



Approach 2b unpacked and costed

Working Group meeting June 2021

Objectives of the presentation

- In response to the recommendations of the 2nd Working Group meeting, this presentation together with the accompanying Excel data file
 - Presents a revised approach 2b, which now includes Country support across all technical areas, NCD, SDH as requested by the Working Group
 - Unpacks higher level technical details of the Approach 2b
 - Costs the elements
- Presentation summarizes what was done, while the accompanying file presents the details



Details of Approach 2b and proposed changes

APPROACH 2b. TO DEFINE ESSENTIAL FUNCTIONS BASED ON THEIR CONTENT OR PURPOSE – A MUST-HAVE LIST OF WHO ESSENTIAL FUNCTIONS

Initial:

- 1) Functions to support countries in preventing, detecting and responding to disease outbreaks and to coordinate international assistance (B2 and interrelated B1 and B3 functions, data and science);
- 2) Functions to fulfil Member States' expectations to deliver normative functions (public health goods);
- 3) Maintaining and strengthening essential public health functions in countries, including maintaining a Polio-free world (immunization, surveillance, laboratory networks and services);
- 4) Functions advancing research and innovation for global health;
- 5) Enabling functions with greater focus on transparency and accountability to mitigate severe corporate risks

Added based on the Working Group request

- 6) Country support across all technical areas of Programme budget
+ ensured that NCD and SDH are included in all relevant elements

How high-level details were unpacked: technical

- The basis of all work was the **Approved programme budget 2020-2021**
- **Combination of detail** was used
 - In most cases Programme budget output was used as a “building block” (function 2, 4, 5, 6)
 - In some cases (function 1, 3), different elements were “harvested” across different outputs, e.g. surveillance, contribution of various outputs to emergency response, etc.
- Attention was paid to **exclude all overlaps**, e.g.
 - immunization in its entirety was considered under function 3 (both country support and normative work) as it seems most appropriate, therefore it was not included under functions 2 and 6
 - Function 1 encompasses all elements of Billion 2 (country support, normative work, data and research related to emergencies), therefore relevant elements were not included under function 2, 4 and 6
- Under function 4 Digital Health strategy is added as an important element but not costed, since its costing becomes prominent starting from PB22-23

How high-level details were unpacked: technical

- As requested by the Working Group the **normative function** (function 2) is unpacked in terms of technical details and scope (*worksheet “Normative function explained “ in the Excel file*)
- The narrative of what Secretariat is committed to deliver under normative functions is taken directly from the Approved programme budget 2020-2021; the link to outputs is provided
- To further illustrate with concrete Global public health goods (GPHG) and their underlying products, the list of completed GPHG products this biennium to date also provided, with links to the Programme budget outputs and references where the products can be found. This is a dynamic list, updated as more products are delivered.

How high-level details were unpacked: costing

- **Costing** of unpacked details is also a combination of approaches:
 - Where entire outcomes and outputs are used as building blocks, Approved programme budget 2020-2021 figures were used
 - Where only elements of outputs were required (normative work, surveillance, etc.), planned costs of the 2020-2021 workplans were used
- There are limitations to the level of costing detail that can be provided, e.g.
 - It would be impossible to provide costing detail of exact unpacked elements under normative work (see previous slide) as the work is integrated across many budget centres, many workplans and elements. The common denominator is the output and a tagging “public health good”
 - Similarly, for country support – this is not only what captured in the country workplans but also support of Regional offices and headquarters. The common denominator is the output and a tagging “country support plans”.

Results of the revised and costed Approach 2b

- With addition of country support as a function, the totality of WHO Base work is covered by the Approach 2b
- As a result, **all technical areas** are covered either under normative work or country support or in the elements of other function, which responds to the requests of the Working Group (i.e., inclusion of NCDs, SDH, etc.)
- The resulting cost is the cost of Base budget 2020-2021 (**\$ 3.8 billion**)
- Now that the Programme budget 2022-2023 is approved, once agreement is reached, new budget estimates should be considered

Function	Amount (US\$ million)
1) Functions to support countries in preventing, detecting and responding to disease outbreaks and to coordinate international assistance (B2 and interrelated B1 and B3 functions, science and data)	714.1
2) Functions to fulfil Member States' expectations to deliver normative functions (public health goods across all technical functions)	474.1
3) Maintaining and strengthening essential public health functions in countries, including maintaining a Polio-free world (immunization, surveillance, laboratory networks and services)	535.5
4) Functions advancing research and innovation for global health	139.8
5) Enabling functions with greater focus on transparency and accountability to mitigate severe corporate risks	802.5
6) Country support across all technical areas of Programme budget	1,102.8
Grand Total	3,768.7

How to read the Excel file

The accompanying Excel file has 4 worksheets:

1. “**APPROACH 2b Unpacked**” contains 6 functions considered under this approach (slide 3) with details provided of (1) what each function entails technically, and (2) cost of each detailed line as well as the total cost per function (explanations are in slides 4-6)
2. “**Normative function explained**” contains greater details of what Secretariat committed to deliver in terms of normative functions (or Global public health goods, GPHG) under each output. These detailed lines cannot be costed (see slide 6 for explanation) but this should provide additional details of technical areas covered and scope of GPHGs.
3. “**List of completed GPHG**” provides the Working Group with a list of GPHG products, which have been completed this biennium to date. This should serve to further unpack and to make point (2) above more tangible.
4. “**COST summary table**” is a table of 6 functions with their total costing (slide 7)



Thank You!