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# White Paper

## Details for budget figures for the Proposed programme budget 2022–2023

This information document contains additional information on the following 2 subjects:

1. Aligning outcomes, outputs, indicators and scope with the implementation framework for strategic priority 3: one billion more people enjoying better health and well-being
2. Preliminary costing of outputs by level, staff and activity

### 1. Aligning outcomes, outputs, indicators and scope with the implementation framework

In order for the Secretariat to deliver fully and efficiently on its mandate, the scoping of strategic priority 3 has been revised to foster synergies and streamline implementation in 2022–2023.

Based on active discussions of the relevant output delivery Teams, various modifications of the scoping of outcomes and outputs are now being proposed.

For reference, Table 1 below displays the outcome and output scoping as approved in the Programme budget 2020–2021 and Table 2 the proposed new set of outcomes and outputs.

**Table 1. Outcomes and outputs for the biennium 2020–2021**

<b>Outcome 3.1</b>	<b>Determinants of health addressed</b>
Output 3.1.1	Countries enabled to address social determinants of health across the life course
Output 3.1.2	Countries enabled to address environmental determinants of health, including climate change
<b>Outcome 3.2</b>	<b>Risk factors reduced through multisectoral action</b>
Output 3.2.1	Countries enabled to address risk factors through multisectoral actions
Output 3.2.2	Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society
<b>Outcome 3.3</b>	<b>Healthy settings and Health in All Policies promoted</b>
Output 3.3.1	Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces
Output 3.3.2	Global and regional governance mechanisms used to address health determinants and multisectoral risks

**Table 2. Proposed outcomes and outputs for the biennium 2022–2023**

<b>Outcome 3.1</b>	<b>Safe and equitable societies promoted through action on the social, economic and commercial determinants of health</b>
Output 3.1.1	Countries enabled to address social determinants of health across the life course
Output 3.1.2	Countries enabled to strengthen equitable access to safe, healthy and sustainable foods
<b>Outcome 3.2</b>	<b>Supportive and empowering societies fostered through health promotion and addressing risk factors</b>
Output 3.2.1	Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing
Output 3.2.2	Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations
<b>Outcome 3.3</b>	<b>Healthy environments promoted and environmental determinants addressed to promote health and greener, sustainable societies</b>
Output 3.3.1	Countries enabled to address environmental determinants, including climate change
Output 3.3.2	Countries enabled to create an enabling environment for healthy settings

Based on Tables 1 and 2, mechanisms have been designed to crosswalk the budget between the two results frameworks. Planned costs of each task contributing to an output for strategic priority 3 in the biennium 2020–2021 have been analyzed in order to map them to the corresponding output for the biennium 2022–2023 . The tables below represent the outcome of this methodology.

As the nature of technical work can differ across major offices, due to distinctions between various regional and global needs, a specific crosswalk is being proposed for each office.

**Table 3. Crosswalk between two results framework for the strategic priority 3 by major office**

**Africa**

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	90%	10%					100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change					100%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions			100%				100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society				100%			100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces						100%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks	5%	2%		73%	20%		100%

**The Americas**

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	100%						100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change					100%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions			100%				100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society				100%			100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces						100%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks				50%	50%		100%

## South-East Asia

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	87%	10%	3%				100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change	3%		4%		93%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions	5%		93%	2%			100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society	31%	2%	18%	46%	3%		100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces	16%	25%	2%	9%	9%	39%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks			55%		45%		100%

## Europe

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	92%	1%	2%	4%	1%		100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change					100%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions		6%	94%				100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society		2%	26%	72%			100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces	3%					97%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks	19%			3%	77%	1%	100%

## Eastern Mediterranean

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	85%	7%	7%	1%			100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change		1%			99%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions	8%		87%		5%		100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society	1%			99%			100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces						100%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks	5%		24%	10%	61%		100%

## Western Pacific

Global outcome	2020-2021 Outputs	2022 - 2023 Ouputs						Total
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	94%	6%					100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change		1%			99%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions			100%				100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society				100%			100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces						100%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks		7%			93%		100%

