

TDR 2026-2027 Programme Budget and Workplan

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(JCB48)

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Director, TDR

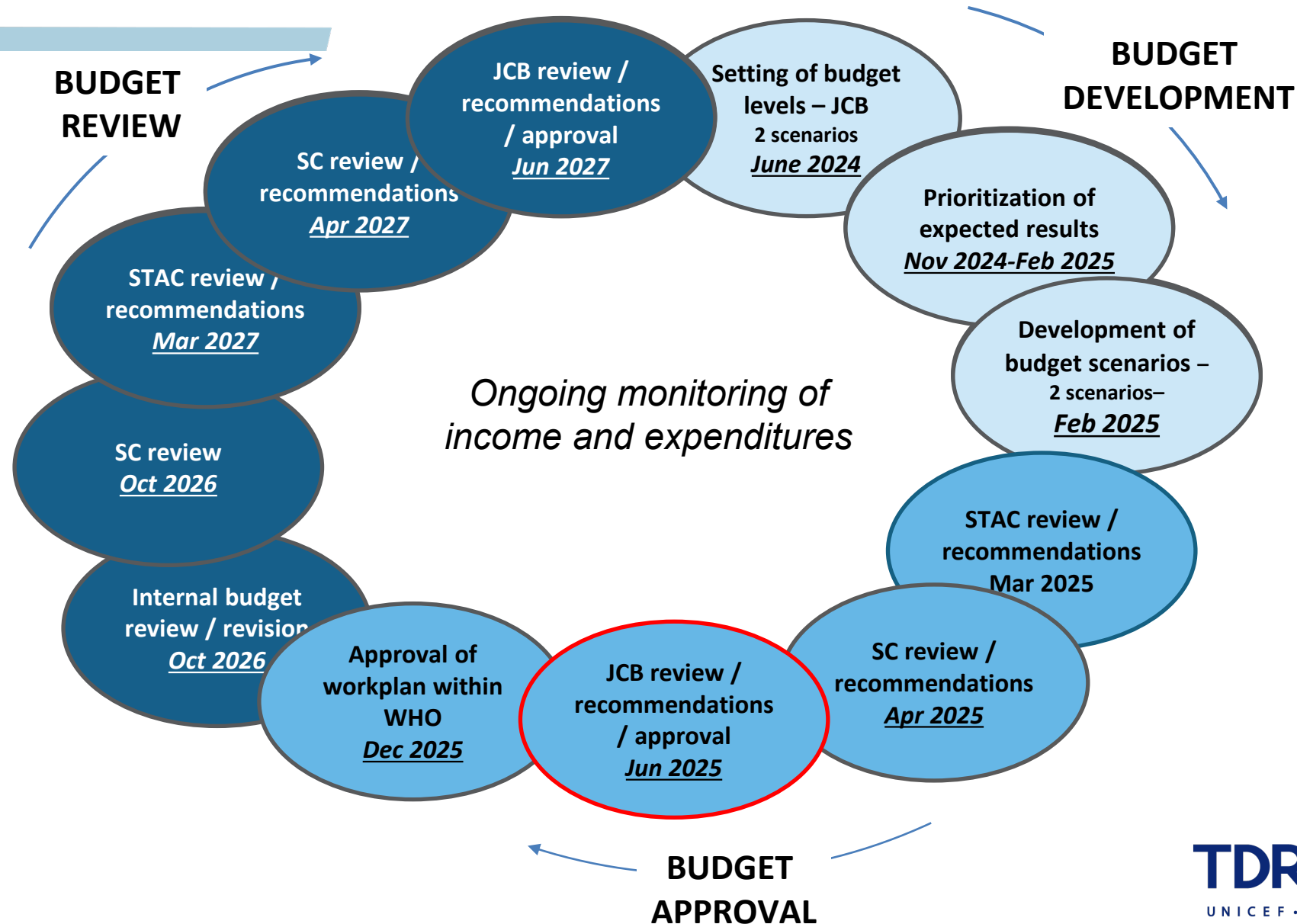
Outline

- Budget cycle
- 2026-2027 approved budget scenario levels
- Proposed 2026-2027 budget and workplan scenarios
- Contingency planning

