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**DRAFT PROPOSED PROGRAMME BUDGET 2010-2011**

The attached draft of WHO's proposed programme budget for 2010-2011 (RC/2008/1) is submitted to the Regional Committee for its review and comments before it is presented to the Executive Board at its 124<sup>th</sup> session in January 2009 and subsequently to the Sixty-second World Health Assembly (WHA62) in May 2009. It should be read in conjunction with the document on the European Region's perspective (EUR/RC58/8 Add.1).

In accordance with resolution WHA60.11 calling on the Director-General "to recommend to the Health Assembly through the Executive Board, in conjunction with the proposed programme budgets 2010-2011 and 2012-2013, revisions to the Medium-term strategic plan as may be necessary", the Regional Committee may wish to comment on the draft amendments to the Medium-term strategic plan 2008–2013 (MTSP) to be presented to the Executive Board in January 2009 and the World Health Assembly in May 2009. The draft amended MSTP is also attached (RC/2008/2).



# CONTENTS

Page

|  |  |
|--|--|
| INTRODUCTION.....  |  |
| STRATEGIC OBJECTIVES .....   |  |
| 1. To reduce the health, social and economic burden of communicable diseases .....   |  |
| 2. To combat HIV/AIDS, tuberculosis and malaria .....  |  |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment.....   |  |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals .....                     |  |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact .....  |  |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex .....   |  |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches .....  |  |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health. ....   |  |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development .....  |  |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research .....  |  |
| 11. To ensure improved access, quality and use of medical products and technologies .....  |  |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work. .... |  |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively .....   |  |

## Financial tables

|                       |  |
|-----------------------|--|
| Summary table 1 ..... |  |
| Summary table 2 ..... |  |
| Summary table 3. .... |  |
| Summary table 4 ..... |  |
| Summary table 5 ..... |  |

## Annex

|                    |  |
|--------------------|--|
| Partnerships ..... |  |
|--------------------|--|

## INTRODUCTION

WHO's Draft Proposed programme budget 2010-2011 presents the expected results and budget requirements for the biennium 2010-2011 within the broader context of the Organization's Medium-term strategic plan, which covers the six-year period 2008-2013. The strategic plan defines the strategic objectives for WHO, and details the Organization-wide expected results for the Secretariat for the period. The overarching priorities for health are described in the Eleventh General Programme of Work 2006-2015, which also reflects WHO's comparative advantages, its core functions, the main challenges it faces and its opportunities for the future.

Since the Medium-term strategic plan lays out the strategic direction of WHO for 2008-2013, the Organization-wide expected results for 2010-2011 remain largely the same as those for the biennium 2008-2009. However, the Programme budget 2010-2011 includes some shifts in emphasis, reflecting the evolving global health situation and the corresponding changes needed in WHO's work. For example, there is a new Organization-wide expected result on climate change and its impact on global health in strategic objective 8, in line with the need for WHO to expand its work in this increasingly important area. The plans described in this strategic objective were informed by discussions on this topic at the Sixty-first World Health Assembly.<sup>1</sup> Another new Organization-wide expected result, found in strategic objective 10, concerns patient safety, an issue that has been discussed at meetings of WHO's governing bodies and is recognized as an area needing greater attention in all parts of the world.

The result of an external review of the indicators of the Medium-term strategic plan has also shown that there is a need for improvement in the effort to make the indicators more measurable and meaningful.<sup>2</sup>

### **Budgetary implications of partnerships and outbreak and crises response**

#### **Partnerships**

Recent discussions at meetings of WHO's governing bodies have highlighted the importance, and also the complexity, of the global health architecture, including partnerships and the need to consider coordination and harmonization among the various parties. In the Programme budget 2008-2009 a number of partnerships were noted but this was not an exclusive list and their contribution to the delivery of the Organization-wide expected results was not defined. As the major partnerships usually have independent governance mechanisms, it was also unclear how changes in the budget levels of these partnerships affected the overall WHO programme budget.

With a view to increasing the transparency of partnerships within the global governance of WHO, including their budget management, an analysis was undertaken of all the Organization's partnerships and collaborative arrangements – 97 in total. The results indicated that the group was highly heterogeneous, ranging from large partnerships with a considerable degree of independence but administratively hosted by WHO, to other entities having the characteristics of internal expert groups or advocacy arrangements.

Within the full grouping there is an identifiable subset involving major partnerships and collaborative arrangements that can be broadly divided in two groups: (i) those partnerships

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<sup>1</sup> Document WHA61/2008/REC/3, summary record of the sixth meeting of Committee A, section 2, in press.

<sup>2</sup> The improvement of indicators will be incremental and there may be further refinement in subsequent versions of the Draft Proposed programme budget 2010-2011.

that contribute directly to the achievement of the Organization-wide expected results and follow the results hierarchy of the WHO programme budget, and which are therefore considered entirely inside the programme budget envelope; and (ii) those partnerships that do not contribute to the results hierarchy but which nonetheless have a strong link with WHO. Although the importance of these latter partnerships is recognized for the achievement of the strategic objectives of the Medium-term strategic plan, their budgets are outside the WHO programme budget envelope for the biennium 2010-2011.

Eleven such partnerships and collaborative arrangements outside the programme budget envelope are listed in Annex 1. The annex provides an explanation of their strategic approaches as well as the scope of their work and their synergy and coordination with WHO for the biennium 2010-2011.<sup>1</sup>

The partnerships and collaborative arrangements that are considered within the WHO programme budget envelope have increased their share of the total budget and it is recognized that a separate approach to budget management needs to be taken in their case. Over the last bienniums the budget growth of these partnerships has been difficult to predict and their total contribution to the overall WHO budget has not been clear.

### **Outbreak and crisis response**

WHO has been playing an increasingly important role in outbreak and crisis response, and the activities concerned and their budgetary implications are by their very nature unpredictable. This has again led to budgetary increases that have not been fully distinguished from other types of increases.

In recognition of the budgetary considerations mentioned above, the Draft Proposed programme budget 2010-2011 is presented in three segments. This segmentation applies both to the initial budget presentation and to budget management during the biennium. The three segments are:

- WHO programmes
- Partnerships and collaborative arrangements
- Outbreak and crisis response

In order to provide greater transparency and improve WHO's monitoring, management and implementation of the programme budget, outbreak and crises response and partnerships and collaborative arrangements will be tracked and reported on separately. This will begin in the biennium 2008-2009, and will take full effect from the biennium 2010-2011.

This segmentation has implications of varying complexity for the different technical strategic objectives. Four strategic objectives (numbers 3, 7, 9 and 11) are composed only of WHO programmes and have no components involving partnerships and collaborative arrangements; nor are these strategic objectives affected by crisis response. Conversely, strategic objectives 1 and 5 contain all three budget segments.

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<sup>1</sup>The question of which partnerships should be included in the WHO programme budget envelope and which should remain outside is still under discussion.

### Level of the Draft Proposed programme budget 2010-2011

The budgets of WHO have been increasing consistently over the past four bienniums, rising from US\$ 1800 million in the biennium 2002-2003 to US\$ 4200 million in the biennium 2008-2009. There is a growing recognition that the Organization needs to consolidate its growth and strengthen its implementation capacity, while at the same time ensuring there is a continuing focus on priorities. With that in mind, the Draft Proposed programme budget 2010-2011 has initially been established at the same **nominal value** as the baseline of the **WHO programme segment** of the revised programme budget for the biennium 2008-2009.

In December 2007 the operational plans for the biennium 2008-2009 reflected the developments that had taken place and the increased demand registered since the approval by the Sixtieth World Health Assembly of the Programme budget 2008-2009. This was particularly evident in the partnership segment; however, it was also the case, albeit to a lesser extent, for the WHO programme segment.

On the basis of this analysis, the **WHO programme segment** of the Draft Proposed programme budget 2010-2011 is initially set at US\$ 3888 million, showing no increase as compared with operational plans for the biennium 2008-2009. The relative distribution between headquarters and the regions is unchanged within this budgetary provision. This strategic decision is in line with the Director General's commitment to maintain budgetary discipline and exercise restraint in line with the Organization's capacity to scale up implementation.

Within this overall budget envelope the Organization, (countries, regions and headquarters) has developed budget proposals across the 13 strategic objectives. The **partnership and collaborative arrangement segment** within the programme budget stands at US\$ 747 million in the biennium 2008-2009; it has grown to US\$ 1050 million for the biennium 2010-2011.

The **outbreak and crisis response segment** is also estimated to increase against the level for the biennium 2008-2009. However, the budget for that segment has not been included at this point in view of the unpredictability of the needs concerned. These will be estimated nearer in time to the implementation of the Programme budget 2010-2011 and reported back to the governing bodies. More generally, the governing bodies will, at regular intervals, be kept abreast of developments concerning the budget of the outbreak and crisis response segment.

Table 1 illustrates the problems with predicting the Organization's response to outbreaks and crisis well in advance, and shows the steady increase in the budget value of partnerships and collaborative agreements. The lack of clarity on the full budgetary contribution of partnerships within the programme budget envelope has hitherto been a constraint in the overall budgetary process. It has become difficult to compare partnerships' budgets across bienniums since in the past these were not delineated and because there are budgetary movements as new partnerships are created and others become less important.

**Table 1.** Expenditure for the Programme budgets 2006-2007, 2008-2009 and for the Proposed programme budget 2010-2011 in budget segments.

| Budget segments  | 2006-2007     | 2008-2009       |                | 2010-2011                     |
|--|---------------|-----------------|----------------|-------------------------------|
|  | Actual        | Approved budget | Revised budget | (before currency adjustments) |
| WHO programmes   | 2103.2        | 3741.7          | 3888.4         | 3888.0                        |
| Partnerships and collaborative arrangements within the budget envelope | 705.0         | 369.9           | 747.0          | 1049.9                        |
| Outbreak and crisis response   | 290.0         | 115.9           | 316.2          | 0.0                           |
| <b>Grand total</b>   | <b>3098.2</b> | <b>4227.5</b>   | <b>4951.6</b>  | <b>4937.9</b>                 |

Partnerships and collaborative arrangements contribute more significantly to the achievement of some strategic objectives. Within strategic objective 1 the largest single component concerns the Global Polio Eradication Initiative, representing US\$ 389 million. Details on the individual partnerships can be found in Summary Tables 4 and 5.

