

Financial Report for 2010

January 2010 to December 2010 (Revised)

1. Introduction

This 2010 Financial Report provides information for the year ending 31st December 2010, and is structured as follows:

- Section 2: Income overview section provides an update on the total pledged funds from Donors and funds currently available to PMNCH from 2010 to 2012.
- Section 3: Resource Mobilisation overview provides an update on additional funding currently being discussed with Donors.
- Section 4: Budget and Expenditure overview section provides a summary of expenditure (including actual expenditures & encumbrances for 2010) by Priority Action (PA) and Donor. This section also shows key activities in this period by PA. Information is also provided on funding provided to PMNCH Board members for work undertaken as part of the workplan, including pass-through funds as stipulated by some Donor grant agreements.
- Section 5: This section sets out the November 2010 Partners' Forum budget, as approved by the Executive Committee in July 2010, together with final costs and as at the end of 2010.

2. Income Overview

By 31st December 2010, the Partnership had received pledges totalling US\$ 15.1 million from Donors for activities 2010 to 2012. In addition, US\$ 0.8 million was brought forward from previous years, making a total of US\$ 15.9 million available (including PSC) for funding the PMNCH workplan. Table 2.1 below summarises the current funding position. In particular:

- Of the US\$ 15.9 million pledged by donors for the workplan as a whole, US\$ 10.5 million was available for 2010. This was 119% of the US\$ 8.8 million budget for 2010, as approved by the Executive Committee and the Board in March 2010.
- Actual expenditure in 2010 was US\$ 9.6 million (see Table 4.1 in Section 4). This resulted in surplus funds of US\$ 0.9 million, which will be carried forward to the 2011 workplan.
- As at end of December 2010, the available donor funding for activities in 2011 was US\$ 3.5 million. With US\$ 0.9 million surplus funds carried forward from 2010, a total of US\$ 4.4 million was available at the end of 2010 to fund currently budgeted activities in 2011.
- Current 2011 workplan requirement is US\$ 6.8 million. Therefore, an additional US\$ 2.4 million is needed to cover the budget workplan requirement for 2011.

To summarise, assuming the workplan requirement for 2011 remains unchanged at US\$ 6.8 million, it will be necessary for the Partnership to raise an additional US\$ 2.4 million (net of PSC) to be ready for approved activities in 2011.

Table 2.1 - Pledged funding as at December 31, 2010 (US \$)

Donor	Total pledged from Donor	Available for 2010 (net of PSC)	Available for 2011 (net of PSC)	Available for 2012 (net of PSC)
Government of Australia (May 2009)	126,000	126,000	0	0
Government of Australia (July 2010)	422,000	374,000	0	0
Government of Italy (May 2010)	135,000	120,000	0	0
Government of Netherlands (January 2010)	587,000	519,000	0	0
Government of Netherlands (November 2010)	1,200,000	531,000	531,000	0
Government of Norway (January 2010)	4,052,000	3,638,500	0	0
Government of Norway (December 2010)	506,000	448,000	0	0
Government of Sweden (January 2010)	871,000	263,000	274,000	257,000
Government of the UK (April 2010)	1,468,000	993,000	338,000	0
Government of the USA (September 2010)	150,000	132,500	0	0
Bill & Melinda Gates Foundation (October 2010)	3,810,475	2,229,500	1,142,500	0
MacArthur Foundation (June 2010)	500,000	221,000	155,000	66,000
World Bank	1,200,000	0	1,062,000	0
Unspecified Funds brought forward from 2008 & 2009	873,000	873,000	0	0
Surplus Funds carried forward from 2010	0	0	860,614	0
Total funds	15,900,475	10,468,500	4,363,114	323,000
Revised total PMNCH 2010 Spend & 2011 Budget	(17,686,760)	(9,607,886)	(6,821,000)	0
Surplus / (Deficit)		860,614	(2,457,886)	323,000

Consistent with WHO practice, funds available for 2010, 2011 and 2012 above are quoted net of Programme Support Costs (PSC). PSC are charges levied by WHO on all organisations it hosts. The levy is charged to grants as they are activated and as such cannot be used to fund PMNCH activities. The normal rate is 13%, but exceptionally for pass through funds, a special rate of 1% is applied. Therefore funds described as "net of PSC" are the total funds available for PMNCH from the Donor, less any PSC charges levied by WHO.

