

## PMNCH Workplan and Budget

### Detailed Activity Logframes for 2012 Workplan and Budget

A new strategic framework has already been approved by the Board of the Partnership for Maternal, Newborn and Child Health (Partnership), in June 2011. This 2012-2015 Strategic Framework identifies three Strategic Objectives (SOs) for the Partnership to pursue during this period. These are:

- SO1: Broker knowledge and innovation for action.
- SO2: Advocate for mobilizing and aligning resources and for greater engagement.
- SO3: Promote accountability for resources and results.
- There are two cross-cutting areas, one on the work related to the “*Countdown to 2015*”, and one on governance and administration of the Partnership.

The Partnership’s Workplan is not intended to capture everything that all of the Partners are engaged in. Its purpose is to identify a selected set of Deliverables and Activity Areas within the overall scope of reproductive, maternal, newborn and child health (RMNCH) where the Partners working collectively – in partnership – can ‘add value’ that could not be achieved by any one Partner on its own.

This document contains the relevant deliverables, activities, Objectively Verifiable Indicators (OVIs), Means of Verification and associated proposed budget. The detailed activity logframes which underpin the PMNCH Workplan are described. Many of these will ‘roll over’ to 2013, some will not. But the workplan will be revisited frequently, and will be adjusted as necessary, in the spirit of dynamic, needs based, and flexible working. A prioritisation exercise is also underway, so that the deliverables and activities can be adjusted, should the necessary resources not be secured.

## Implementation

Implementation of the Workplan will be coordinated and facilitated by three SO Co-ordinators, for each Strategic Objective (nine people in total), supported by the Secretariat. The SO Co-ordinators, are appointed based on criteria agreed by the Board, such as technical expertise, strength of networks and ability to dedicate time towards these tasks. Strategic Objectives Coordinators (OCs) will:

- Guide the implementation of each of the SOs to ensure that the deliverables stated in the workplan are achieved.
- Present progress, and any particular challenges, in implementing the SOs to the PMNCH board.
- Share responsibility for initiating and maintaining communication with members of the PMNCH constituencies, and for involving non-members of PMNCH as required.
- Advise on the delivery mode to be used for implementation to be carried out by, for example: (i) partner institutions; (ii) through an open Request for Proposal (RFP) process; (iii) invitation for proposals from specific specialists; and (iv) PMNCH technical Secretariat staff.
- Contribute to the strategic planning, including defining relevant assumptions and risks as they apply to individual activity areas in the specific SO.
- Respond or coordinate responses, as feasible, to Partners' and others' requests for technical support, review of documents etc.

This is not an exclusive list. There may be other ways of working, and, of course, there might be a combination of delivery modes, as there is currently (i.e Partners, supported by consultants through an RfP process, and coordinated by the Secretariat). The document provides an overview of the budget, before setting out the detailed tables for each SO, Cross Cutting Activities, and Core Functions.

In order to ensure that the Co-ordinators are drawn from a broad base of members, only one of the three individuals in each SO area needs to be drawn from the Partnership's Board (i.e three Board members in the SO group of nine). The others will be from the wider membership and recognized experts related to the activity areas. In circumstances where the SO Co-ordinators' organizations are not able to make their time available as an in-kind contribution, it is envisaged that the Partnership will partially remunerate the organization for this work.

Technical Advisers will be drawn in on an 'as needed' basis, to provide specific guidance and support, based on a more detailed knowledge of the activity areas, or on their thematic or geographical knowledge. It is not envisaged that all Technical Advisers will be contacted every time there is an issue to discuss.

### **Process leading to the workplan development**

These documents have been developed in close consultation with the Executive Committee, through consultation with technical experts in each SO area and with inputs received from all constituencies through an open, public process. It highlights the linkages between the different activities – particularly in those Deliverables which span the three SOs – ensuring that the work done by the Partnership is not undertaken in disconnected silos and that duplication is avoided.

Finally, the intention is that the development and implementation of this Workplan continues through a consultative and inclusive process. Individual organisations can liaise with the work of the Partnership either through their constituency representatives on the Board and its committees, as well as directly in the implementation of activities, as relevant. The Partnership's Secretariat will support the process, keeping Partners informed of developments and products delivered through the Workplan.

