Programme Budget matters:

Proposed Programme Budget 2016–2017

The development of the Programme Budget for the 2016–2017 biennium is very different from that of the previous bienniums, as it has followed a need-based, bottom-up process following the request of Member States.

The attached working paper discusses the progress made in the process of developing the Programme Budget for the 2016–2017 biennium in the context of the WHO South-East Asia Region.

The Seventh Meeting of the Subcommittee on Policy and Programme Development and Management (SPPDM) held in New Delhi, India, on 18 July 2014 reviewed the developments related to proposed Programme Budget 2016–2017 and made the following recommendations:

**Action by Member States**

(1) Member States should ensure more active and enhanced participation in the Programme Budget-related discussions in the regional and global Governing Body meetings.

**Actions by the WHO Regional Office**

(1) The Regional Office should make available the “Regional Committee version” of the Programme Budget 2016–2017 paper to Member States as soon as it is made available by WHO headquarters.

(2) A discussion on the paper should be facilitated as part of the agenda of the inter-sessional meeting proposed to be held in August 2014.

The background document and SPPDM recommendations are submitted to the Sixty-seventh Session of the Regional Committee for its consideration.
Introduction

1. The WHO Reform agenda has evolved against the backdrop of emerging challenges and opportunities. The World Health Organization envisions a world where gaps in health outcomes are narrowed, access to universal health care expanded, and all countries have resilient health systems based on the principles of primary health care which are able to meet the expectations and needs of their people, reach internationally agreed health goals, control noncommunicable diseases and effectively cope with disease outbreaks and natural disasters.

Twelfth General Programme of Work (GPW) 2014–2019

2. The Twelfth General Programme of Work (GPW) 2014–2019 and the associated three biennial Programme Budgets are essential means of taking the WHO Reform process forward. In particular, the aim is to improve results-based management and accountability through a simplified and robust planning framework that serves as an effective tool for accountability and transparency, and for programming and resource mobilization.

3. The Twelfth GPW, which was approved by Member States at the Sixty-sixth World Health Assembly in 2013, set out a strategic framework for the work of WHO for a period of six years starting January 2014, covering three biennial budget cycles.

4. The Twelfth GPW has identified five technical categories, namely:
   (i) communicable diseases;
   (ii) noncommunicable diseases;
   (iii) promoting health through the life course;
   (iv) health systems; and
   (v) preparedness, surveillance and response.

5. A sixth Category of work has been added, namely “Corporate services/Enabling functions of WHO”. All Programme Budgets and biennial plans under the Twelfth GPW, including the proposed Programme Budget for 2016–2017, and the operational plans which will follow would be developed in alignment with the Twelfth GPW.

6. The five technical categories of work have been further divided into 25 priority programmes for WHO under the Twelfth GPW.

Programme Budget 2016–2017

7. WHO’s biennial Programme Budget elucidates the collaborative nature of the WHO’s work within a given biennium with respective Member States.
8. The Programme Budget is the key instrument to strengthen financing, resource mobilization and strategic communication. The Programme Budget is also the basis for detailed operational planning. As such, it is the primary instrument to express the full scope of the work of the Organization and identify the roles, responsibilities and budgetary allocations of the three levels of the Organization, namely at the country offices, regional offices and headquarters.

9. The development of the Programme Budget for the 2016–2017 biennium is very different from that of previous bienniums since it has followed a need-based, “bottom-up” process following requests from Member States.

10. The process followed for the Programme Budget 2016–2017 had been identification of selected priorities at the country level; identification of regional and global priority work, including regional and global public goods; consolidation of priorities towards an Organization-wide plan; review by Programme Area Networks and Category Networks followed by review by the Global Policy Group (GPG); and preparation of the draft Programme Budget for consultations with the regional committees. These steps are being outlined below:

- **Identification of priorities at the country level:** All WHO country offices have identified a focused set of priorities under the technical category for WHO’s technical cooperation at the country level, to which approximately 80% of the Programme Budget will be directed. The Budget Centres have used the 2014–2015 Programme Budget as the indicative budget figures for the 2016–2017 biennium.

- **Identification of regional and global priority work:** In parallel, the Global Policy Group agreed on the establishment of Category Networks (CN) and Programme Area Networks (PAN) to immediately commence the development of the global and regional public goods of the Programme Budget 2016–2017. The regional offices and WHO headquarters, too, have identified priority work for the 2016–2017 biennium.