3. Resource Mobilisation

As at the end of December 2010, discussions were underway with a number of donors to raise the required funds of US\$ 2.4 million for activities in 2011. Discussions and additional funding opportunities, were focussed on the following:

- Government of Canada - Meetings have been held with senior CIDA officials to discuss potential funding of between US\$ 500,000 and US\$ 1.0 million, for the Partnership's 2011 workplan.
- World Bank – A proposal for US\$ 3 million of funding over 3 years was submitted in 2010. The DGF Council has approved funding of US\$ 1.2 million for the program of work "Bridging Knowledge Gap For Results in MNC Health" for FY 2010 and FY 2011. The Partnership is expected to receive funding for 3 years, subject to review of performance each year.
- Government of Australia - A grant of AUD 500,000 (US\$ 422,000) was provided in 2010 for activities focussed in the Asia Pacific region. Discussions are in progress on possible funding of an additional AUD 500,000 for 2011 and beyond.

In addition, approaches have been made to Governments of Germany, Italy, Japan, New Zealand, South Korea, Spain and Switzerland.

Support from the Partners, and the Finance Committee in particular, would be most welcomed in progressing such funding opportunities forward or identifying additional sources of funding that could be applied for, to finance the workplan.

4. Budget and Expenditure Overview

Table 4.1 below sets out funds available for the Workplan and Budget for 2010, together with total expenditure (actual expenditure and encumbrances) during 2010. Encumbrances are actual commitments of expenditure for which final payments have not yet been made. The table also shows the level of resources mobilised from each donor and the balance of these funds remaining at the end of December 2010.

In summary, the expenditure and encumbrances to date show an overall implementation rate of 109% implying that the Partnership is working ahead of plan and is slightly above target with expenditure levels. This was primarily driven by the higher than budgeted costs associated with the Partners' Forum in New Delhi in November 2010.

Table 4.1: Budget and expenditure (including actual expenditure and encumbrances) for 2010, in US\$.

PRIORITY ACTIONS CORE FUNCTIONS & STAFF COSTS (net of PSC) (A)	BUDGET for 2010	Actual Expenditure and Encumbrances January to December 2010 by Donor (in USD)																BALANCE	Impl. Rate
		Australia (2009 Grant)	Australia (2010 Grant)	Italy	Netherlands (2009 grant)	Netherlands (2010 grant)	Norway (2010 grant)	Norway (2010 grant)	Sweden	UK	US	Gates	MacArthur	Unspecified (B)	Pipeline (C)	Partners' Forum PA Transfers	TOTAL		
Available Resources January to December 2010		126,307	373,850	119,427	519,367	530,973	3,638,446	447,852	262,718	992,886	132,743	2,229,525	221,239	873,165	0	0	10,468,498		
PA (1) KNOWLEDGE MANAGEMENT	435,000	0	0	3,230	0	50,000	89,798	0	21,856	11,412	0	92,024	0	131,540	0	42,000	441,860	(6,860)	101.6%
PA (2) CORE PACKAGE OF INTERVENTIONS	400,000	0	0	0	0	0	133,347	180,000	0	0	36,000	0	0	0	0	50,000	399,347	653	99.8%
PA (3) ESSENTIAL COMMODITIES	500,000	0	0	0	0	0	226,410	2,798	6,808	79,881	0	0	0	35,149	0	150,000	501,046	(1,046)	100.2%
PA (4) STRENGTHENING HUMAN RESOURCES	390,000	0	436	0	0	0	244,978	58,099	4,661	0	0	0	0	0	0	83,998	392,172	(2,172)	100.6%
PA (5) ADVOCACY	2,355,000	0	89,871	88,655	0	36,924	1,070,657	26,955	33,857	421,436	16,382	115,588	11,074	198,093	440,343	0	2,549,835	(194,835)	108.3%
PA (6) TRACKING PROGRESS	1,670,000	0	5,498	24,800	0	0	1,235,755	0	102,167	5,105	15,000	286,580	0	110,831	0	39,328	1,825,064	(155,064)	109.3%
CORE PARTNERSHIP FUNCTIONS	1,050,000	0	78,045	2,742	0	437,937	137,501	180,000	93,369	145,681	15,361	315,386	9,722	391,987	0	(365,326)	1,442,405	(392,405)	137.4%
Sub-total ACTIVITIES (net of PSC)	6,800,000	0	173,850	119,427	0	524,861	3,138,446	447,852	262,718	663,515	82,743	809,578	20,796	867,600	440,343	0	7,551,729	(751,729)	111.1%
Sub-total STAFF (net of PSC)	2,031,000	126,307	200,000	0	519,367	6,112	500,000	0	0	329,371	50,000	125,000	200,000	0	0	0	2,056,157	(25,157)	101.2%
TOTAL WORKPLAN ACTIVITIES + STAFF (net of PSC)	8,831,000	126,307	373,850	119,427	519,367	530,973	3,638,446	447,852	262,718	992,886	132,743	934,578	220,796	867,600	440,343	0	9,607,886	(776,886)	108.8%
Balance of Funds available by Donor		0	0	0	0	0	0	0	0	0	0	1,294,947	443	5,565	(440,343)	0	860,612		

