

# ***Executive Committee Report***

*Darren Welch*

*7 December 2021*



# Outline

1. Governance for Results
2. PMNCH 2021 to 2025 Results Framework and Workplan
3. Achievements and lessons learnt in 2021
4. Budget and Resource Mobilization



# *1. Governance for results*

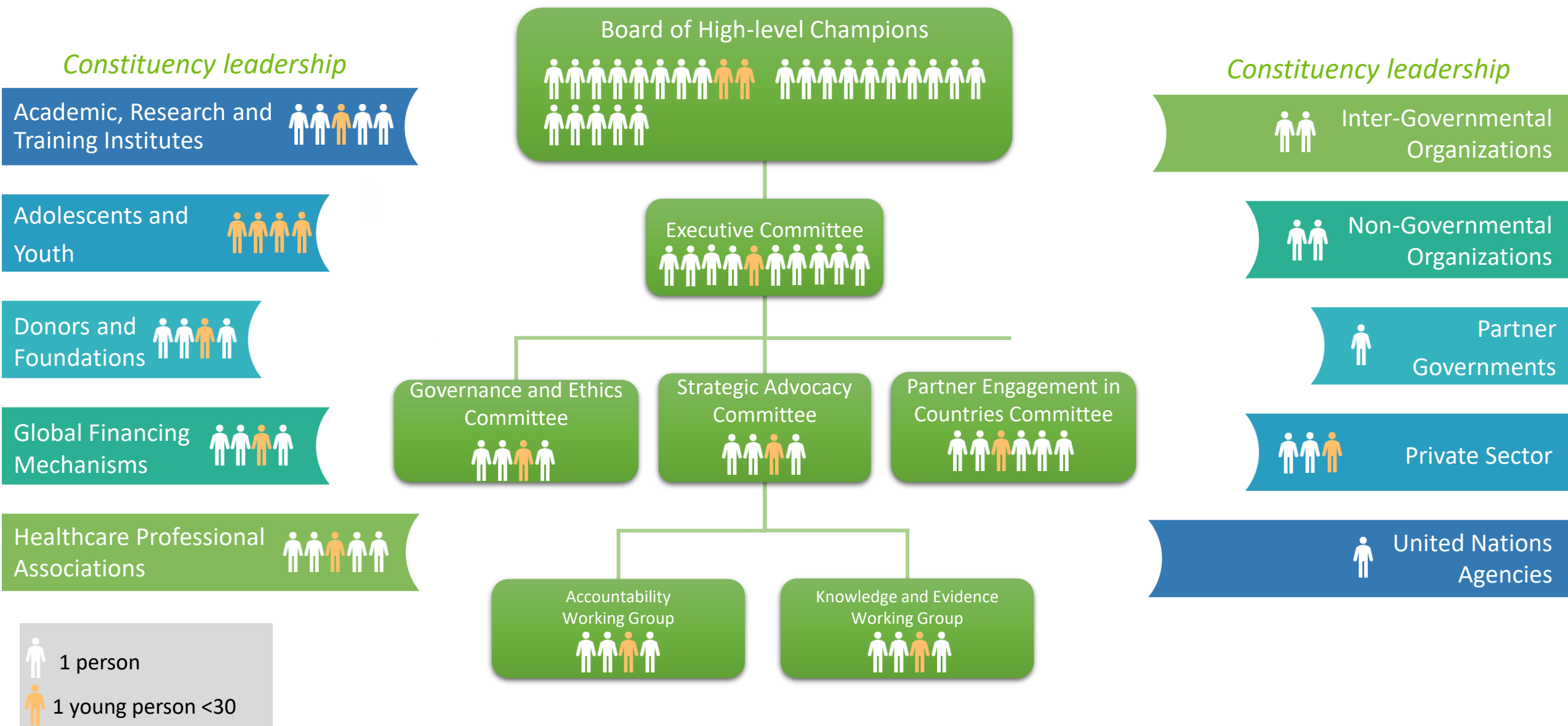


# *Membership and structures*

- PMNCH currently has 1 250 members, which represents an increase of 17.5% over the course of 2021
- In 2021, PMNCH implemented its governance reform, resulting in a streamlined, more effective and more inclusive structure
- Moderated online, interactive platforms (e.g., Digital Advocacy Hubs) are facilitating the interactions between members themselves and their different groups – including at global, regional and national levels



# Young people at the heart of PMNCH



## *2. Achievements & lessons learnt in 2021*



## *Knowledge Synthesis: digital resources for impactful advocacy*

- **Compendium of WCAH and COVID-19 Resources and Evidence**, hosted on PMNCH's Digital Platform, accessed on average **7,000 times a month**
- PMNCH's **self-care animated video series** continue being in high demand, **viewed more than 115 million times (and counting!)**, and available in six UN languages and more
- **The action brief – "Rise, Respond, Recover"** - PMNCH coordinated partners to streamline progress reporting on WCAH. Action brief summarizes **latest trends in WCAH** and outlines needed actions. Launched during the High-Level Political Forum in July 2021.



