PMNCH Board Meeting
October 2011
Paris

PMNCH 2012 Workplan and Budget

Purnima Mane
UNFPA

Evidence, advocacy and accountability for women’s and children’s health
Outline of the presentation

1. Purpose and introduction
2. The 2012-2015 Strategic Framework
3. Workplan implementation/Outcome Coordinators
4. Budget
5. Next steps
1. Purpose and introduction

- To present the 2012 Workplan to the Board for information, discussion and approval

- Executive Committee oversaw/guided Workplan development, with support from Secretariat

- Workplan is based on the approved PMNCH 2012 - 2015 Strategic Framework and extensive public consultations

- As the Board requested, activities for the year 2012 are presented in detail, allowing for flexibility in future years
## Workplan development process

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Nov 2010-Feb 2011</td>
<td>EC and Board consultations on the development of new Strategy and Workplan</td>
</tr>
<tr>
<td>Mar- May 2011</td>
<td>Board Strategy Planning retreat held, and further development of Strategic Framework</td>
</tr>
<tr>
<td>Jun-Sep 2011</td>
<td>• PMNCH Strategic Framework approved (Board/EC)</td>
</tr>
<tr>
<td></td>
<td>• Public consultations on Strategic Framework &amp; Workplan through website and constituencies</td>
</tr>
<tr>
<td>Oct 2011</td>
<td>Presentation of 2012 Workplan for information, discussion and approval</td>
</tr>
</tbody>
</table>
**PMNCH value added and principles**

- **Forum** for aligning strategic approaches and action
- **Platform to broker** RMNCH-related evidence
- **Institutional link** between the RMNCH community

*Partnership does not replace the work of individual partners*

<table>
<thead>
<tr>
<th>Partner-centric</th>
<th>A convening and brokering role for its Partners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Guided by country demand and regional priorities</td>
<td>Promotes the Continuum of Care</td>
</tr>
</tbody>
</table>
2. The 2012-15 Strategic Framework

**Vision:** The achievement of the MDGs, with women and children enabled to realize their right to the highest attainable standard of health

**Mission:** Supporting Partners to align their strategic directions and catalyse collective action to achieve universal access to agreed essential interventions for women’s and children’s health

- **SO1:** Broker knowledge and innovation for action
- **SO2:** Advocate for mobilising and aligning resources and for greater engagement
- **SO3:** Promote accountability for resources results

- Fulfillment of Partnership's role as part of the Countdown to 2015 workplan
- Promote implementation of, and access to, essential RMNCH interventions
- Efficient, effective and inclusive Partnership governance/administration
3. Workplan implementation- OCs

- Implementation will be co-ordinated and facilitated by SO co-ordinators (OCs), supported by the Secretariat.
- 3 Coordinators for each SO (at least one from the Board per SO). Nine in total.
- Characteristics: technical expertise; strength of network; capacity to dedicate time/resources.
- Selection: Applications/Expressions of interest /Nominations to the EC.
OCs TORs

SO Co-ordinators' TORs approved by EC:

Guide the implementation of each deliverables
Present progress to Board.
Liaise with constituencies as required.
Advise on the delivery mode to be used, including to grant contracts
<table>
<thead>
<tr>
<th>2012 (US$, 000s)</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>SO1: Broker knowledge and innovation for action</td>
<td>2,153</td>
</tr>
<tr>
<td>SO2: Advocate for mobilizing and aligning resources and for greater engagement</td>
<td>3,034</td>
</tr>
<tr>
<td>SO3: Promote accountability for resources and results</td>
<td>2,176</td>
</tr>
<tr>
<td>Promoting essential interventions</td>
<td>500</td>
</tr>
<tr>
<td>Core Functions</td>
<td>1,730</td>
</tr>
<tr>
<td>Contingency</td>
<td>407</td>
</tr>
<tr>
<td><strong>Budget subtotal</strong></td>
<td><strong>10,000</strong></td>
</tr>
<tr>
<td>Countdown to 2015 (PMNCH-supported activities)</td>
<td>2,800</td>
</tr>
<tr>
<td><strong>Total budget with Countdown</strong></td>
<td><strong>12,800</strong></td>
</tr>
</tbody>
</table>
PMNCH 2012 budget (US$ million)

- SO-related programming: $7.5 million (58%)
- SO-related staff: $2.9 million (22%)
- Core Functions: $1.7 million (14%)
- Travel & Expenses: $0.4 million (3%)
- Contingency: $0.4 million (3%)
5. **Next steps**

- Approve Workplan for 2012 and projected budget for 2013, potentially subject to any further comments.

- EC to oversee finalisation of Workplan after Board comments.

- EC to approve selection of Strategic Objective Coordinators.

- Resource mobilization to enable delivery of the Workplan.
Thank you