**Table 2:** Proposed programme budget 2010-2011 by strategic objective (broken down by budget segment and compared with the approved Programme budget 2008-2009).

| Strategic objectives | Programme budget 2008-2009<br>(WHO programmes) |                                  | Proposed programme budget 2010-2011<br>(before currency adjustments) |   |   |                              |                                  |
|----------------------|--|----------------------------------|--|---|---|------------------------------|----------------------------------|
|                      | Approved WHO programmes 2008-2009              | Revised WHO programmes 2008-2009 | Proposed WHO programmes 2010-2011                                    | Change over approved Programme budget 2008-2009 % | Partnerships and collaborative arrangements | Outbreak and crisis response | Total Programme budget 2010-2011 |
| 1                    | 625.2  | 677.2                            | 664.3  | 6.3   | 878.7                                       | Note                         | 1543.0                           |
| 2                    | 634.6  | 658.0                            | 653.7  | 3.0   | 78.0  | n.a                          | 731.7                            |
| 3                    | 158.1  | 157.1                            | 161.8  | 2.3   | -   | n.a                          | 161.8                            |
| 4                    | 319.2  | 314.1                            | 313.7  | -1.7  | 40.5  | n.a                          | 354.2                            |
| 5                    | 134.0  | 134.1                            | 123.7  | -7.7  | 3.0   | Note                         | 126.7                            |
| 6                    | 162.1  | 167.9                            | 164.1  | 1.2   | 13.0  | n.a                          | 177.1                            |
| 7                    | 65.9   | 66.6                             | 71.9   | 9.1   | -   | n.a                          | 71.9                             |
| 8                    | 130.5  | 136.6                            | 145.5  | 11.5  | 1.2   | n.a                          | 146.7                            |
| 9                    | 126.7  | 121.4                            | 118.9  | -6.2  | -   | n.a                          | 118.9                            |
| 10                   | 494.6  | 506.8                            | 510.2  | 3.2%  | 35.5  | n.a                          | 545.7                            |
| 11                   | 134.0  | 161.9                            | 160.7  | 19.9  | -   | n.a                          | 160.7                            |
| 12                   | 214.3  | 244.3                            | 253.9  | 18.5  | -   | n.a                          | 253.9                            |
| 13                   | 542.4  | 542.4                            | 545.6  | 0.6   | -   | n.a                          | 545.6                            |
| <b>Total</b>         | <b>3741.6</b>                                  | <b>3888.4</b>                    | <b>3888.0</b>  | <b>3.9</b>  | <b>1049.9</b>                               | Note <sup>1</sup>            | 4937.9                           |

Although the WHO programme segment is unchanged in nominal terms between the biennium 2008-2009 and the biennium 2010-2011, Table 2 illustrates that some adjustments have been made between the strategic objectives in order to reflect increased emphases on the following:

- Strategic objectives 3 and 6 as a result of the endorsement by the Sixty-first World Health Assembly of the action plan for the global strategy for the prevention and control of noncommunicable diseases<sup>2</sup>
- Strategic objective 7 in response to the recommendations of the Commission on Social Determinants of Health
- Strategic objective 8 in order to accommodate the additional emphasis on climate change
- Strategic objective 10 in support of WHO's effort to revitalize primary health care, which is the focus of the *World health report 2008*

<sup>1</sup> The outbreak and crisis budget will be determined nearer the time of implementation. It will start at a low level and is likely to increase throughout the biennium 2010-2011.

<sup>2</sup> Resolution WHA61.14.



- Strategic objective 11 in order to support prequalification and quality control of medicines
- Strategic objective 12 in order to accommodate the increased number of meetings of the governing bodies and increased country presence.

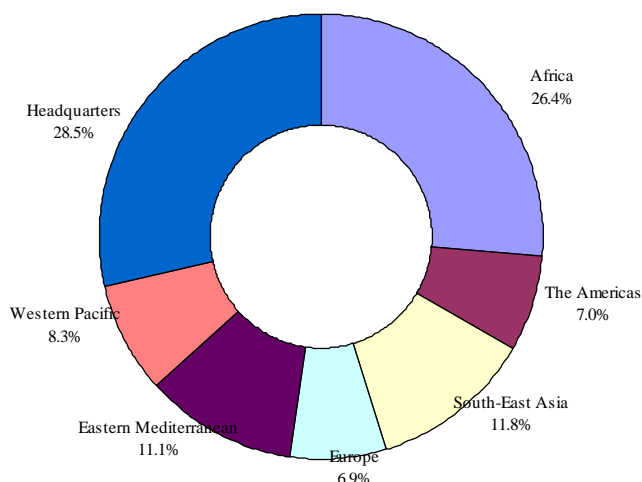
In pursuance of the Organization's strategy to strengthen the first-line support provided to countries with adequate back-up at regional and global levels, the major part of the programme budget will be spent in regions and countries while maintaining headquarters functions. The "70%-30%" principle continues to guide the overall distribution of resources between regions/countries and headquarters, with the understanding that there will be variations between the strategic objectives and their underlying programmes depending on the nature of the programmes concerned. The budget distribution between the individual regions is unchanged for the WHO programme segment and reflects regional needs in line with the ranges from the validation mechanism for strategic resource allocation reviewed by the Executive Board <sup>1</sup> (see Figure 1).

**Table 3:** Proposed programme budget 2010-2011 by major office broken down by budget segment.

| Location (major office)      | Total approved Programme budget 2008-2009<br><i>US\$ million</i> | Proposed programme budget 2010-2011<br><i>(before currency adjustments)</i> |                                       |   |
|------------------------------|--|---|---------------------------------------|---|
|                              |  | Total programme budget<br><i>US\$ million</i>                               | WHO programmes<br><i>US\$ million</i> | Partnerships and collaborative arrangements |
| <b>Africa</b>                | <b>1193.9</b>  | <b>1451.0</b>   | 1026.0                                | 425.0                                       |
| <b>The Americas</b>          | <b>278.5</b>   | <b>277.0</b>  | 272.0                                 | 5.0   |
| <b>South-East Asia</b>       | <b>491.5</b>   | <b>568.0</b>  | 459.0                                 | 109.0                                       |
| <b>Europe</b>                | <b>274.8</b>   | <b>278.1</b>  | 268.0                                 | 10.1  |
| <b>Eastern Mediterranean</b> | <b>465.0</b>   | <b>485.4</b>  | 433.0                                 | 52.4  |
| <b>Western Pacific</b>       | <b>347.9</b>   | <b>348.4</b>  | 322.0                                 | 26.4  |
| <b>Headquarters</b>          | <b>1175.9</b>  | <b>1530.0</b>   | 1108.0                                | 422.0                                       |
| <b>Total</b>                 | <b>4227.5</b>  | <b>4937.9</b>   | <b>3888.0</b>                         | <b>1049.9</b>                               |

<sup>1</sup> See document EBSS-EB118/2006/REC/1, summary record of the fourth meeting, section 4.

**Figure 1:** Distribution between regions and headquarters of the budget segment for WHO programmes for the biennium 2010-2011 (excluding partnerships and collaborative arrangements and outbreak and crisis response)



### **Mechanisms of financing the Programme budget 2010-2011**

Strategic objectives 1 to 11 are financed from both assessed and voluntary contributions, although voluntary contributions account for an increasing share of the total funding.

Voluntary contributions received by the Organization vary greatly in the degree to which they are earmarked for specific activities, in their predictability and in the time of their receipt. The voluntary contributions with both the least earmarking and a high level of predictability are obviously the easiest for WHO to align to its priorities and financing needs. The greater the earmarking of voluntary contributions, the more difficult it is for the Organization to fully finance all aspects of its work.

It is encouraging that the number of donors contributing core voluntary contributions has increased since 2006. It is hoped that this trend will continue as the management of these funds becomes more refined and as donor confidence in WHO's results-based management approach increases.

### **Advisory group on financial resources**

Based on experience gained since 2006, a number of steps have been taken to improve the alignment of voluntary contributions to the approved programme budget. An advisory group on financial resources has been established to exercise oversight and provide recommendations to the Director-General on corporate financing. The group is chaired by the Deputy Director-General, and charged with the monitoring of financial and technical implementation rates, and of resource availability and funding gaps across strategic objectives and locations. The Organization-wide implementation of the global management system will enhance the advisory group's ability to monitor implementation and financial needs closely across the Organization.

### **Core voluntary contributions**

An important financing and management mechanism has been established, namely, the **core voluntary contributions account**. This account will manage those core voluntary contributions that are either fully flexible or flexible at strategic objective level. The account will help to ensure that funds are available to implement the programme budget so that the integrity of the strategic objectives and Organization-wide expected results is maintained, and so that there is a better programmatic delivery of the totality of the Medium-term strategic plan. The oversight of the core voluntary contributions account lies with the advisory group on financial resources. Discussions with major donors and partners have indicated growing support for this mechanism and the aim is to ensure approximately US\$ 300 million of such highly flexible funds for the biennium 2010-2011.

Core voluntary contributions that are specified to the level of Organization-wide expected results are referred to as "**designated core voluntary contributions**". Such funds are managed through the Organization-wide technical programmes and networks in order to ensure efficient and timely delivery of the expected results. Designated core voluntary contributions are estimated at about US\$ 400 million for the biennium 2010-2011.

### **Other voluntary contributions**

In addition to the total of US\$ 700 million of core voluntary contributions, about US\$ 3500 million is expected to be raised in the form of specified contributions (Table 5). The expectation that the Organization will be able to mobilize the proposed level of voluntary contributions is considered justified on the basis of current trends.

### **Strategic objectives 12 and 13**

Successful implementation of WHO's programme budget requires adequate financial, programmatic, infrastructure, monitoring, and accountability mechanisms. A proportion of the operating costs of these mechanisms is directly attributable to the programmes and their expected results, and is therefore part of the respective strategic objective budgets. However, other administrative and managerial functions are fixed and cannot be directly attributed to technical programmes. These include, within strategic objective 12, the governance mechanisms of the Organization including the various meetings of the governing bodies. The latter involve both statutory meetings and those arising from new emerging issues, such as the Intergovernmental Working Group on Public Health, Innovation and Intellectual Property. Functions such as legal services, the Ombudsman and the office of the Internal Auditor are also budgeted in this strategic objective.

Strategic objective 12 also includes the salary provisions for the senior officers of the Secretariat throughout the Organization. This includes country representatives, Regional Directors, Directors of Programme Management, Assistant Directors-General and the Office of the Director General.

Strategic objective 13 includes costs for financial management, information technology, human resources, procurement, planning and performance management, building management and infrastructure, staff development and learning, and security.

The growth in the Organization and its budget in recent years has placed increased demands on management and administrative support functions. In order to meet these demands some cost efficiencies have been made and further efforts are planned for the biennium 2010-2011.

However, it is clear that any additional reduction in the resources available for administrative functions will affect the Organization's ability to achieve its technical objectives.