## **SO I: BROKER KNOWLEDGE AND INNOVATION FOR ACTION**

### **Strategic objective I**

**Broker knowledge and innovation for action**

## SO I: BROKER KNOWLEDGE AND INNOVATION FOR ACTION

Strategic Objective I: Broker knowledge and innovation for action					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
<b>I. Knowledge related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan, including with the Innovation Working Group.</b>					
I.1 Facilitate the development of country investment and implementation scenarios or options to take forward the Global Strategy for Women's and Children's Health. This activity is linked with SOI 2.1 on promoting the implementation of essential RMNCH interventions.	<ul style="list-style-type: none"> <li>Synthesize evidence and develop a template for country-specific RMNCH investment and implementation scenarios or options. This would include evidence from investment cases, country case studies on success factors and bottlenecks, and identifying and addressing evidence gaps, including through collaborations with the Implementation Research Platform, MHTF and other partners.</li> </ul>	<ul style="list-style-type: none"> <li>Evidence synthesis and template developed for country investment and implementation scenarios/ options.</li> </ul>			140,000
I.2 Provide technical support to optimize private sector engagement with PMNCH and the UNSG Innovation Working Group (IWG) in taking forward the Global Strategy. This includes the development and use of a private sector engagement and assessment framework.	<ul style="list-style-type: none"> <li>Establish and use coordination mechanisms between the PMNCH private sector constituency, other constituencies and the UNSG, UNF, and IWG coordinated activities.</li> <li>Develop a private sector engagement framework highlighting RMNCH needs and opportunities and setting out areas of potential impact of public-private partnerships and innovation on women's and children's health (including efficiencies, reductions in stock-outs, efficacy of services, sustainable business models, lives saved etc)</li> </ul>	<ul style="list-style-type: none"> <li>Private sector engagement framework used at least 4 times with private sector partners to guide commitments and engagement and evaluate impact in taking forward the Global Strategy.</li> </ul>			190,000

## SO 1: BROKER KNOWLEDGE AND INNOVATION FOR ACTION

Strategic Objective 1: Broker knowledge and innovation for action					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
1.3 Convene partners to discuss ongoing analyses on the economic benefits and impact of investing in RMNCH, and progress towards bridging the funding gap identified in the Global Strategy, to inform advocacy, commitments and implementation.	<ul style="list-style-type: none"> <li>Convene one consultation workshop, to assess progress and inform future analytical work related to progress made towards bridging the RMNCH funding gap, economic benefits and impact of investing in RMNCH.</li> </ul>	<ul style="list-style-type: none"> <li>Outputs from the RMNCH economic analyses work published and disseminated to Partners in collaboration with activities under SO2.</li> </ul>			140,000
<b>SO deliverable budget</b>					470,000
<b>2. Partners' consensus reached on key RMNCH topics; lessons shared on success factors and constraints.</b>					
2.1 Promote countries' implementation of essential RMNCH interventions. Facilitate synthesis and sharing of country-specific evidence and practical lessons learned on success factors and constraints. Identify and address evidence gaps to support implementation. This activity is linked with SO1 1.1 on developing country RMNCH investment and implementation scenarios.	<ul style="list-style-type: none"> <li>Co-host regional multi-stakeholder workshops to promote sharing of evidence and lessons learned on implementing and improving RMNCH policies and programs.</li> <li>Synthesize evidence and develop context-specific evidence summaries to address identified knowledge gaps to promote the implementation of essential RMNCH interventions.</li> </ul>	<ul style="list-style-type: none"> <li>Two regional workshops co-hosted, and relevant outputs disseminated in collaboration with activities under SO2.</li> <li>Context-specific evidence syntheses and summaries developed based on identified needs,</li> </ul>			480,000
2.2 Develop consensus on Quality of Care (QoC) indicators and producing selected country profiles.	<ul style="list-style-type: none"> <li>Collate and analyse available information and facilitate consensus building on QoC indicators, as well as produce selected country QoC profiles based on agreed indicators.</li> </ul>	<ul style="list-style-type: none"> <li>List of agreed QoC indicators and country QoC profiles published.</li> </ul>			140,000

## SO I: BROKER KNOWLEDGE AND INNOVATION FOR ACTION

Strategic Objective I: Broker knowledge and innovation for action					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
2.3 Facilitate alignment of Partners' strategies and action through evidence syntheses / knowledge summaries on key RMNCH-related topics and in a timely manner for strategic advocacy opportunities with SO2.	<ul style="list-style-type: none"> <li>Partner collaborations to develop knowledge summaries, context specific evidence syntheses and background technical papers on key RMNCH topics and issues (e.g. health / community systems, nutrition, human rights, adolescents, engaging men and boys, social, economic and environmental determinants of health,).</li> </ul>	<ul style="list-style-type: none"> <li>Knowledge summaries, context specific evidence syntheses and consensus papers.</li> </ul>			380,000
<b>SO deliverable budget</b>					0,000
Total SOI related programming costs					1,470,000
<b>Budget for SO I delivery</b>					
SO I related technical staff costs					792,695
SO I related SO Co-ordinators support costs					60,000
SO I related travel costs					90,000
<b>TOTAL SOI BUDGET</b>					<b>2,412,695</b>

**SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT**

**Strategic objective 2**

**Advocate for mobilizing and aligning resources  
and for greater engagement**



## SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT

SO 2: Advocate for mobilizing and aligning resources and for greater engagement					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
<b>3. Advocacy related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan.</b>					
3.1 Media advocacy strategy.	<ul style="list-style-type: none"> <li>Coordinate a comprehensive media strategy to highlight progress in implementing Global Strategy commitments</li> <li>Develop media materials, messages, events and communications strategies to promote the findings of the Partnership's 2012 report on the Global Strategy commitments.</li> <li>Mobilize key advocacy partners to prepare coordinated messaging and ensure maximum media coverage (country and globally) and visibility of Every Woman Every Child (EWEC)</li> </ul>	<ul style="list-style-type: none"> <li>Media strategy produced and agreed among key partners</li> <li>Press releases, op-eds and media coverage reports</li> <li>Joint messaging and materials developed</li> </ul>			250,000
3.2 Advocating for the implementation of commitments to Global Strategy and mobilizing new and expanded commitments.	<ul style="list-style-type: none"> <li>Collaborate with the Executive Office of the UN Secretary-General, UN Foundation, H4+, and civil society groups in generating new/enhanced commitments and advocating for the implementation of existing commitments</li> <li>Working with all Partnership constituency groups (including the private sector), promote new evidence generated in the economic analyses by SOI</li> <li>Support and harmonize efforts with regional advocacy strategies (eg, African Union)</li> </ul>	<ul style="list-style-type: none"> <li>Development of new and expanded commitments from donors, CSOs, health professionals, academic community to the EWEC effort</li> <li>Materials and messages developed that reflect results of economic analysis</li> <li>Joint frameworks for action</li> <li>Interactive online calendar of key events published on <a href="http://www.pmnch.org">www.pmnch.org</a></li> <li>Reports, speeches and presentations produced for</li> </ul>			100,000

## SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT

SO 2: Advocate for mobilizing and aligning resources and for greater engagement					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
	<ul style="list-style-type: none"> <li>Produce outcome-focused advocacy roadmaps of key events for mobilizing constituents in support of the EWEC effort. (EWEC joint workplan.)</li> <li>Advocate for RMNCH prioritization in national budgets and implementation of essential interventions with Parliamentarians and other Partners.</li> </ul>	use in relevant AU, IPU and Pan-African Parliament meetings"			
3.3 Supporting IWG and mobilizing private sector engagement.	<ul style="list-style-type: none"> <li>Introduce potential private sector partners to the goals of the Global Strategy and support development of commitments</li> </ul>	<ul style="list-style-type: none"> <li>Development of new and expanded private sector commitments</li> </ul>			200,000
<b>SO deliverable budget</b>					<b>550,000</b>
<b>4. Advocacy related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).</b>					
4.1 Disseminate findings and recommendations of the Commission and Expert Review Group.	<ul style="list-style-type: none"> <li>Develop a joint action plan with global, regional and country partners to promote CoIA recommendations and encourage greater accountability for results.</li> </ul>	<ul style="list-style-type: none"> <li>Costed plan published, with clear timelines and responsibilities.</li> </ul>			200,000
<b>SO deliverable budget</b>					<b>200,000</b>
<b>5. Visibility and alignment of RMNCH advocacy messages achieved.</b>					
5.1 Address RMNCH information requirements by policy advisors, media outlets and other partners.	<ul style="list-style-type: none"> <li>Identify and generate opportunities to disseminate RMNCH knowledge tailored to audience needs and together with SOI, assess and develop appropriate formats for dissemination of knowledge, including those appropriate for print, online and live audiences.</li> </ul>	<ul style="list-style-type: none"> <li>Event and publication calendar highlighting key opportunities for disseminating knowledge products and messages.</li> <li>Production of print materials, web information, speaking points, and presentations</li> </ul>			335,000

## SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT

SO 2: Advocate for mobilizing and aligning resources and for greater engagement					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
		<ul style="list-style-type: none"> <li>Specifically, materials, messages and events promoting implementation and access to essential packages of RMNCH interventions.</li> </ul>			
5.2 Web and social media outreach	<ul style="list-style-type: none"> <li>Further develop PMNCH online presence to enlarge constituency groups and influence decision-makers (social media, blogging, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Facebook, Twitter, blogs, e-blasts, regular updates to <a href="http://www.pmnch.org">www.pmnch.org</a></li> </ul>			100,000
5.3 Align and facilitate advocacy for targeted global, regional and national events.	<ul style="list-style-type: none"> <li>Convene regular, structured and facilitated multistakeholder interactions to align partners' global, regional and national advocacy efforts (including ongoing work with the African Union, the IPU and the Pan-African Parliament)</li> <li>Facilitate partner participation in selected events across the RMNCH continuum of care.</li> <li>Dissemination of evidence on identified gaps, required resources and alignment, and innovations to save 16 million women's and children's lives by 2015, including promotion of investment case studies.</li> <li>Prepare advocacy material and organize multi-stakeholder workshops based on analytical work, such as the 2011 Aid Architecture study.</li> <li>Support preparatory regional workshops for the Women Deliver conference in 2013 to align action on</li> </ul>	<ul style="list-style-type: none"> <li>Advocacy and communication strategy meeting to support country-led efforts to implement commitments and mobilize for more commitments</li> <li>Production of events and speaking opportunities</li> <li>Presentations and talking points on investment case studies, aid architecture report</li> <li>Production of multi-stakeholder workshops</li> <li>Regional preparatory workshops held</li> </ul>			400,000

## SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT

SO 2: Advocate for mobilizing and aligning resources and for greater engagement					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
	implementation of commitments and CoIA recommendations				
5.4 Integrate RMNCH priorities into the work of complementary organisations, initiatives, and / or campaigns.	<ul style="list-style-type: none"> <li>Continued work on integrating RMNCH into Global Fund and joint Health Systems Funding Platform proposals (Global Fund, GAVI and WHO), PEPFAR and UNAIDS Global Plan, Massive Good, UNITAID, NCDs etc.</li> <li>Support outreach for the Decade of Vaccines project</li> <li>Engage youth constituency and women's groups</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of GFATM country guidelines on RMNCH-related proposals</li> <li>Message and materials developed, consultations held</li> <li>Support for regional CSO consultation sessions with women's and youth groups prior to Women Deliver 2013 meeting</li> </ul>			160,000
5.5 Building advocacy capacity at national / regional NGOs.	<ul style="list-style-type: none"> <li>Strengthen advocacy capacity of national and regional NGOs and alliances to promote greater mobilization and accountability, including through the pilot small</li> </ul>	<ul style="list-style-type: none"> <li>Grants disseminated, evaluation conducted</li> </ul>			200,000

## SO 2: ADVOCATE FOR MOBILIZING AND ALIGNING RESOURCES AND FOR GREATER ENGAGEMENT

SO 2: Advocate for mobilizing and aligning resources and for greater engagement					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
	grants project and its evaluation				
<b>SO deliverable budget</b>					<b>1,195,000</b>
Total SO2 related programming costs					<b>1,945,000</b>
<b>SO 2 delivery</b>					
SO 2 related technical staff costs					849,195
SO 2 related SO Co-ordinators					60,000
SO 2 related travel					90,000
<b>SO deliverable budget</b>					<b>999,195</b>
<b>TOTAL SO2 BUDGET</b>					<b>2,944,195</b>

## **SO 3: ACCOUNTABILITY FOR RESOURCES AND RESULTS**

### **Strategic objective 3**

**Promote accountability for resources and results**

## SO 3: ACCOUNTABILITY FOR RESOURCES AND RESULTS

SO3 – Promote accountability for resources and results					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode*	Budget
<b>6. Accountability related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).</b>					
6.1 Multi-stakeholder inputs into the iERG, including dissemination of findings and recommendations.	<ul style="list-style-type: none"> <li>Manage and facilitate multi-stakeholder consultations and communications.</li> </ul>	<ul style="list-style-type: none"> <li>iERG multi-stakeholder input provided.</li> </ul>			200,000
6.2 Annual report on progress and commitments to the Global Strategy.	<ul style="list-style-type: none"> <li>Produce report on the implementation of commitments to the Global Strategy, building on the PMNCH 2011 Report as appropriate.</li> </ul>	<ul style="list-style-type: none"> <li>Report on GS commitments and progress produced and disseminated.</li> </ul>			500,000
<b>SO deliverable budget</b>					<b>700,000</b>
<b>7. Strengthen linkages with RMNCH related accountability mechanisms.</b>					

## SO 3: ACCOUNTABILITY FOR RESOURCES AND RESULTS

7.1	Link-up with existing RMNCH-related accountability processes, including in relation to human rights.	<ul style="list-style-type: none"> <li>Continue to facilitate multi-stakeholder involvement in existing accountability mechanisms including, regional peer review mechanisms, human rights treaty bodies, maternal and child death audits etc.</li> <li>Facilitate workshops to develop practical guidance to implement Human Rights Council Maternal Mortality and Morbidity (MMM) resolution, in collaboration with CoLA.</li> <li>Facilitate Partners' consensus on materials to promote RMNCH rights awareness and literacy, and demand for accountability, including for vital registration and access to services.</li> </ul>	<ul style="list-style-type: none"> <li>Multi-stakeholder involvement facilitated through organising virtual and/or in person meetings, support to meetings in terms of notes and papers.</li> <li>Technical workshop facilitated to develop implementation guidelines.</li> <li>Consensus materials on promoting RMNCH rights literacy and demand for accountability, including for vital registration and access to services</li> </ul>			300,000
<b>SO deliverable budget</b>						<b>300,000</b>
Total SO3 related programming costs						1,000,000
<b>SO 3 delivery</b>						
SO 3 related technical staff costs						773,485
SO 3 related SO Co-ordinators						60,000
SO 3 related Travel						60,000
<b>SO deliverable budget</b>						<b>893,455</b>
<b>TOTAL SO3 BUDGET</b>						<b>1,893,485</b>



