

**12th General Programme of Work  
&  
Proposed Programme and Budget  
2014-15**

**Regional Committees 2012**

# Overview

- Introduce latest drafts of 12<sup>th</sup> General Programme of Work and Programme and Budget 2014-15
- Highlight key issues to be discussed in Regional Committee meetings
- Outline next steps in development process

# Setting the scene

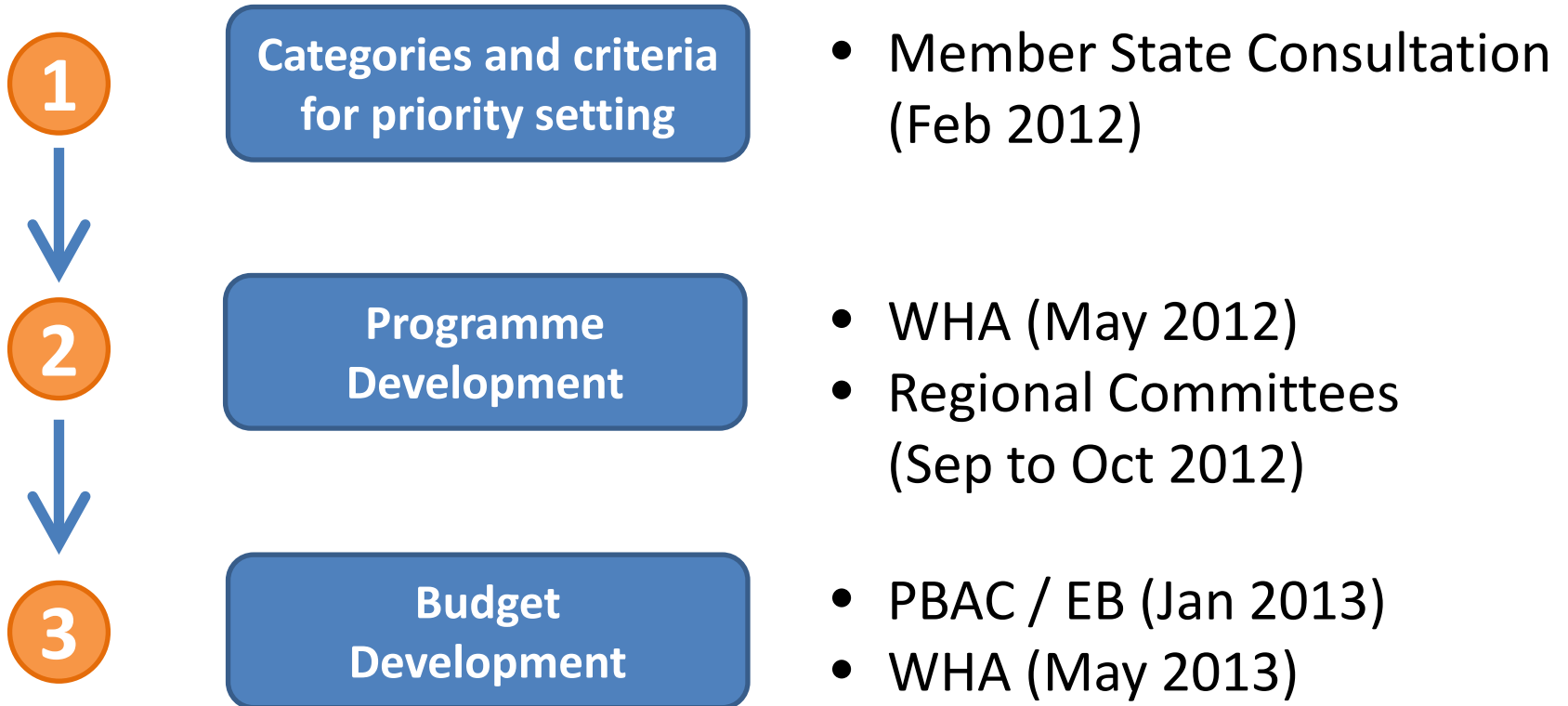
- 12th General Programme of Work 2014-19 and Programme and Budget 2014-15 are an essential means of taking forward the WHO Reform

# Setting the scene

- **Key objectives**

- Systematic and transparent priority setting
- Simplified results chain with clear outputs
- Realistic budget based on reliable projections of income and expenditure
- Credible costing based on agreed outputs for each level of the Organization
- Increased accountability for outcomes achieved against agreed outputs
- Predictable financing aligned to priorities

