UHC2030 STEERING COMMITTEE
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Workplan and Budget 2023

Note: This document is a revised version of the Workplan and Budget 2022 and 2023 that was submitted for Steering Committee approval at its meeting on 8 and 10 March 2022 [UHC2003/SC10/2022/08.Rev1]

Changes include: refinement of the strategic priority to emphasise the integration of pandemic prevention, preparedness and response in UHC; section 3 – summary workplan and section 4 – funding requirements and current income situation updated to reflect priorities and needs for 2023. A progress implementation overview for 2022 is provided as Annex 3.

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For Information ☐   **For Review & Advice** ☐   **For Approval** ☒

WORKPLAN AND BUDGET 2023

1. UHC2030 Priorities

Even before COVID-19, the world was off-track on the universal health coverage (UHC) targets in Sustainable Development Goal 3. Service coverage was improving but not fast enough. Catastrophic and impoverishing health spending were at unacceptable levels. The pandemic has worsened this. The world is 800-840 million short of the target that 1 billion more people benefit from UHC by 2023.[1] Countries made ambitious commitments at the UN High-level Meeting on UHC in 2019 but UHC2030's *State of UHC commitment* shows very uneven progress.[2] The opportunity to build back from COVID-19 with stronger health systems is offset by the risk of a parallel or siloed approach to pandemic prevention, preparedness and response.

The unique UHC2030 multi-stakeholder platform can play a key role in promoting strong health systems for UHC and health security in a resilient COVID-19 recovery. UHC2030 mobilizes political commitment, demands and tracks accountability, and promotes collective action for health systems.

Since 2019 UHC2030 has:

- Galvanized political leadership for UHC; helped secure ambitious commitments in the 2019 UN Political Declaration on UHC; led unique reviews of progress on UHC commitments; supported powerful global and country UHC Day campaigns.

- Advocated for and positioned UHC and health systems in COVID-19 response and recovery; shared health systems messages and learning; mobilized diverse partners around health systems priorities for UHC and health security; pushed for more and better-aligned resources, solidarity and equity.

- Elevated civil society voices and engagement; provided a unique private sector platform; brought health systems networks and partnerships together for shared HSS learning; initiated collaboration with parliamentarian and regional government networks.

> **Our 2023 goal: Help countries get back on track in accelerating progress towards UHC by 2030.**
>
> **Our strategic priority: Shape conversations and action to strengthen health systems for UHC and health security, with primary health care as a foundation, ~~including~~ and help secure meaningful outcomes from the 2023 UN HLM on UHC, including through a mutually reinforcing 2023 UN HLM on PPR..**

In 2023 we will:

➤ **Mobilize the UHC movement to help get action for UHC back on track, including by tracking action on UHC commitments and championing impactful outcomes for the UN High-Level Meeting on UHC**. We will inform the HLM with a unique review of countries' progress on UHC commitments; rally political leadership and advocacy; promote streamlined and aligned accountability for health goals; foster the enabling environment for all partners to contribute, especially for marginalized voices to be heard; and create a splash with UHC Day campaigns.

➤ **Demonstrate 'what it takes' to strengthen health systems for UHC and health security, building on the vision and actions in our health systems paper**. We will support constituencies to agree and promote their contributions to political leadership, aligned resources, and solidarity and equity for health systems; provide guidance on gender equitable leadership and gender-responsive health systems; work with WHO, global health funds and partners to optimize international support for health systems; and promote learning to help countries navigate roads to UHC and make change happen.

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[1] *Tracking Universal Health Coverage: 2021 Global Monitoring Report*. WHO & World Bank
[2] *State of commitment to universal health coverage, Synthesis 2021*. *UHC2030.*

> **Provide effective stakeholder platforms, networks and learning**. We will provide a space for civil society and private sector constituencies, and health systems networks and partnerships, to share learning and strengthen collaborations for UHC; step up engagement with parliamentarian and local government networks; and provide high quality knowledge and data global goods for UHC.

We will continue to ensure good value to money. We have low operating costs (less than US $3m per year) and seek high returns by leveraging political and financial commitments, plus more coherent use of resources, for health systems.

2. Results focus and logic

UHC2030 seeks collective action towards SDG3.8 targets, focusing on the UHC Key Asks and how to implement and follow up on the 2019 UHC Political Declaration commitments.

We want to see countries demonstrate at the UN High Level Meeting on UHC in 2023 (SDGs mid-point) how they translated political commitments into meaningful action and results – and how they will get UHC progress on track.