### **Lessons learnt:**

- We need to ensure that more members are aware of these resources and are able to use them
- Digital approaches work – we should continue to develop and build on these successes



## *Partner Engagement: Capacitating and aligning partners for impact*

- Power of **digital technologies** linking members within and across PMNCH (e.g., Digital Advocacy Hubs)
- Impact of **Champions** advocating for WCAH (e.g., Global Leaders Network being designed)
- Importance for **national and regional leadership** and stakeholder engagement for advocacy and accountability (e.g., Multi-Stakeholder Platforms, Inter-Parliamentarian Union, etc.)

### **Lessons learnt:**

- Members are central to all that PMNCH does – empowering members creates change
- The more members themselves are able to engage in PMNCH, the greater the impact





## *Campaigns & Outreach: Mobilizing action and commitments*

- **Media reach:** up to **3.4 billion** people in 2021 reached through earned media products (commentaries, interviews, news); steady growth of social media reach (e.g., Twitter: **3 million** impressions in 2021 vs **2.5 million** in 2020; specific campaigns **3.5 million** estimated reach)
- **Events:** **3 e-summits** in 2021 (Lives in the Balance 3; High Level Political Forum; Accountability Breakfast), reaching combined **1 500** live viewers in 100+ countries and **1 300** post event views
- **Champions:** Significant increase in number of high-level leaders, artists, popular champions speaking out on WCAH issues through PMNCH 2021 media and events.

### **Lessons learnt:**

- Virtual event fatigue requires innovation and refreshed formats
- Greater use of regional languages required for wider engagement



## ***2. Looking ahead – planning and monitoring our work in 2022 and beyond***



# Organizing our work

- Continue to be a member led organization, with national priorities defining all that we do
- Drawing from our Strategy, continue to organize our work in three functional areas of **Knowledge Synthesis, Partner Engagement, and Campaigns & Outreach**
- Updated Theory of Change, with **national / regional / global commitments to** prioritize WCAH shaping PMNCH's contribution
- A detailed **annual workplan** will emerge early in the next year that will organize our work and resources to deliver on the priorities that we have agreed on



# *Budget and budget allocations for 2022*

- As to date, proposed **US\$ 10m Essential budget** and **up to US\$ 15m** budget for a **Comprehensive** level of activities
- Tentatively equal breakdown of budget by functional area
  - **Knowledge Synthesis:** US\$ 3.3m – 5m
  - **Partner Engagement:** US\$ 3.3m – 5m
  - **Campaigns and Outreach:** US\$ 3.3m – 5m
- These budgets will be developed and adjusted further during the workplan development process



## ***4. Budget and Resource Mobilization***



# Budget, Finances and Expenditures

- PMNCH's essential annual budget is US\$ 10 million and comprehensive budget is US\$ 15 million
- PMNCH's finances have not been immune to the COVID-19 pandemic – challenges remain in meeting our full budget, although opportunities of digital working have reduced our costs as well
- As of 01 December 2021:
  - For 2021 – Secured US\$ 8.2 million, with therefore a gap of US\$ 1.8 million remaining
  - For 2022 – Secured US\$ 5.2 million and US\$ 2.2 million in proposals under consideration, with therefore a gap of between US\$ 2.6 million and US\$ 4.8 million
- In delivering on activities up to the end October 2021, expenditure levels across the entire workplan have been approximately US\$ 7 million, reflecting an almost **100%** implementation rate as set against available resources for this period – this will be updated once the calendar year ends
- PMNCH's expenditure categories include cost of staff delivering the workplan activities, contracting experts as needed, and out of pocket expenditures (e.g., travel, telecommunication expenses, etc.)

# *Resource mobilization – Funding our ambitions*

- In 2021, PMNCH's work is being funded by nine donors, including six governments, two private foundations, and a multilateral initiative
- Reflecting the importance of PMNCH's place in our ecosystem, pleased to announce that in 2021 approximately US\$ 18 million in new multi-year grants were agreed, including from:
  - Governments of Germany, India, Norway, Spain and the UK
  - Fondation Botnar
  - GAVI, the Vaccine Alliance
- These have complemented existing multi-year grants which are yet to conclude (discussions are under way for future renewals), including from:
  - Governments of Germany, Sweden and Switzerland
  - Bill & Melinda Gates Foundation

IPMNCH continues to energetically mobilize resources for the Strategy, and all members are called upon to support the Secretariat in these incredibly important endeavors