## Headquarters

Global outcome	2020-2021 Outputs	2022 - 2023 Outputs						
		3.1.1 Countries enabled to address social determinants of health across the life course	3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainable foods	3.2.1 Countries enabled to address risk factors through health promotion, improved nutrition, social participation and enhanced wellbeing	3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures to foster healthier populations	3.3.1 Countries enabled to address environmental determinants, including climate change	3.3.2 Countries enabled to create an enabling environment for healthy settings	Total
03.001	3.1.1 Countries enabled to address social determinants of health across the life course	85%	15%					100%
03.001	3.1.2 Countries enabled to address environmental determinants of health, including climate change		2%			98%		100%
03.002	3.2.1 Countries enabled to address risk factors through multisectoral actions			99%			1%	100%
03.002	3.2.2 Multisectoral determinants and risk factors addressed through engagement with public and private sectors, as well as civil society				99%		1%	100%
03.003	3.3.1 Countries enabled to adopt, review and revise laws, regulations and policies to create an enabling environment for healthy cities and villages, housing, schools and workplaces					1%	99%	100%
03.003	3.3.2 Global and regional governance mechanisms used to address health determinants and multisectoral risks		76%			24%		100%

## 2. Preliminary costing of outputs by level, staff and activity

During the Executive Board's deliberations at its 148th session, members requested more granularity in the presentation of the Proposed programme budget 2022–2023. Table 3 presents preliminary results of a high-level costing exercise of the outputs; these are subject to validation and adjustment during the upcoming operational planning phase, which will provide the Secretariat with an increasingly accurate overview as precise requirements evolve.

**Table 3. Proposed programme budget 2022–2023, by outputs, organizational levels and staff versus activity split (US\$ million)**

Outcomes / outputs	Country offices			Regional offices			Headquarters			Grand totals		
	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total
<b>1.1 Improved access to quality essential health services</b>	<b>283.7</b>	<b>390.0</b>	<b>755.9</b>	<b>177.8</b>	<b>126.8</b>	<b>328.6</b>	<b>228.5</b>	<b>119.8</b>	<b>348.4</b>	<b>690.0</b>	<b>636.6</b>	<b>1,432.8</b>
1.1.1 Countries enabled to provide high-quality, people-centered health services, based on primary health care strategies and comprehensive essential service packages	113.3	83.3	196.6	71.3	42.3	113.6	34.5	20.7	55.2	219.1	146.2	365.4
1.1.2 Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results	75.1	136.3	211.4	57.9	42.9	100.9	123.0	64.0	187.0	256.0	243.2	499.3
1.1.3 Countries enabled to strengthen their health systems to address population-specific health needs and barriers to equity across the life course <sup>1</sup>	76.6	139.9	298.7	25.4	27.2	76.5	40.8	20.2	61.0	142.8	187.3	436.3
1.1.4 Countries' health governance capacity strengthened for improved transparency, accountability, responsiveness and empowerment of communities	10.8	13.0	23.9	11.7	9.3	21.0	9.6	5.1	14.8	32.2	27.5	59.6
1.1.5 Countries enabled to strengthen their health workforce	7.9	17.4	25.3	11.5	5.1	16.5	20.6	9.9	30.4	39.9	32.4	72.3
<b>1.2 Reduced number of people suffering financial hardship</b>	<b>23.7</b>	<b>34.2</b>	<b>57.9</b>	<b>10.5</b>	<b>8.0</b>	<b>18.5</b>	<b>16.1</b>	<b>8.0</b>	<b>24.1</b>	<b>50.2</b>	<b>50.2</b>	<b>100.5</b>
1.2.1 Countries enabled to develop and implement more equitable health financing strategies and reforms to sustain progress towards universal health coverage	14.9	21.4	36.3	7.7	3.8	11.5	7.6	3.1	10.7	30.2	28.3	58.5
1.2.2 Countries enabled to produce and analyse information on financial risk protection, equity and health expenditures and to use this information to track progress and inform decision-making	7.6	8.9	16.5	2.4	2.8	5.2	5.1	2.5	7.6	15.1	14.2	29.3
1.2.3 Countries enabled to improve institutional capacity for transparent decision-making in priority-setting and resource allocation and analysis of the impact of health in the national economy	1.2	3.9	5.1	0.4	1.4	1.8	3.4	2.4	5.8	5.0	7.7	12.7

<sup>1</sup> Output 1.1.3: because of ongoing discussions around the Regional Office for Africa's polio transition plans - amounting to US\$ 82.2 million at the country office level and US\$ 24 million at the regional office level - the staff and activity split for this output is not yet fully available which is why the sum of staff and activity costs does not equal the total.