## **CROSS CUTTING ACROSS SOI, SO2 AND SO3**

**Cross cutting across SOI, SO2 and SO3**

## CROSS CUTTING ACROSS SO1, SO2 AND SO3

Cross cutting across SO1, SO2 and SO3					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget*
<b>8. “Countdown to 2015” joint workplan.</b>					
8.1 “Countdown to 2015” to produce and disseminate analysis, reports, other products, and organize related events (global, regional and national focus).	<b>“Countdown to 2015” to:</b> <ul style="list-style-type: none"> <li>Undertake analyses on the following topics: (i) coverage; (ii) equity; (iii) financing; (iv) policy &amp; systems; and (v) cross cutting research.</li> <li>Compile required data for Countdown Country Profiles.</li> <li>Produce the Countdown Report and synthesise key messages.</li> <li>Organise the global 2012 Countdown Conference (Co-Chair Events and Communications sub-committee), develop and disseminate key messages / reports at the Conference and through Partners.</li> <li>Undertake selected national in-depth Countdown studies and input into organising national Countdown events.</li> <li>As available, provide Countdown data (e.g. on CoIA recommended indicators) as input into the review and remedial actions as recommended by the independent ERG.</li> <li>Organize technical consultation with OECD and technical experts on strengthening of Creditor Reporting System database for reporting on disaggregated ODA for RMNCH (in collaboration with Countdown Financing WG).</li> </ul>	<ul style="list-style-type: none"> <li>Relevant analytical papers / data produced, compiled and published.</li> <li>Countdown reports and key messages produced.</li> <li>2012 Countdown conference and involvement in other key events organized and relevant material disseminated.</li> <li>Selected Countdown studies produced and national Countdown events organised.</li> <li>Countdown data used by iERG.</li> <li>Technical consultations with OECD undertaken.</li> </ul>			4,520,000
<b>Cross cutting deliverable budget</b>					<b>4,520,000</b>
<b>TOTAL CROSS CUTTING BUDGET</b>					<b>4,520,000</b>

## CROSS CUTTING ACROSS SO1, SO2 AND SO3

*\* Countdown to 2015 is a consortium of interested institutions and individuals with its own governance structure. The Countdown Secretariat is based at the Partnership. Detailed “Countdown to 2015” budget and workplan is set out in Appendix I below.*

## **PARTNERSHIP GOVERNANCE, ADMINISTRATION AND ENGAGEMENT**

### **Partnership governance, administration and engagement**

## PARTNERSHIP GOVERNANCE, ADMINISTRATION AND ENGAGEMENT

Core Functions					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
<b>9. Effective and efficient Partnership governance, administration and engagement</b>					
9.1 Effective Partnership governance and inclusive Partner-centric engagement	<ul style="list-style-type: none"> <li>Support for Board, Executive and Finance Committees meetings, include preparation of relevant documentation (including topic specific papers), meeting organisation and facilitation, Partner travel etc</li> <li>Begin to plan for the 2013 Partners' Forum</li> <li>Facilitate Partner engagement activities, including applications from new partners, inductions, management / facilitation of partner meetings</li> </ul>	<ul style="list-style-type: none"> <li>Governance meetings held and managed.</li> <li>Plans developed for Partners Forum.</li> <li>Partner engagement and new applicants managed</li> </ul>			400,000
9.2 Commission evaluation of the Partnership's Strategy and Workplan 2009 – 2011	<ul style="list-style-type: none"> <li>Undertake evaluation</li> </ul>	<ul style="list-style-type: none"> <li>Partnership evaluation completed.</li> </ul>			100,000
9.3 Efficient Partnership administration and management	<ul style="list-style-type: none"> <li>Undertake financial management of the Partnership's operations, Secretariat office budget, consultancies and procurement processes, working tools, resource mobilisation and Donors Commitments</li> </ul>	<ul style="list-style-type: none"> <li>Partnership administered effectively.</li> </ul>			664,200
9.4 Regular, relevant and responsive external communication	<ul style="list-style-type: none"> <li>Maintaining and promoting the Partnership brand, website and portal.</li> <li>Communicating updates to Partners through e-blasts, e-mails, publications, annual report, etc.</li> <li>Managing the editing and publication of documents, reports, advocacy material etc.</li> </ul>	<ul style="list-style-type: none"> <li>Communication delivered effectively</li> </ul>			64,800

## PARTNERSHIP GOVERNANCE, ADMINISTRATION AND ENGAGEMENT

Core Functions					
Deliverables / Activity Areas	Activities	OVI & means of verification	Assumptions / Risks	Delivery mode	Budget
<b>Deliverable budget</b>					<b>1,229,000</b>
CF related technical staff costs					859,365
<b>TOTAL BUDGET</b>					<b>2,088,365</b>