- **Consolidation of priorities towards an Organization-wide plan:** After initial consolidation at the regional offices, results of the bottom-up process at the country, regional and global levels have been reviewed and consolidated by the Programme Area Networks (PAN) into Organization-wide Programme Area plans. Selected WHO Representatives to country offices in the South-East Asia Region and staff from the Regional Office have been involved in this process. PANs have provided the technical content and strategic direction for a given Programme Area taking into account the results of the bottom-up process, while consolidating these inputs into a coherent and technically robust Organization-wide plan for the Programme Area for 2016–2017.

- **Category Network review:** Proposals from the Programme Area Network have been reviewed by the Category Networks (CN). CNs have provided oversight of the Programme Area Networks within their respective category. CNs have ensured that there is sufficient coordination across the three levels within the Category/Programme Area, and have addressed cross-Programme Area and cross-Category issues. This was done through a series of virtual meetings and face-to-face meetings, mostly hosted by the regional offices. The results of the process have been presented by the Category Networks to the GPG for review and guidance.
• **Global Policy Group review:** The Global Policy Group closely reviewed the progress on the development of the proposed Programme Budget and made adjustments to the budgetary allocations by Programme Area and Category, and by Major Office, to ensure robust technical support to those countries that are in particular need of the same.

• **Preparation of draft Programme Budget for consultations with the regional committees:** The aim was to develop a draft Programme Budget ahead of the regional committee sessions in 2014. The Department for Planning, Resource Coordination and Performance Monitoring (PRP) at WHO headquarters is coordinating the preparation of the draft Programme Budget in consultation with the Office of the Director-General at headquarters, the WHO regions, CNs and PANs.

• **It is expected that the draft PB document will contain:** (a) the “results structure with deliverables at each of the levels of the Organization”; (b) narrative on the overall priorities and description of Organization-wide work for 2016–2017; and (c) proposed budget by Major Office, and Programme Area/Category. This draft Programme Budget will be made available to the Regional Committee in September 2014.

11. The Programme Budget for Outbreak and Crisis response (OCR) was not considered during the bottom-up planning process for the 2016–2017 biennium. This was based on the premise that OCR events by their very nature cannot be planned for.

12. In tandem with the identification of priorities and outputs at the country level, an attempt was made to arrive at a budget estimate to achieve each of these outputs. The Regional Office has collated these preliminary estimates and arrived at a worked-up budget estimate for the South-East Asia Region for 2016–2017 for consideration.

13. A comparison of the Programme Budget for 2016–2017, consolidated through the bottom-up planning process for the South-East Asia Region, with Programme Budget for 2012–2013 (the Strategic Objective-based budgets have been adjusted under the six Categories) and Programme Budget for 2014–2015 is provided in Table 1.

**Table 1:** Proposed Programme Budget 2016–2017 in comparison with previous and current biennium Programme Budget, by six Categories of Work *(in US$ million)*

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<tr>
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<tbody>
<tr>
<td>1. Communicable diseases</td>
<td>132.9</td>
<td>107.4</td>
<td>86.4</td>
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<tr>
<td>2. Noncommunicable diseases</td>
<td>25.2</td>
<td>21.8</td>
<td>25.3</td>
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<tr>
<td>3. Promoting health through the life-course</td>
<td>16.8</td>
<td>23.5</td>
<td>28.9</td>
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<tr>
<td>4. Health systems</td>
<td>44.6</td>
<td>44.9</td>
<td>51.5</td>
</tr>
<tr>
<td>5. Preparedness, surveillance and response</td>
<td>121.1</td>
<td>91.4</td>
<td>105.1</td>
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<tr>
<td>6. WHO corporate services</td>
<td>43.6</td>
<td>51.0</td>
<td>51.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>384.2</strong></td>
<td><strong>340.0</strong></td>
<td><strong>348.2</strong></td>
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* Consolidated through the bottom-up planning process for South-East Asia Region for 2016–2017
14. Parallel to the development of the Programme Budget 2016–2017, the Secretariat has been directed by Member States to develop a new model for Strategic Resource Allocation among Member States.

15. A subcommittee of the Programme Budget and Administration Committee (PBAC) of the WHO Executive Board has been nominated to work on a proposal for Strategic Resource Allocation. A set of principles and criteria for (resource) Budget Space Allocation has been already identified by the group and presented to Twentieth session of the PBAC in May 2014. However, the work is yet to be completed, and hence will not shape up in time for the Programme Budget for 2016–2017.