Outcomes / outputs	Country offices			Regional offices			Headquarters			Grand totals		
	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total
<b>1.3 Improved access to essential medicines, vaccines, diagnostics and devices for primary health care</b>	<b>45.5</b>	<b>62.3</b>	<b>107.9</b>	<b>33.4</b>	<b>20.9</b>	<b>54.3</b>	<b>113.1</b>	<b>31.3</b>	<b>144.4</b>	<b>192.0</b>	<b>114.5</b>	<b>306.6</b>
1.3.1 Provision of authoritative guidance and standards on quality, safety and efficacy of health products, including through prequalification services, essential medicines and diagnostics lists	24.3	27.4	51.7	12.2	3.6	15.7	24.5	5.4	29.9	61.0	36.4	97.4
1.3.2 Improved and more equitable access to health products through global market shaping and supporting countries to monitor and ensure efficient and transparent procurement and supply systems	5.3	8.3	13.6	4.7	4.6	9.3	12.5	9.2	21.7	22.6	22.1	44.7
1.3.3 Country and regional regulatory capacity strengthened, and supply of quality-assured and safe health products improved	4.9	9.4	14.3	5.4	4.2	9.6	61.1	9.8	70.9	71.4	23.4	94.7
1.3.4 Research and development agenda defined and research coordinated in line with public health priorities	1.4	2.2	3.7	1.7	1.7	3.4	1.1	0.9	2.0	4.2	4.9	9.1
1.3.5 Countries enabled to address antimicrobial resistance through strengthened surveillance systems, laboratory capacity, infection prevention and control, awareness-raising and evidence-based policies and practices	9.6	15.0	24.6	9.4	6.8	16.3	13.9	5.9	19.8	32.9	27.8	60.7
<b>2.1 Countries prepared for health emergencies</b>	<b>75.0</b>	<b>69.1</b>	<b>144.1</b>	<b>31.9</b>	<b>33.1</b>	<b>65.0</b>	<b>49.5</b>	<b>16.1</b>	<b>65.5</b>	<b>156.3</b>	<b>118.3</b>	<b>274.6</b>
2.1.1 All-hazards emergency preparedness capacities in countries assessed and reported	30.9	23.4	54.4	8.9	7.7	16.7	11.6	2.8	14.4	51.5	34.0	85.4
2.1.2 Capacities for emergency preparedness strengthened in all countries	35.7	34.6	70.3	15.3	16.9	32.3	10.6	4.9	15.5	61.7	56.4	118.1
2.1.3 Countries operationally ready to assess and manage identified risks and vulnerabilities	8.3	11.1	19.4	7.6	8.5	16.1	27.2	8.4	35.6	43.1	27.9	71.0
<b>2.2 Epidemics and pandemics prevented</b>	<b>45.2</b>	<b>64.6</b>	<b>109.9</b>	<b>19.0</b>	<b>33.3</b>	<b>52.3</b>	<b>46.5</b>	<b>23.1</b>	<b>69.6</b>	<b>110.8</b>	<b>121.1</b>	<b>231.8</b>
2.2.1 Research agendas, predictive models and innovative tools, products and interventions available for high-threat health hazards	5.5	17.5	23.0	3.4	10.8	14.2	4.5	10.4	14.9	13.4	38.8	52.2
2.2.2 Proven prevention strategies for priority pandemic-/epidemic-prone diseases implemented at scale	31.5	27.3	58.7	10.5	19.0	29.6	39.2	12.6	51.8	81.2	58.9	140.1
2.2.3 Mitigate the risk of the emergence and re-emergence of high-threat pathogens	8.2	19.9	28.1	5.1	3.4	8.5	2.8	0.1	2.9	16.1	23.4	39.6