# **PMNCH Workplan and Budget Overview 2012 with projections for 2013**

DRAFT 2012 (and projected 2013) BUDGET OVERVIEW		2012	2013
		\$	\$
<b>SO1</b>	<b>Strategic Objective 1: Broker knowledge and innovation for action</b>		
	1. Knowledge related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan, including with the Innovation Working Group.	470,000	
	2. Partners' consensus reached on key RMNCH topics; lessons shared on success factors and constraints.	1,000,000	
	SO 1 related technical staff costs	792,695	
	SO 1 related SO Co-ordinators	60,000	
	SO 1 related Travel	90,000	
	<b>Total SO1</b>	<b>2,412,695</b>	<b>2,895,234</b>
<b>SO2</b>	<b>SO 2: Advocate for mobilizing and aligning resources and for greater engagement</b>		
	3. Advocacy related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan.	550,000	
	4. Advocacy related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).	200,000	
	5. Visibility and alignment of RMNCH advocacy messages achieved.	1,195,000	
	SO 2 related technical staff costs	849,195	
	SO 2 related SO Co-ordinators	60,000	
	SO 2 related travel	90,000	
	<b>Total SO2</b>	<b>2,944,195</b>	<b>3,533,034</b>
<b>SO3</b>	<b>SO3 – Promote accountability for resources and results</b>		
	6. Accountability related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).	700,000	
	7. Strengthen linkages with RMNCH related accountability mechanisms.	300,000	
	SO 3 related technical staff costs	773,485	
	SO 3 related SO Co-ordinators	60,000	
	SO 3 related Travel	60,000	
	<b>Total SO3</b>	<b>1,893,485</b>	<b>2,272,182</b>
<b>CC</b>	<b>Cross cutting across SO1, SO2 and SO3</b>		
	8. Fulfilment of Partnership's role as part of the "Countdown to 2015" joint workplan.	4,520,000	
	<b>Total Cross cutting</b>	<b>4,520,000</b>	<b>5,424,000</b>
<b>CFs</b>	<b>Core Functions</b>		
	10. Effective and efficient Partnership governance, administration and engagement	1,229,000	
	CF related technical staff costs	859,365	
	<b>Total Core Functions</b>	<b>2,088,365</b>	<b>2,506,038</b>
	<b>Total programming costs</b>	<b>8,935,000</b>	
	Total technical staff - Delivery of Strategic Objectives	2,415,375	
	Total technical staff – Partnership Management	859,365	
	<b>Total Technical staff costs</b>	<b>3,274,740</b>	
	<b>Total other costs (Core functions, SO Coordinators and Travel)</b>	<b>1,649,000</b>	
	<b>Contingency</b>	<b>407,000</b>	<b>488,400</b>



TOTAL BUDGET		14,265,740	17,118,888		
Strategic Objective deliverables and related Activity Areas					
SO1: Broker knowledge and innovation for action.		SO2: Advocate for mobilizing and aligning resources and for greater engagement.		SO3: Promote accountability for resources and results.	
1. Knowledge related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan, including with the Innovation Working Group.		3. Advocacy related fulfilment of Partnership's role as part of the UNSG Global Strategy Every Woman Every Child (EWEC) joint workplan.		6. Accountability related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).	
1.1 Develop country investment and implementation scenarios or options to take forward the Global Strategy for Women's and Children's Health		3.1 Media advocacy strategy.		6.1 Multi-stakeholder inputs into the iERG, including dissemination of findings and recommendations.	
1.2 Technical support to optimize private sector engagement with PMNCH and the UNSG Innovation Working Group (IWG).		3.2 Advocating for the implementation of commitments to Global Strategy and mobilizing new and expanded commitments.		6.2 Annual report on progress and commitments to the Global Strategy.	
1.3 Convene partners to discuss ongoing analyses on the economic benefits and impact of investing in RMNCH, and progress towards bridging the funding gap.		3.3 Supporting IWG and mobilizing private sector engagement.			
Budget US\$ 470,000		Budget US\$ 550,000		Budget US\$ 700,000	
2. Partners' consensus reached on key RMNCH topics; lessons shared on success factors and constraints.		4. Advocacy related fulfilment of Partnership's role in implementing the recommendations of the Commission on Information and Accountability (CoIA).		7. Strengthen linkages with RMNCH related accountability mechanisms.	
2.1 Promote countries' implementation of essential RMNCH interventions.		4.1 Disseminate findings and recommendations of the Commission and Expert Review Group.		7.1 Link-up with existing RMNCH-related accountability processes, including in relation to human rights.	
2.2 Develop consensus on Quality of Care (QoC) indicators and producing selected country profiles.					
2.3 Facilitate alignment of Partners' strategies and action through evidence syntheses / knowledge summaries on key RMNCH-related topics.					
Budget US\$ 1,000,000		Budget US\$ 200,000		Budget US\$ 300,000	
		5. Visibility and alignment of RMNCH advocacy messages achieved.			
		5.1 Address RMNCH information requirements by policy advisors, media outlets and other partners.			
		5.2 Web and social media outreach			
		5.3 Align and facilitate advocacy for targeted global, regional and national events.			
		5.4 Integrate RMNCH priorities into the work of complementary organisations, initiatives, and / or campaigns.			
		5.5 Building advocacy capacity at national / regional NGOs.			
		Budget US\$ 1,195,000			
SO 1 delivery		SO 2 delivery		SO 3 delivery	
SO 1 related technical staff costs		SO 2 related technical staff costs		SO 3 related technical staff costs	
SO 1 related SO Co-ordinators		SO 2 related SO Co-ordinators		SO 3 related SO Co-ordinators	
SO 1 related Travel		SO 2 related travel		SO 3 related Travel	
Budget US\$ 942,695		Budget US\$ 999,195		Budget US\$ 893,485	
Total SO1 Budget: US\$ 2,412,695		Total SO2 Budget: US\$ 2,944,195		Total SO3 Budget: US\$ 1,893,485	
8. "Countdown to 2015" joint workplan.					
8.1 Countdown to 2015 to produce and disseminate analysis, reports, and other products and organize related events (global, regional and national focus)				Budget US\$ 4,520,000	
Total cross cutting activity budget:				US\$ 4,520,000	
10. Effective and efficient Partnership governance, administration and engagement					
10.1 Effective Partnership governance and inclusive Partner – centric engagement.					
10.2 Commission evaluation of the Partnership's Strategy and Workplan 2009 – 2011.					
10.3 Efficient Partnership administration and management, including Countdown					
10.4 Regular, relevant and responsive external communication.					
10.5 CF related technical staff costs					
				Budget US\$ 2,088,365	
				Total programming costs US\$ 8,935,000	
				Total technical staff costs US\$ 3,274,740	
				Total other costs (Core functions, SO Coordinators and Travel) US\$ 1,649,000	
				Overall budget contingency US\$ 407,000	
TOTAL 2012 WORKPLAN BUDGET				US\$14 265,740	