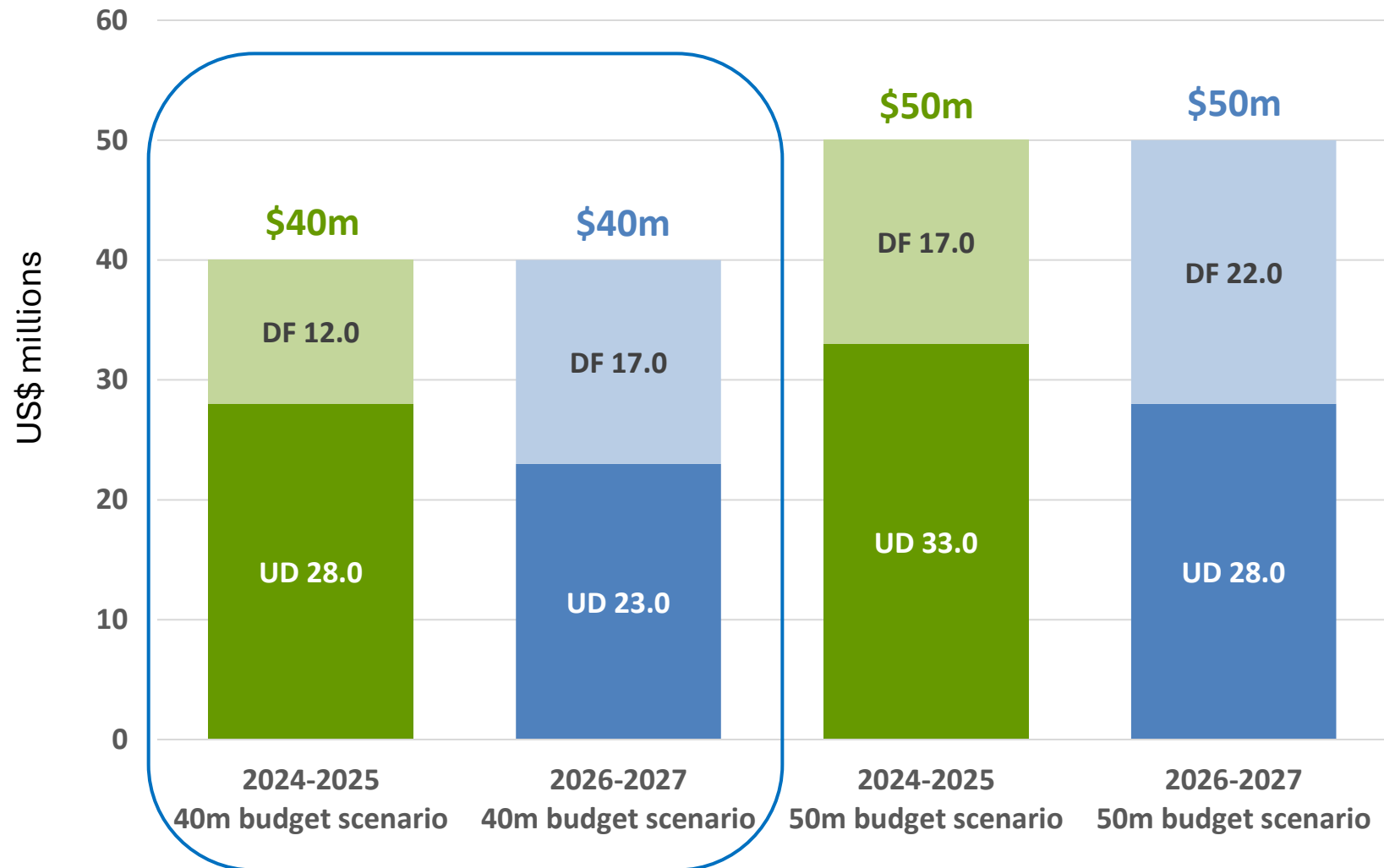
Related document:

- DRAFT: TDR Programme Budget and Workplan 2026-2027

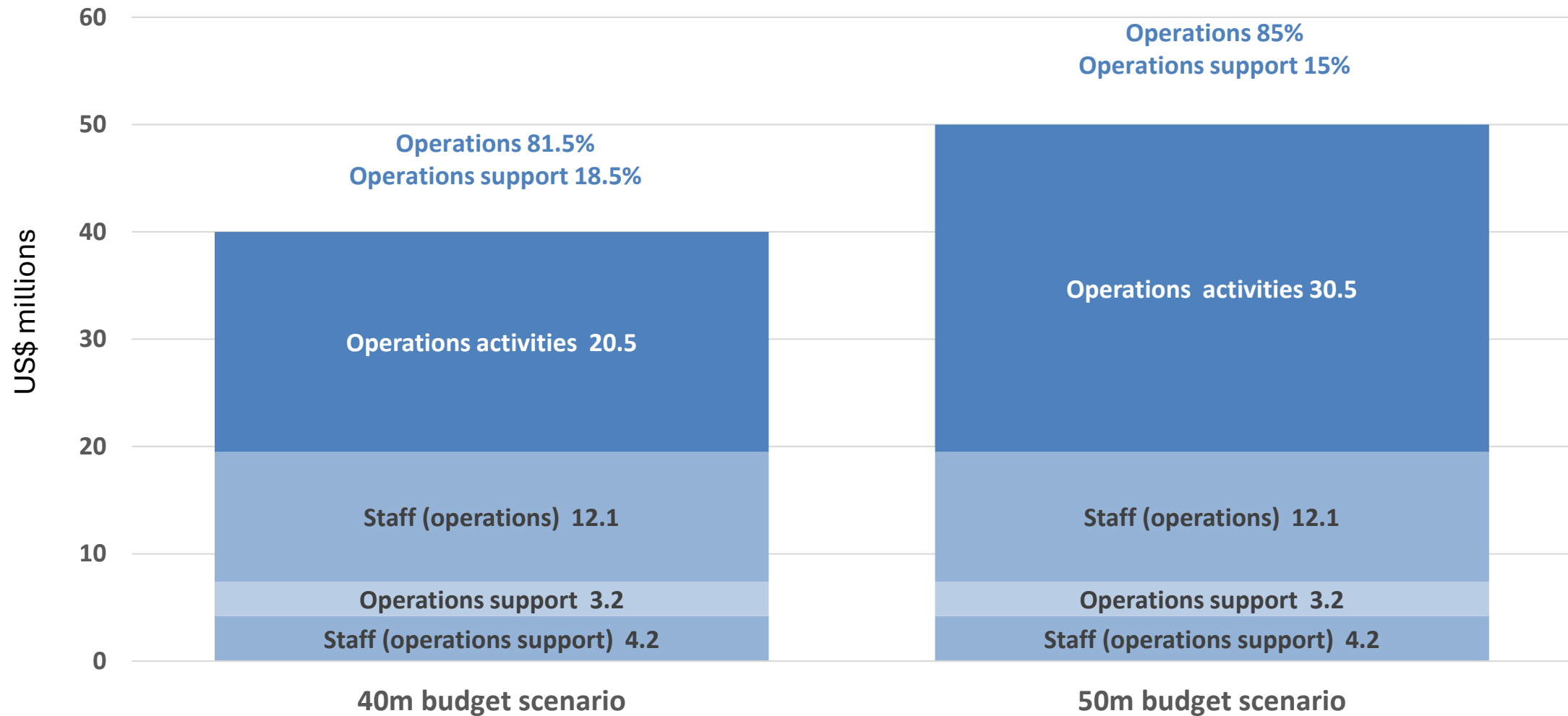
2026-2027 Budget cycle



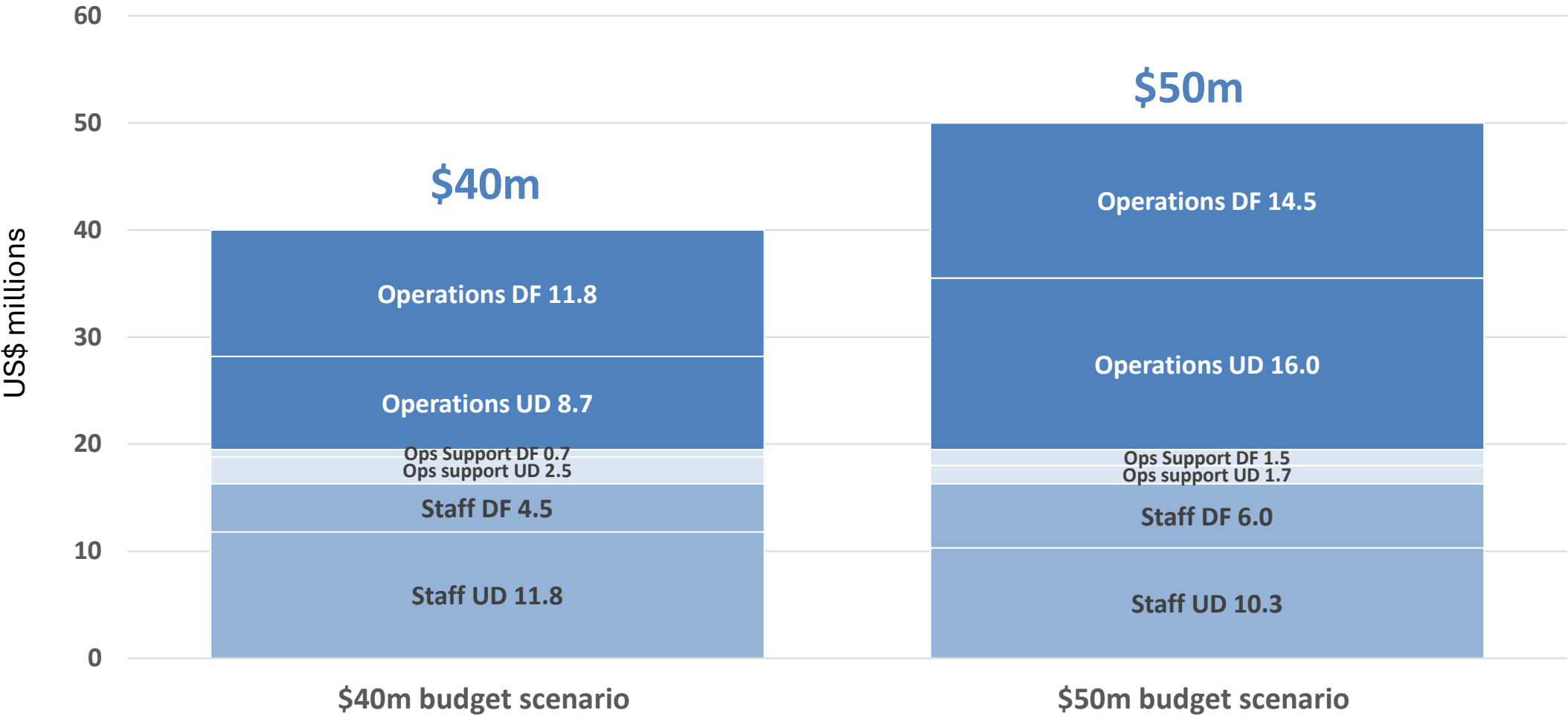
2026-2027 budget scenarios compared to prior biennium



