

Stop TB Partnership

SUMMARY SHEET		
Agenda Nr. 1.08- 10.0B	Subject	WORK PLAN: IMPLEMENTATION FIRST QUARTER OF THE 2008-2009 BIENNIUM
For Information <input checked="" type="checkbox"/>	For Discussion <input type="checkbox"/>	For Decision <input type="checkbox"/>
Rationale: To inform the Coordinating Board of the progress on the implementation of the Work Plan 2008-2009.		
Summary: The overall implementation rate of Partnership activities as per Table 1 was as follows, at top component level compared to their budgeted cost for the Biennium:		
A. Partnership overall delivery		16%
Component wise analysis:		
1.	Country level ACSM	5%
2.	Global Advocacy	16%
3.	Global Communication	10%
4.	Governance	5%
5.	Partnership Building	14%
6.	Admin and financial management	12%
7.	Support and innovation	4%
8.	Support to WG	29%
B. GDF overall delivery		32%
Component wise analysis:		
9.	Application review and monitoring	14%
10.	Supply of quality GDF products	33%
11.	Procurement and supply activities	3%
12.	General management	22%
Decisions requested (from the Stop TB Coordinating Board) Overall delivery of the Partnership was 16% above target for the first quarter of the Biennium. Close monitoring of a few areas that are lagging in delivery will ensure they catch up. GDF delivery rate is much higher than expected as an increased level of activity could be undertaken because resources became available in Nov-Dec 2007 could be used in the first quarter of 2008.		
Implications (political/financial/staffing etc): None		
NEXT STEPS		
Action Required: Preparing the delivery rate score card as of 30 September for the next CB meeting.		
Focal Point: Anant Vijay		
Timeframe: October 2008		