

## Annex 1. 2008 Budget Summary, Timeline and Detailed Budget by Activity

### Summary of Planned Expenditures (Partners and Secretariat):

<b>ACTIVITIES</b>	<b>Partner</b>	<b>Secretariat</b>	<b>Total</b>
Work area 1 Global, regional and country political advocacy	855 000	1 885 000	2 740 000
Work area 2 Country support and facilitation	3 640 000	1 407 000	5 047 000
Work area 3 Harmonizing partners and increasing aid effectiveness	-	232 000	232 000
Work area 4 Monitoring	95 000	837 000	932 000
Work area 5 Core Partnership Functions	-	543 000	543 000
<b>Sub-total Activities</b>	<b>4 590 000</b>	<b>4 904 000</b>	<b>9 494 000</b>
<b>STAFF</b> <i>(excluding vacant posts)</i>		<b>3 600 833</b>	
<b>TOTAL Activities and Staff</b>	<b>4 590 000</b>	<b>8 504 833</b>	<b>13 094 833</b>

### Gap Analysis :

	<b>Partner</b>	<b>Secretariat</b>	<b>Total</b>
Funds Expected to be in hand 01 January 2008	1 500 000	5 212 349	6 712 349
Total Planned Expenditures 2008	4 590 000	8 504 833	13 094 833
<b>Unmet Needs 2008</b>	<b>-3 090 000</b>	<b>- 3 292 484</b>	<b>- 6 382 484</b>

Budget Notes:

1. Costs of secretariat activities include consultants, consultants' travel, workshops, sub-grants, staff travel, and other.

2. The following unit costs were used: Consultant US\$12,000 per month, Travel US\$6,000 per trip.

STRATEGIC OBJECTIVE	MILE-STONE	ACTIVITY		TIMELINE				BUDGET (USD)
		NUMBER	NAME	Q1	Q2	Q3	Q4	
WORK AREA 1. GLOBAL, REGIONAL AND COUNTRY POLITICAL ADVOCACY								
2. Mobilize resources and advocate for increased commitment to MNC health	2,1	1	Coordinate mapping exercise in collaboration with partners		x			36 000
		2	Initiate advocacy tools development based on best practices and gaps identified			x		48 000
	2,2	3	Convene consultaton resulting in initial vision statement & messaging platform			x		120 000
	2,3	4	Engage a range of constituencies in influencing the G8 Summit agenda	x				36 000
		5	Develop media campaign to promote global visibility		x			262 000
		6	Support roll out of "Deliver Now" in first-wave countries	x	x	x	x	572 000
		7	Organize session at Inter-Parliamentary Union to present Countdown (CD) 2015 Report, develop and launch handbook for Parliamentarians		x			111 000
		8	Organize session on MNCH at Tokyo Int'l Conference for African Development		x			52 000
		9	Organize session on MNCH at 11th Session of Islamic Summit Conference			x		46 000
		10	Identify NGOs that can lead "Deliver Now" at country-level	x				-
		11	Work with lead NGOs at country-level to implement roll-out in Japan and Italy		x			60 000
	2,4	12	Maximize coordination of media visibility for MNCH issues	x	x	x	x	-
		13	Develop and execute of media-communication strategy for CD 2015 launch		x			150 000
		14	Support media visibility for MNCH - Tokyo Int'l Conference for African Development			x		30 000
		15	Support media visibility of MNCH at G8 Summit, Japan		x			30 000
	2,5	16	Develop and distribute media and communication materials	x	x	x	x	200 000
	2,6	17	Develop a coordinated media and events calendar	x				-
	2,7	18	Coordinate with partners to enlist leaders and champions for MNCH	x				24 000
	2,8	19	Monitor public statements, high-level meetings, signed commitments for MNCH	x	x	x	x	72 000
		20	Put in place media monitoring tool and system for sharing for partners		x			36 000
			Funds to be channeled to partners for partner activities 3 (p. 4 of work plan) and 11 (p. 5 of work plan)				855 000	

