

Medium-term strategic plan 2008–2013 and Proposed programme budget 2010–2011

Report by the Secretariat

1. Resolution WHA60.11 called on the Director-General “to recommend to the Health Assembly through the Executive Board, in conjunction with the proposed programme budgets 2010–2011 and 2012–2013, revisions to the Medium-term strategic plan as may be necessary”. The draft amended Medium-term strategic plan 2008–2013 and draft Proposed programme budget 2010–2011 have been prepared through a consultative process across the three levels of the Organization. The guiding principles of this exercise have been continuity and comparability across the bienniums.
2. The two documents were reviewed by the regional committees between September and October 2008 and their comments are included in the draft documents presented to the Executive Board.

STRATEGIC OBJECTIVES AND ORGANIZATION-WIDE EXPECTED RESULTS

3. There is no new strategic objective, and no change has been made to the substance of the strategic objectives. In the description of the strategic objectives, text has been updated where new emphasis is required. Subjects concerned include addressing climate change, patient safety and revitalizing the primary health care approach.
4. There is no substantial change to the existing Organization-wide expected results. Four additional Organization-wide expected results are proposed, where new emphasis cannot be accommodated under the existing expected results. The new expected results are distributed as follows: there is one – on climate change and its impact on global health – in strategic objective 8, another – concerning patient safety – in strategic objective 10, and one in each of strategic objectives 1 and 5 in order to better delineate the work related to outbreak and crisis response.
5. The **indicators** for Organization-wide expected results have been systematically reviewed, then revised or replaced where necessary, to allow for effective monitoring and evaluation. The baselines and targets have subsequently been refined or established, including for the biennial period 2010–2011. The number of indicators has been reduced from 241 to 192.

EFFECTIVE FINANCING OF THE MEDIUM-TERM STRATEGIC PLAN

6. WHO’s budget continues to be proposed for financing through **assessed contributions** and **voluntary contributions**. The Organization will continue to work with partners and donors to improve the alignment of voluntary contributions with the achievement of results as set out in the Medium-term strategic plan and the Programme budget.

PROPOSED PROGRAMME BUDGET 2010–2011

7. In pursuit of the Organization's strategy of strengthening the support provided to countries while ensuring adequate back-up at regional and global levels, the major part of the programme budget will be spent in **regions** and **countries**, with headquarters functions being maintained.

Budget breakdown

8. **WHO programmes.** The draft Proposed programme budget 2010–2011 has initially been established at the same nominal value as the baseline of the "WHO programmes" segment of the revised programme budget for the biennium 2008–2009 (US\$ 3888 million).

9. **Partnerships and collaborative arrangements.** Major partnerships and collaborative arrangements can broadly be divided into two groups: those partnerships that contribute directly to the achievement of the Organization-wide expected results, and which are therefore within the programme budget envelope; and those partnerships that do not contribute to the expected results, but that contribute to the strategic objectives. The "Partnership and collaborative arrangements" segment within the programme budget, which was at the value of US\$ 747 million in the biennium 2008–2009, has grown to US\$ 1076 million for the biennium 2010–2011.

10. **Outbreak and crisis response.** This segment has also increased against the level for the biennium 2008–2009. The budget for that segment is now estimated at the value of US\$ 419 million. However, this can only be an indicative figure in view of the unpredictability of the needs concerned.

Income projections for the draft Proposed programme budget 2010–2011

11. It was estimated at the time of budget preparation that an amount of US\$ 301 million was required to ensure that the same absolute values of local currency expenditures as those budgeted for the biennium 2008–2009 could be met across the Organization. For assessed contributions this translates into an additional US\$ 51.9 million. No additional provision is made for inflation.

12. Thus the level of assessed contributions has been set at US\$ 980.7 million for the biennium 2010–2011; an amount of US\$ 4702.9 million will need to be raised from voluntary contributions. This will give a total effective budget of US\$ 5683.6 million. These figures will be adjusted taking into account exchange rate developments before the Proposed programme budget 2010–2011 is submitted to the Health Assembly in May 2009.

13. As requested in resolution WHA60.11, the amended Medium-term strategic plan 2008–2013 and the Proposed programme budget 2010–2011, together with any recommendations that the Board may make thereon, will be submitted to the Health Assembly.

ACTION BY THE EXECUTIVE BOARD

14. The Executive Board is invited to note the report and to comment on the draft amended Medium-term strategic plan 2008–2013 and the draft Proposed programme budget 2010–2011. The comments of the Board will be submitted to the Sixty-second World Health Assembly.

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