2026-2027 approved budget scenarios (operations / operations support)



2026-2027 budget scenarios by expenditure and fund type



Expected results, deliverables, success indicators

<i>Expected results and deliverables</i>	<i>Indicators and targets</i>
Epidemics and outbreaks	
1.1.1 Country preparedness for disease outbreaks: i) Integration of EWARS in countries' surveillance systems; ii) Country preparedness and policy decisions for arbovirus outbreaks informed or facilitated by TDR outputs.	By the end of 2027: <ul style="list-style-type: none">- More than 15 countries use (pilot) EWARS-csd in at-risk districts.- Three countries using EWARS-csd as integrated tool in their surveillance system (five for the US\$ 50 million scenario).
1.1.7 Maximized utilization of data for public health decision-making: i) Capacity built for effective collection, analysis and use of data for decision-making; ii) Publications and communication briefs to inform evidence-based policies/practice;	By the end of 2027: <ul style="list-style-type: none">- 10 successful trainees and 5 data analyses conducted and reported on topics relevant to the epidemics and outbreaks (15 and 10 respectively for the US\$ 50 million scenario).- 4 publications and 4 communication briefs with at least 40% having an impact on evidence for change in policies/practice (6 for the US\$ 50 million scenario).

2026-2027 budget and workplan scenarios

Expected result	Research for implementation	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
	Epidemics and outbreaks						
1.1.1	Country preparedness for disease outbreaks	155 000	180 000	335 000	300 000	450 000	750 000
1.1.7	Maximized utilization of data for public health decision-making	150 000	400 000	550 000	225 000	450 000	675 000
	Diseases control and elimination						
1.1.7	Maximized utilization of data for public health decision-making	150 000	400 000	550 000	225 000	450 000	675 000
1.2.1	Strategies to achieve and sustain disease elimination	415 000	500 000	915 000	800 000	500 000	1 300 000
1.2.6	Optimized approaches for effective delivery and impact assessment of public health interventions	465 000	1 500 000	1 965 000	1 000 000	1 700 000	2 700 000
1.3.15	Vector-borne disease prevention and control for vulnerable and hard to reach populations	165 000	150 000	315 000	350 000	400 000	750 000
	Climate change and health						
1.3.3	One Health approach for the control of vector-borne diseases in the context of climate change	300 000	400 000	700 000	600 000	600 000	1 200 000
1.3.10	Urban health interventions for vector-borne and other infectious diseases of	125 000	150 000	275 000	350 000	400 000	750 000
	Resistance to treatments and control agents	0	0	0	0	0	0
1.1.4	Country resilience to the threat of drug-resistant infections	245 000	300 000	545 000	500 000	700 000	1 200 000
1.3.14	Testing of innovative strategies for vector control	165 000	800 000	965 000	270 000	1 200 000	1 470 000
	Equity and innovation	0	0	0	0	0	0
1.1.5	Directions for development and accelerated access to new tools and strategies	100 000	0	100 000	180 000	0	180 000
1.2.8	Digital solutions for improved public health	120 000	120 000	240 000	250 000	300 000	550 000
1.3.12	Strategies to promote gender-responsive health interventions	245 000	300 000	545 000	450 000	350 000	800 000
	Total	2 800 000	5 200 000	8 000 000	5 500 000	7 500 000	13 000 000