Our underlying rationale is that action by countries on their UHC commitments, with more coherent involvement/support of all stakeholders, will contribute to stronger health systems and UHC plus health security outcomes:
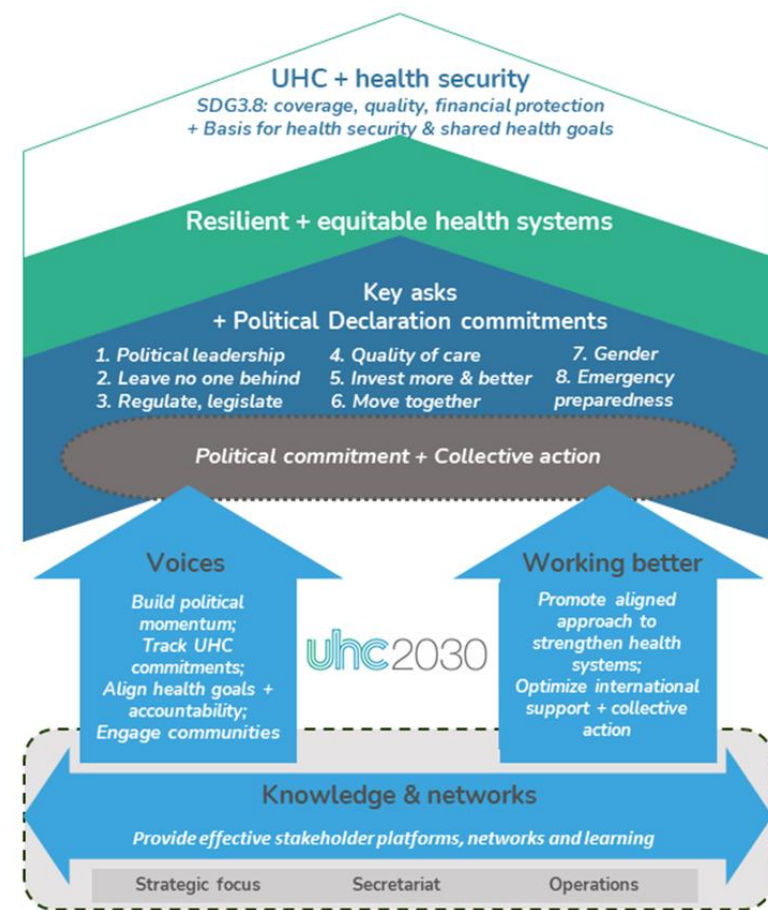
UHC2030's work is organized under three headings: Voices (focused on advocacy and accountability); Working better (focused on health systems and alignment); and Knowledge and networks (focused on mobilizing different stakeholders and providing a platform for thought leadership). A fourth supporting work area includes governance and operations functions.

