

WORLD HEALTH ORGANIZATION

P R O P O S E D
P R O G R A M M E
B U D G E T

2006–2007

The designations employed and the presentation of the material in this document do not imply the expression of any opinion whatsoever on the part of the Secretariat of the World Health Organization concerning the legal status of any country, territory, city or area or of its authorities, or concerning the delimitation of its frontiers or boundaries.

Printed in Geneva, 2005

CONTENTS

Foreword by the Director-General 1

Notes on revisions to the Proposed programme budget 2006-2007 since the 115th session of the Executive Board 2

I. Introduction

The global health context	4
Strategic directions and priorities	4
Improving effectiveness and efficiency to enhance programme delivery	7
Continuing review of strategic directions	8
More efficient ways of working	8
Resource requirements	9
Financing the Proposed programme budget	10
Implementing the Proposed programme budget	14
Figure 1. Programme budget 2004-2005, 2006-2007, by office	10
Figure 2. Trend of voluntary contributions and regular budget	12
Figure 3. Implementing the Proposed programme budget	14
Table 1. Resource requirements by group of activities	11
Table 2. Programme budget 2004-2005, 2006-2007, by source of financing	12

II. Orientations 2006-2007 by area of work

Communicable disease prevention and control	17
Communicable disease research	21
Epidemic alert and response	25
Malaria	29
Tuberculosis	33
HIV/AIDS	37
Surveillance, prevention and management of chronic, noncommunicable diseases	41
Health promotion	45
Mental health and substance abuse	49
Tobacco	53
Nutrition	57
Health and environment	61
Food safety	65
Violence, injuries and disabilities	69
Reproductive health	73
Making pregnancy safer	77
Gender, women and health	81
Child and adolescent health	85
Immunization and vaccine development	89
Essential medicines	93
Essential health technologies	97
Policy-making for health in development	101
Health system policies and service delivery	105
Human resources for health	109
Health financing and social protection	113
Health information, evidence and research policy	117
Emergency preparedness and response	121
WHO's core presence in countries	125
Knowledge management and information technology	129
Planning, resource coordination and oversight	133
Human resources management in WHO	137
Budget and financial management	141

Infrastructure and logistics	145
Governing bodies	147
External relations	149
Direction	153
Other	155

III. Statistical annexes

1. Detailed allocation by area of work and office (regular budget and estimate for total voluntary contribution), by region, 2006-2007 160
2. Allocation by area of work and office (regular budget and estimate for total voluntary contribution), all levels, 2006-2007 172
3. Combined PAHO/WHO budget: preliminary estimates for the PAHO portion, 2006-2007 (regular budget and voluntary contribution) 175

FOREWORD BY THE DIRECTOR-GENERAL

The challenges to global health are greater than ever before. Despite technological advances and increases in life expectancy over the past century, millions of people still suffer premature death and disability as a result of disease, poverty, and injury. The HIV/AIDS epidemic has had a devastating impact on societies and economies, particularly in Africa south of the Sahara. In the past two years, outbreaks of SARS, avian influenza and poliomyelitis have once again highlighted the potential for rapid spread of infectious disease.

It is not only the threat of highly contagious disease that has underlined the importance of health in social and economic development. The centrality of health in the Millennium Development Goals illustrates the priority now being given by countries to the health of mothers and children, and the urgent need to prevent and treat HIV, and to control tuberculosis and malaria. In addition, the rapidly growing burden of chronic noncommunicable diseases is a matter of great concern, and now exceeds the burden of communicable disease in all regions except Africa. There is also growing recognition of the need to tackle the social and environmental determinants of health. These challenges present a major obstacle to health in many countries where health-care infrastructure is weak and human and financial resources are inadequate.

Concerted and coordinated action by Member States, supported by WHO's Secretariat in countries, regions and headquarters, can contribute to overcoming these challenges.

The Proposed programme budget 2006-2007 has been prepared on the basis of the priorities of Member States, reflected in the resolutions adopted by the Health Assembly. A substantial increase in the work of the Organization is proposed in six areas: Epidemic alert and response; Making pregnancy safer; Child and adolescent health; Surveillance, prevention and management of chronic, noncommunicable diseases; Tobacco; and Planning, resource coordination and oversight.

Over the previous three bienniums, we have moved forward with results-based planning and budgeting. The Proposed programme budget 2006-2007 builds on this experience. The resources needed to achieve the expected results amount to US\$ 3313 million – an increase in the overall budget of 17.3% compared with the previous biennium.

The greater part of our budget, and of the proposed increase, comes from voluntary funding, and I wish to express my sincere appreciation to all those who provide this support to our Organization. I am also proposing an increase in assessed contributions. The health challenges that face us are significant, expectations are high, and the demands on the Organization are increasing. Assessed contributions represent the shared responsibility of all Member States, reflect the need for pooled and unspecified funding for normative and statutory functions, and bring greater stability and predictability in resource flows to the Organization. The projected increase in the regular budget is allocated to critical areas of work in regions and countries, in accordance with my commitment to decentralization, and effective action on the ground.

Discussions in regional committees and the Executive Board over the past few months have assisted greatly in preparing this programme budget, and many of the proposals made by Member States have been incorporated.

I am pleased to propose this programme budget, which reflects our shared priorities, and our shared commitment to improving the health of all people, everywhere.



LEE Jong-wook
Director-General