A proportion of voluntary contributions, referred to as "**programme support costs**", is used to cover the costs incurred in implementation and in financing the administrative support services that underpin effective achievement of the expected results in all strategic objectives. In keeping with the authority given to the Director-General in both the Financial Regulations and Health Assembly resolutions, programme support costs of 13% are levied in order to help to meet the budgetary requirements of strategic objectives 12 and 13, together with these indirect costs. However, in practice, it has proven impossible to reach the 13% target. This is explained by the large number of exceptions, including a standard reduced cost for emergencies and crises and for the programme against poliomyelitis, as well as the general pressure on the United Nations system to reduce its charges for programme support costs. The current average collection rate amounts to only 7% of the overall voluntary contributions. This insufficient rate has led to a financing gap for strategic objectives 12 and 13.

The cost of delivering the administrative services has been increasing as a result of the growth in WHO's level of operations. This increase has been exacerbated by the falling value of the dollar and has been particularly critical to the financing of support functions, given the high preponderance of costs at headquarters in Switzerland, which are denominated in Swiss francs. Similar situations exist in several of the regional offices but to varying extents. In view of this, during the biennium 2010-2011, the two instruments described below will be employed in order to close the financing gap.

- An increased proportion of the assessed contributions will be applied to strategic objectives 12 and 13. At all locations, a minimum of 60% of the budget of these two strategic objectives should be financed from assessed contributions.
- A mechanism for common administration costs, set initially at 2.5%, will be established. This income source is within the budgets of strategic objectives 1 to 11 and will be used for financing the following corporate management and administrative functions: United Nations common charges including security; real estate, exchange rate hedging; the global service centre; insurance costs and global information technology.

### **Adjustments for currency fluctuations**

If expenditure financed by dollar income is to remain unchanged, such income will have to be adjusted upwards. In this way, the same amount of local currencies can continue to be purchased. WHO incurs expenditures in many currencies, and to the extent that these expenditures are financed by United States dollar income sources (assessed contributions and voluntary contributions in United States dollars), the dollar cost of these expenditures in the biennium 2010-2011 will be higher than in the biennium 2008-2009. This is the continuation of a trend that has been visible over the last three bienniums.

**Table 4:** Estimated impact of exchange rate change on Programme budget 2010-2011 compared with exchange rate used for preparing Programme budget 2008-2009

|   | <b>Exchange rate at May 2006</b> | <b>Impact of exchange rate change</b><br>(US\$ million) | <b>Exchange rate at June 2008</b> |
|---|----------------------------------|---|-----------------------------------|
| US\$ financed component of total budget |                                  |   |                                   |
| Assessed contributions                  | 929                              |   |                                   |
| Voluntary contributions                 | 1077                             |   |                                   |
| Subtotal US\$ financed                  | 2006                             | 301   | 2307 <sup>1</sup>                 |
| Financed in other currencies            | 2932                             |   | 2932                              |
| <b>Total Programme budget</b>           | <b>4938</b>                      |   | <b>5239</b>                       |

US\$ currency fall as weighted average of WHO cash flows 15%<sup>2</sup>

In Table 4 calculations are presented showing:

(i) The total component of United States dollar-based income, within the overall programme budget, based on the proposed level of assessed contributions, and expectations of donor agreements concluded in United States dollars.

(ii) The weighted average fall in the value of the United States dollar against the currency of expenditure in each major office location within WHO. The exchange rates used for this purpose are those that prevailed at the time of preparation of the Programme budget 2008-2009 and those of June 2008. This assumes that June 2008 exchange rates will approximate to those during the biennium 2010-2011; however, given that there will be further exchange rate movement, and that it is impossible to forecast accurately future exchange rates, it is proposed that these calculations be subject to further review, in the event that there are further significant exchange rate movements before the Programme budget 2010-2011 has been finalized.

(iii) Location-specific exchange rate movements have been weighted in accordance with the planned overall budget percentage distribution between offices.

<sup>1</sup> Exchange rate impact is assumed uniquely on that component of the total income in United States dollars and for which expenditures are incurred in the currencies of each of the major offices, in proportion to the overall budget distribution. For example, the United States dollar-denominated share of the budget allocation to headquarters is 28.5%, or US\$ 572 million of the total US\$ 2006 million. This financing is used to pay expenses denominated in Swiss francs, or that are correlated to the Swiss franc (e.g. salaries of staff members in the professional category).

<sup>2</sup> Currency fall calculated between May 2006, being exchange rates at the time of preparation of the Programme budget 2008-2009, and exchange rates at June 2008. This analysis excludes further potential exchange rate costs associated with the fall in value of other significant income currencies versus currencies of expenditure, most notably the United Kingdom pound.

Table 4 indicates that an amount of US\$ 301 million is required to ensure that the same absolute (nominal) values of local currency expenditures as those budgeted for the biennium 2008-2009 can be met across the Organization. This is **before** taking into consideration any inflation affecting activity cost increases or salary increases. Given that global inflation is on a sharply upward trend (current global inflation is running at 5.7% according to the World Bank), even this figure of US\$ 301 million therefore falls significantly short of the amount required for zero real-terms maintenance in the value of WHO's budget for the biennium 2010-2011, compared with the current biennium.

### **Income projections for the Programme budget 2010-2011**

Translating this US\$ 301 million to the level of the overall approved Programme budget 2008-2009 so as to maintain the same nominal value requires an additional 7.1% increase. It is proposed that this increase be applied in the same proportion to both assessed and voluntary contributions so as to maintain the same proportionality between these different sources of financing. For assessed contributions this translates into an additional US\$ 56.6 million.

Thus the nominal level of assessed contributions amounting to US\$ 985.4 million is proposed for the biennium 2010-2011, and an amount of US\$ 4253.5 million will need to be raised from voluntary contributions. This will give a total budget of US\$ 5238.9 million.

**Miscellaneous income**, which is derived mainly from interest earnings on assessed contributions, collection of arrears of assessed contributions, and unspent assessed contributions at the end of a biennium, will no longer be included in the programme budget, but will instead be subject to separate appropriation by Member States, based on the actual income available in the year following recognition of income. Miscellaneous income is traditionally difficult to estimate, owing to the multiple, unpredictable sources involved, and it is therefore difficult to include on a forward-looking basis in the budget.

**Table 5:** Proposed programme budget 2010-2011: financing compared with actual expenditures in the biennium 2006-2007 and the approved Programme budget 2008-2009

| Source of income                           | Actual expenditures<br>2006-2007 |       | Approved Programme<br>budget 2008-2009 |       | Proposed programme<br>budget 2010-2011 |       | Proposed programme<br>budget 2010-2011<br>(currency adjusted) |       |
|--|----------------------------------|-------|--|-------|--|-------|---|-------|
|  | US\$ million                     | %     | US\$ million                           | %     | US\$ million                           | %     | US\$ million  | %     |
| Assessed contributions                     | 863.3                            |       | 928.8                                  |       | 928.8                                  |       | 985.4   |       |
| Miscellaneous income                       | 35.3                             |       | 30.0                                   |       | 0.0                                    |       | 0.0   |       |
| <b>Total assessed contributions</b>        | <b>898.6</b>                     | 29.0  | <b>958.8</b>                           | 22.7  | <b>928.8</b>                           | 18.8  | <b>985.4</b>  | 18.8  |
| Flexible core voluntary<br>contributions   | 150.0                            |       | 300.0                                  |       | 300.0                                  |       | 300.0   |       |
| Designated core voluntary<br>contributions | 220.0                            |       | 300.0                                  |       | 400.0                                  |       | 400.0   |       |
| Specified voluntary contributions          | 1829.6                           |       | 2668.7                                 |       | 3309.1                                 |       | 3553.5  |       |
| <b>Total voluntary contributions</b>       | <b>2199.6</b>                    | 71.0  | <b>3268.7</b>                          | 77.3  | <b>4009.1</b>                          | 81.2  | <b>4253.5</b>   | 81.2  |
| <b>Total financing</b>                     | <b>3098.2</b>                    | 100.0 | <b>4227.5</b>                          | 100.0 | <b>4937.9</b>                          | 100.0 | <b>5238.9</b>   | 100.0 |

The distribution of the overall currency adjustment with respect to headquarters and the regions will be determined nearer the date of implementation depending on the effect of the currency fluctuation at the location in question.

Included in the total financing needs is the budgeted US\$ 1049.9 million for partnerships and collaborative arrangements that are expected to be financed from specified voluntary contributions (see Table 1).

### Monitoring the programme budget

Performance monitoring and assessment are essential for the proper implementation of the programme budget and for informing the revision of policies and strategies. Monitoring and assessment of the programme budget are Organization-wide processes conducted at the 12-month, mid-term period (the mid-term review) and upon completion of the biennium (the programme budget performance assessment). The documents resulting from the review and the assessment are both submitted to the governing bodies for their consideration.

The mid-term review serves to track and appraise progress towards achievement of the expected results. It facilitates corrective action, and the reprogramming and reallocation of resources during implementation. For each strategic objective, colour ratings are assigned (red, yellow or green) in order to indicate progress in achieving the expected results at the mid-term. The review also describes the impediments, problems and risks encountered, together with the actions required to ensure that the expected results are achieved.

The end-of-biennium programme budget performance assessment is a comprehensive appraisal of the performance of each organizational level and of the Organization as a whole, including the achievement of the targets set for the expected result indicators. The assessment focuses on achievements as compared with planned results, and on lessons learnt, in order to inform planning for the next biennium. The relevant findings provide essential information for subsequent programme budgets and for possible revisions to the Medium-term strategic plan. The performance assessment for the biennium 2006-2007 has noted the lessons learnt and these have informed the formulation of the Draft Proposed programme budget 2010-2011.

**DRAFT PROPOSED PROGRAMME BUDGET 2010-2011**

The set of indicators for all Organization-wide expected results in the Medium-term strategic plan 2008-2013 has been carefully and systematically reviewed with the aim of improving clarity and facilitating measurement and reporting. Most of the indicators have been refined; some have been replaced when it was considered that they were unable to provide an adequate measurement of the stated result. The refinement and tracking of indicators across all levels of the Organization represents an incremental process and work undertaken in the current biennium will also lead to improvements in processes and tools for the biennium 2010-2011.



## **STRATEGIC OBJECTIVE 1**

To reduce the health, social and economic burden of communicable diseases

### **Scope**

The work under this strategic objective focuses on prevention, early detection, diagnosis, treatment, control, elimination and eradication measures to combat communicable diseases that disproportionately affect poor and marginalized populations. The targeted diseases include but are not limited to: vaccine-preventable, tropical, zoonotic and epidemic-prone diseases, excluding HIV/AIDS, tuberculosis and malaria.