# Setting the scene



# 12th General Programme of Work

## *Six year vision for WHO*

- Vision and mission for WHO
- Framework for priority setting and accountability
- Results framework – impacts and outcomes

# 12th General Programme of Work

## *Six year vision for WHO*

- **Context**

- New political, economic, social and environmental realities
- A changing agenda for global health
- The institutional landscape for global health

- **Role of WHO**

- Enduring principles, values and approaches
- A strategic response to a changing environment - reform

# Priority setting

- Member State-driven process established to provide recommendations on methods for programmes and priority setting which combines bottom-up and top down planning

CATEGORIES for PRIORITY SETTING	CRITERIA for PRIORITY SETTING
1. Communicable Diseases	Current health situation
2. Noncommunicable Diseases	Needs of individual countries
3. Promoting health through the life course	Internationally agreed goals and instruments
4. Health Systems	Evidence-based, cost-effective interventions
5. Preparedness, Surveillance, and Response	Comparative advantage of WHO

- Priorities were determined through application of criteria within each category



# Priorities

## *Communicable diseases*

- HIV/AIDS
- Tuberculosis
- Malaria
- Neglected tropical diseases
- Vaccine-preventable diseases

## *Noncommunicable diseases*

- Noncommunicable diseases
- Mental health
- Violence and Injuries
- Disabilities and rehabilitation
- Nutrition

# Priorities

*Promoting health through the life course*

- Maternal and newborn health
- Adolescent sexual and reproductive health
- Child health
- Women's health
- Healthy ageing and health of the elderly
- Gender and human rights mainstreaming
- Health and the environment
- Social determinants of health

# Priorities

## *Health systems*

- National health policies, strategies, and plans
- Integrated people-centered services
- Regulation and access to medical products

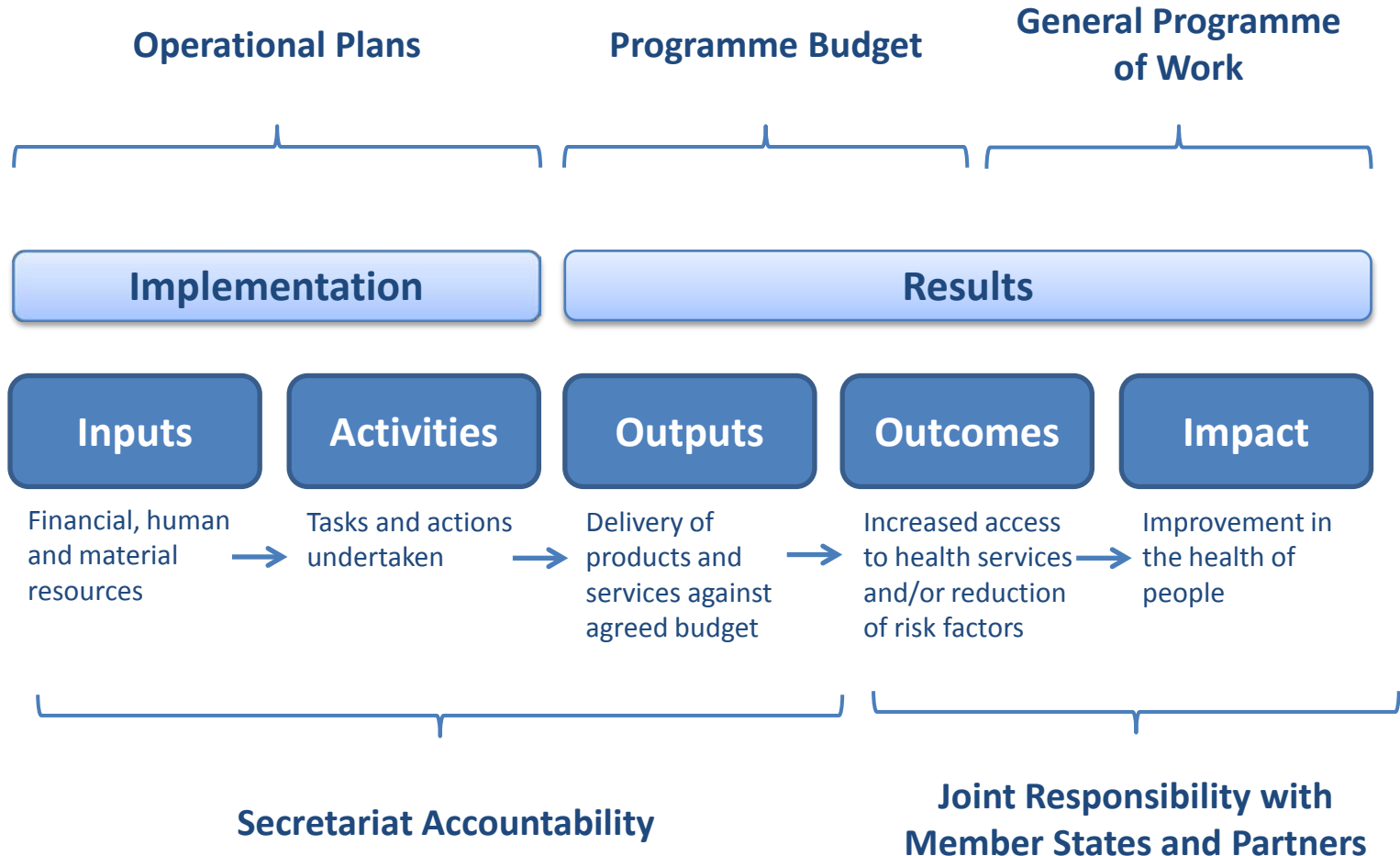
## *Preparedness, surveillance and response*

