with all partners and key stakeholders to ensure alignment and consensus throughout the development process.

Step 1: Lay the groundwork

- **Activities**

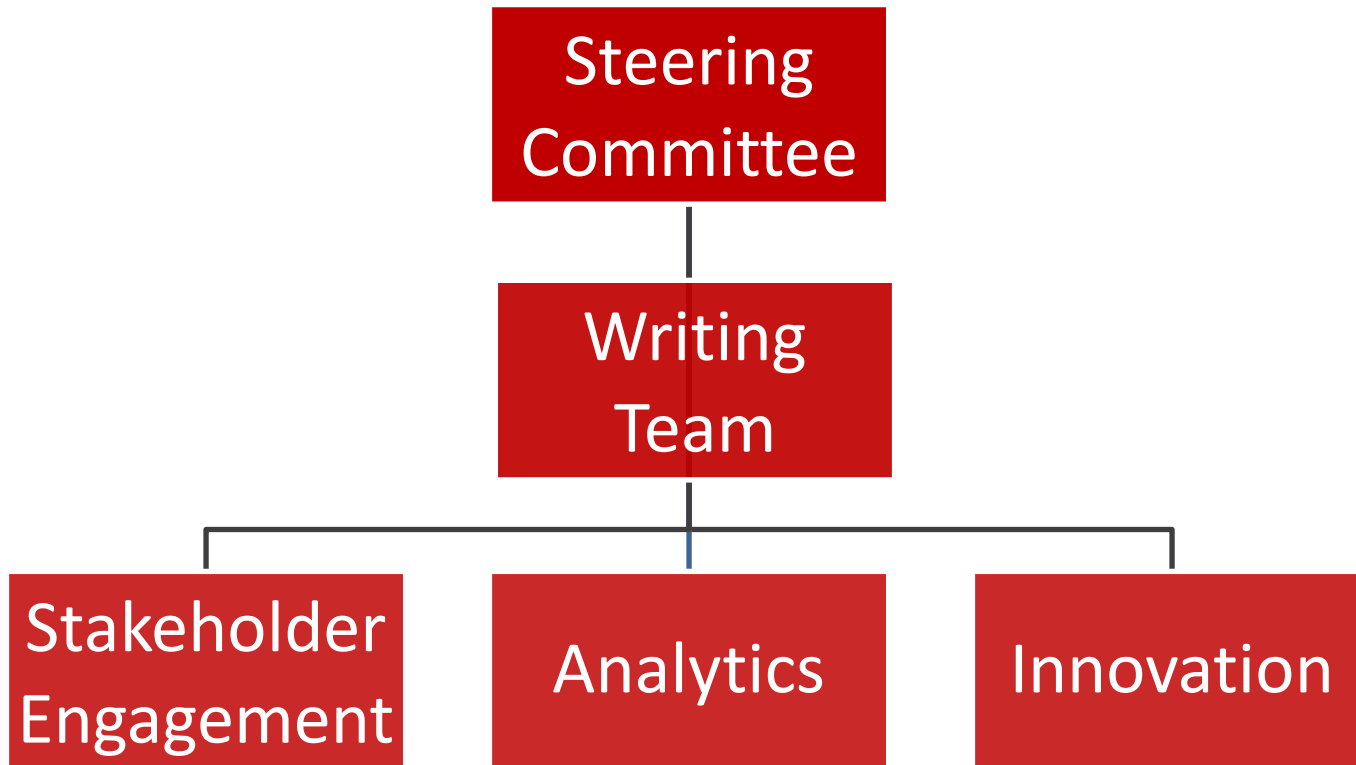
- Form Steering Committee, Writing Team and Taskforce Groups (designed around the operating principles)
- Convene Stakeholder Meeting #1

- **Deliverables**

- Agreement on the process, work and next steps
- Identify a maximum of 8 countries and regions/settings for deep analyses
- In preparation for deep analyses, conduct discussion w/partners and key stakeholders from the identified countries and regions/settings

Step 1: Lay the groundwork (con't)

Fig. 2: Organizational Structure



*The Steering Committee, Writing Team and Taskforce Groups will be composed of no more than five to 10 members.

Step 2: Conduct deep analyses & modeling

- **Activities**

- Convene **country and regional/settings** consultations
- Perform **country and regional/settings** driven qualitative/quantitative analyses and modeling
- Perform **global** qualitative/quantitative analyses & modeling (as needed)
- Conduct follow-up engagement w/**country and regional** partners and key stakeholders

- **Deliverables**

- Draft **country and regional/settings** case studies, including innovative approaches in delivery and roll-out of new tools
- Define **global** strategic objectives and high-impact **country and regional/settings** performance milestones/targets based on the global targets

Step 3: Build the plan

- **Activities**

- Synthesize the country, regional/settings and global deep analyses
- Develop the innovation in new tools section
- Conduct a wide open, web-based consultation
- Convene Stakeholder Meeting #2

- **Deliverable**

- Draft the 2016-2020 Global Plan

Step 4: Launch the plan

- **Activity**
 - Finalize the 2016-2020 Global Plan
- **Deliverable**
 - Launch the 2016-2020 Global Plan on World TB Day, 24 March 2015 (TBC)

**This process framework simply leads up to the point when the 2016-2020 Global Plan is launched. However, the plan will incorporate a thorough list of activities and deliverables related to the follow-up, impact and outcome.*

Stop TB Partnership

Budget

Organization/Meeting	Year 1 (2013)	Year 2 (2014)	Year 3 (2015)	Total
Human Resource costs – staff time, consultants, Writing Team and Taskforce Group members	-	-	-	400,000
Analytics	-	-	-	500,000
Stakeholder Meetings (Total: 2)	150,000	150,000		300,000
Country Consultations (Total: 8)	30,000	210,000		240,000
Regional/Settings Consultations (Total: 8)	60,000	420,000		480,000
Launch of 2016-2020 Global Plan			30,000	30,000
Total	690,000	1,230,000	30,000	1,950,000

Conclusion

Advantages of the process framework

- Incorporates both “ground-up” and “top-down” approaches w/the main focus being on the countries and regions/settings
- Outlines clear global strategic objectives and performance milestones/targets at the high-impact country and regional/settings level
- Prioritizes interventions and/or combination of interventions
- Takes stock of what has worked and what hasn't worked

Discussion Points

- Do you agree with the approach on the 2016-2020 Global Plan development?
- How do we ensure the end result needed?