1 885 000

STRATEGIC OBJECTIVE	MILE-STONE	ACTIVITY		TIMELINE				BUDGET (USD)
		NUMBER	NAME	Q1	Q2	Q3	Q4	
WORK AREA 2. COUNTRY SUPPORT AND FACILITATION								
1. Include MNCH as a core component of national development plans and investment plans	1,1	21	Facilitate consensus within CSWG on tools and guidelines; disseminate tools	x				-
		22	Support costing analysis in two countries	x	x	x	x	62 000
	1,2	23	Make best practices and models available to 60 countries		x			12 000
		24	Conduct research on evidence base on continuum-of-care			x		241 000
		25	Propose model fund for innovative financing instruments to reduce MNCH inequity				x	12 000
4. Catalyze implementation at scale of national MNCH plans and essential packages of interventions	4,1	26	Coordinate approval process for proposals submitted by Ethiopia, Nigeria and DRC	x				-
		27	Coordinate and follow up on the provision of support requested in the proposal		x	x	x	54 000
		28	Support meetings and function of PMNCH grant management committee		x		x	-
		29	Engage, explore new priority countries to encourage partnership approach		x		x	12 000
	4,2	30	Organize and participate in advocacy visits	x	x	x	x	12 000
		31	Participate in organization of workshops on operationalization of MNCH component			x		18 000
	4,3	32	Define detailed structure of regional mechanism to support MNCH in Asia, Pacific	x				5 000
		33	Recruit, support consultant to be based in the region	x				252 000
		34	Contribute to development of investment case for Asia and the Pacific		x			124 000
	4,4	35	Disseminate report on essential MNCH packages to partners		x			-
5. Strengthen national health systems	5,1	36	Organize three regional Health Care Professionals' Workshops	x		x	x	603 000
			Funds to be channeled to partners for partner activities 25, 26 (p. 8 of work plan) and 38 (p. 10 of work plan, develop HCP rapid response database)	3 640 000				

									1 407 000
STRATEGIC OBJECTIVE	MILE-STONE	ACTIVITY		TIMELINE				BUDGET (USD)	
		NUMBER	NAME	Q1	Q2	Q3	Q4		
WORK AREA 3. HARMONIZING PARTNERS AND INCREASING AID EFFECTIVENESS									
3. Align PMNCH partner resources and action	3,1	37	Draft statement on harmonization and alignment for MNCH	x				18 000	
		38	Draft checklist based on Paris Declaration and IHP compact		x			148 000	
		39	Obtain Board approval		x			-	
	3,2	40	Write to Accra meeting organizers with a concept note on aid effectiveness		x			30 000	
		41	Contribute to paper on aid effectiveness for MNCH in Lancet integration series			x		-	
1. Include MNCH as core component of national development and investment plans	1,3	42	Disseminate 'Operationalizing Country Support' to countries	x	x	x	x	-	
		43	Identify focal partner for the Partnership in 10 countries			x		36 000	
									232 000

WORK AREA 4. MONITORING AND EVALUATION									
8. Monitor progress towards the achievement of MDGs 4 and 5 and feed results into decision-making processes at all levels	8,1	44	Quantify domestic and external resources for MNCH		x	x	x	98 000	
		45	Coordinate Countdown 2015 conference		x	x	x	197 000	
		46	Facilitate Countdown 2015 Secretariat, Core Group and working groups	x	x	x	x	14 000	
		47	Disseminate conference results, Countdown Report, and country profiles	x	x			118 000	
		48	Coordinate writing of Lancet articles on inequities in MNCH and best practice			x	x	24 000	
	8,2	49	Coordinate monitoring strategy and evaluation framework development exercise		x			-	
		50	Write research paper on harmonization of health MDG measurement			x		36 000	
		51	Organize event to promote harmonization of measurements of health MDGs				x	350 000	
	8,3	52	Disseminate results of studies on impacts of advocacy			x	x	-	
	8,4	53	Contract the external evaluation team				x	-	
		54	Collaborate with the evaluation process				x	-	
			Funds to be channeled to partners for activities 42 and 48 (p. 12 of work plan)					95 000	

								837 000
STRATEGIC OBJECTIVE	MILE-STONE	ACTIVITY		TIMELINE				BUDGET (USD)
		NUMBER	NAME	Q1	Q2	Q3	Q4	
WORK AREA 5. CORE PARTNERSHIP FUNCTIONS								
Added-value workplan for 2009 developed	55	Coordinate development of value-added work plan for 2009		x	x	x	x	24 000
	56	Organize face-to-face meeting of ad-hoc working group				x		20 000
Partnership membership base increased	57	Develop and implement a strategic approach to expand membership base		x				84 000
	58	Initiate preparation for Partners' Forum 2009, preferably in Asia					x	48 000
Fully functioning working groups sustained	59	Facilitate/convene working group meetings (2 per WG x 4 WGs during 2008)		x	x	x	x	160 000
	60	Share information on working group activities with all partners		x	x	x	x	-
Fully functioning Board sustained	61	Organize and facilitate two Board meetings in April and November 2008			x		x	160 000
	62	Engage consultant to draft Board Manual, review and finalize			x			12 000
Fully functioning secretariat sustained	63	Recruit staff, per approved organigram		x	x	x	x	-
	64	Enhance and maintain website		x	x	x	x	35 000
	65	Review adequacy of office space, as needed					x	-
								543 000

Sub-total Partner Activities	Sub-total Secretariat Activities
4 590 000	4 904 000

<b>TOTAL</b>	<b>9 494 000</b>
--------------	------------------