### **Links with other strategic objectives**

- Strategic objectives 2, 3, 4, 6 and 9: in relation to integrated disease control, surveillance and harmonized research initiatives.
- Strategic objective 5: in relation to mutual support in field operations and health security.
- Strategic objective 8: in relation to the adoption of adequate solutions for management of health-care waste.
- Strategic objective 9: in relation to water and sanitation aspects of zoonotic diseases.
- Strategic objective 10: in relation to the implementation of programmes through financially sustainable health-system approaches.
- Strategic objective 11: in relation to access to safe and effective vaccines, medicines and interventions, as well as quality assurance of diagnostics and laboratory services.

### **Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Effective collaboration with GAVI partners
- Global Poliomyelitis Eradication Initiative
- Partnership for the control of neglected tropical diseases
- Special Programme for Research and Training in Tropical diseases
- Vaccine research partnerships
- Tri-partite Agreement WHO-FAO-OIE on avian influenza management and other emerging diseases

## Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |        |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|--------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL  |
| 605.0                  | 34.4         | 209.0           | 38.7   | 155.7                 | 84.4            | 415.8        | 1543.0 |

## Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

## Budget by organization-wide expected result and location

|   |  |   |               |                              |                        |                     |              |
|---|--|---|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>1.1</b> Policy and technical support provided to Member States in order to maximize equitable access of all people to vaccines of assured quality, including new immunization products and technologies, and to integrate other essential child-health interventions with immunization.</p> | <b>INDICATORS</b>  |   |               |                              |                        |                     |              |
|   | <p><b>1.1.1</b> Number of Member States with at least 90% national vaccination coverage (DTP3)</p> | <p><b>1.1.2</b> Number of Member States that have introduced <i>Haemophilus influenzae</i> type b vaccine in their national immunization schedule</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>   |   |               |                              |                        |                     |              |
|   | 130  | 135   |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |               |                              |                        |                     |              |
| 140   | 150  |   |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |   |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b>  | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |   |               |                              |                        |                     | 345.1        |

|   |  |  |               |                              |                        |                     |              |
|---|--|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>1.2</b> Effective coordination and support provided in order to achieve certification of poliomyelitis eradication, and destruction, or appropriate containment, of polioviruses, leading to a simultaneous cessation of oral poliomyelitis vaccination globally.</p> | <b>INDICATORS</b>  |  |               |                              |                        |                     |              |
|   | <p><b>1.2.1</b> Percentage of final country reports demonstrating interruption of wild poliovirus transmission and containment of wild poliovirus stocks accepted by the relevant regional commission for the certification of poliomyelitis eradication</p> | <p><b>1.2.2</b> Percentage of Member States using trivalent oral poliovirus vaccine that have a timeline and strategy for eventually stopping its use in routine immunization programmes</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>   |  |               |                              |                        |                     |              |
|   | 75%  | 0%   |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |               |                              |                        |                     |              |
| 98%   | 75%  |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |  |               |                              |                        |                     | 478.1        |

|  |  |                        |   |                              |  |                     |   |  |
|--|--|------------------------|---|------------------------------|--|---------------------|---|--|
| <p><b>1.3</b> Effective coordination and support provided to Member States in order to provide access for all populations to interventions for the prevention, control, elimination and eradication of neglected tropical diseases, including zoonotic diseases.</p> | <b>INDICATORS</b>  |                        |   |                              |  |                     |   |  |
|  | <p><b>1.3.1</b> <u>Number of Member States certified for eradication of dracunculiasis</u></p> |                        | <p><b>1.3.2</b> <u>Number of Member States that have eliminated leprosy at subnational levels</u></p> |                              | <p><b>1.3.3</b> <u>Number of reported cases of human African trypanosomiasis for all endemic countries</u></p> |                     | <p><b>1.3.4</b> <u>Number of Member States having achieved the recommended target coverage of population at risk of lymphatic filariasis, schistosomiasis and soil-transmitted helminthiases through regular anthelmintic preventive chemotherapy</u></p> |  |
|  | <b>BASELINE 2010</b>   |                        |   |                              |  |                     |   |  |
|  | 79   |                        | 10  |                              | 10 000   |                     | 15  |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |                        |   |                              |  |                     |   |  |
| 82   |  | 13                     |   | 8 500                        |  | 20                  |   |  |
| <b>Budget (US\$ thousand)</b>  |  |                        |   |                              |  |                     |   |  |
| <b>Africa</b>  | <b>The Americas</b>  | <b>South-East Asia</b> | <b>Europe</b>   | <b>Eastern Mediterranean</b> | <b>Western Pacific</b>   | <b>Headquarters</b> | <b>TOTAL</b>  |  |
|  |  |                        |   |                              |  |                     | <b>191.8</b>  |  |

|   |   |                        |               |                              |  |                     |              |
|---|---|------------------------|---------------|------------------------------|--|---------------------|--------------|
| <p><b>1.4</b> Policy and technical support provided to Member States in order to enhance their capacity to carry out surveillance and monitoring of all communicable diseases of public health importance</p> | <b>INDICATORS</b>   |                        |               |                              |  |                     |              |
|   | <p><b>1.4.1</b> <u>Number of Member States with surveillance systems and training for all communicable diseases of public health importance for the country</u></p> |                        |               |                              | <p><b>1.4.2</b> <u>Percentage of Member States for which WHO/UNICEF joint reporting forms on immunization surveillance and monitoring are received on time at global level in accordance with established time-lines</u></p> |                     |              |
|   | <b>BASELINE 2010</b>  |                        |               |                              |  |                     |              |
|   | 80  |                        |               |                              | 135  |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                        |               |                              |  |                     |              |
| 150   |   |                        |               | 150                          |  |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |                        |               |                              |  |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b>   | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |                        |               |                              |  |                     | <b>122.5</b> |

|   |  |  |  |     |  |  |  |
|---|--|--|--|-----|--|--|--|
| <p><b>1.5</b> New knowledge, intervention tools and strategies that meet priority needs for the prevention and control of communicable diseases developed and validated, with scientists from developing countries increasingly taking the lead in this research.</p> | <b>INDICATORS</b>  |  |  |     |  |  |  |
|   | <p><b>1.5.1</b> <u>Number of new and improved tools or implementation strategies, developed with significant contribution from WHO, introduced by the public sector in at least one developing country</u></p> |  |  |     | <p><b>1.5.2</b> <u>Proportion of peer-reviewed publications based on WHO-supported research where the main author's institution is in a developing country</u></p> |  |  |
|   | <b>BASELINE 2010</b>   |  |  |     |  |  |  |
|   | 4  |  |  |     | 55%  |  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |  |     |  |  |  |
| 9   |  |  |  | 58% |  |  |  |





## STRATEGIC OBJECTIVE 2

To combat HIV/AIDS, tuberculosis and malaria

### Scope

Work under this strategic objective will focus on: scaling up and improving prevention, treatment, care and support interventions for HIV/AIDS, tuberculosis and malaria so as to achieve universal access, in particular for seriously affected populations and vulnerable groups; advancing related research; removing obstacles that block access to interventions and impediments to their use and quality; and contributing to the broader strengthening of health systems.

### Links with other strategic objectives

- Strategic objective 1: particularly work related to delivery of interventions; strengthening research capacity and expanding access to new strategies and tools, such as vaccines; and strengthening systems for monitoring and surveillance of communicable diseases.
- Strategic objective 3: particularly work relating to HIV and mental health
- Strategic objective 4: particularly efforts related to supporting research and development of new tools and interventions; meeting specific needs of children, adolescents and women of child-bearing age; formulation and implementation of gender-sensitive interventions; and tackling sexually transmitted infections.
- Strategic objective 6: specifically relating to prevention of tobacco use and its relationship with tuberculosis; and prevention of unsafe sex.
- Strategic objective 7: specifically work relating to approaches that enhance equity and are pro-poor, gender-responsive, ethical and human rights based.
- Strategic objective 8: particularly relating to environmental health and its relationship with malaria
- Strategic objective 9: particularly work in the area of nutrition and its relationship to HIV/AIDS
- Strategic objective 10: particularly efforts related to organization, management and delivery of health services; areas of human resource capacity strengthening, integrated training and widening of service provider networks; work related to minimizing the potential of financial catastrophe and impoverishment due to out-of-pocket health expenses.
- Strategic objective 11: specifically work related to essential medicines, medical products and technologies for the prevention and treatment of HIV/AIDS, tuberculosis and malaria.
- Strategic objective 12: specifically work related to health knowledge and advocacy material made accessible to member states.

### Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope

- HIV Vaccine Initiative (including AAVP)
- Special Programme for Research, Development and Research Training in Human Reproduction
- Special Programme for Research and Training in Tropical Diseases

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 242.0                  | 48.2         | 105.0           | 30.5   | 52.0                  | 53.0            | 201.0        | 731.7 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

| <p><b>2.1</b> Guidelines, policy, strategy and other tools developed for prevention of, and treatment and care for patients with, HIV/AIDS, tuberculosis and malaria, including innovative approaches for increasing coverage of the interventions among poor people, and hard-to-reach and vulnerable populations.</p> | <b>INDICATORS</b>   |   |   |  |                 |              |       |
|---|---|---|---|--|-----------------|--------------|-------|
|   | <p><b>2.1.1</b> Number of <u>low- and middle-income</u> countries that have achieved 80% coverage for <u>antiretroviral therapy and the prevention of mother-to-child transmission services</u></p> | <p><b>2.1.2</b> <u>Proportion of endemic countries that have achieved their national intervention targets for malaria</u></p> | <p><b>2.1.3</b> Number of <u>Member States</u> that have achieved the targets of <u>at least 70% case detection and 85% treatment success rate for tuberculosis</u></p> | <p><b>2.1.4</b> <u>Proportion of high burden Member States that have achieved the target of 70% of persons with sexually transmitted infections diagnosed, treated and counselled at primary point-of-care sites</u></p> |                 |              |       |
|   | <b>BASELINE 2010</b>  |   |   |  |                 |              |       |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |   |  |                 |              |       |
|   |   |   |   |  |                 |              |       |
| <b>Budget (US\$ thousand)</b>   |   |   |   |  |                 |              |       |
| Africa  | The Americas  | South-East Asia   | Europe  | Eastern Mediterranean  | Western Pacific | Headquarters | TOTAL |
|   |   |   |   |  |                 |              | 146.8 |

|  |  |   |
|--|--|---|
| <p><b>2.2</b> Policy and technical support provided to countries towards expanded gender-sensitive delivery of prevention, treatment and care interventions for HIV/AIDS, tuberculosis and malaria, including integrated training and service delivery; wider service-provider networks; and strengthened laboratory capacities and better linkages with other health services, such</p> | <b>INDICATORS</b>  |   |
|  | <p><b>2.2.1</b> <u>Number of targeted Member States with comprehensive policies and medium-term plans in response to HIV, tuberculosis and malaria</u></p> | <p><b>2.2.2</b> <u>Proportion of high burden countries monitoring provider initiated HIV testing and counselling in sexually transmitted infection and family planning services</u></p> |
|  | <b>BASELINE 2010</b>   |   |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |
|  |  |   |

