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## **Draft twelfth general programme of work and proposed programme budget 2014–2015: overview of discussions by the regional committees**

1. The draft twelfth general programme of work and the proposed programme budget 2014–2015 are being developed in consultation with Member States within the context of WHO reform. As part of this consultation process, regional committees discussed the draft versions of both documents with the objective of providing input to their further development.<sup>1</sup> This report presents a synthesis of the key issues raised during the discussions at the regional committees.<sup>2</sup>

2. Member States generally welcomed and endorsed the participatory approach used to develop the draft twelfth general programme of work and the proposed programme budget 2014–2015. It was noted that the draft programme of work presents a six-year time frame and vision for WHO, whereas the proposed programme budget covers the work and budget of the Organization over a single biennium. Member States reiterated the need for clear priorities, a simplified results chain designed to increase accountability, and a realistic budget.

### **PRIORITIZATION**

3. Member States were concerned that there were too many priorities in the draft texts and recommended that efforts should be made to reduce them. Further delineation of the work between and within priority areas was requested, including areas of work that should be de-prioritized. No Committee made specific suggestions or proposals on which priorities should or could be dropped. However, a number of priorities arose consistently, as follows: noncommunicable diseases; the need for more work on the Millennium Development Goals; universal health coverage; mental health; environmental health; the International Health Regulations (2005); social determinants of health; nutrition; and gender and human rights.

4. Member States requested more detail on Secretariat plans to enhance leadership, governance, knowledge management and country focus. In particular, the need for better efficiency and accountability, and clear linkage of this work to the ongoing reform process was highlighted during the discussions.

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<sup>1</sup> See decision EB131(10).

<sup>2</sup> See the Annex for links to the reports and resolutions related to the regional committee discussions of the draft twelfth general programme of work and proposed programme budget 2014–2015. The printed original documents will be made available during the session. At the time of preparing this report the Regional Committee for Africa had not met. A link to the summary report of the meeting (to be held 19–23 November 2012) will be provided as soon as it is available.

5. Member States emphasized the importance of country offices focusing on a limited set of national priorities, recognizing the constraints on implementation capacity in both countries and Secretariat. This will require a more proactive and meaningful engagement at the country level.

## **RESULTS CHAIN**

6. Member States requested better definition of the elements of the results chain, and better articulation of the link between outputs, outcomes and impact in the two documents. In addition, outputs should be expressed in a more specific manner and clarify the respective contributions of country offices, regional offices and headquarters. Some of the outputs included more elements than could be completed in one biennium; neither Member States nor the Secretariat have the resources and the capacity to implement all the activities envisaged. It was also suggested that the indicators be presented in a standardized way and that the outcomes and outputs statements be clearly linked with indicators and targets. Member States observed that well focused indicators would make it easier to mobilize resources.

7. The regional committees recognized the work of the Secretariat in defining the proposed indicators. They noted that an evaluation framework needs to be further defined, with sound, realistic and measurable indicators to track performance. Some Member States drew attention to the importance of improving the current methodology of the Programme Budget Performance Assessment.

## **BUDGET**

8. Member States commented on the lack of budget figures in the proposed programme budget presented to the regional committees. Although acknowledging the reasoning of the Secretariat for the provision of drafts without budget figures, the regional committees clearly stated their requirement for specific proposals to be provided in the next versions in order to inform detailed discussion.

9. Information was requested on the costing of outputs and on the allocation of resources between categories, between priorities, as well as between the three levels of the Organization. Member States noted that in order for there to be meaningful engagement at country level, country level inputs to the development of the programme budget and related costing exercises are essential. The next iterations of the general programme of work and programme budget would need to reflect the above-mentioned priorities more clearly.

10. Member States requested the Secretariat to be fully transparent in terms of the level of resources already available or secured for the budget period under review, and to provide detailed information on the intended focus of those resources across outcomes, outputs and levels.

## **FINANCING THE WORK OF WHO**

11. Member States noted the need for the new financial model and budget process to be linked to the discussion of future financing by the Programme, Budget and Administration Committee of the Executive Board in December 2012. It was noted that the priority-setting process must include all Member States. Financing discussions for the programme budget should begin only after the World Health Assembly has agreed the priorities. Some Member States suggested that the scope for

beneficial, longer, multi-year funding time frames for voluntary contributions had not yet been fully explored.

12. Several Member States raised the possibility of increasing the level of assessed contributions to the Organization, acknowledging also that this may not be feasible in the immediate future. Assessed contributions need to be managed in a more strategic manner.

13. Member States requested support from the Secretariat on how to access innovative financing and suggested leveraging WHO's expertise in resource mobilization and intersectoral/multisectoral collaboration mechanisms at the country level in order to support the successful implementation of the next general programme of work and programme budget.

14. The Director-General has taken note of the feedback and guidance provided by the regional committees. This, and ongoing feedback, is being used to shape the further development of the draft twelfth general programme of work and the proposed programme budget that will be considered by the Programme, Budget and Administration Committee and by the Board in January 2013.

## ANNEX

### REGIONAL REPORTS

Resolutions on the draft twelfth general programme of work and the draft proposed programme budget 2014–2015 were adopted by several regional committees. Reports and resolutions are available on the respective regional office web sites.

- Regional Committee for Africa
  - (to be added)
- Regional Committee for the Americas/Pan American Sanitary Conference
  - Report: [http://new.paho.org/hq/index.php?option=com\\_content&view=article&id=7022&Itemid=39541&lang=en#FinalReport](http://new.paho.org/hq/index.php?option=com_content&view=article&id=7022&Itemid=39541&lang=en#FinalReport)
- Regional Committee for South-East Asia
  - Report: [http://www.searo.who.int/EN/Section1430/Section1439/Section1638/Section2726\\_16603.htm](http://www.searo.who.int/EN/Section1430/Section1439/Section1638/Section2726_16603.htm)
  - Resolution: [http://www.searo.who.int/LinkFiles/RC65\\_r2.pdf](http://www.searo.who.int/LinkFiles/RC65_r2.pdf)
- Regional Committee for Europe
  - Draft report: [http://www.euro.who.int/\\_\\_data/assets/pdf\\_file/0003/174585/RC62-Report-Eng.pdf](http://www.euro.who.int/__data/assets/pdf_file/0003/174585/RC62-Report-Eng.pdf)
  - Resolution: <http://www.euro.who.int/en/who-we-are/governance/regional-committee-for-europe/sixty-second-session/resolutions-and-decisions/eurrc62r3-draft-twelfth-general-programme-of-work-and-proposed-programme-budget-20142015>
- Regional Committee for the Eastern Mediterranean
  - Resolution: [http://applications.emro.who.int/docs/RC\\_Resolutions\\_2012\\_6\\_14689\\_EN.pdf](http://applications.emro.who.int/docs/RC_Resolutions_2012_6_14689_EN.pdf)
- Regional Committee for the Western Pacific
  - Report (to be added)
  - Resolution: [http://www.wpro.who.int/about/regional\\_committee/63/resolutions/en/](http://www.wpro.who.int/about/regional_committee/63/resolutions/en/)

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