(A) 13% Programme Support Costs (PSC) are deducted immediately when funds are received from donors. PSC on pass through funds attract a 1% charge.

(B) Unspecified funds include balances carried forward from the previous biennium.

(C) Pipeline refers to committed expenditure as at 31st December 2010, committed on the basis of pledged funding from the World Bank, but not disbursed in time for year end.

Funding to Board Members and 'Pass Through'

In some instances, Board members were recipients of funds from the Partnership for undertaking work under individual Priority Actions. Where relevant this is noted below for contracts above US\$ 25,000. In all cases, decisions on award of contracts by the Partnership are taken in accordance with the WHO procurement rules and regulations.

Board members who have received funding for provision of services under the workplan are:

▪ Family Care International	\$ 70,000
▪ Harvard School of Public Health	\$ 60,000
▪ International Federation of Gynaecology & Obstetrics	\$ 112,800
▪ Julian Schweitzer (previous board member)	\$ 60,000

Additionally, as part of the grant agreements with Norway, Sweden and the UK, funds totalling \$900,000 were identified as "pass through" for Family Care International in order to support Countdown Advocacy, the Countdown and Women Deliver Conference. Pass through funds attract WHO Programme Support Costs (PSC) of 1%.

PA 1 - MNCH Knowledge Management System

The 2010 budget for this PA was US\$ 435,000, with total expenditure and encumbrances recorded in 2010 as US\$ 441,860. Table 4.2 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.2: PA 1 summary of activities and expenditure & encumbrances, in US\$.

PA 1: Activity	Exps & Encs
A. The MNCH knowledge mapping exercise produced a database of maternal, newborn, and child health knowledge resources and producers.	15,000
B. PMNCH knowledge system options appraisal report and a web portal prototype was developed. It links and searches all PMNCH partners' web resources and is available at the URL: http://portal.pmnch.org/	140,045
C. Knowledge summaries were developed for a PMNCH Partners' Forum publication titled: "Knowledge for Action: Proven Strategies for Women's and Children's Health". A cross PA Editorial Group helped develop and review the knowledge summaries on priority MNCH topics.	102,937
D. Background paper on the MDGs and Human Rights developed for the UN SG Global Strategy for Women's and Children's Health.	5,000
E. Cross-country policy analysis of successes in countries towards achieving MDGs 4&5 started – to be completed in 2011.	84,000
F. PA1 activity input into Partners' Forum (Country Studies).	50,000
G. Secretariat staff travel, as related to delivery of this PA.	44,448
TOTAL	441,860

PA 2 - MNCH Core Package of Interventions

The 2010 budget for this PA was US\$ 400,000, with total expenditure and encumbrances recorded in 2010 as US\$ 339,347. Table 4.3 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.3: PA 2 summary of activities and expenditure & encumbrances, in US\$.

PA 2: Activity	Exps & Encs
A. Review of scientific evidence for list of packages of interventions for Category 'A' (i.e. interventions for which efficacy and level of health care service are agreed by partners).	19,362
B. Preparation for and the holding of a technical consensus meeting (April 2010) to get inputs and agreement from relevant partners on the list of interventions. The meeting also reviewed and identified interventions that had a less degree of evidence, no evidence of effectiveness (or no evidence), these were classified as Category 'B' and 'C' and further categories D and E were added.	85,000
C. Additional / supporting reviews of scientific evidence for list of packages of interventions have been planned and are to be undertaken. The work included assessing the quality of all published Cochrane-type systematic reviews using AMSTAR criteria, suggested by WHO, and mapping available evidence for the delivery of these MNCH interventions.	200,000
D. A range of additional consultancy support for strategic planning and linkages of PA2 outputs to other Priority Action areas.	34,985
E. PA2 activity input into Partners' Forum (Intervention).	50,000
F. Deliverables for PA2 Output 3 were combined with those for PA2 Output 1 and PA2 Output 2.	0
G. Secretariat staff travel, as related to delivery of this PA.	10,000
TOTAL	399,347

PA 3 - Essential MNCH Commodities

The 2010 budget for this PA was US\$ 500,000, with total expenditure and encumbrances recorded in 2010 as US\$ 501,046. Table 4.4 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.4: PA 3 summary of activities and expenditure & encumbrances, in US\$.