DRAFT PROPOSED PROGRAMME BUDGET 2010-2011

| as those for sexual and reproductive health, maternal, newborn and child health, sexually transmitted infections, nutrition, drug-dependence treatment services, respiratory care, neglected diseases and environmental health. |              |                 |        |                       |                 |              |       |
|---|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Budget (US\$ thousand)  |              |                 |        |                       |                 |              |       |
| Africa  | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|   |              |                 |        |                       |                 |              | 235.3 |

| <p><b>2.3</b> Global guidance and technical support provided on policies and programmes in order to promote equitable access to essential medicines, diagnostic tools and health technologies of assured quality for the prevention and treatment of HIV/AIDS, tuberculosis and malaria, and their rational use by prescribers and consumers, and, in order to ensure uninterrupted supplies of diagnostics, safe blood and blood products, injections and other essential health technologies and commodities.</p> | <b>INDICATORS</b>   |   |   |   |   |              |       |  |
|---|---|---|---|---|---|--------------|-------|--|
|   | <p><b>2.3.1</b> Number of new or updated global norms and quality standards for medicines and diagnostic tools for HIV/AIDS, tuberculosis and malaria</p> | <p><b>2.3.2</b> Number of priority medicines and diagnostic tools for HIV/AIDS, tuberculosis and malaria that have been assessed and pre-qualified for United Nations procurement</p> | <p><b>2.3.3</b> Number of targeted countries receiving support to increase access to affordable essential medicines for HIV/AIDS, tuberculosis and malaria whose supply is integrated into national pharmaceutical systems (the number of targeted countries is determined for the six-year period)</p> | <p><b>2.3.4</b> <u>Number of Member States implementing quality-assured HIV/AIDS screening of all donated blood</u></p> | <p><b>2.3.5</b> <u>Number of Member States administering all medical injections using sterile single use syringes</u></p> |              |       |  |
|   | <b>BASELINE 2010</b>  |   |   |   |   |              |       |  |
|   |   |   |   |   |   |              |       |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |   |   |   |              |       |  |
|   |   |   |   |   |   |              |       |  |
| Budget (US\$ thousand)  |   |   |   |   |   |              |       |  |
| Africa  | The Americas  | South-East Asia   | Europe  | Eastern Mediterranean   | Western Pacific   | Headquarters | TOTAL |  |
|   |   |   |   |   |   |              | 73.3  |  |



|   |   |   |
|---|---|---|
| <p><b>2.4</b> Global, regional and national systems for surveillance, evaluation and monitoring strengthened and expanded to keep track of progress towards targets and allocation of resources for HIV/AIDS, tuberculosis and malaria control and to determine the impact of control efforts and the evolution of drug resistance.</p> | <b>INDICATORS</b>   |   |
|   | <p><b>2.4.1</b> Number of Member States providing WHO with annual data on surveillance, monitoring or financial allocation data for inclusion in the annual global reports on control of HIV/AIDS, tuberculosis or malaria and the achievement of targets</p> | <p><b>2.4.2</b> Number of Member States reporting <u>drug resistance surveillance data</u> to WHO for HIV/AIDS, tuberculosis or malaria</p> |
|   | <b>BASELINE 2010</b>  |   |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 100.5 |

|  |   |   |
|--|---|---|
| <p><b>2.5</b> Political commitment sustained and mobilization of resources ensured through advocacy and nurturing of partnerships on HIV/AIDS, tuberculosis and malaria at country, regional and global levels; support provided to countries as appropriate to develop or strengthen and implement mechanisms for resource mobilization and utilization and increase the absorption capacity of available resources; and engagement of communities and affected persons increased to maximize the reach and performance of HIV/AIDS, tuberculosis and malaria control programmes.</p> | <b>INDICATORS</b>   |   |
|  | <p><b>2.5.1</b> Number of Member States with <u>functional coordination mechanisms</u> for HIV/AIDS, tuberculosis and malaria control</p> | <p><b>2.5.2</b> Number of Member States involving communities, persons affected by the diseases, civil-society organizations and the private sector in planning, design, implementation and evaluation of HIV/AIDS, tuberculosis and malaria programmes</p> |
|  | <b>BASELINE 2010</b>  |   |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |

DRAFT PROPOSED PROGRAMME BUDGET 2010-2011

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 62.7  |

| <p><b>2.6</b> New knowledge, intervention tools and strategies developed and validated to meet priority needs for the prevention and control of HIV/AIDS, tuberculosis and malaria, with scientists from developing countries increasingly taking the lead in this research.</p> | <b>INDICATORS</b>   |   |        |                       |  |              |       |
|--|---|---|--------|-----------------------|--|--------------|-------|
|  | <p><b>2.6.1</b> Number of new and improved tools (e.g. medicines, vaccines and diagnostic tools) receiving internationally recognized approval for use in HIV/AIDS, tuberculosis or malaria</p> | <p><b>2.6.2</b> Number of new and improved interventions and implementation strategies for HIV/AIDS, tuberculosis and malaria, whose effectiveness has been determined and evidence made available to appropriate institutions for policy decisions</p> |        |                       | <p><b>2.6.3</b> Proportion of peer-reviewed publications arising from WHO-supported research on HIV/AIDS, tuberculosis or malaria and for which the main author's institution is based in a developing country</p> |              |       |
|  | <b>BASELINE 2010</b>  |   |        |                       |  |              |       |
|  |   |   |        |                       |  |              |       |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |        |                       |  |              |       |
|  |   |   |        |                       |  |              |       |
| Budget (US\$ thousand)   |   |   |        |                       |  |              |       |
| Africa   | The Americas  | South-East Asia   | Europe | Eastern Mediterranean | Western Pacific  | Headquarters | TOTAL |
|  |   |   |        |                       |  |              | 113.1 |

### **STRATEGIC OBJECTIVE 3**

**To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment**

#### **Scope**

The work under this strategic objective focuses on the following activities: policy development; programme implementation; monitoring and evaluation; strengthening of health and rehabilitation systems and services; implementation of prevention programmes and capacity building in the area of chronic noncommunicable conditions (including cardiovascular diseases, cancer, chronic respiratory diseases, diabetes, hearing and visual impairment – including blindness, and genetic disorders, mental, behavioural and neurological disorders, including those provoked by psychoactive substance use; injuries due to road traffic crashes, drowning, burns, poisoning, falls, violence in the family, the community or between organized groups; and disabilities from all causes).

#### **Links with other strategic objectives**

- Strategic objective 6: in relation to population-wide approaches to combating tobacco use, harmful use of alcohol, unhealthy diet and physical inactivity as risk factors; and in relation to approaches directed at individuals at high risk from these risk factors, as well as approaches directed at the prevention of other risk factors.

## Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 21.0                   | 11.8         | 16.0            | 13.5   | 19.0                  | 17.0            | 63.5         | 161.8 |

## Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

## Budget by organization-wide expected result and location

| <b>3.1</b> Advocacy and support provided to increase political, financial and technical commitment in Member States in order to tackle chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities together with visual impairment, including blindness. | <b>INDICATORS</b>   |  |  |  |                 |              |       |
|--|---|--|--|--|-----------------|--------------|-------|
|  | <b>3.1.1</b> Number of <u>Member States</u> whose health ministries have a focal point or a unit for injuries and violence prevention with its own budget | <b>3.1.2</b> <i>The world report on disability and rehabilitation</i> published and launched, in response to resolution WHA58.23 | <b>3.1.3</b> Number of <u>Member States with a mental health budget of more than 1% of the total health budget</u> | <b>3.1.4</b> Number of <u>Member States with a unit in the ministry of health or equivalent national health authority, with dedicated staff and budget, for the prevention and control of chronic noncommunicable conditions</u> |                 |              |       |
|  | <b>BASELINE 2010</b>  |  |  |  |                 |              |       |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |  |                 |              |       |
|  |   |  |  |  |                 |              |       |
| <b>Budget (US\$ thousand)</b>  |   |  |  |  |                 |              |       |
| Africa   | The Americas  | South-East Asia  | Europe   | Eastern Mediterranean  | Western Pacific | Headquarters | TOTAL |
|  |   |  |  |  |                 |              | 35.6  |

|   |  |   |   |   |  |  |  |
|---|--|---|---|---|--|--|--|
| <b>3.2</b> Guidance and support provided to Member States for the development and implementation of policies, strategies and regulations in respect of chronic noncommunicable conditions, mental and neurological disorders, violence, injuries and disabilities together with visual impairment, including blindness. | <b>INDICATORS</b>  |   |   |   |  |  |  |
|   | <b>3.2.1</b> Number of <u>Member States that have national plans to prevent unintentional injuries or violence</u> | <b>3.2.2</b> Number of <u>Member States that have initiated the process of developing a mental health policy or law</u> | <b>3.2.3</b> Number of <u>Member States that have adopted a multisectoral national policy on chronic noncommunicable conditions</u> | <b>3.2.4</b> Number of <u>Member States that are implementing comprehensive national plans for the prevention of hearing or visual impairment</u> |  |  |  |
|   | <b>BASELINE 2010</b>   |   |   |   |  |  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |   |   |  |  |  |
|   |  |   |   |   |  |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 31.7  |

|  |   |  |   |   |   |  |  |
|--|---|--|---|---|---|--|--|
| <p><b>3.3</b> Improvements made in Member States' capacity to collect, analyse, disseminate and use data on the magnitude, causes and consequences of chronic noncommunicable conditions, mental and neurological disorders, violence, injuries and disabilities together with visual impairment, including blindness.</p> | <b>INDICATORS</b>   |  |   |   |   |  |  |
|  | <u>3.3.1</u> Number of Member States that have submitted a complete assessment of their national road traffic injury prevention status to WHO during the biennium | <u>3.3.2</u> Number of Member States that have a published document containing national data on the prevalence and incidence of disabilities | <u>3.3.3</u> Number of low- and middle-income Member States with basic mental health indicators annually reported | <u>3.3.4</u> Number of Member States with a national health reporting system and annual reports that include indicators for the four major noncommunicable conditions | <u>3.3.5</u> Number of Member States documenting, according to population-based surveys, the burden of hearing or visual impairment |  |  |
|  | <b>BASELINE 2010</b>  |  |   |   |   |  |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |   |   |   |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 22.0  |

|   |   |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|
| <p><b>3.4</b> Improved evidence compiled by WHO on the cost-effectiveness of interventions to tackle chronic noncommunicable conditions, mental and neurological and substance-use disorders, violence, injuries and disabilities together with visual impairment, including blindness.</p> | <b>INDICATORS</b>   |  |  |  |  |  |  |
|   | <u>3.4.1</u> Availability of evidence-based guidance on the effectiveness of interventions for the management of selected mental, behavioural or neurological disorders including those due to use of psychoactive substances |  |  | <u>3.4.2</u> Availability of evidence-based guidance or guidelines on the effectiveness or cost-effectiveness of interventions for the prevention and management of chronic noncommunicable conditions |  |  |  |
|   | <b>BASELINE 2010</b>  |  |  |  |  |  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |  |  |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 21.7  |

|  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|
| <p><b>3.5</b> Guidance and support provided to Member States for the preparation and implementation of multisectoral, population-wide programmes to promote mental health and to</p> | <b>INDICATORS</b>  |  |  |  |  |  |  |
|  | <u>3.5.1</u> Number of guidelines published and widely disseminated on multisectoral interventions to prevent violence | <u>3.5.2</u> Number of Member States that have initiated community-based projects during the biennium to reduce suicides | <u>3.5.3</u> Number of Member States implementing strategies recommended by WHO for the prevention of hearing or visual impairment |  |  |  |  |