3. Summary workplan

Results focus	Product lines	Deliverables	Linked products
1. VOICES **Mobilize the UHC movement to help get action for UHC back on track, including by tracking action on UHC commitments and championing impactful outcomes for the UN High-Level Meeting on UHC**	1.1 HLM 2023	i. Multi-stakeholder consultation through the UN HLM Task Force [Q1-Q22023] ii. Updated Key Asks [Q1 2023] and key findings from State of UHC Commitment review feed into UNSG progress report [Q1 2023] iii. Multistakeholder hearing preparation and organization [Q1-2 2023] iv. Informal briefings to New York & Geneva missions [Quarterly from Q1-Q3 2023]	1.2, 1.3. 2.1, 3.1-3.4
	1.2 State of UHC Commitment	i. UHC data portal used and promoted [ongoing] ii. Country profiles updated with new statistics (all UN member states) [Q2-Q3 2023] iii. 2021-2022 findings/ as basis for updated Key Asks [Q1 2023] iv. Voluntary National Reviews / SDG3 knowledge workshops [Q1-2 2023] v. 2023 synthesis based on HLM follow-up [Q4 2023]	1.1, 1.3, 1.4
	1.3 Political advocacy	i. UHC Political Advisors panel [Quarterly] ii. Statements and constituency contributions to e.g. G7, G20, WHA, HLPF, UNGA, HLMs, 2023 SDG Summit	1.1, 1.2 2.1, 3.4
	1.4 Aligned health goals and accountability	i. Coalition of Partnerships for UHC and Global Health [ongoing facilitation] ii. BMJ UHC Special Series: a series of thematic papers reflecting perspectives of each member of the Coalition in adopting and implementing strategies for UHC	1.1, 1.2
	1.5 Social participation	i. Advocacy and country lesson-learning (Social Participation Handbook) ii. Joint support with GHIs for CSO engagement on health financing, accountability and advocacy	1.6
	1.6 UHC Day	i. Campaign materials and coordination [Q3-4 2023] ii. Events with partners [Q4 2023]	1.1, 1.5, 3.1-3.4
2. WORKING BETTER **Demonstrate 'what it takes' to strengthen health systems for UHC and health security, building on the vision and actions in our health systems paper**	2.1 Health systems push	i. Constituency actions/contributions identified & promoted [Q1 2022 onwards] ii. Platform available for other multi-stakeholder policy products & workgroups (high-income countries donors forum; UN constituency push on UHC in UNSDCFs; etc.) iii. Guidance note on gender and UHC in health systems [Q3 2022 / Q1 2023]	1.1, 1.3, 2.2, 2.3, 3.1-3.4
	2.2 Optimized international support	i. Collaboration with WHO and GHIs to optimize "PHC for UHC" funding and approaches with promotion of "PHC & GHIs toolkit" [Q1 2023 onwards] ii. Country evidence and discussion forums on effective future health aid in collaboration with the Health Systems Policy and Research Alliance [Q1-4 2023] iii. Shared narratives and alignment with SDG3-GAP and partners to inform UN HLM preparation discussions with Group of Friends [Q1 2023]	2.1, 3.3
	2.3 Collective action in regions/countries	i. Facilitate country compacts + learning where requested, including follow-up with EMRO on regional consultations and support	2.1, 2.2, 3.1-3.4
3. KNOWLEDGE & NETWORKS	3.1 Civil Society Engagement Mechanism	i. Platform support/coordination ii. Output 1 & 2 contributions – connections made in CSEM workplan iii. "UHC 101" refined and promoted by CSEM iv. CSO engagement in HLM 2023	*1.1-2.3*

Provide effective stakeholder platforms, networks and learning	3.2 Private Sector Constituency	i. Platform support/coordination ii. Output 1 & 2 contributions – connections made in PSC workplan iii. Discussion forums with civil society and government constituencies iv. Private sector engagement in HLM 2023	*1.1-2.3*
	3.3 UHC2030 Related Initiatives	i. Information-sharing across health systems networks/partnerships/collaboratives ii. Shared health systems knowledge articles [2 per year] iii. Related Initiatives engagement in HLM 2023	1.1, 1.2, 1.6, 2.1-2.3, 3.5
	3.4 Parliamentarian & local government networks	i. Parliamentarian networks mobilized ii. Local government networks mobilized; Local Government UHC Guide iii. Bespoke knowledge-sharing with Parliamentarians and Local Government networks	1.1-1.6, 3.5
	3.5 Knowledge platforms	i. UHC data portal (see 1.2) ii. Health systems guidance & tools portal on UHC2030 website iii. [TBC] Future health systems and digital health	1.2, 2.2
4. UHC2030 GOVERNANCE & OPERATIONS **Ensure an effective partnership that delivers good value for money**	4.1 Strategic focus	i. Strategic plan for post 2023 HLM [Q3 2023] ii. Define and track influence/impact	
	4.2 Secretariat	i. Steering committee meetings [2 per year] ii. Effective OECD/WB/WHO co-host arrangements iii. Resource mobilization	
	4.3 Operations + reporting	i. Core Team operations + Secretariat oversight (OECD/WB/WHO) ii. Annual report; workplan & results updates iii. Communications, website, social media	

4. Funding requirements for 2023 and current income situation

4.1 Budget 2023

The proposed budget for 2023 is USD 2.95 million, as compared to USD 2.75 million in 2022. The increase reflects costing based on 2022 expenditures and additional costs for the UN HLM preparation, including notably travel costs for civil society and community speakers at the UN HLM multi-stakeholder hearing and those of the co-chairs for both the multi-stakeholder hearing and the UN HLM itself. The proposed budget is broadly in line with UHC2030 available income to date and expected additional contributions that can be mobilized to fill the current funding gap.

See annex 1, for proposed 2023 budget.

4.2 Current funding situation

The funding situation of UHC2030 has remained stable in 2022, thanks to continued support from the EC France, and Japan. Resources available were sufficient for UHC2030 to implement its workplan in 2022.

Total expenditure in 2022 are expected to be closed to match the budget of USD 2.75 million. The details of budget execution will be provided at the end of 2022. Annex 2 summarizes 2022 implementation and achievements delivered through this expenditure.