PA 3: Activity	Exps & Encs
A. Preparation for and holding of the April 2010 New York Consortium of Partners meeting in Geneva to review progress to date on critical topics and actions agreed, and agree on next steps.	36,700
B. Lead Partners contracted out the building of a resource library on MNCH commodity research and information and the development of an issues paper on key MNCH commodity related bottlenecks.	86,670
C. The Partnership Secretariat has contracted out an analysis of new financing mechanisms for MNCH commodities.	80,970
D. Development of country studies on MNCH commodity issues and bottlenecks in Bangladesh and Uganda.	30,474
E. Work is underway by Lead Partners (UNICEF and UNFPA) to produce a final articulation of the MNCH commodity supply component, as based on the consensus on interventions reached in the Priority Action 2 Output 1. (Contribution in kind.)	0
F. Consultancy support for strategic workplan development, including for issues of MNCH commodity security.	74,500
G. PA3 activity input into Partners' Forum (Studies on Commodities).	150,000
H. As part of the development of forecasting tools and guidelines for essential commodities, mapping of available MNCH PSM tools has been undertaken.	20,649
I. Deliverables for PA3 Output 3 were combined with those for PA3 Output 1.	0
J. Development of any relevant deliverables for PA3 Output 4 will be informed by the conclusions from work undertaken under PA3 Output 1.	0
K. Secretariat staff travel, as related to delivery of this PA.	21,083
TOTAL	501,046

PA 4 - Strengthening Human Resources for MNCH

The 2010 budget for this PA was US\$ 390,000, with total expenditure and encumbrances recorded in 2010 as US\$ 392,172. Table 4.5 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.5: PA 4 summary of activities and expenditure & encumbrances, in US\$.

PA 4: Activity	Exps & Encs
A. Initial work towards the development of tools and assessment for HR scaling up, and follow-up for HR scaling up – field testing of MNCH specific HRH framework.	5,097
B. PA4 activity input into Partners' Forum (Attendance of HCPs).	100,000
C. The following relevant reports are in the planning stages, as part of the process to develop tools and assessment for HR scaling up, and follow-up plan: (i) inventory and analysis of tools; (ii) inventory of country case studies; and (iii) position paper on gaps and recommended actions.	0
D. Reports developed for Burkina Faso and Nigeria on progress in implementing action plans emerging from HCPA workshops.	8,248
E. ICM, IPA and FIGO currently undertaking follow-up on the implementation of HCPA action plans developed during PMNCH organised regional workshops in 17 countries.	86,567
F. Impact evaluation of the first three healthcare professional workshops is currently being planned.	57,803
G. Latin American HCPA workshop prepared and held successfully in Bolivia between 9 th to 11 th August 2010.	109,093
H. Secretariat staff travel, as related to delivery of this PA.	25,364
TOTAL	392,172

PA 5 - Advocacy for increased funding and better positioning of MNCH in the development agenda

The 2010 budget for this PA was US\$ 2,355,000, with total expenditure and encumbrances recorded in 2010 as US\$ 2,549,835. Table 4.6 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.6: PA 5 summary of activities and expenditure & encumbrances, in US\$.