**DRAFT PROPOSED PROGRAMME BUDGET 2010-2011**

|  |                                       |                        |               |                              |                        |                     |              |
|--|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| prevent mental and behavioural disorders, violence and injuries, together with hearing and visual impairment, including blindness. | and unintentional injuries            |                        |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>                  |                        |               |                              |                        |                     |              |
|  |                                       |                        |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |                                       |                        |               |                              |                        |                     | <b>21.6</b>  |

|  |   |  |  |   |   |                     |              |
|--|---|--|--|---|---|---------------------|--------------|
| 3.6 Guidance and support provided to Member States to improve the ability of their health and social systems to prevent and manage chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities together with visual impairment, including blindness. | <b>INDICATORS</b>   |  |  |   |   |                     |              |
|  | <b>3.6.1</b> <u>Number of Member States that have incorporated trauma-care services for victims of injuries or violence into their health-care systems using WHO trauma-care guidelines</u> | <b>3.6.2</b> <u>Number of Member States implementing community-based rehabilitation programmes</u> | <b>3.6.3</b> <u>Number of low- and middle-income Member States that have completed an assessment of their mental health systems using the WHO Assessment Instrument for Mental Health Systems (WHO-AIMS)</u> | <b>3.6.4</b> <u>Number of low- and middle-income Member States implementing primary health-care strategies for screening and managing cardiovascular risk</u> | <b>3.6.5</b> <u>Number of Member States with tobacco cessation support incorporated into primary health care, as defined in the WHO Report on the Global Tobacco Epidemic, 2008: the MPOWER package</u> |                     |              |
|  | <b>BASELINE 2010</b>  |  |  |   |   |                     |              |
|  |   |  |  |   |   |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |  |  |   |   |                     |              |
|  |   |  |  |   |   |                     |              |
| <b>Budget (US\$ thousand)</b>  |   |  |  |   |   |                     |              |
| <b>Africa</b>  | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b>  | <b>Eastern Mediterranean</b>  | <b>Western Pacific</b>  | <b>Headquarters</b> | <b>TOTAL</b> |
|  |   |  |  |   |   |                     | <b>29.2</b>  |

## **STRATEGIC OBJECTIVE 4**

**To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals**

### **Scope**

Work under this strategic objective will focus on action towards ensuring universal access to, and coverage with, effective public health interventions to improve maternal, newborn, child, adolescent, and sexual and reproductive health, with emphasis on reducing gender inequality and health inequities; development of evidence-based, gender-sensitive, coordinated and coherent approaches to addressing needs at key stages of life and improving sexual and reproductive health, using a life-course approach; fostering synergies between maternal, newborn, child, adolescent, sexual and reproductive health interventions and other public health programmes, and supporting action to strengthen health systems; and formulation and implementation of policies and programmes that promote healthy and active ageing for all individuals.

### **Links with other strategic objectives**

- Strategic objectives 1 and 2: in relation to ensuring the effective delivery, in an integrated manner, of immunization and other interventions for the control of major infectious diseases through services for maternal, newborn and child and adolescent health and sexual and reproductive health.
- Strategic objectives 6 to 9, especially 6, 7 and 9: sufficient attention needs to be given to (a) social and economic determinants of ill-health that limit progress towards this strategic objective, (b) major risk factors, such as poor nutrition, and (c) human rights-based and gender-responsive approaches to ensure equitable access to key services.
- Strategic objectives 10 and 11: with attention to specific actions required to strengthen health systems so that they can rapidly expand access to effective interventions for maternal, newborn, child, adolescent and sexual and reproductive health, while ensuring a continuum of care across the life course and across different levels of the health system, including the community.

### **Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Special Programme of Research, Development and Research Training in Human Reproduction

## Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 115.0                  | 27.4         | 46.0            | 11.2   | 35.1                  | 25.0            | 94.5         | 354.2 |

## Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

## Budget by organization-wide expected result and location

|   |  |  |               |                              |                        |                     |              |
|---|--|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>4.1</b> Support provided to Member States to formulate a comprehensive policy, plan and strategy for scaling up towards universal access to effective interventions in collaboration with other programmes, paying attention to reducing gender inequality and health inequities, providing a continuum of care throughout the life course, integrating service delivery across different levels of the health system and strengthening coordination with civil society and the private sector.</p> | <b>INDICATORS</b>  |  |               |                              |                        |                     |              |
|   | <p><b>4.1.1</b> Number of targeted <u>Member States</u> that have an integrated policy on universal access to effective interventions for improving maternal, newborn and child health</p> | <p><b>4.1.2</b> Number of <u>Member States that have developed, with WHO support, a policy on achieving</u> universal access to sexual and reproductive health</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>   |  |               |                              |                        |                     |              |
|   | 20   | 20   |               |                              |                        |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |               |                              |                        |                     |              |
| 40  | 40   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |  |               |                              |                        |                     | 38.1         |

|  |   |   |  |
|--|---|---|--|
| <p><b>4.2</b> National research capacity strengthened as necessary and new evidence, products, technologies, interventions and delivery approaches of global and/or national relevance available to improve maternal, newborn,</p> | <b>INDICATORS</b>   |   |  |
|  | <p><b>4.2.1</b> Number of research centres <u>that have received an initial grant for</u> comprehensive institutional development and support</p> | <p><b>4.2.2</b> Number of completed studies on priority issues that <u>have been supported by WHO</u></p> | <p><b>4.2.3</b> Number of new or updated systematic reviews on best practices, policies and standards of care <u>for improving maternal, newborn, child and adolescent health, promoting active and healthy ageing or improving sexual and reproductive health</u></p> |
|  | <b>BASELINE 2010</b>  |   |  |
| 8  | 16  | 20  |  |



|   |                                       |                        |               |                              |                        |                     |              |
|---|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| child and adolescent health, to promote active and healthy ageing, and to improve sexual and reproductive health. | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
|   | <u>16</u>                             |                        | <u>32</u>     |                              |                        | <u>40</u>           |              |
| <b>Budget (US\$ thousand)</b>   |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |                                       |                        |               |                              |                        |                     | <b>68.3</b>  |

|   |   |                        |               |                              |                        |                     |              |
|---|---|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| 4.3 Guidelines, approaches and tools for improving maternal care applied at the country level, including technical support provided to Member States for intensified action to ensure skilled care for every pregnant woman and every newborn, through childbirth and the postpartum and postnatal periods, particularly for poor and disadvantaged populations, with progress monitored. | <b>INDICATORS</b>   |                        |               |                              |                        |                     |              |
|   | <b>4.3.1</b> Number of Member States implementing strategies for increasing coverage with skilled care for childbirth |                        |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |                        |               |                              |                        |                     |              |
|   | <u>25</u>   |                        |               |                              |                        |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |                        |               |                              |                        |                     |              |
| <u>50</u>   |   |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |                        |               |                              |                        |                     | <b>70.8</b>  |

|   |  |                        |               |                              |                        |                     |              |
|---|--|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| 4.4 Guidelines, approaches and tools for improving neonatal survival and health applied at country level, with technical support provided to Member States for intensified action towards universal coverage, effective interventions and monitoring of progress. | <b>INDICATORS</b>  |                        |               |                              |                        |                     |              |
|   | <b>4.4.1</b> Number of Member States implementing strategies for increasing coverage with interventions for neonatal survival and health |                        |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>   |                        |               |                              |                        |                     |              |
|   | <u>40</u>  |                        |               |                              |                        |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |                        |               |                              |                        |                     |              |
| <u>55</u>   |  |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |                        |               |                              |                        |                     | <b>31.3</b>  |

|  |  |   |
|--|--|---|
| 4.5 Guidelines, approaches and tools for improving | <b>INDICATORS</b>  |   |
|  | 4.5.1 Number of Member States implementing strategies for increasing coverage with child | 4.5.2 Number of Member States that have expanded coverage of the integrated |

DRAFT PROPOSED PROGRAMME BUDGET 2010-2011

|  |                                       |  |
|--|---------------------------------------|--|
| child health and development applied at the country level, with technical support provided to Member States for intensified action towards universal coverage of the population with effective interventions and for monitoring progress, taking into consideration international and human-rights norms and standards, notably those stipulated in the Convention on the Rights of the Child. | health and development interventions  | management of childhood illness to more than 75% of target districts |
|  | <b>BASELINE 2010</b>                  |  |
|  | <u>40</u>                             | <u>30</u>  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b> |  |
|  | <u>60</u>                             | <u>45</u>  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 58.4  |

|  |  |  |
|--|--|--|
| 4.6 Technical support provided to Member States for the implementation of evidence-based policies and strategies on adolescent health and development, and for the scaling up of a package of prevention, treatment and care interventions in accordance with established standards. | <b>INDICATORS</b>  |  |
|  | 4.6.1 Number of <u>Member States</u> with a functioning adolescent health and development programme <sup>1</sup> |  |
|  | <b>BASELINE 2010</b>   |  |
|  | <u>50</u>  |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |
|  | <u>75</u>  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 31.2  |

|   |   |  |
|---|---|--|
| 4.7 Guidelines, approaches and tools made available, with provision of technical support to Member States for accelerated action towards implementing the strategy to accelerate progress towards the | <b>INDICATORS</b>   |  |
|   | 4.7.1 Number of <u>Member States</u> implementing the strategy to accelerate progress towards the attainment of international development goals and targets related to reproductive health agreed at the 1994 International Conference on Population and Development (ICPD), its five-year review (ICPD+5), the Millennium Summit and the United Nations General Assembly in 2007 | 4.7.2 Number of targeted <u>Member States</u> having reviewed their existing national laws, regulations or policies relating to sexual and reproductive health |
|   | <b>BASELINE 2010</b>  |  |
|   | <u>30</u>   |  |

|   |                                       |                        |               |                              |                        |                     |              |
|---|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| attainment of international development goals and targets related to reproductive health, with particular emphasis on ensuring equitable access to good-quality sexual and reproductive health services, particularly in areas of unmet need, and with respect for human rights as they relate to sexual and reproductive health. | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
|   | 40                                    |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |                                       |                        |               |                              |                        |                     | <b>48.3</b>  |

|   |   |                        |               |                              |                        |                     |              |
|---|---|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| 4.8 Guidelines, approaches, tools, and technical assistance provided to Member States for increased advocacy for consideration of ageing as a public health issue, for the development and implementation of policies and programmes aiming at maintaining maximum functional capacity throughout the life course and for the training of health-care providers in approaches that ensure healthy ageing. | <b>INDICATORS</b>   |                        |               |                              |                        |                     |              |
|   | <b>4.8.1</b> <u>Number of Member States with a functioning active healthy ageing programme consistent with WHA58.16 "Strengthening active and healthy ageing"</u> |                        |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |                        |               |                              |                        |                     |              |
|   | 15  |                        |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                        |               |                              |                        |                     |              |
| 20  |   |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |                        |               |                              |                        |                     | <b>7.8</b>   |