2026-2027 budget and workplan scenarios - continued

Expected result	Research training and capacity strengthening	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
2.1.1.1	TDR support to regional training centres	860 000	390 000	1 250 000	1 600 000	400 000	2 000 000
2.1.2	Targeted research training grants in low- and middle-income countries (MSc, PhD)	2 620 000	1 080 000	3 700 000	5 010 000	900 000	5 910 000
2.1.4	Advanced training in clinical research leadership	0	3 000 000	3 000 000	100 000	3 100 000	3 200 000
2.1.6	Structured capacity building in IR (ADP Initiative)	0	450 000	450 000	50 000	500 000	550 000
2.1.7	Strengthening OR capacity in Global Fund programmes	120 000	80 000	200 000	240 000	200 000	440 000
	Total	3 600 000	5 000 000	8 600 000	7 000 000	5 100 000	12 100 000

Expected result	Global engagement	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
1.3.5	Research on social innovation to enhance healthcare delivery	140 000	400 000	540 000	380 000	600 000	980 000
2.1.1.2	Regional office collaboration and impact grants for regional priorities	860 000	200 000	1 060 000	1 250 000	200 000	1 450 000
2.2.1	Shaping the research agenda	85 000	115 000	200 000	100 000	115 000	215 000
2.2.2	Capacity strengthening to bring research evidence into policy	85 000	150 000	235 000	100 000	150 000	250 000
2.3.1	Collaborative networks & engagement with global health initiatives (including ESSENCE)	0	300 000	300 000	130 000	300 000	430 000
2.3.3	TDR Global - the community of former trainees, grantees and experts	240 000	50 000	290 000	400 000	50 000	450 000
2.3.4	Intersectional gender analysis in research and training	90 000	100 000	190 000	240 000	100 000	340 000
2.3.5	Community engagement and ethics	200 000	285 000	485 000	300 000	385 000	685 000
	Total	1 700 000	1 600 000	3 300 000	2 900 000	1 900 000	4 800 000

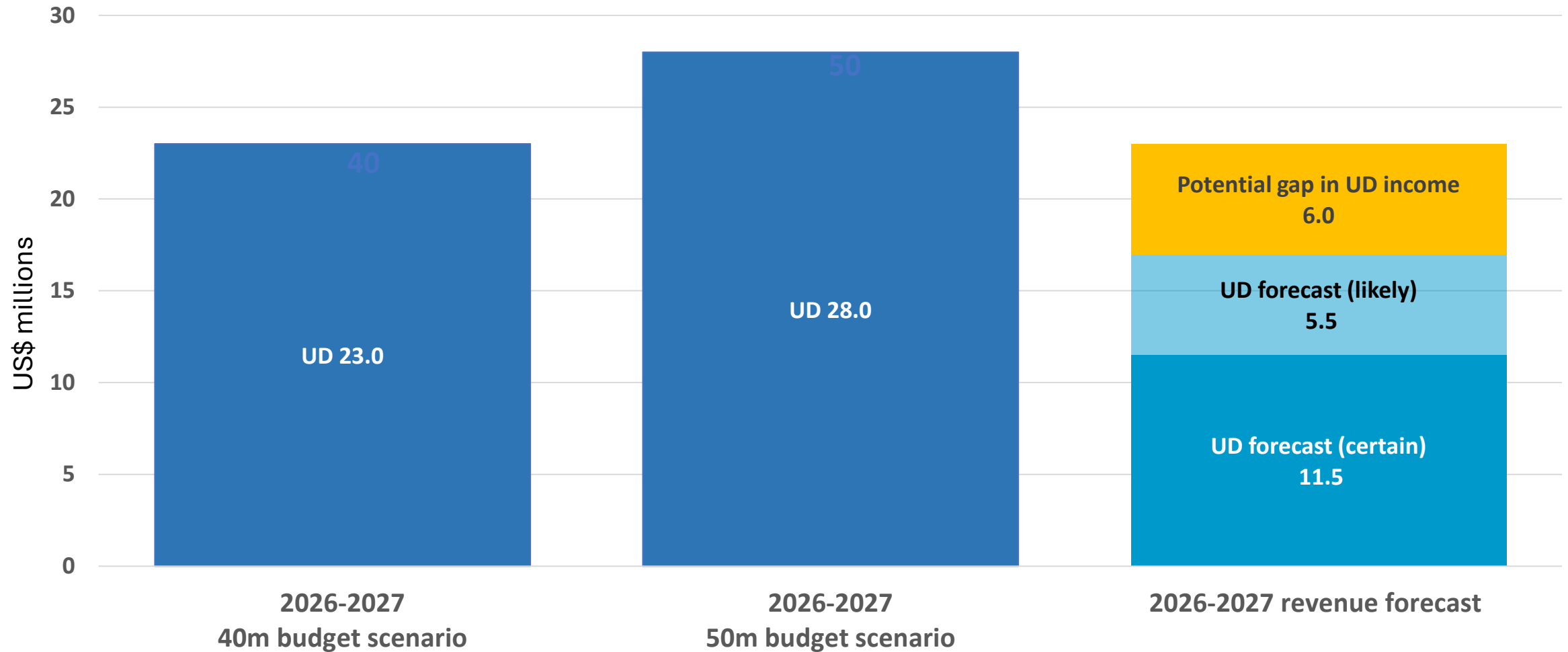
	Strategic Development Fund	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
7.1.1	Total	600 000	0	600 000	600 000	0	600 000
	Operations	8 700 000	11 800 000	20 500 000	16 000 000	14 500 000	30 500 000