## Appendix I. Detailed “Countdown to 2015” Workplan and Budget for 2012

The “Countdown to 2015” (Countdown) is a multi-constituency platform which tracks the progress of 74 high-burden countries towards the achievement of MDGs 4 and 5. It consists of a wide range of key stakeholders working in UN organizations, academic institutions, NGOs, Health Care Professional Associations, CSOs and donor foundations with the Lancet as a key partner. The Countdown governance structure consists of a Coordinating Committee led by two co-chairs selected on a rotational basis. The Coordinating Committee includes a set of smaller groups that are responsible for discrete tasks: 1) Leadership Group which oversees all strategic and managerial aspects of Countdown work, 2) Scientific Review Group which oversees the development of Countdown products and ensures scientific rigour and quality, 3) ‘Communications and Events sub-committee’ responsible for advocacy related work including dissemination of Countdown products and organization of Countdown events, and 4) the country level engagement group which oversees all country level activities. The Countdown Secretariat is based in the Partnership.

The 2012 Countdown work plan was developed in response to the recommendations set out by the Commission on Information and Accountability for Women’s and Children’s Health. The workplan is anchored around five technical areas (“Activity areas 1 – 5”) and “Countdown management” which oversees day to day operational and managerial issues. Table A1.1 below sets out the synthesis of the Countdown workplan and budget for 2012 (a more detailed version of the budget is available upon request), and an estimate of projected budget for 2013.

Table A1.1: Countdown workplan and budget for 2012

Activity	Key deliverables	Description	Budget <sup>1</sup>
Activity 1: Results			

<sup>1</sup> The presented budget includes WHO Program Support Costs (PSC).

Activity	Key deliverables	Description	Budget <sup>1</sup>
	<ul style="list-style-type: none"> <li>Data analysis.</li> <li>Annual country profiles.</li> <li>Overall Countdown report</li> <li>Global database on coverage &amp; equity.</li> </ul>	<ul style="list-style-type: none"> <li>Analyse data on coverage of high impact interventions across the continuum of care.</li> <li>Gather and analysing information on selected policy and health system indicators relevant for increasing access and coverage of high impact interventions.</li> <li>Produce country profiles annually, reporting on the status of coverage of high impact interventions across the continuum of care for women and children, with equity analysis and selected indicators of health financing, health policy and health system strength.</li> <li>Analyse the data and prepare a report on the overall status of progress including cross-country comparisons.</li> <li>Produce complementary data presentation products on the 11 results and 2 financing indicators proposed by the Commission with equity analysis for specific target audiences (parliamentarians, non-health sector related stakeholders).</li> <li>Conduct additional focused analysis of the data to respond to needs of regional and global monitoring, including for the independent Expert Review Group (ERG).</li> <li>Maintain a global database on available coverage and equity information including a data manager.</li> </ul>	<b>1,379,605</b>
<b>Activity 2: Resources</b>			
	<ul style="list-style-type: none"> <li>Financial flows analysis.</li> <li>Technical support to OECD DAC on tracking MNCH flows.</li> <li>Analysis &amp; dissemination of MNCH tracking information.</li> <li>Capacity building to enable resource tracking.</li> </ul>	<ul style="list-style-type: none"> <li>Analyse information on financial flows gathered in collaboration with key partners responsible for tracking resources in follow-up of the recommendations of the CoIA.</li> <li>Contribute to the process of technical support to the OECD DAC in developing methods and measures of development assistance flows for MNCH.</li> <li>Contribute to analysis and dissemination of the results of improved OECD DAC monitoring of development assistance flows for MNC.</li> <li>Contribute to work with 10-15 priority countries to develop in-depth country-level processes for monitoring, reviewing, and acting upon country-level indicators of MNCH financing and resource flows. CD can also assist with dissemination of this work in global media and fora.</li> <li>Contribute to building of capacity on resource tracking in countries and among partners in CD can work with selected priority countries and partners.</li> </ul>	<b>429,400</b>
<b>Activity 3: Dissemination, interpretation and use of data at the country level</b>			