## **STRATEGIC OBJECTIVE 5**

**To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact**

### **Scope**

The joint efforts of the Member States and the Secretariat regarding this strategic objective involve the following: health-sector emergency preparedness; intersectoral action for reducing risk and vulnerability within the framework of the International Strategy for Disaster Reduction; responding to the health needs experienced during emergencies and crises (including nutrition-related needs as well as those concerning water and sanitation); assessing needs of affected populations; health actions during the transition and recovery phases following conflicts and disasters; health of migrants; fulfilling WHO's mandate within the framework of the reform process to enhance the United Nations humanitarian response; the global alert and response system for environmental and food-safety public health emergencies within the framework of the International Health Regulations (2005); risk reduction in respect of specific threats; and preparedness and response programmes for environmental and food-safety public health emergencies. In this way, WHO is making an important contribution to health security that also has critical implications for efforts to promote peace and responding to the Mandates of Member States contained in three relevant resolutions of recent World Health Assemblies (WHA 58.1; WHA 59.22 and WHA 61.17).

### **Links with other strategic objectives**

- Strategic objective 1: in relation to the International Health Regulations (2005) and responding to public health emergencies involving epidemics.
- Strategic objective 3: in relation to gender violence, responding to psychosocial needs of affected populations; responding to the health needs of the disabled; mass-casualty management; and health care for those suffering from chronic diseases.
- Strategic objective 4: in relation to the response to the health needs of vulnerable populations, especially mothers and children in emergency situations.
- Strategic objective 8: in relation to intersectoral action for emergency preparedness and risk reduction, and for dealing with environmental, chemical and radiological emergencies.
- Strategic objective 9: in relation to nutrition in emergency situations.
- Strategic objective 10: in relation to health of migrants, safe hospitals and health sector risk reduction measures

### **Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Health and Nutrition Tracking Service

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 34.0                   | 15.9         | 14.0            | 8.8    | 8.0                   | 5.0             | 41.0         | 126.7 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

|  |   |   |
|--|---|---|
| <p><b>5.1</b> Norms and standards developed, capacity built and technical support provided to Member States for the development and strengthening of national emergency preparedness plans and programmes.</p> | <b>INDICATORS</b>   |   |
|  | <p><b>5.1.1</b> Proportion of <u>Member States</u> with national emergency preparedness plans that cover multiple hazards</p> | <p><b>5.1.2</b> Number of <u>Member States</u> implementing programmes for reducing the vulnerability of <u>health facilities</u> to the effects of natural disasters</p> |
|  | <b>BASELINE 2010</b>  |   |
|  | 60%   | 40  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 49.9  |

|  |  |  |
|--|--|--|
| <p><b>5.2</b> Norms and standards developed and capacity built to enable <u>Member States to provide</u> timely response to disasters associated with natural hazards and conflict-related crises.</p> | <b>INDICATORS</b>  |  |
|  | <p><b>5.2.1</b> Operational platforms for surge capacity in place in <u>regions and headquarters</u> ready to be activated in <u>acute-onset emergencies</u></p> | <p><b>5.2.2</b> Number of global and regional training programmes on <u>public health</u> operations in emergency response</p> |
|  | <b>BASELINE 2010</b>   |  |
|  | 100%   | 16   |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 18.5  |

|   |   |  |
|---|---|--|
| <p><b>5.3</b> Norms and standards developed and capacity built to enable <u>Member States to assess needs and for planning</u> interventions during the transition and recovery phases of conflicts and</p> | <b>INDICATORS</b>   |  |
|   | <p><b>5.3.1</b> Number of humanitarian action plans with a health component formulated for <u>ongoing emergencies</u></p> | <p><b>5.3.2</b> Number of countries in transition <u>that have</u> formulated a recovery strategy for health</p> |
|   | <b>BASELINE 2010</b>  |  |
|   | 12  | 25   |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |

DRAFT PROPOSED PROGRAMME BUDGET 2010-2011

| disasters.             |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 19.9  |

|   |  |  |
|---|--|--|
| 5.4 Coordinated technical support provided to Member States for communicable disease control in natural disaster and conflict situations. | <b>INDICATORS</b>  |  |
|   | 5.4.1 Proportion of acute natural disasters or conflicts where communicable disease-control interventions have been implemented, including activation of early-warning systems and diseases-surveillance for emergencies |  |
|   | <b>BASELINE 2010</b>   |  |
|   | 100%   |  |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |
|   |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 13.2  |

|  |   |  |
|--|---|--|
| 5.5 Support provided to Member States for strengthening national preparedness and for establishing alert and response mechanisms for food-safety and environmental health emergencies. | <b>INDICATORS</b>   |  |
|  | 5.5.1 Proportion of Member States with national plans for preparedness, and alert and response activities in respect of chemical, radiological and environmental health emergencies | 5.5.2 Number of Member States with focal points for the International Food Safety Authorities Network and for the environmental health emergencies network |
|  | <b>BASELINE 2010</b>  |  |
|  | 60%   | 75   |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |  |
|  |   |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 11.5  |

|   |   |  |
|---|---|--|
| 5.6 Effective communications issued, partnerships formed and coordination developed with other organizations in the United Nations system, governments, local and international nongovernmental organizations, academic institutions and professional associations at the country, regional and global levels | <b>INDICATORS</b>   |  |
|   | 5.6.1 Proportion of Member States affected by acute-onset emergencies and those with ongoing emergencies and a humanitarian coordinator in which the Inter-Agency Standing Committee Humanitarian Health Cluster is operational in line with IASC cluster standards in line with IASC cluster standards | 5.6.2 Proportion of Member States with ongoing emergencies and a humanitarian coordinator having a sustainable WHO technical presence covering emergency preparedness, response and recovery |
|   | <b>BASELINE 2010</b>  |  |
|   | 60%   | 60%  |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |  |
|   |   |  |



## **STRATEGIC OBJECTIVE 6**

To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex

### **Scope**

The work under this strategic objective focuses on integrated, comprehensive, multisectoral and multidisciplinary health-promotion and prevention processes and approaches across all WHO's relevant programmes; and on the prevention or reduction of the occurrence of six major risk factors: use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diet, physical inactivity and unsafe sex.

The main activities involve capacity building for health promotion across all relevant programmes, risk-factor surveillance, the development of ethical and evidence-based policies, strategies, interventions, recommendations, standards and guidelines for health promotion, prevention and reduction of the occurrence of the major risk factors.

### **Links with other strategic objectives**

- Strategic objectives 2, 3, 4, 7, 8 and 9: although these seek to deal with the determinants of poor health and strengthen service provision, this strategic objective seeks in particular, to create healthy environments in order to enable individuals to make healthy choices.

### **Major WHO and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Special Programme of Research, Development and Research Training in Human Reproduction
- WHO Centre for Health Development (KOBE)





DRAFT PROPOSED PROGRAMME BUDGET 2010-2011

|  |   |  |  |
|--|---|--|--|
| <p><b>6.3</b> Evidence-based and ethical policies, strategies, recommendations, standards and guidelines developed, and technical support provided to Member States with a high or increasing burden of disease and death associated with tobacco use, enabling them to strengthen institutions in order to tackle or prevent the public health problems concerned; support also provided to the Conference of the Parties to the WHO Framework Convention on Tobacco Control for implementation of the provisions of the Convention and development and implementation of protocols and guidelines.</p> | <b>INDICATORS</b>   |  |  |
|  | <p><b>6.3.1</b> <u>Number of Member States having comparable adult tobacco prevalence data available from recent national representative surveys, such as the Global Adult Tobacco Survey (GATS) or STEPS</u></p> | <p><b>6.3.2</b> <u>Number of Member States with smoke-free legislation covering all legislative elements, types of places and institutions as defined in the WHO Report on the Global Tobacco Epidemic, 2008</u></p> | <p><b>6.3.3</b> <u>Number of Member States with bans on tobacco advertising, promotion and sponsorship as defined in the WHO Report on the Global Tobacco Epidemic, 2008</u></p> |
|  | <b>BASELINE 2010</b>  |  |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |
| 56   | 22  | 30   |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 55.2  |

|   |   |   |
|---|---|---|
| <p><b>6.4</b> Evidence-based and ethical policies, strategies, recommendations, standards and guidelines developed, and technical support provided to Member States with a high or increasing burden of disease or death associated with alcohol, drugs and other psychoactive substance use, enabling them to strengthen institutions in order to combat or prevent the public health problems</p> | <b>INDICATORS</b>   |   |
|   | <p><b>6.4.1</b> <u>Number of Member States that have developed, with WHO support, strategies, plans and programmes for combating or preventing public health problems caused by alcohol, drugs and other psychoactive substance use</u></p> | <p><b>6.4.2</b> <u>Number of WHO strategies, guidelines, standards and technical tools developed in order to provide support to Member States in preventing and reducing public health problems caused by alcohol, drugs and other psychoactive substance use</u></p> |
|   | <b>BASELINE 2010</b>  |   |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |
| 50  | 10  |   |

| concerned.             |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 17.1  |

|   |  |  |
|---|--|--|
| <p><b>6.5</b> Evidence-based and ethical policies, strategies, recommendations, standards and guidelines developed and technical support provided to Member States with a high or increasing burden of disease or death associated with unhealthy diets and physical inactivity, enabling them to strengthen institutions in order to combat or prevent the public health problems concerned.</p> | <b>INDICATORS</b>  |  |
|   | <p><b>6.5.1</b> <u>Number of Member States that have adopted multisectoral strategies and plans for healthy diets or physical activity, based on the WHO Global Strategy on Diet, Physical Activity and Health</u></p> | <p><b>6.5.2</b> <u>Number of WHO technical tools that provide support to Member States in promoting healthy diets or physical activity</u></p> |
|   | <b>BASELINE 2010</b>   |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |
|   | 65   | 16   |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 15.3  |

|  |  |   |
|--|--|---|
| <p><b>6.6</b> Evidence-based and ethical policies, strategies, interventions, recommendations, standards and guidelines developed and technical support provided to Member States to promote safer sex and strengthen institutions in order to tackle and manage the social and individual consequences of unsafe sex.</p> | <b>INDICATORS</b>  |   |
|  | <p><b>6.6.1</b> <u>Number of Member States generating evidence on the determinants or consequences of unsafe sex</u></p> | <p><b>6.6.2</b> <u>Number of Member States generating comparable data on unsafe sex indicators using WHO STEPS surveillance tools</u></p> |
|  | <b>BASELINE 2010</b>   |   |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |
|  | 10   | 5   |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 14.0  |

## **STRATEGIC OBJECTIVE 7**

To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches

### **Scope**

The work under this strategic objective focuses on leadership in intersectoral action on the broad social and economic determinants of health; improvement of population health and health equity by better meeting the health needs of poor, vulnerable and excluded social groups; connections between health, poverty and various social and economic factors (labour, housing and educational circumstances; trade and macroeconomic factors; and the social status of various groups such as women, children, elderly people, displaced people and ethnic minorities); formulation of policies and programmes that are ethically sound, responsive to gender inequalities, sustainable, effective in meeting the needs of poor people and other vulnerable groups, and consistent with human-rights norms.