- Alert and response capacities
- Emergency risk and crisis management
- Epidemic- and pandemic-prone diseases
- Food safety
- Polio eradication

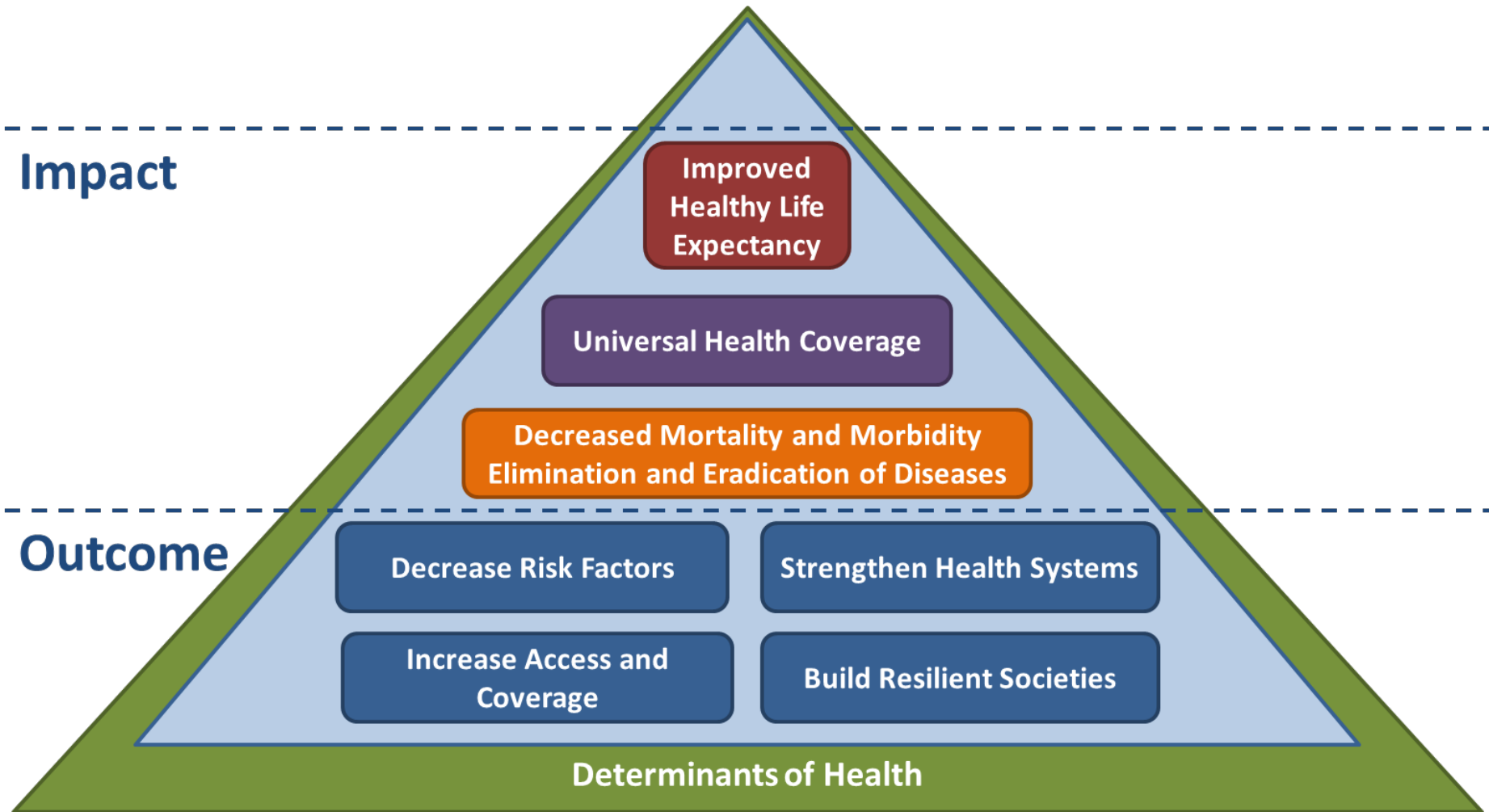
# Corporate services and enabling functions