Activity	Key deliverables	Description	Budget <sup>1</sup>
	<ul style="list-style-type: none"> <li>Guidance documents on successful national Countdown events.</li> <li>Workshops (Africa, Asia &amp; Americas) to build capacity in use of Countdown data.</li> </ul>	<ul style="list-style-type: none"> <li>Develop outreach and guidance documents on effective use of Countdown information and analytical approaches at the country level (e.g. case studies of successful national Countdown events, guidance on interpretation of results, and prototype materials for use in presentations).</li> <li>Conduct regional workshops in Africa (2), Asia (1) and the Americas (1) to build capacity of country staff to use the Countdown data including in existing events.</li> <li>Document experiences, develop additional products and case stories and disseminate the information to a wider audience</li> </ul>	<b>593,250</b>
<b>Activity 4: Dissemination, interpretation and use of data at global level</b>			
	<ul style="list-style-type: none"> <li>Generating awareness of Countdown to facilitate advocacy work.</li> <li>Countdown conference in June 2012.</li> <li>Disseminating Countdown results at national and regional levels.</li> </ul>	<ul style="list-style-type: none"> <li>Maintain a state-of-the art Countdown website with user-friendly access to the meta-data and specific products to facilitate advocacy and use of information.</li> <li>Develop an outreach strategy in collaboration with the PMNCH secretariat and the ERG Secretariat in WHO.</li> <li>Present Countdown results in key global and regional events including for parliamentarians, financing and other sector policy and decision-makers.</li> <li>Conduct Countdown conferences in June 2012 (and also in June 2014, as part of a 2014 workplan). Ensure adequate representation of the 74 high burden countries.</li> <li>Provide support to the WHO secretariat for the ERG in preparing the annual global review of progress.</li> </ul>	<b>1,150,236</b>
<b>Activity 5: Cross cutting analysis</b>			
	<ul style="list-style-type: none"> <li>Analysis on determinants affecting changes.</li> <li>Published studies on aid effectiveness.</li> <li>Promotion of information on quality of care in health services.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct analysis of factors affecting rates of change in coverage, including policies, systems changes, and broader contextual changes such as systems strength, conflict, and multi-systems changes. Create a better understanding of determinants of coverage change and equity.</li> <li>Conduct studies of aid effectiveness, looking at how expenditure affects coverage.</li> <li>Promote the generation and use of information on quality of care in health services and contribute to the establishment of valid and reliable indicators to assess quality of care.</li> <li>Disseminate findings through publications in the peer reviewed literature and web-based policy briefs.</li> </ul>	<b>452,000</b>
<b>Activity 6: Countdown management</b>			

Activity	Key deliverables	Description	Budget <sup>1</sup>
	<ul style="list-style-type: none"> <li>Overall Countdown management</li> <li>Resource mobilization for Countdown activities</li> <li>Liaising with Countdown groups in order to successfully implement activities</li> </ul>	<ul style="list-style-type: none"> <li>PMNCH facilitating and contributing to the work of the Countdown Leadership SubGroup, the Scientific Review Group and the Technical Working Groups; coordinating Countdown fundraising efforts and maintaining public relations; and coordinating with the secretariat of the ERG.</li> <li>Convene meetings of the Countdown leadership sub-group and scientific review group, as well as technical and communications working groups as needed</li> <li>Provide a platform for the larger group of Countdown stakeholders and interested partners to contribute to shaping the agenda, in conjunction with other events</li> </ul>	<b>515,509</b>
	Total budget for 2012		<b>4,520,000</b>
	Projected budget for 2013		<b>5,198,000</b>
	Total budget for 2012 + 2013		<b>9,718,000</b>

## Appendix 2: List of acronyms

AU	African Union ( <a href="http://www.au.int">www.au.int</a> )
CSO	Civil Society Organisation
IWG	Innovation Working Group
iERG	Independent Expert Review Group on Information and Accountability for Women's and Children's Health
EWEC	Every Woman Every Child ( <a href="http://www.everywomaneverychild.org">www.everywomaneverychild.org</a> )
GAVI	GAVI Alliance ( <a href="http://www.gavialliance.org">www.gavialliance.org</a> )
GFATM / Global Fund	The Global Fund to Fight AIDS, Tuberculosis and Malaria ( <a href="http://www.theglobalfund.org">www.theglobalfund.org</a> )
GS	Global Strategy
H4+	UNFPA Health 4+
IPU	Inter-Parliamentary Union ( <a href="http://www.ipu.org">www.ipu.org</a> )
IWG	Innovation Working Group at WHO ( <a href="http://www.who.int/pmnch/activities/jointactionplan/jap_innovationswg/en/index.html">http://www.who.int/pmnch/activities/jointactionplan/jap_innovationswg/en/index.html</a> )
MHTF	Maternal Health Task Force
MMM	Human Rights Council on Maternal Mortality and Morbidity
NCD	Non-Communicable Diseases
ODA	Official Development Assistance
OECD	Organisation for Economic Co-operation and Development
OVI	Objectively Verifiable Indicator
PEPFAR	The US President's Emergency Plan for AIDS Relief
QoC	Quality of Care
RFP	Request for Proposal
RMNCH	Reproductive, Maternal, Newborn and Child Health
SOs	Strategic Objectives
UN Foundation	United Nations Foundation ( <a href="http://www.unfoundation.org">www.unfoundation.org</a> )
UNITAID	Initiative of an international drug purchase facility, hosted by the WHO
UNSG	United Nations Secretary General ( <a href="http://www.un.org/sg/">www.un.org/sg/</a> )
WHO	World Health Organisation

