

Introduction – Revised 2011 PMNCH Budget

BACKGROUND AND OVERVIEW

At the 9th PMNCH Board Meeting on November 15, 2010 in New Delhi, India, the 2011 Workplan and budget was approved. The Board decided to keep the workplan flexible¹ and noted that PMNCH through its partners should continue working with other partners in the implementation of the Global Strategy for Women and Children.

To that end, in early 2011 PMNCH engaged in further discussions with several partners (including the UN Secretary-General's office, UN Foundation, the H4+, NORAD and others), to see which activities it could augment in the existing 2011 workplan in support of the Every Woman Every Child Campaign (EWEC).

The activities for which PMNCH is responsible were largely already envisaged in the approved PMNCH Workplan for 2011 – (primarily included in the Priority Areas 5 & 6). Thus, the budget presented is a more accurate reflection of what is needed to deliver on the outputs. The budget adjustments will result in a overall increase in the PMNCH 2011 budget of 11.9%, from the originally planned total budget for 2011 (a variance of US\$ 915,000 including Program Support Costs or PSC) and therefore within the approval authority of the PMNCH Chair and co-Chair.²

The enclosed revised 2011 Workplan and Budget includes a table (Table 2.1) providing a summary of the proposed changes from the approved 2011 Workplan by individual PA. Section 4 in the document presents the individual PA tables, clearly highlighting changes from the November approved Workplan. A summary of these proposed changes is presented below in Annex I to this Background and Overview document.

To fund the revised 2011 workplan, PMNCH currently³ has available US\$6,206,000 (including, as of 5 April, pledges from Norway and the World Bank amounting to US\$2,152,000). PMNCH needs to raise an additional \$2,791,000 (including 13% of PSC) to fully finance the revised 2011 workplan. Discussions are currently ongoing with several donors to secure the remaining funding, and the Secretariat and the Finance Committee are confident that these funds will be raised.

The revised 2011 workplan and changes proposed within were discussed in detail and agreed by the Finance Committee in its 8 March 2011 Meeting, and they have been brought to the attention of the Executive Committee.

The Secretariat is making this additional detail available to the Board at the request of the Executive Committee. The Chair and co-Chair have the authority to approve budget changes between 10% to 20%, as agreed at the 7th PMNCH Board Meeting.²

Annex I: Summary description of changes to the approved 2011 PMNCH Workplan and Budget

¹ Extract from the Note for the Record, 9th PMNCH Board Meeting:

The Workplan and budget for 2011 was approved, with the following points to note:

- It's a rolling Workplan with flexibility for changes in 2011 on strategic planning and prioritization based on Global Strategy
- Review PA1 to PA4 in light of the Global Strategy and look for linkages across the PAs
- PA Leaders for 5 & 6 will lead the follow-up discussion on PMNCH role related to the Global Strategy and the accountability work between now and the retreat in Feb/March next year. They will inform and involve the full Board.

² Extract from the Note for the Record, 7 PMNCH Board Meeting, December 3-4, 2009 Ottawa, Canada):

The EC plays a role in managing some aspect of budget implementation; also there is a delegation of authority with regards to approving any planned over-spending which may arise during the year. (Up to 10% approval by the Director; 11 to 20% by the Chair and Co-Chairs; over 20% by the full Board).

³ As of 8 April 2011.

PA1.2 (Budget increase requested: \$50,000, net of Programme Support Costs)

Contributing technical knowledge on MNCH through its network of partners, PMNCH will support the development of a strategic framework to guide the development of private-public projects and partnerships with significant potential to deliver impact. This framework is expected to identify areas with high potential return on investment in relation to advancing the Global Strategy goals. The work is to be carried out in partnership with the already existing Innovation Working Group, which includes WHO, Norad, m-Health Alliance and UN Foundation.

PA5.1 (Budget increase requested: \$335,000, net of Programme Support Costs)

Several advocacy activities related to mobilizing additional commitments to the Global Strategy are brought together on this budget line. These include:

- *\$245,000: Scoping, planning and mobilizing additional constituency-based commitments to the Global Strategy, including potential donor commitments, country government mobilization, country and regional NGO mobilization, commercial private sector mobilization, and HCP/ART mobilization. This work will mostly be carried out through the issuance of Request for Proposals for competitive award of contracts to third parties who can deliver on the expected outcomes.*
- *\$90,000: Report production/printing, event production and media dissemination of the 2011 Report on the Global Strategy Commitments (development, research, analysis and review costs of this report reflected under PA6.1, described below)*

PA 6.1 (Budget increase requested: \$175,000, net of Programme Support Costs)

In support of the aims of PA 6.1, PMNCH will lead the development of a 2011 report on the Global Strategy commitments, aimed at complementing the work of the Commission on Information and Accountability for Women's and Children's Health and boosting momentum for the Global Strategy campaign. Supporting the Commission's Framework for Accountability, this report will place on public record detailed information about the content and anticipated milestones in regard to the 90+ commitments, identifying where notable progress has already taken place; conduct a content analysis across the pledges to identify opportunities for further mobilization; and invite review and recommendations for accelerated progress by an independent review committee. Adding to the existing PA6.1 budget of \$90,000, an additional \$175,000 will be required for concept and questionnaire development, data collection, cleaning, analysis, and review of this report. (Production, launch and media dissemination expenses of \$90,000 covered under PA5.1, see above.)

Secretariat Staff Costs (Budget increase requested: \$250,000, net of Programme Support Costs)

This increase is due to increase in standard costs for WHO positions, HR statutory entitlements, devaluation of USD affecting Secretariat salary composition, and maternity leave coverage in 2011. Some of these factors also affected the last quarter of 2010, contributing to the 2010 overspend of \$25,000, against budget.