PA 5: Activity	Exps & Encs
A. Facilitation of the development and publication of the UN Secretary-General's Global Strategy for Women's and Children's Health (launched at the MDG Summit in September 2010), including associated background papers, summaries, frequently asked questions, and press outreach to key regions, including Africa, Asia Pacific, and South Asia.	481,337
B. Coordinated task team of PMNCH Partners to produce an advocacy strategy and call for action document for the G8 meeting in June 2010.	215,878
C. Contribution to Africa Investment Case (AIC) with the Harmonization for Health in Africa (HHA).	21,202
D. Coordinated G8 advocacy, resulting in US\$ 5bn of new resources under the Muskoka Initiative. PMNCH outputs included high-level bilateral meetings, co-ordinated task team outreach, including a widely publicised Call to Action, and media outreach.	40,423
E. Collaboration with the Inter-Parliamentary Union to produce a plenary session on the role of parliamentarians in MNCH at the IPU annual congress in Bangkok, as well as joint publication of "Taking the Lead", a guide for parliamentary action on MNCH (Jul 2010).	33,908
F. Production of a global media campaign to generate attention to key MNCH investment messages. Using key public moments such as the launch of the global maternal mortality estimates (Apr 2010), the G8 conference (Jun 2010), and the African Union Summit, the release of the UN Maternal Mortality (Sep 2010) and launch of Global Strategy (Sep 2010). The PMNCH campaign has reached an estimated audience of 400m+ through such vehicles as front-page stories in the New York Times and a pro-bono PSA on CNN International.	491,296
G. High level advocacy conducted around other key 2010 global events (including Pacific Health Summit event, World Health Assembly, Global Health Council event etc.), primarily undertaken by the Secretariat staff and including work in relevant regions (e.g. Asia Pacific).	0
H. Further development of MNCH consensus and development of related materials via advocacy versions of one pagers, including dissemination in the regions.	350,000
I. Website tools expanded including interactive calendar.	18,963
J. Atlas of Birth launched at Women Deliver conference, including production of boxed sets of maps, web pages and on-demand Atlas products.	207,196
K. Pass through funding for Women Deliver Conference	300,000
L. Development of advocacy and communication plans and projects to deliver the messages at the PMNCH Partners' Forum in November 2010 in New Delhi.	21,183
M. Extensive African Union advocacy, including bilateral outreach at the WHA, AU summit, and budget committee meetings of the PAP, and regional media outreach.	139,793
N. PA5 activity input into Partners' Forum (Advocacy).	129,181
O. Secretariat staff travel, as related to delivery of this PA.	99,475
TOTAL	2,549,835

PA 6 - Tracking Progress and Commitment for MNCH

The 2010 budget for this PA was US\$ 1,670,000, with total expenditure and encumbrances recorded in the first six months as US\$ 1,825,064. Table 4.7 summarises the key activities and related expenditure and encumbrances for this period.

Table 4.7: PA 6 summary of activities and expenditure & encumbrances, in US\$.

PA 6: Activity	Exps & Encs
A. Countdown report and executive summary edited, formatted, printed and distributed at the Women Deliver conference in Washington in June 2010 and through other forums and delivery channels.	187,053
B. Countdown website updated with latest data, policy recommendations, and documentation.	65,365
C. Support for participation in Women Deliver by Countdown priority country representatives provided.	41,354
D. Organization of the launch of the Countdown Decade Report at special plenary session at Women Deliver.	5,117
E. Organization of Countdown sessions on equity, financing, costing, community approaches for child health, and human resources at Women Deliver, and operation of Countdown booth.	38,047
F. Pass-through for Women Deliver Conference.	600,000
G. Analysis of data on coverage, equity, financing, and policies and systems undertaken.	524,599
H. Presentation of findings and policy recommendations of the analytical work (published in Countdown report and Lancet article in June 2010), primarily undertaken by Secretariat staff.	0
I. Development of concept note and study proposals for Countdown cross-cutting research underway.	10,252
J. Organization of Technical Review Meeting in March 2010.	90,503
K. Facilitation of Coordinating Committee meetings for oversight and strategic guidance of Countdown (latest face-to-face meeting in New York in July 2010).	83,638
L. Participation in Accountability Working Group, and development of background paper, for the UN Secretary-General's Global Strategy for Women's and Children's Health, primarily undertaken by the Secretariat.	3,500
M. PA activity input into Partners' Forum.	50,000
N. Secretariat staff travel, as related to delivery of this PA.	125,636
TOTAL	1,825,064

Core Functions

The 2010 budget for this area of work was US\$ 1,050,000, with total expenditures and encumbrances recorded in 2010 as US\$ 1,442,405 (an over expenditure of 37%). The over expenditure is on account of the costs of the very successful Partners' Forum, held in New Delhi in November 2010 (see Section 5).