2026-2027 budget and workplan scenarios - continued

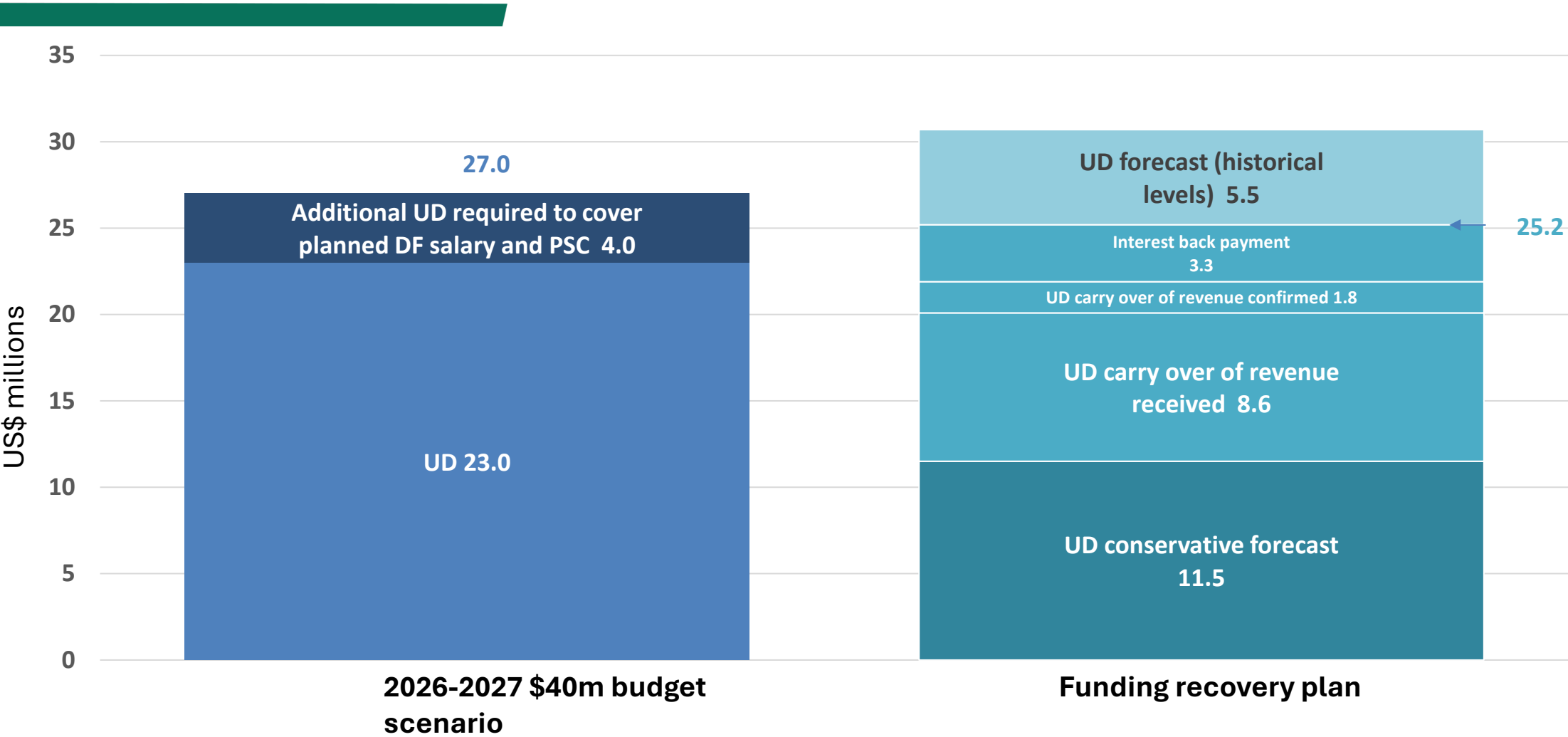
	Operations support	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
8.1.1	Governance meetings	410 000	0	410 000	410 000	0	410 000
8.1.2	Director's activities	100 000	0	100 000	100 000	0	100 000
8.1.3	Advocacy & communication	250 000	0	250 000	250 000	0	250 000
8.1.4	Resource mobilization	100 000	0	100 000	100 000	0	100 000
8.1.5	Portfolio planning, monitoring and evaluation	50 000	0	50 000	50 000	0	50 000
8.1.6	Financial planning, monitoring and evaluation	40 000	0	40 000	40 000	0	40 000
8.1.7	Staff development	100 000	0	100 000	100 000	0	100 000
8.1.8	Running costs	470 000	0	470 000	470 000	0	470 000
8.1.9	Information systems	230 000	0	230 000	230 000	0	230 000
8.1.10	WHO administrative charges	750 000	700 000	1 450 000	0	1 450 000	1 450 000
	Total	2 500 000	700 000	3 200 000	1 750 000	1 450 000	3 200 000

