Proposed programme budget for 2002-2003

The present document contains illustrations used in the Secretariat’s introduction to item 12.2 of the provisional agenda.
Proposed programme budget -2002-2003

World Health Organization
May 2001
Moving towards “One” WHO

- The programme budget is a key instrument in the process of reform towards “One” WHO
- Preparation of Programme budget 2002-2003 has been significantly different from that of 2000-2001:
  - applies principles of results-based budgeting
  - jointly prepared by regional offices and headquarters
  - global programme budget reviewed in draft by all regional committees
- A common headquarters-regional office text was produced which flows from the WHO corporate strategy
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 2002-2005
- Programme budget 2002-2003
- Operational workplans
- Reports
# Hierarchy of objectives

<table>
<thead>
<tr>
<th>Levels</th>
<th>Definitions and terminology</th>
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<tbody>
<tr>
<td>Goal</td>
<td>Higher and long-term development objective to which the work of WHO will contribute</td>
</tr>
<tr>
<td>WHO objective</td>
<td>What WHO hopes to influence over the medium term</td>
</tr>
<tr>
<td>Expected result</td>
<td>What the Secretariat is directly responsible for during 2002-2003</td>
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<tr>
<td>Products / Services</td>
<td>Day-to-day operations in workplans (not part of programme budget presentation)</td>
</tr>
<tr>
<td>Activities</td>
<td></td>
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</tbody>
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Programme budget structure

- For each of the 35 areas of work
  - Chapter text
    - issues and challenges
    - goal
    - WHO objective
    - expected results
    - indicators
  - Budget figures
Sharper focus on priorities

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

Resource allocation to priority areas (US$ million)

<table>
<thead>
<tr>
<th></th>
<th>Regular budget</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>108</td>
<td>131(+21%)</td>
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</table>
Expenditure plan - all sources of funds

(US$ thousand)

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<tbody>
<tr>
<td>Total regular budget</td>
<td>842 654</td>
<td>842 654</td>
<td>0</td>
</tr>
<tr>
<td>Total other sources</td>
<td>1 097 000</td>
<td>1 380 000</td>
<td>+26</td>
</tr>
<tr>
<td>Total all sources</td>
<td>1 939 654</td>
<td>2 222 654</td>
<td>+15</td>
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</tbody>
</table>
Cost increases and exchange rates

- Headquarters and European Region
  - Inflation 2.6% and 4.0% respectively
  - Currency adjustment - United Nations rate of exchange May 2001

- Regions: Africa, the Americas, South-East Asia, Eastern Mediterranean, Western Pacific
  - US$ inflation 4.6%; adjusted for expenditure pattern 3.2%
  - No currency adjustment - not included in the Exchange Rate Facility

- Resulting in: US$ million
  - Cost increase for inflation 25.8
  - Currency adjustment (9.7)
  - Net increase 16.1 or 1.9%