The costs of implementing UHC2030 workplan and supporting the joint UHC2030 Secretariat are incurred by WHO, the World Bank and from 2022 onwards the OECD. Following the approval by the Steering Committee in 2021 of new working arrangements, we have yet to finalise the revision of modalities for covering support costs for each organization. This means that there has been no transfer of funds to the World Bank and OECD as of September 2022.

As well as direct funding contributions, in 2022 UHC2030 benefited from significant in kind support. This included support from WHO, the World Bank, and OECD. The Global Fund, GAVI, and the Global Financing Facility provided in-kind support to civil society engagement in health financing advocacy through collaboration between UHC2030 and PMNCH while UNAIDS.

Table 1 below provides an overview of sources of funding in 2022 and future year as well as a summary of previous years.

4.3 Resource mobilization in 2022 and 2023

While resources available currently were sufficient to cover the costs needed to implement UHC2030's workplan for 2022, further resource mobilization efforts will be needed in 2023 to fill the current income gap (about 60% of expected needs covered) and ensure sufficient funding is available to prepare for the UN high-level meeting and UN HLM follow-up. Depending on the level of ambition envisaged, additional funding will be needed for consultant services to strengthen the core team capacity and travel costs (USD 120,000).

The Secretariat, with the help of co-chairs, will follow-up with constituencies whose members have an interest to consider financial support or have the capacity to help reach out to potential donors.

Table 1 – Status of funding of UHC2030, 2022

US dollars	2020	2021	2022	2023
A. Carried forward from previous year	0	2 451 596	2 605 074	692,952 (tbc)
of which: Japan France	0	*597 987* *1 853 609*	*651 649* *1 953 425*	
B. New contributions *(1)*	**4 636 532**	**3 040 414**	tbc	**1 000 000**
European Commission	1 745 475	284 232	187 878 (tbc)	1 000 000 (tbc)
Japan	776 468	651 649	650 000 (tbc)	tbc
France	2 114 589	2 104 533	---	tbc
others (tbc)	---	---	---	tbc
C. TOTAL FUNDS *(2)* **[= A+B]**	**4 636 532**	**5 492 010**	**3,442,952**	**1,692,952**
D. Indicated budget	*1 995 000*	*2 500 000*	*2 750 000*	*2 950 000*
E. Actual expenditure	*2 184 936*	*2 886 936*	*2 750 000 tbc (3)*	
F. Carry forward [= C-E]	*2 451 496*	*2 605 074*	*692,952 (tbc)*	

Notes:

(1) Amounts are net of programme support costs – and reflect accounts as of end September 2022
(2) These are total funds received during the calendar year. However, a large share is received very late in the year, effectively available to cover activities in the following year – hence large "carry forward" amounts.
(3) It is expected that the budget 2022 will be fully executed.

Annex 1 – UHC2030 budget 2023

in US$	staff	consultants services	travel	operations	TOTAL
Output 1 – Voices					
1.1 HLM 2023					
1.2 State of UHC Commitment	150,000	195,000		2,500	347,500
1.3 Political advocacy/HLM	150,000	75,000	120,000	2,500	347,500
1.4 Aligned health goals & accountability	50,000	30,000		2,500	82,500
1.5 Social participation	10,000	5,000			15,000
1.6 UHC Day	60,000	190,000			250,000
sub-total 1	*420,000*	*495,000*	*120,000*	*7,500*	*1,042,500*
Output 2 – Working better					
2.1 Health systems push	90,000	20,000			110,000
2.2 Optimized international support	90,000	20,000			110,000
2.3 Collective action in regions/countries	10,000		5,000		15,000
sub-total 2	*190,000*	*40,000*	*5,000*	*0*	*235,000*
Output 3 – Knowledge and networks					
3.1 Civil society engagement mechanism	20,000	650,000			670,000
3.2 Private sector constituency	100,000	150,000			250,000
3.3 UHC2030 related initiatives	25,000				25,000
3.4 Parliamentarian and local government networks	20,000	35,000			55,000
3.5 Knowledge platforms	50,000				50,000
3.6 Future health systems	50,000	20,000			70,000
sub-total 3	*265,000*	*855,000*		*0*	*1,120,000*
Output 4 - UHC2030 governance and operations					
4.1 Strategic focus	75,000	40,000			115,000
4.2 Governance	150,000		35,000		185,000
4.3 Operations, reporting and communications	150,000	100,000		2,500	252,500
sub-total 4	*375,000*	*140,000*	*35,000*	*2,500*	*552,500*
TOTAL	1,250,000	1,530,000	160,000	10,000	2,950,000