Outcomes / Outputs	Country offices			Regional offices			Headquarters			Grand Totals		
	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total
<b>2.3 Health emergencies rapidly detected and responded to</b>	<b>76.9</b>	<b>43.8</b>	<b>166.3</b>	<b>44.8</b>	<b>26.3</b>	<b>79.1</b>	<b>65.8</b>	<b>28.3</b>	<b>94.1</b>	<b>187.4</b>	<b>98.4</b>	<b>339.5</b>
2.3.1 Potential health emergencies rapidly detected, and risks assessed and communicated <sup>2</sup>	60.4	19.6	125.8	15.5	8.7	32.2	23.2	7.3	30.5	99.2	35.7	188.5
2.3.2 Acute health emergencies rapidly responded to, leveraging relevant national and international capacities	8.4	19.2	27.6	15.7	11.5	27.2	26.3	11.9	38.3	50.4	42.6	93.0
2.3.3 Essential health services and systems maintained and strengthened in fragile, conflict and vulnerable settings	8.1	5.0	13.0	13.6	6.1	19.6	16.2	9.1	25.3	37.9	20.1	58.0
<b>3.1 Safe and equitable societies promoted through action on the social, economic and commercial determinants of health</b>	<b>18.0</b>	<b>21.2</b>	<b>39.2</b>	<b>16.6</b>	<b>12.0</b>	<b>28.6</b>	<b>16.6</b>	<b>12.1</b>	<b>28.6</b>	<b>51.2</b>	<b>45.2</b>	<b>96.4</b>
3.1.1 Countries enabled to address social determinants of health across the life course	13.3	15.0	28.3	9.9	9.8	19.7	10.6	6.5	17.1	33.8	31.3	65.1
3.1.2 Countries enabled to strengthen equitable access to safe, healthy and sustainably produced foods through a One Health approach	4.6	6.2	10.9	6.7	2.1	8.9	6.0	5.5	11.5	17.3	13.9	31.3
<b>3.2 Supportive and empowering societies fostered through health promotion and addressing risk factors</b>	<b>38.8</b>	<b>51.0</b>	<b>89.8</b>	<b>24.1</b>	<b>13.5</b>	<b>37.6</b>	<b>25.6</b>	<b>12.4</b>	<b>38.0</b>	<b>88.5</b>	<b>76.9</b>	<b>165.4</b>
3.2.1 Countries enabled to address risk factors through multisectoral actions	30.4	36.4	66.8	16.8	8.8	25.6	15.1	8.0	23.1	62.3	53.2	115.6
3.2.2 Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures	8.4	14.6	23.0	7.3	4.7	12.0	10.5	4.4	14.8	26.2	23.6	49.8
<b>3.3 Healthy environments promoted and environmental determinants addressed to promote health and greener, sustainable societies</b>	<b>21.4</b>	<b>40.5</b>	<b>61.9</b>	<b>23.6</b>	<b>22.2</b>	<b>45.8</b>	<b>34.8</b>	<b>20.5</b>	<b>55.3</b>	<b>79.9</b>	<b>83.2</b>	<b>163.0</b>
3.3.1 Countries enabled to address environmental determinants, including climate change	20.6	31.4	52.0	16.0	15.5	31.5	31.3	18.7	50.0	67.9	65.6	133.5
3.3.2 Countries enabled to create an enabling environment for healthy settings	0.8	9.1	9.9	7.6	6.7	14.3	3.5	1.8	5.4	12.0	17.6	29.6

<sup>2</sup> Output 2.3.1: because of ongoing discussions around the Regional Office for Africa's polio transition plans - amounting to US\$ 45.7 million at the country office level and US\$ 8 million at the regional office level - the staff and activity split for this output are not yet fully available, which is why the sum of staff and activity costs does not equal the total.

Outcomes / outputs	Country offices			Regional offices			Headquarters			Grand totals		
	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total
<b>4.1 Strengthened country capacity in data and innovation</b>	<b>40.9</b>	<b>61.3</b>	<b>102.2</b>	<b>37.7</b>	<b>47.1</b>	<b>84.8</b>	<b>90.3</b>	<b>93.4</b>	<b>183.7</b>	<b>168.9</b>	<b>201.8</b>	<b>370.6</b>
4.1.1 Countries enabled to strengthen data, analytics and health information systems to inform policy and deliver impacts.	32.1	45.6	77.6	19.7	16.2	36.0	20.5	13.9	34.3	72.3	75.7	147.9
4.1.2 GPW 13 impacts and outcomes, global and regional health trends, Sustainable Development Goal indicators, health inequalities and disaggregated data monitored	4.1	8.4	12.5	6.4	10.6	17.0	10.5	21.5	32.0	20.9	40.5	61.4
4.1.3 Strengthened evidence base, prioritization and uptake of WHO generated norms and standards and improved research capacity and the ability to effectively and sustainably scale up innovations, including digital technology, in countries.	4.8	7.3	12.1	11.6	20.2	31.9	59.3	58.1	117.3	75.7	85.6	161.3
<b>4.2 Strengthened leadership, governance and advocacy for health</b>	<b>153.0</b>	<b>17.6</b>	<b>170.6</b>	<b>114.4</b>	<b>32.8</b>	<b>147.2</b>	<b>144.8</b>	<b>23.3</b>	<b>168.1</b>	<b>412.2</b>	<b>73.6</b>	<b>485.8</b>
4.2.1 Leadership, governance and external relations enhanced to implement GPW 13 and drive impact in an aligned manner at the country level, on the basis of strategic communications and in accordance with the Sustainable Development Goals in the context of United Nations reform	112.5	9.2	121.8	63.3	20.3	83.6	74.5	11.7	86.2	250.3	41.2	291.6
4.2.2 The Secretariat operates in an accountable, transparent, compliant and risk management-driven manner including through organizational learning and a culture of evaluation	8.2	2.2	10.4	17.6	1.9	19.5	42.8	7.4	50.2	68.6	11.5	80.1
4.2.3 Strategic priorities resourced in a predictable, adequate and flexible manner through strengthening partnerships	7.7	1.2	8.9	11.0	1.5	12.5	12.6	1.6	14.2	31.3	4.3	35.6
4.2.4 Planning, allocation of resources, monitoring and reporting based on country priorities, carried out to achieve country impact, value-for-money and the strategic priorities of GPW 13	13.4	1.4	14.8	13.5	6.2	19.7	9.0	0.7	9.7	35.9	8.3	44.2
4.2.5 Cultural change fostered and critical technical and administrative processes strengthened through a new operating model that optimizes organizational performance and enhances internal communications	3.3	1.9	5.2	4.1	1.2	5.3	3.7	0.3	4.0	11.1	3.4	14.6
4.2.6 "Leave no one behind" approach focused on equity, gender and human rights progressively incorporated and monitored	7.9	1.6	9.5	4.8	1.7	6.5	2.2	1.6	3.8	14.9	4.9	19.8

