

Update on Action Plans and related work

PMNCH 2022-23: Workplan and Budget

EC Ad-Hoc Meeting
27 April 2022



Discussion points and required action

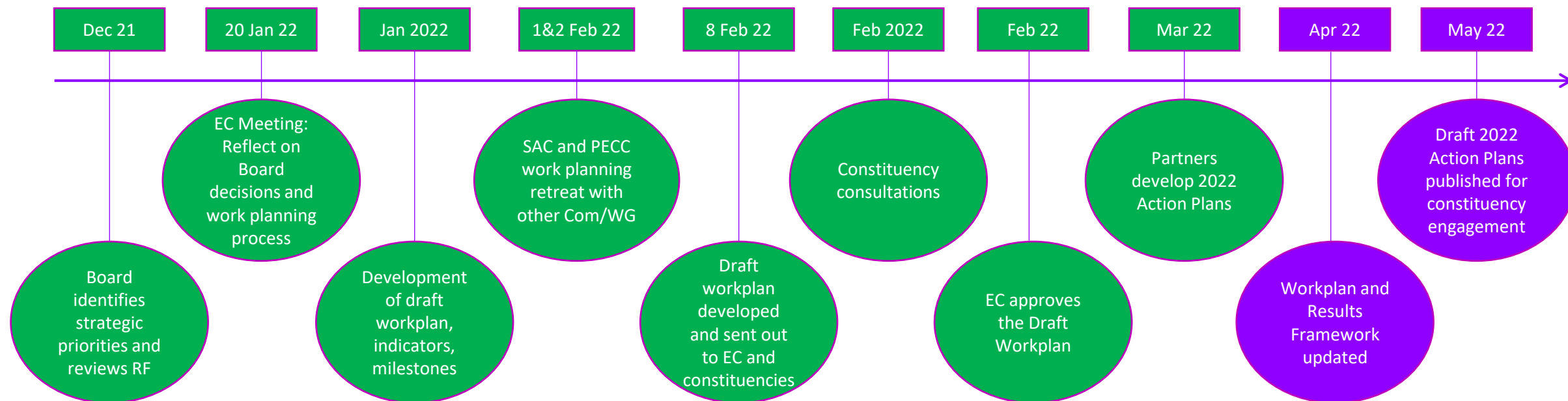
1. Inform EC about the work planning and budgeting processes to date
2. **Draft 2022 Action Plans:**
 - Build on the work of partners and update on the work undertaken to date (2021)
 - Share draft Action Plans with EC once partners have had a chance to update them (one week) – if EC members wish to comment, they can do so through relevant Committees / Workings Groups before Action Plans are published
3. **2022-23 Workplan and Budget:**
 - Explain small updates to Workplan and Budget emerging from partner work on 2022 Action Plans
 - EC to review the slightly updated summary 2022-23 Workplan and Budget (slide 6 in this presentation), providing any comments / no-objection approval
4. **2021-25 Results Framework**
 - Explain updates to 2021-25 Results Framework emerging from partner work on 2022 Action Plans
 - EC to review the updated 2021-25 Results Framework (slides 8 and 9 in this presentation), providing any comments / no-objection approval
5. **Potential impacts** of the difficult global economic situation **on PMNCH finances**



PMNCH draft 2022 Action Plans

- EC approved the draft 2022-23 Workplan and Budget in **Feb 2022**, asking PMNCH's five partner Committees and Working Groups to develop short **Action Plans** for each workplan deliverable for 2022
- PMNCH Committees and Working Groups developed draft **Action Plan** documents, noting for each workplan deliverable:
 - rationale and added value of the deliverable
 - proposed work – a list of costed sub-deliverables, with focal points, task teams, proposed partners, etc.
 - how the proposed work aligns with PMNCH Board's 2022 advocacy priorities
 - what linkages exist between this and other deliverables within the workplan and the role of task teams
 - monitoring and measuring progress (through indicators) and the Secretariat contributions
- Draft Action Plans to be shared with EC after the meeting – if EC members wish to comment, they can do so through relevant Committees / Workings Groups before Action Plans are published
- Once Action Plans are published, constituencies invited to identify how they can engage
- Mid-year check-in on implementation progress (June / July 2022) – Committees and Working Groups will present on status and progress

Work planning and budgeting processes to date



Updates to the 2022-23 Workplan and Budget

Detailed work on the draft Action Plans resulted in some relatively minor updates to the EC-approved 2022-23 Workplan and Budget, including:

- Moving from 15 to 14 deliverables, through the merging of original deliverables 3.4 with deliverable 2.2 and thus creating an updated deliverable 2.2: *“Strengthen national coalitions and multi-stakeholder platforms and support constituencies and partners to mobilize and implement commitments with PMNCH's Call to Action”*
- Whilst retaining the budget ceilings in 2022 and 2023 at US\$ 10 million and US\$ 15 million respectively, moving budgetary allocations in between deliverables to reflect the needs and opportunities – ensuring a focus on Campaigns and Outreach and Partners Engagement first and foremost
- Minor improvements in the drafting of some deliverables, without changing the essence of the deliverables



Updated PMNCH 2022-23 Workplan and Budget

DELIVERABLES		Original 2022 (US\$)	Updated 2022 (US\$)	Original 2023 (US\$)	Updated 2023 (US\$)
KNOWLEDGE SYNTHESIS	Structures	\$2,280,851	\$2,082,165	\$3,508,936	\$3,037,006
1.1 Economic analyses	KEWG	\$733,042	\$644,250	\$1,167,346	\$1,001,175
1.2 Resources to support embedding WCA health and well-being into UHC/PHC plans and highlighting cross cutting Board priorities	KEWG	\$268,451	\$211,868	\$385,296	\$251,805
1.3 Monitoring of trends and accountability evidence on WCAH	AccWG	\$461,421	\$540,175	\$682,563	\$821,068
1.4 Knowledge documenting community and people's voices and lived experience	KEWG	\$182,257	\$184,262	\$262,483	\$247,688
1.5 Knowledge resources to advance on Board priorities within the overall 3 thematic areas	KEWG	\$635,680	\$501,610	\$1,011,248	\$715,271
PARTNER ENGAGEMENT	Structures	\$3,132,168	\$3,568,825	\$4,299,384	\$4,978,309
2.1 Global Leaders Network and political horizon scanning / analysis	SAC	\$299,760	\$396,701	\$347,236	\$526,371
2.2 Strengthen national coalitions and Multi-Stakeholder Platforms, supporting constituencies and partners to mobilize and implement commitments with PMNCH's Call to Action	PECC	\$865,328	\$1,403,091	\$1,348,860	\$2,045,287
2.3 Constituency and partner capacity building	KEWG	\$778,206	\$491,439	\$900,026	\$586,520
2.4 PMNCH's Digital Advocacy Hubs	GEC	\$621,442	\$533,345	\$947,087	\$725,576
2.5 Inclusive participation of partners in PMNCH structures	GEC	\$567,432	\$744,249	\$756,175	\$1,094,555
CAMPAIGNS AND OUTREACH	Structures	\$3,435,310	\$3,191,693	\$5,465,357	\$5,224,326
3.1 Global Forum for Adolescents (2023)	SAC	\$1,328,908	\$1,148,135	\$2,577,815	\$2,296,270
3.2 PMNCH organized global, virtual, events	AccWG	\$759,346	\$656,015	\$1,032,280	\$824,366
3.3 PMNCH participation in selected global and regional events	SAC	\$442,447	\$395,489	\$556,691	\$472,538
3.4 Mobilizing for greater commitments to PMNCH campaign asks	PECC	\$314,336		\$363,270	
3.5 Digital and earned media products	SAC	\$590,273	\$992,054	\$935,300	\$1,631,151
Total budget (US\$) - Net of Program Support Costs (PSC)		\$8,848,329	\$8,842,682	\$13,273,677	\$13,239,641
PSC at 13%		\$1,150,283	\$1,149,549	\$1,725,578	\$1,721,153,
Total PMNCH contribution (US\$)		\$9,998,612	\$9,992,231	\$14,999,255	\$14,960,794

Updates to the 2021-25 Results Framework – Work to date

- In developing the Action Plans, partners also focused their attention on identifying monitoring and measurement indicators for workplan's outputs
- Each Action Plan identifies a number of deliverable-related indicators to track progress against the proposed work
- All of these deliverable-related indicators are aggregated up into eight (8) output-related indicators, which are used to track progress of PMNCH's outputs
- In addition, it was agreed that short-term outcomes will be measured through closer interaction with PMNCH members
- Impact and High-Level Indicators remain unchanged, although further work has been undertaken to document where data will be sourced from in due course – e.g. which countries are related to the 30 national commitments, and what global action plans are related to the five global commitments.