Annex 2 – UHC2030 workplan – Progress update (January – September 2022)

Output 1: VOICES – Stronger and more coherent global and country voices for UHC	
Mobilize the UHC movement to help get action for UHC back on track, including by tracking action on UHC commitments and championing impactful outcomes for the UN High-Level Meeting on UHC	**Progress:** P**olitical momentum for UHC and links with health security sustained through focus of the UNGA ministerial event with the Group of Friends and statements to influence relevant political processes. Preparation for the UN HLM 2023 on track with work on the State of UHC commitment review, initial preparation to update the Key Asks, enhance political panel function, and mobilisation for UHC Day campaigns.**
1.1 HLM 2023	➢ UHC2030 established a multi-stakeholder UN HLM 2023 Task Force with representatives of UH2030 constituencies and a wide range of other stakeholders to ensure effective multi-stakeholder engagements in the 2023 UN HLM preparation and strengthen strategic communication around the event ➢ Initial plans to update the Key Asks in place through the UN HLM Task Force, with consultations in scheduled in Dec 2022-January 2023 and finalization in March 2023 ➢ Initial mobilisation of key stakeholders to identify ways to secure mutually reinforcing outcomes in both the HLM on UHC and PPR in September 2023.
1.2 State of UHC Commitment	➢ UHC data portal refined based on feedback from users, with updated country profiles ready to be launched by end November 2022 ahead of UHC Day 2022 ➢ Review in additional 100 countries on-going, based on findings from online survey, desk reviews, media monitoring and CSEM led country consultations + update of key statistics across countries ➢ Plans under way to ensure 2021-2022 review findings feed into updated Key Asks by December 2022 ➢ Voluntary National Reviews / SDG3 knowledge workshops: Key findings and accountability tools for VNR included in the VNR knowledge exchange booklet and shared with member states and other stakeholders
1.3 Political advocacy	➢ UHC Political Advisors panel mobilized to support political statements promoting health systems strengthening for UHC and health security in the context of conflict and humanitarian crisis, WHA, PM Abe obituary ➢ UHC2030 statements feeding into G7 health/finance/development ministers meeting, INB on pandemic treaty public hearing, launch of the COVID-19 Lancet Commission's report
1.4 Aligned health goals and accountability	➢ Coalition of Partnerships for UHC and Global Health mobilized for joint advocacy for UHC around UN High Level Political Forum event and selected WHO/UN days, with evidence of shift in narrative ➢ Streamlined tracking of Global Health Commitments 2015-2030 and being updated based on new UNGA resolutions since last December
1.5 Social participation	➢ Political advocacy focused on mobilizing member states to support a WHA resolution to institutionalise social participation and build country capacity (Social Participation Handbook), with the leadership of Thailand ➢ Continued collaboration with GHIs for CSO engagement on health financing, accountability and advocacy, with phase 2 focusing on joint support to national advocacy plans in 20 countries
1.6 UHC Day	➢ UHC Day campaign preparation launched in September, on the theme **Build the world we want: a Healthy Future for All**

Output 2: WORKING BETTER TOGETHER – Effective collaboration on priority and emergent health systems issues

Demonstrate 'what it takes' to strengthen health systems for UHC and health security, building on the vision and actions in our health systems paper	**Progress: Shared health systems narrative and priorities agreed and promoted across UHC2030's membership and in our political advocacy engagement. Constituencies are now following up on how they take forward the push which could provide some inputs as action-oriented policy recommendations for the UN HLM meeting.**
2.1 Health systems push	➢ *Action on health systems, for UHC and health security*: follow-up in terms of policy brief include the Why and how to reflect universal health coverage in the pandemic treaty; work underway to produce a toolkit for gender responsive health systems and UHC in UNSDCFs (early 2023) ➢ Constituency actions/contributions include engagement with the Global Fund, the FIF and INB on the pandemic treaty for relevant focus on health systems strengthening
2.2 Optimized international support	iv. Collaboration with WHO and GHIs to optimize "PHC for UHC" funding and approaches with development "PHC & GHIs toolkit" v. Work under way to produce evidence based policy brief on effective future health aid in collaboration with the Alliance for Health Policy and Systems Research (in 2023) vi. Shared narratives and alignment with SDG3-GAP and partners with joint brief to inform the Group of Friends discussions ahead of the UN HLM (planned for early 2023)
2.3 Collective action in regions/countries	➢ Regional learning & experience-sharing on how to make the change happen (Eastern Mediterranean Region) with the "Navigating roads to UHC" learning guide finalized and ready for publication ➢ Facilitate country compacts + learning where requested: support to regional consultation in the Eastern Mediterranean Region and countries on demand

