WORLD HEALTH ORGANIZATION

EXECUTIVE BOARD
107th Session
Agenda item 4

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17 January 2001
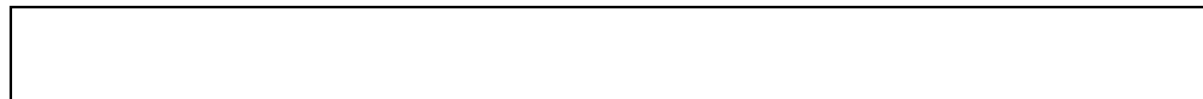
Proposed programme budget for 2002-2003

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

Programme Budget 2002-2003
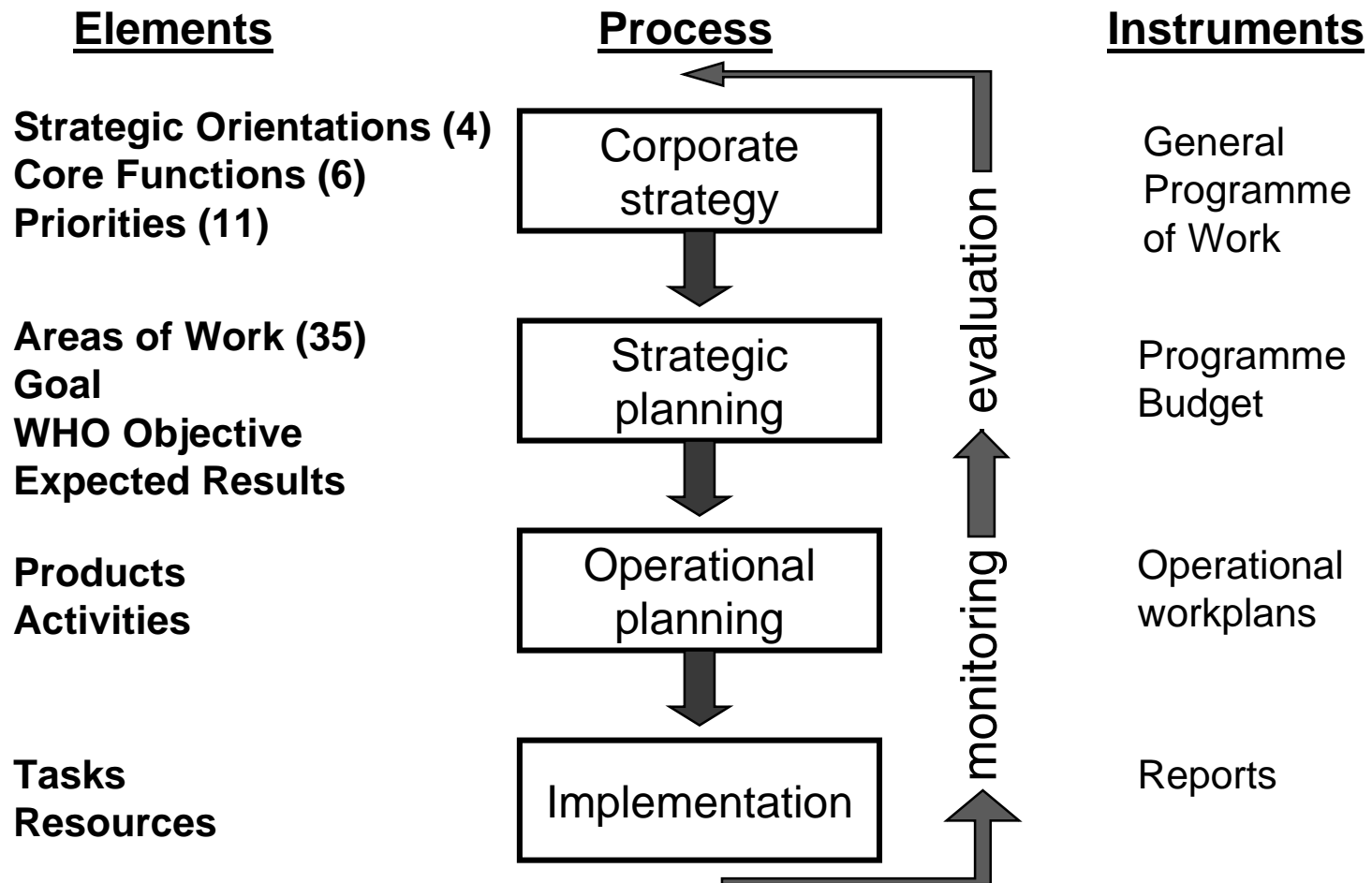
World Health Organization

January 2001

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	Process	Instruments
Strategic Orientations (4) **Core Functions (6)** **Priorities (11)**	Corporate strategy	General Programme of Work
Areas of Work (35) **Goal** **WHO Objective** **Expected Results**	Strategic planning	Programme Budget
Products **Activities**	Operational planning	Operational workplans
Tasks **Resources**	Implementation	Reports

monitoring evaluation

Hierarchy of objectives

Levels	Definitions and terminology
Goal	Higher development objective to which the work of WHO will contribute
WHO Objective	What we are committed to, i.e. what WHO hopes to influence
Expected Result	What we are directly responsible for
Product	Day-to-day operations in workplans (not part of Budget presentation)
Activity	