The main points to note about activities and expenditures associated with Core Functions include:

- The Executive Committee continues to support the Board's work, facilitated by the Secretariat. The EC has played an important supporting role in the preparation of the UN Secretary General's Global Strategy for Women's and Children's Health, and is overseeing preparations for the Partners' Forum.
- The PMNCH Board met in April 2010 in Dhaka, hosted by BRAC. Decisions were taken on the role of the Board in the UN Secretary General's Global Strategy for Women's and Children's Health, the need for a set of principles of engagement with the private sector, as well as timing and scope for the Partners' Forum in November 2010 in New Delhi. The Partners' Forum costs totalled US\$ 1,131,376 an increase of US\$ 232,313 over budget costs of US\$ 899,063 (25.8%).
- Board in Dhaka discussed the need to establish of an Ad Hoc Advisory Group to the Board to guarantee transparency of funding selection processes for the Partnership. This is moving forward. Draft terms of reference for this Group have been prepared in collaboration with WHO's Legal Office. A full paper was presented at the November 2010 Board meeting.
- The PMNCH website was regularly – most often daily – updated and continues to be the principal point of contact and information for stakeholders and the public at large. The Secretariat continues to update membership at large with by-monthly e-alerts and issues regular e-updates to the Board Members.

Staff

The 2010 budget for Secretariat Staff costs is US\$ 2,031,000, with total expenditure recorded in 2010 as US\$ 2,056,157.

At times of intense need (e.g. the Global Strategy, the Partners' Forum), and not included in the above figures were temporary and part-time staff employed by the Secretariat throughout 2010, either on specific project work or to give administrative support to the Partnership, as envisaged by the 2009-11 Strategy and Workplan. Total technical support staff totalled US\$ 426,000 and admin staff totalled US\$ 217,000.

During 2010, the Secretariat welcomed a new Administrative Officer, Ms. Dina El Hussein, to the team. Dina replaces Mr. Rustam Ergashev who took up a new assignment in Haiti. There were no other staff changes in the Secretariat during this 2010.

5. Partners' Forum budget

The November 2010 Partners' Forum attracted well over 900 participants, more than the anticipated 700 participants. Initially, the Partnership budgeted to cover costs for a total of 130 individuals, including:

- 22 low and middle income country health Ministers and one accompanying person – total of 44 individuals;
- 45 PMNCH members and invited speakers;
- 20 sponsored Indian guests; and
- 20 PMNCH Board members and Secretariat staff.

All participants not subject to the WHO / UN regulations, with the exception of Ministers, were budgeted to travel economy class to New Delhi. Per-diems were based on the WHO maximum for New Delhi at that time of year of US\$ 358, which included accommodation and subsistence. In developing the budget, normal PMNCH Board meeting costs were included. Event management and PR and Media Services were competitively tendered.

Table 5.1 below provides a breakdown of the revised Forum budget, totalling US\$ 899,063, against Actual Cost of US\$ 1,131,376. In particular, it is worth noting the following:

- As shown in activities for each of the Priority Action areas above, and as approved by the Executive Committee, a total of US\$ 450,000 was allocated to each PA towards the total Forum budget of US\$ 899,063. More specifically, the allocations were made as follows: (i) PA1 - US\$ 50,000; (ii) PA2 - US\$ 50,000; (iii) PA3 - US\$ 150,000; (iv) PA4 - US\$ 100,000; (v) PA5 - US\$ 50,000; and (vi) PA6 - US\$ 50,000.
- The greater than anticipated expenditure and encumbrances for the Partners' Forum had an effect on Core function expenditure, increasing it to US\$ 1,442,405. This was an increase of 37% on Core Function budgeted expenditure of US\$1,050,000.

Some of the reasons for the higher Forum related expenditure includes:

- Due to late booking arrangements, some travel costs were higher than originally budgeted.
- Additional costs were incurred for special advisers and consultants as well as logistical and technical requirements, primarily driven by the need to exploit opportunities that the Forum presented to improve the advocacy impact of the event (and the Global Strategy in particular) as well as more generally due to the increased number of participants.
- Extra event management costs were also incurred, such as additional receptions, including venue hire, food, beverage, floral arrangements, technical assistance and equipment.

Table 5.1: Partners' Forum, in US\$.

Item	Actual Cost	Budget
Travel to New Delhi	381,622	289,800
Accommodation & subsistence	171,850	174,346
Other costs	267,660	216,500
Event management	242,594	108,417
PR and Media Services	68,650	110,000
TOTAL	\$1,131,376	\$ 899,063