Updated 2021-25 Results Framework: Unchanged parts

Contribution	Impact	MNCH: Reduced preventable MNC morbidity and mortality, including stillbirths	SRHR: Improved SRHR outcomes		ADOLESCENTS: Improved Adolescent health and well-being		
	Targets by 2030 (and Means of Verification)	MMR (SDG 3.1.1); birth attendance (SDG 3.1.2); <5 mortality rates (SDG 3.2.1); Neo-natal mortality rates (SDG 3.2.2); Stillbirth rates (GS 3.2); Number of new HIV infections (SDG 3.3.1), TB incidence (3.3.2), malaria incidence (SDG 3.3.3); Adolescent fertility rate (GAMA); Family Planning services (3.7.1); Adolescent birth rate (SDG 3.7.2); Adolescent mortality rate (GS 3.4); Adolescent injury-related mortality rate (GAMA); Suicide mortality rate (SDG 3.4.2); Prevalence of intimate partner violence among adolescents (GAMA); Household expenditures on health (3.8.2).					
		Multi-sectoral Determinants of Health Outcomes (SDG targets): Poverty reduction (1.1.1); Nutrition (2.2.1); Education (4.1.1); Early childhood development (4.2.1); Gender equality (5.1.1; 5.2.1; 5.2.2; 5.3.1; 5.3.2); Water, sanitation and hygiene (6.1.1; 6.2.1); Combatting climate change (13.1.1; 13.1.2); Ending violence against children (16.2.1; 16.2.2; 16.2.3); Partnerships (17.1.1; 17.1.2; 17.16.1)					
High Level Outcomes Targets by 2030 (and Means of Verification)	- Policy: Improved national policies on MNCH (Countdown 5462; 5528; 5410; 5414; 5466; 5433; 5492; 5496; 5498; 5467; 5468; ENAP/EPMM postnatal care and birth attendance) - Financing: Increased country health expenditure per capita (including on MNCH) financed from domestic sources (WHO NHA) and ODA for MNCH (SDG 3.b.2) - Services: Improved coverage and quality of essential MNCH public and private sector services (SDG 3.8.1)	- Policy: Improved national policies on SRHR (Countdown 5405) - Financing: Increased country health expenditure per capita (including specifically on SRH) financed from domestic sources (WHO NHA) - Services: Improved coverage and quality of essential sexual and reproductive health public and private sector services (SDG 3.8.1)	- Policy: Improved national policies on Adolescent health (Countdown 5374; 5413) - Financing: Increased country health expenditure per capita (including specifically on adolescent health) financed from domestic sources (WHO NHA) - Services: Improved coverage and quality of essential adolescent health public and private sector services (SDG 3.8.1)				
	Attribution	Intermediate outcome – Increased WCAH commitments (realization of which is reflected in High-Level Outcomes)	Intermediate outcome indicators: Commitments	2021	2022	2023	2024
As a result of strengthened PMNCH member capacity, governments as well as regional and global bodies make policy, financing and/or service-related commitments to prioritize women’s, children’s and adolescents’ health and well-being, with a focus of ‘leaving no-one behind’		# low- and middle-income country governments that publicly make policy, financing and/or service commitments to prioritise women’s, children’s, adolescents’ health & well-being	15	20	25	27	30 Cumulative
		# global and/or regional bodies make public policy, financing and/or service commitments prioritising women’s, children’s, adolescents’ health & well-being	1	2	3	4	5 Cumulative