Planning element hierarchy


```
                    ┌──────────────┐
                    │     Goal     │
                    └──────┬───────┘          Strategic planning
                    ┌──────┴───────┐
                    │ WHO objective│
                    └──────┬───────┘
        ┌──────────────────┼──────────────────┐
┌───────┴────────┐ ┌───────┴────────┐ ┌───────┴────────┐
│Expected Result │ │Expected Result │ │Expected Result │
└────────────────┘ └───────┬────────┘ └────────────────┘
            ┌──────────────┼──────────────┐
      ┌─────┴───┐    ┌─────┴───┐    ┌─────┴───┐
      │ Product │    │ Product │    │ Product │
      └─────────┘    └────┬────┘    └─────────┘
                ┌─────────┼─────────┐          Operational planning
          ┌─────┴───┐┌────┴────┐┌───┴─────┐
          │ Activity ││ Activity ││ Activity │
          └──────────┘└──────────┘└──────────┘
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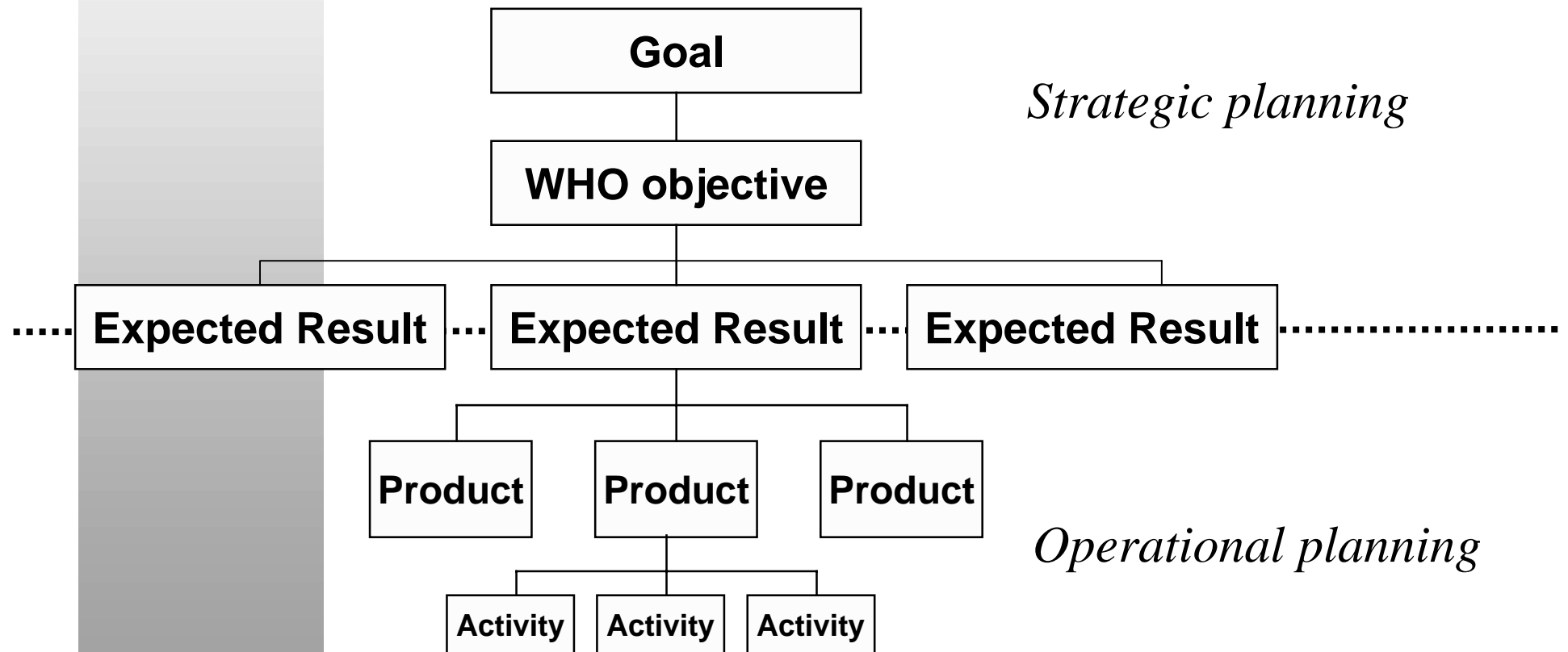
Programme budget structure

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

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$)

Regular budget		Total	
2000-2001	2002-2003	2000-2001	2002-2003
108 M	132 M	329 M	439 M

Expenditure plan - all sources of funds

(US$ thousand)

Source of funds	2000-2001	2002-2003	Percentage change
Total regular budget	842 654	842 654	0
Total other sources	1 237 000	1 418 000	+15
Total all sources	2 079 654	2 260 654	+9

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