	Personnel	\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
9.1.1	Total	11 800 000	4 500 000	16 300 000	10 300 000	6 000 000	16 300 000
	Grand total	23 000 000	17 000 000	40 000 000	28 050 000	21 950 000	50 000 000

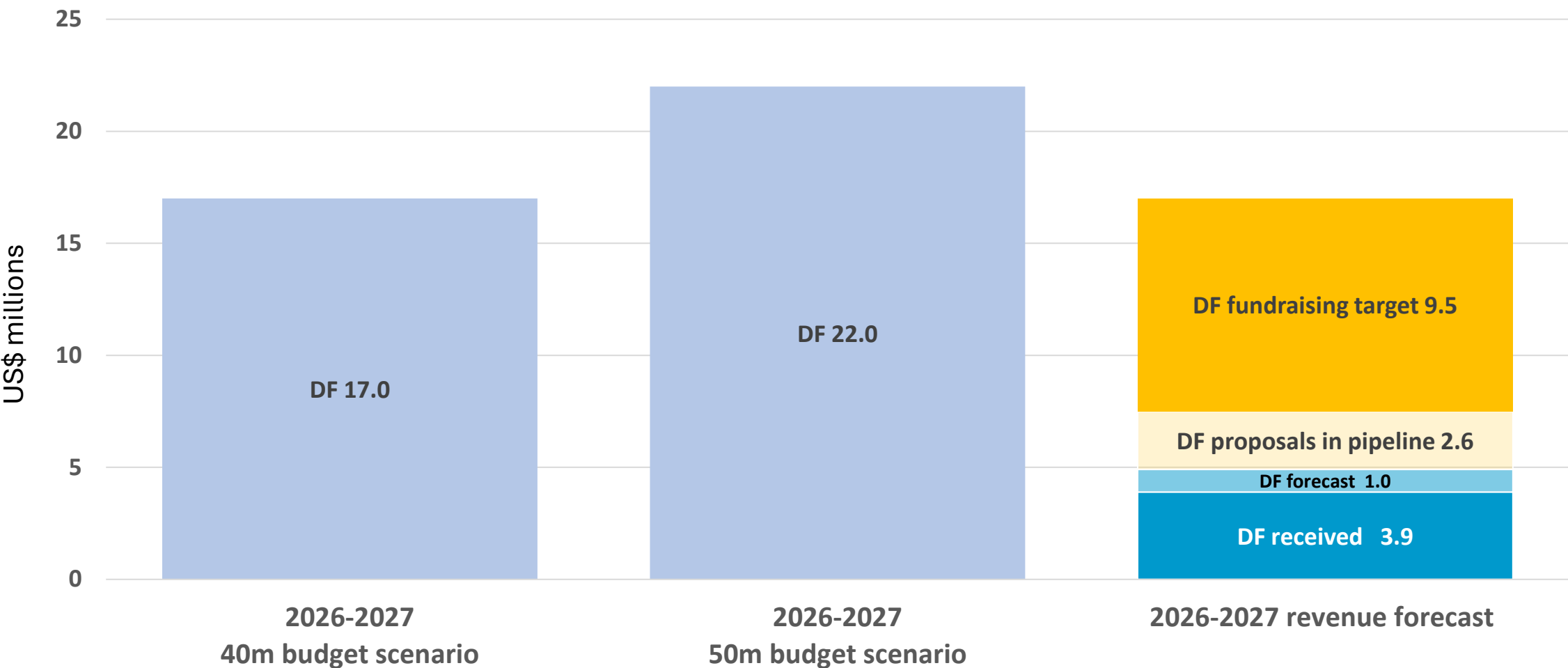
2026-2027 budget scenarios and funding - undesignated funds



