Proposed programme budget for 2002-2003

The graphic presentation used to introduce the Proposed programme budget for the financial period 2002-2003, is reproduced in the Annex.
Moving towards One WHO

- Programme budget is a key instrument in the reform process towards One WHO
- Preparation of PB 2002-2003 has been significantly different from 2000-2001
  - Applies principles of results-based budgeting
  - Jointly prepared by ROs and HQ
  - Global PB document reviewed in draft by all RCs
- Aimed at producing a common HQ-ROs write-up which flows from the WHO corporate strategy
- Concern: how to balance a stronger strategic focus with the need for continuity
Overall managerial framework

**Elements**
- Strategic Orientations (4)
- Core Functions (6)
- Priorities (11)
- Areas of Work (35)
- Goal
- WHO Objective
- Expected Results
- Products
- Activities
- Tasks
- Resources

**Process**
- Corporate strategy
- Strategic planning
- Operational planning
- Implementation

**Instruments**
- General Programme of Work
- Programme Budget
- Operational workplans
- Reports
# Hierarchy of objectives

<table>
<thead>
<tr>
<th>Levels</th>
<th>Definitions and terminology</th>
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</thead>
<tbody>
<tr>
<td>Goal</td>
<td>Higher development objective to which the work of WHO will contribute</td>
</tr>
<tr>
<td>WHO Objective</td>
<td>What we are committed to, i.e. what WHO hopes to influence</td>
</tr>
<tr>
<td>Expected Result</td>
<td>What we are directly responsible for</td>
</tr>
<tr>
<td>Product</td>
<td>Day-to-day operations in workplans (not part of Budget presentation)</td>
</tr>
<tr>
<td>Activity</td>
<td></td>
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</tbody>
</table>
Planning element hierarchy

Strategic planning

Goal

WHO objective

Expected Result

Expected Result

Expected Result

Product

Product

Product

Activity

Activity

Activity

Operational planning
Programme budget structure

- For each of the 35 areas of work
  - Chapter text
    - Issues and challenges
    - Goal
    - WHO objective
    - Expected results
    - Indicators
  - Budget figures
Focus on priorities

11 priorities endorsed by the Executive Board

- Malaria
- Tuberculosis
- Noncommunicable diseases
- Tobacco
- Mental health
- Making pregnancy safer
- HIV/AIDS
- Food safety
- Blood safety
- Health systems
- Investment in change

Planned Resources for Priority Areas (US$)

<table>
<thead>
<tr>
<th>Regular budget</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>108 M</td>
<td>329 M</td>
</tr>
<tr>
<td>132 M</td>
<td>439 M</td>
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</tbody>
</table>
Expenditure plan - all sources of funds

(US$ thousand)

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total regular budget</td>
<td>842 654</td>
<td>842 654</td>
<td>0</td>
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<tr>
<td>Total other sources</td>
<td>1 237 000</td>
<td>1 418 000</td>
<td>+15</td>
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<tr>
<td>Total all sources</td>
<td>2 079 654</td>
<td>2 260 654</td>
<td>+9</td>
</tr>
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</table>
Towards results-based management

### Resource-based management

**Start with available resources:**
- $  
- Staff

**Then decide:**
- What to deliver and how

### Results-based management

**Start with:**
- Defining what should be delivered and how (Expected Results)

**Then decide resources required:**
- $  
- Staff