- Leadership in health
- Country focus
- Governance and convening
- Strategic policy, planning, resource coordination and reporting
- Strategic communications
- Knowledge management
- Accountability and risk management
- Management and administration

# Results chain



# Impacts and outcomes



# Programme and Budget 2014-15

## *Biennial programme*

- Based on the 12<sup>th</sup> General Programme of Work
  - Principles
  - Priorities
  - Impacts and outcomes
- Further develops the
  - Outputs
  - Budget and resource allocations (not included in the regional committee draft)

# Outputs

- The Programme and budget specifies the proposed outputs of the Secretariat for each priority area
- Outputs are the deliverables of the Secretariat for which it is resourced and fully accountable
- Outputs are the Secretariat's contribution to the overall outcomes and impacts



# Demonstrating results

## Example for malaria



### Impact

- Reduction of number of deaths from malaria

### Outcome

- Increase in percentage of population using an insecticide-treated bednet or protected by indoor residual spraying

### Outputs

- Updated guidance on vector control and surveillance
- Technical support and capacity building to national health authorities on malaria control and elimination

# Demonstrating results

## Example for tuberculosis



### Impact

- Reduction of global TB mortality rate

### Outcome

- Increase in number of TB patients enrolled on MDR-TB treatment annually

### Outputs

- Updated tuberculosis policy guidance on HIV-related tuberculosis and MDR-TB care delivery and screening in risk groups
- Coordinated technical support for strengthened surveillance of tuberculosis cases and deaths based on national prevalence surveys

# Demonstrating results

## Example for noncommunicable diseases



### Impact

- 25% relative reduction in overall mortality from cardiovascular disease, cancer, diabetes or chronic respiratory disease (preliminary)

### Outcome

- 30% relative reduction in tobacco smoking
- 10% relative reduction in the harmful use of alcohol
- 30% relative reduction in dietary salt intake

### Outputs

- Policy and technical guidance to countries on the implementation of NCD 'best buy' interventions and in relation to prevention and control of major NCD risk factors
- Strengthened national capacities to implement a planning process to address NCDs including needs assessments and programming multisectoral action

# Demonstrating results

## Example for polio



### Impact

- Eradication of Poliomyelitis

### Outcome

- All Member States achieve vaccine coverage levels needed to stop poliovirus transmission

### Outputs

- Internationally agreed mechanism and timeline for managing residual poliovirus risks following eradication
- Convene the Polio Research Committee to prioritize the research for long-term poliovirus risk management and research and development agenda to produce and license a Sabin-IPV and at least one poliovirus antiviral compound.

# Budget development



# Budget mapping

- The current version of the draft proposed Programme budget 2014-15 does not have budget figures
- This will be provided in the next version of the Proposed Programme budget and will have been informed by Member States' review of and guidance on priorities, approaches and WHO's outputs presented in the current draft
- Expenditure in 2010-11 and the approved programme budget for 2012-13 have been mapped against the six categories and major offices, this is intended to indicate the weighting/budgetary emphases for these categories in the past and present bienniums as background information

# Next steps

- **PBAC and EB (Jan 2013)** - Draft 2 PB 2014-15 to be presented including updated programme priorities and results chain and proposed budget based on costing of outputs
- **WHA (May 2013)** - draft GPW12 and PB 2014-15 for approval by Member States

# Key issues for discussion during Regional Committee meeting

- 12th General Programme of Work
  - Are the priorities correct?
  - How can we further refine the impact and outcomes?
- Programme and budget 2014-15
  - Review and comments on the outputs
  - Feedback on the approach to developing the budget
- Next steps
  - Feedback on proposed next steps and timeline