2026-2027 covering the funding gap



2026-2027 budget scenarios and funding - designated funds



2026-2027 Contingency plan UD

Expected result	Research for implementation	\$40m scenario	Contingency plan	Reduction
	Epidemics and outbreaks			
1.1.1	Country preparedness for disease outbreaks	155 000	150 000	- 5 000
1.1.7	Maximized utilization of data for public health decision-making	150 000	130 000	- 20 000
	Diseases control and elimination			
1.1.7	Maximized utilization of data for public health decision-making	150 000	120 000	- 30 000
1.2.1	Strategies to achieve and sustain disease elimination	415 000	265 000	- 150 000
1.2.6	Optimized approaches for effective delivery and impact assessment of public health interventions	465 000	375 000	- 90 000
1.3.15	Vector-borne disease prevention and control for vulnerable and hard to reach populations	165 000	65 000	- 100 000
	Climate change and health			
1.3.3	One Health approach for the control of vector-borne diseases in the context of climate change	300 000	240 000	- 60 000
1.3.10	Urban health interventions for vector-borne and other infectious diseases of poverty	125 000	110 000	- 15 000
	Resistance to treatments and control agents			
1.1.4	Country resilience to the threat of drug-resistant infections	245 000	210 000	- 35 000
1.3.14	Testing of innovative strategies for vector control	165 000	80 000	- 85 000
	Equity and innovation			
1.1.5	Directions for development and accelerated access to new tools and	100 000	50 000	- 50 000
1.2.8	Digital solutions for improved public health	120 000	105 000	- 15 000
1.3.12	Strategies to promote gender-responsive health interventions	245 000	200 000	- 45 000
	Total	2 800 000	2 100 000	- 700 000

2026-2027 Contingency plan UD - continued

Expected result	Research training and capacity strengthening	\$40m scenario	Contingency plan	Reduction
2.1.1.1	TDR support to regional training centres	860 000	700 000	- 160 000
2.1.2	Targeted research training grants in low- and middle-income countries (MSc, PhD)	2 620 000	1 910 000	- 710 000
2.1.4	Advanced training in clinical research leadership	0	0	0
2.1.6	Structured capacity building in IR (ADP Initiative)	0	0	0
2.1.7	Strengthening OR capacity in Global Fund programmes	120 000	90 000	- 30 000
	Total	3 600 000	2 700 000	- 900 000

Expected result	Global engagement	\$40m scenario	Contingency plan	Reduction
1.3.5	Research on social innovation to enhance healthcare delivery	140 000	110 000	- 30 000
2.1.1.2	Regional office collaboration and impact grants for regional priorities	860 000	650 000	- 210 000
2.2.1	Shaping the research agenda	85 000	65 000	- 20 000
2.2.2	Capacity strengthening to bring research evidence into policy	85 000	70 000	- 15 000
2.3.1	Collaborative networks & engagement with global health initiatives (including ESSENCE)	0	0	0
2.3.3	TDR Global - the community of former trainees, grantees and experts	240 000	180 000	- 60 000
2.3.4	Intersectional gender analysis in research and training	90 000	75 000	- 15 000
2.3.5	Community engagement and ethics	200 000	150 000	- 50 000
	Total	1 700 000	1 300 000	- 400 000

	Strategic Development Fund	\$40m scenario	Contingency plan	Reduction
7.1.1	Total	600 000	0	- 600 000

2026-2027 Contingency plan UD - continued

	Operations support	\$40m scenario	Contingency plan	Reduction
8.1.1	Governance meetings	410 000	400 000	- 10 000
8.1.2	Director's activities	100 000	100 000	0
8.1.3	Advocacy & communication	250 000	250 000	0
8.1.4	Resource mobilization	100 000	100 000	0
8.1.5	Portfolio planning, monitoring and evaluation	50 000	50 000	0
8.1.6	Financial planning, monitoring and evaluation	40 000	0	- 40 000
8.1.7	Staff development	100 000	30 000	- 70 000
8.1.8	Running costs	470 000	470 000	0
8.1.9	Information systems	230 000	150 000	- 80 000
8.1.10	WHO administrative charges	750 000	750 000	0
8.1.10	UD supporting DF planned WHO administrative charges	0	200 000	200 000
	Total	2 500 000	2 500 000	0

	Personnel	\$40m scenario	Contingency plan	Reduction
	\$40m budget scenario	11 800 000	11 800 000	0
	UD supporting DF-planned salaries	0	3 800 000	3 800 000
	UD savings from frozen positions	0	-1 700 000	-1 700 000
9.1.1	Total	11 800 000	13 900 000	2 100 000

JCB input

- Review and approve TDR Programme Budget and Workplan 2026-2027

Thank you

Programme Innovation and Management Unit

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Caroline Easter

Cathrine Thorstensen

Mary Maier

Michael Mihut

And all TDR staff