Updated 2021-25 Results Framework: Updated parts

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Attribution	Short-term outcomes – Increased partners’ /champions’ engagement, capacity and networks resulting from new knowledge, attitudes, practices		Short-term outcome indicators - Narrative		2021	2022	2023	2024	2025	
	Knowledge Synthesis: PMNCH partners have increased knowledge		Level of increased knowledge		Feedback from partners					
	Partner Engagement: PMNCH partners have better advocacy-related skills		Level of strengthened skills		Feedback from partners					
	Campaigns & Outreach: PMNCH partners have wider and stronger networks		Extent and quality of networks		Feedback from partners					
	Outputs – Branded PMNCH products, events, processes developed and implemented by partners		Output aggregate indicators		2021 – Actual (baseline)		2022	Targets		
							2022	2023	2024	2025
	Knowledge Synthesis: Evidence products synthesized and/or developed	PMNCH Knowledge products coordinated and developed. Products may include knowledge synthesis; evidence reports; guidance documents; training resources, data/progress report; commitment reports, etc.	39 knowledge syntheses/briefs 3 evidence/progress reports 13 earned media products (op-eds) 2 guidance and training resources 8 toolkits of partners’ resources 7 digital knowledge translation products (e.g., videos, podcasts)							
		Number of partner products amplified and disseminated through PMNCH-managed digital resources	300 partner re sources							
		Number of people's "voices" collected and showcased through PMNCH (cumulative)	30,000							
	Partner Engagement: Coalitions strengthened, and partners’ capacity built	Number of partners engaged in PMNCH advocacy efforts - other than events - around WCAH	[TBD] partners engaged in knowledge product development, including consultations [TBD] partners trained or capacitated [TBD] partners engaged through Digital Advocacy Hubs 17.5% increase in overall PMNCH membership 250 partners engaged in MAYE endorsement and follow up							
		Number of champions, including GLN members, engaged in WCAH advocacy supported by PMNCH	128 event speakers 7 op-ed authors 1 HoS confirmed for GLN 1 of GLN member engaged in political advocacy activities [TBD] parliaments engaged 60 leadership roles out of which 20 are young							
		Number of coalitions strengthen at national, regional and global levels	- Digital Advocacy Hubs conceptualized 11 youth coalitions strengthened							
	Campaigns and Outreach: Advocacy campaigns organized and delivered	PMNCH events organized and supported, including Global Forum for Adolescents	7 PMNCH led events 7k+ participants in PMNCH led events 166 partner events amplified							
		Number of people reached through earned and social media, as well as other digital channels (including website): (i) estimated potential reach through media; (ii) social media reach; and (iii) website unique visitors	21m through social media 70k through PMNCH’s website - up to 2.8bn through earned media in the highest month							

Updates to the 2021-25 Results Framework – Next steps

- In parallel to the EC review of the Results Framework, the Secretariat will reach out to PMNCH's Committees and Working Groups with the updated Results Framework
- Committees and Working Groups will consider and provide inputs into setting targets for 2022-25 calendar years for indicators related to Intermediate Outcomes, Short-Term Outcomes and Outputs
- Committees and Working Groups are overseeing the delivery of the workplan and its deliverables, and therefore will continue to be the 'owners' of the indicators
- PMNCH Secretariat will be available to support the collation of data and reporting processes for output related and other indicators, and is planning to invest resources (around US\$ 25,000 per year) to support this process



Impact of deteriorating global economic situation on PMNCH finances

Revenue allocations from grants (USD)	2020	2021	2022	2023	2024	2025
Confirmed and pledged						
Bill & Melinda Gates Foundation	1,250,000	2,500,000	1,000,000	1,000,000	1,000,000	
Botnar Foundation (existing grant)	1,000,000	1,000,000	900,000	100,000	-	-
Botnar Foundation (new grant)	-	-	1,000,000	1,000,000	1,000,000	-
Government of Canada	948,663	-	-	-	-	-
Government of France	-	-	-	-	-	-
GAVI, the Vaccine Alliance	-	100,000	100,000	100,000	-	-
Government of Germany	-	180,675	150,000	150,000	-	-
Global Financing Facility	600,000	-	-	-	-	-
Government of India (existing grant)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Government of India (new grant)	-	-	1,000,000	1,000,000	1,000,000	1,000,000
Merck Sharp and Dohme Corp.	-	-	45,000	45,000	45,000	-
Government of the Netherlands	250,000	-	-	-	-	-
Government of Norway	762,943	815,186	785,000	785,000	-	-
Government of Spain	-	180,000	375,000	-	-	-
Government of Sweden - Sida	410,088	410,088	-	420,000	420,000	420,000
Government of Sweden - MFA	109,120	-	-	-	-	-
Government of Switzerland	904,345	-	-	-	-	-
Government of the UK	330,375	2,000,000	2,000,000	2,000,000	2,000,000	-
USAID	150,000	-	-	-	-	-
Balances brought forward	250,000	-	-	-	-	-
<i>Total confirmed</i>	7,965,535	8,185,949	5,150,000	4,350,000	4,000,000	1,000,000
<i>Total pledged / under consideration</i>			3,205,000	3,250,000	2,465,000	1,420,000
Total confirmed and pledged / under consideration	7,965,535	8,185,949	8,355,000	7,600,000	6,465,000	2,420,000