

Stop TB Partnership

DRAFT BUDGET RESOURCE MOBILIZATION STRATEGY

DOC 1.06-5.2

Additional Staffing (P staff + consultancy + support)	500,000
Estimated Resource Requirements (ongoing resource tracking)	100,000
Subtotal	600,000

Obj 1: Build national commitment and capacity to fund domestic TB programmes in target countries.

Field missions for the development of country specific RM	
1.1 Strategies	80,000
1.2 Development of a guideline on best practice - PRSPs SWAPs etc	35,000
1.3 Identification of national resource allocation processes	100,000
1.4 Field missions to support 10 year National Plans	80,000
1.5 Integration and alignment of TBCP with HS strengthening	150,000
1.6 Build national contact databases	25,000
1.7 Task Force with GFATM	0
1.8 Briefings of CCMs	470,000
1.9 National ASCM Strategy ** Estimated from ACSM Strategic Plan	4,400,000
1.1 0 Regional ACSM Strategies (3 regions)	150,000
Seed funding for RM Technical Assistance and Brokering (global)	100,000
Sub Total	1,190,000
Or (including ACSM Strategy)	5,590,000

Obj 2: Attract New Donors

2.1 EU Advocacy (Brussels missions, materials etc)	20,000
2.1 Field Visits Luxembourg (Sanco) and Stockholm (ECDC)	6,000
2.2 HLM to EU + seminar	50,000
2.3 European Bilateral-Germany (including HLM)	18,000
2.4 European Bilateral-Nordic (including HLM)	21,000
2.5 Research into Understanding Middle East Opportunities (OIC etc)	10,000
2.6 Policy dialogue with Corporate sector in TB/HIV endemic countries	8,000
2.7 Policy dialogue with New Initiatives e.g. Millennium Challenge Account	5,000
2.8 Develop and Sustain the Trust Fund	0
2.9 Planning meeting with GFATM, UNAIDS, RBM etc	0
2.1 0 Missions to establish Strategic Alliances	20,000
2.11 Target list of High Net Worth Individuals	20,000
Target list of Corporate Contacts/MOU with World Economic Forum	10,000
2.12	
2.13 Develop Tools for Internet Fundraising	60,000

2.13	Reactivate RM directory	50,000
2.14	Improved Communication with Fraternal Organizations	10,000
2.15	Improved Communication with target of 10 Private Foundations	10,000
2.16	Regional Summits or Stakeholders meetings	300,000
2.16	Financing Global Summit (association with Partners' Forum)	75,000

Sub Total		693,000
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Obj 3: Nurture Current Donors

3.1	Library of Evidence	90,000
3.2	Baseline data - Donor Surveys	60,000
3.2	Donor Profiles	0
3.2	Calendar of Donor events	0
3.2	Annual Report	15,000
3.2	Technical Summaries	18,000
3.3	Partnership Network of Focal Points	50,000
3.4	Reactivate Resource Mobilization Directory	50,000
3.5	Harmonize Resource Mobilization efforts	0
3.6	Visits to DAC Countries, including HLMs	25,000
3.7	Biannual Newsletters	7,000
3.8	Communications campaigns in donor countries	0
3.9	Develop branded materials	35,000
3.1 0	Train Partners in RM	95,000

Sub total		445,000
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Total		2,928,000
Or (including ACSM Strategy)		7,328,000

ACSM numbers based on 1% of total ACSM global total - ACSM as a driver for RM.