Output 3: KNOWLEDGE & NETWORKS – High quality platforms and learning

Provide effective stakeholder platforms, networks and learning	**Progress: Stakeholders and constituencies convened effectively on UHC, including in the State of UHC commitment review task team, UHC Day coordination group and representation in the UN HLM Task Force to ensure their effective engagement in the HLM 2023. Messages on health systems for both UHC and health security disseminated through multiple blogs/papers, and feeding into relevant processes (e.g. INB pandemic treaty, FIF, Global Fund replenishment).**
3.1 Civil Society Engagement Mechanism	➢ Contributions to outputs 1 & 2: country consultations for the State of UHC commitment led in 20 countries; UHC 101" refined and promoted by CSEM through regional workshops ➢ CSO engagement in HLM 2023: CSEM disseminating UHC2030 narrative for UN HLM at various UNGA events organized by partners ➢ Platform support/coordination: CSEM serving as focal point for the ACT-A on the Health Systems and Response Connector. Focus is on protecting and supporting the health workforce, strengthening community-led responses, and investing in the building blocks of health systems.
3.2 Private Sector Constituency	➢ Private sector engagement in HLM 2023: work in progress through the UN HLM task force and on-going constituency discussions
3.3 UHC2030 Related Initiatives	➢ Information-sharing across health systems networks/partnerships/collaboratives, including for a joined-up approach at the Health Systems Symposium 2022 (Oct-Nov) ➢ Lessons promoted by UHC2030 related initiatives on reorienting health systems towards PHC ➢ Related Initiatives engagement in HLM 2023: work in progress through the UN HLM task force

3.4 Parliamentarian & local government networks	➢ Parliamentarian networks mobilized: collaboration under way, with exchange on knowledge sharing on parliamentarian contribution to UHC at the UNITE summit (Dec) ➢ Local government networks mobilized: dialogue with UCLG on track (incl. a session on UHC at the UCLG World Congress, Oct) but work on local government UHC guide postponed to 2023.
3.5 Knowledge platforms	➢ **UHC data portal** (see 1.2): a single entry point for access to multiple databases, with work underway to make dashboard more user friendly and update profiles for additional 100 countries (in total 150 countries) on the state of UHC commitment. ➢ Health systems guidance & tools portal on UHC2030 website: ground work available but to be finalized in early 2023 ➢ Work on future health systems on hold (due to limited resources/capacities) ➢ Blogs/lessons learning from the Secretariat and different constituencies: see examples 1.1, 2.1 and 3.1.

Output 4: UHC2030 GOVERNANCE AND OPERATIONS – relevant strategic focus, transparent and effective governance and sound management	
Ensure an effective partnership that delivers good value for money	**Progress:** **UHC2030 constituencies mobilized by our push on health systems strengthening narrative, with a greater sense of purpose with the drive for the preparation for the UN HLM and strong leadership from co-chairs. Need to ensure equally strong commitment to help mobilise the necessary financial resources.**
4.1 Strategic focus	➢ Strategic direction for 2023 HLM agreed at Steering Committee meeting in March, with further discussion on political roadmap planned for meeting in October. ➢ Define and track influence/impact: plans underway to review UHC2030 strategic approach to political advocacy, which would include ways to define and track influence/impact.
4.2 Secretariat	➢ Steering committee meetings delivered to schedule (March + October) with all UHC2030 constituencies represented. ➢ OECD/WB/WHO collaboration to provide Secretariat support on track ➢ Resource mobilization: funding for 2022 secured with on-going funding from EC, France and Japan but need to mobilise resources to fully fund workplan in 2023.
4.3 Operations + reporting	➢ Core Team operations + Secretariat oversight (OECD/WB/WHO) on track ➢ Accessibility: initial assessment done (with fair compliance for events, documents and web) but need to formalize approach with a policy statement and action plan ➢ Annual report, workplan & results updates: Core team report 2021 finalised and disseminated in September 2021 and progress update 2022 shared with Steering Committee in October, with important communications shared on a regular basis. ➢ Communications, website, social media on track to keep partners updated through regular newsletters, web updates, Twitter feeds.