Outcomes / outputs	Country offices			Regional offices			Headquarters			Grand totals		
	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total	Staff	Activity	Total
<b>4.3 Financial, human, and administrative resources managed in an efficient, effective, results-oriented and transparent manner</b>	<b>93.4</b>	<b>48.1</b>	<b>141.4</b>	<b>59.2</b>	<b>41.3</b>	<b>100.5</b>	<b>108.4</b>	<b>46.6</b>	<b>155.0</b>	<b>260.9</b>	<b>136.0</b>	<b>396.9</b>
4.3.1 Sound financial practices and oversight managed through an efficient and effective internal control framework	37.1	9.5	46.6	25.0	3.9	28.9	19.1	0.4	19.4	81.2	13.8	95.0
4.3.2 Effective and efficient management and development of human resources to attract, recruit and retain talent for successful programme delivery	15.2	3.5	18.8	14.7	4.7	19.4	23.4	0.9	24.3	53.4	9.1	62.5
4.3.3 Effective, innovative and secure digital platforms and services aligned with the needs of users, corporate functions, technical programmes and health emergencies operations	8.7	6.6	15.3	1.5	6.4	7.9	33.3	19.4	52.7	43.5	32.3	75.8
4.3.4 Safe and secure environment with efficient infrastructure maintenance, cost-effective support services, and responsive supply chain, including duty of care	32.3	28.5	60.8	17.9	26.4	44.2	32.6	26.0	58.6	82.8	80.8	163.6
<b>Sub-total Base</b>	<b>915.5</b>	<b>903.6</b>	<b>1,947.0</b>	<b>593.0</b>	<b>417.3</b>	<b>1,042.3</b>	<b>939.9</b>	<b>434.9</b>	<b>1,374.8</b>	<b>2,448.4</b>	<b>1,755.8</b>	<b>4,364.0</b>
<b>Polio eradication</b>				<b>50.3</b>	<b>201.3</b>	<b>251.5</b>	<b>28.0</b>	<b>278.8</b>	<b>306.8</b>	<b>78.3</b>	<b>480.1</b>	<b>558.3</b>
<b>14.1 Special Programme for Research and Training in Tropical Diseases</b>							<b>14.9</b>	<b>35.1</b>	<b>50.0</b>	<b>14.9</b>	<b>35.1</b>	<b>50.0</b>
<b>14.2 Special Programme of Research, Development and research Training in Human Reproduction</b>							<b>43.6</b>	<b>65.4</b>	<b>109.0</b>	<b>43.6</b>	<b>65.4</b>	<b>109.0</b>
<b>14.3 Pandemic Influenza Preparedness Programme</b>	<b>3.7</b>	<b>5.6</b>	<b>9.3</b>	<b>5.5</b>	<b>8.2</b>	<b>13.7</b>	<b>9.7</b>	<b>7.6</b>	<b>17.3</b>	<b>18.9</b>	<b>21.4</b>	<b>40.3</b>
<b>Emergency operations and appeals</b>		<b>790.0</b>	<b>790.0</b>					<b>210.0</b>	<b>210.0</b>		<b>1,000.0</b>	<b>1,000.0</b>
<b>Grand total</b>	<b>919.2</b>	<b>1,699.2</b>	<b>2,746.3</b>	<b>648.7</b>	<b>626.8</b>	<b>1,307.5</b>	<b>1,036.2</b>	<b>1,031.7</b>	<b>2,067.9</b>	<b>2,604.1</b>	<b>3,357.7</b>	<b>6,121.7</b>