### **Links with other strategic objectives**

Issues of health equity, ethical standards, gender, pro-poor approaches and human rights are relevant to all other strategic objectives.

- Strategic objectives 1 to 5: notwithstanding the technical complexities, it is firmly established that health outcomes are powerfully influenced by social and economic determinants, as well as by the availability and quality of clinical services.
- Strategic objectives 6, 8 and 9: the present strategic objective is primarily concerned with the underlying determinants and structural factors (such as labour markets, education system, and gender inequality) defining people's different positions in social hierarchies, which affect intermediate determinants such as the environment, including food (strategic objectives 8 and 9) and individual factors such as behaviours (strategic objective 6).
- Strategic objectives 10 and 11: health policies and systems need to include intersectoral action on health determinants. Coherent action on health inequities also depends on the availability of appropriately disaggregated health data and the capacity to analyse and use such data to develop policies and services that respond to the needs of different social groups and address structural factors.

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 9.0                    | 6.9          | 5.0             | 6.0    | 13.0                  | 2.0             | 30.0         | 71.9  |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

| <p><b>7.1</b> Significance of social and economic determinants of health recognized throughout the Organization and incorporated into normative work and technical collaboration with Member States and other partners.</p>   | <b>INDICATORS</b>   |                 |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|---|---|-----------------|--------|-----------------------|-----------------|--------------|-----------------------|-----------------|--------------|-------|--|--|--|--|--|--|--|------|
|   | <p><b>7.1.1</b> <u>Number of WHO regions with a regional strategy for addressing social and economic determinants of health as identified in the Report of the Commission on the Social Determinants of Health endorsed by the Director-General</u></p> |                 |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|   | <b>BASELINE 2010</b>  |                 |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                 |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
| <p align="center"><b>Budget (US\$ thousand)</b></p> <table border="1"> <thead> <tr> <th>Africa</th> <th>The Americas</th> <th>South-East Asia</th> <th>Europe</th> <th>Eastern Mediterranean</th> <th>Western Pacific</th> <th>Headquarters</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>17.5</td> </tr> </tbody> </table> |   |                 | Africa | The Americas          | South-East Asia | Europe       | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |  |  |  |  |  |  |  | 17.5 |
| Africa  | The Americas  | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL                 |                 |              |       |  |  |  |  |  |  |  |      |
|   |   |                 |        |                       |                 |              | 17.5                  |                 |              |       |  |  |  |  |  |  |  |      |

| <p><b>7.2</b> Initiative taken by WHO in providing opportunities and means for intersectoral collaboration at national and international levels to address social and economic determinants of health, <u>including understanding and acting upon the public health implications of trade and trade agreements</u>, and to encourage poverty-reduction and sustainable development.</p>                 | <b>INDICATORS</b>  |   |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|---|--|---|--------|-----------------------|-----------------|--------------|-----------------------|-----------------|--------------|-------|--|--|--|--|--|--|--|------|
|   | <p><b>7.2.1</b> <u>Number of published country experiences on tackling social determinants for health equity</u></p> | <p><b>7.2.2</b> <u>Number of tools to support countries in analysing the implications of trade and trade agreements for health.</u></p> |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|   | <b>BASELINE 2010</b>   |   |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |        |                       |                 |              |                       |                 |              |       |  |  |  |  |  |  |  |      |
| <p align="center"><b>Budget (US\$ thousand)</b></p> <table border="1"> <thead> <tr> <th>Africa</th> <th>The Americas</th> <th>South-East Asia</th> <th>Europe</th> <th>Eastern Mediterranean</th> <th>Western Pacific</th> <th>Headquarters</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>21.9</td> </tr> </tbody> </table> |  |   | Africa | The Americas          | South-East Asia | Europe       | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |  |  |  |  |  |  |  | 21.9 |
| Africa  | The Americas   | South-East Asia   | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL                 |                 |              |       |  |  |  |  |  |  |  |      |
|   |  |   |        |                       |                 |              | 21.9                  |                 |              |       |  |  |  |  |  |  |  |      |



## **STRATEGIC OBJECTIVE 8:**

To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health

### **Scope**

This strategic objective is to reduce a broad range of traditional, modern and emerging hazards to health and the environment. The work will encourage strong health-sector leadership for primary prevention of disease through environmental management and impart strategic direction and give guidance to partners in non-health sectors for ensuring that their policies and investments also benefit health.

Work will focus on the assessment and management of environmental and occupational health hazards such as unsafe water and inadequate sanitation, indoor air pollution and solid fuel use, and vector transmission of diseases. Its scope also covers: health risks related to change in the global environment (e.g. climate change and biodiversity loss); development of new products and technologies (e.g. nanotechnology); consumption and production of energy from new sources and the increasing number and use of chemicals; and health risks related to changes in lifestyle, urbanization, and working conditions (e.g. deregulation of labour, an expanding informal sector and export of hazardous working practices to poor countries).

### **Links with other strategic objectives**

- Strategic objective 5: preparedness and response to environmental health emergencies, crucial to achieving strategic objective 8, are linked with other aspects of emergency response.
- Strategic objective 1: strengthening health systems capacities to adapt to the health impacts of climate change, through enhanced early warning and strengthened communicable disease response capacities, will contribute to reducing vulnerability to public health security threats and will help reduce the potential health, social and economic impacts of climate change affected communicable diseases.
- Strategic objectives 2 to 4: given that eliminating environmental hazards to health can prevent up to a quarter of the global burden of disease, work will contribute especially to the reduction in disease burden among children (strategic objective 4), from vector-borne diseases (strategic objective 2) and from noncommunicable diseases (strategic objective 3)
- Strategic objective 10: occupational and environmental health services are a key part of the preventive function of health services.
- Strategic objectives 5, 6, 7, 9 and 12: influencing sectors of the economy to reduce risks and promote health through their investments and policy decisions is essential in terms of work on determinants of health (strategic objectives 5, 6, 7 and 9) and for establishing partnerships to advance the global health agenda (strategic objective 12).

### **Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Intergovernmental Forum on Chemical Safety

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 19.0                   | 12.1         | 14.0            | 19.4   | 19.0                  | 13.0            | 50.2         | 146.7 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

|  |  |   |               |                              |                        |                     |              |
|--|--|---|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>8.1</b> Evidence-based assessments made, and norms and standards formulated and updated on major environmental hazards to health (e.g., poor air quality, chemical substances, electromagnetic fields, radon, poor-quality drinking-water and waste-water reuse)</p> | <b>INDICATORS</b>  |   |               |                              |                        |                     |              |
|  | <p><b>8.1.1</b> <u>Number of Member States that have conducted assessments of specific environmental threats to health or have quantified the environmental burden of disease with WHO technical support during the biennium</u></p> | <p><b>8.1.2</b> <u>Number of new or updated WHO norms, standards or guidelines on occupational or environmental health issues published during the biennium</u></p> |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>   |   |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |               |                              |                        |                     |              |
|  |  |   |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |  |   |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>  | <b>South-East Asia</b>  | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |  |   |               |                              |                        |                     | 38.1         |

|   |   |  |
|---|---|--|
| <p><b>8.2</b> Technical support and guidance provided to Member States for the implementation of primary prevention interventions that reduce environmental hazards to health, enhance safety and promote public health, including in specific settings (e.g. workplaces, homes or urban settings) and among vulnerable population groups (e.g. children)</p> | <b>INDICATORS</b>   |  |
|   | <p><b>8.2.1</b> <u>Number of Member States implementing primary prevention interventions in order to reduce environmental risks to health, with WHO technical support, in at least one of the following settings: workplaces, homes or urban settings</u></p> |  |
|   | <b>BASELINE 2010</b>  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |
|   |   |  |



| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 30.8  |

|   |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|
| <p><b>8.3</b> Technical assistance and support provided to Member States for strengthening national occupational and environmental health risk management systems, functions and services</p> | <b>INDICATORS</b>  |  |  |  |  |  |  |
|   | <p><b>8.3.1</b> <u>Number of Member States that have implemented national action plans or policies for the management of occupational health risks, such as in relation to WHO's global plan of action on workers' health 2008–2017, with support from the Secretariat</u></p> |  |  |  |  |  |  |
|   | <b>BASELINE 2010</b>   |  |  |  |  |  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |  |  |  |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 19.8  |

|   |   |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|
| <p><b>8.4</b> Guidance, tools and initiatives created in order to support the health sector in influencing policies in other sectors to allow policies that improve health, the environment and safety to be identified and adopted</p> | <b>INDICATORS</b>   |  |  |  |  |  |  |
|   | <p><b>8.4.1</b> <u>Number of Member States that have expressed interest in adopting healthy policies or frameworks proposed by WHO in other sectors than health</u></p> |  |  |  |  |  |  |
|   | <b>BASELINE 2010</b>  |  |  |  |  |  |  |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |  |  |  |  |

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|                        |              |                 |        |                       |                 |              | 14.9  |

|  |  |  |  |  |  |   |  |
|--|--|--|--|--|--|---|--|
| <p><b>8.5</b> Health-sector leadership enhanced for creating a healthier environment and changing policies in all sectors so as to tackle the root causes of environmental threats to health, through means such as responding to emerging and re-emerging consequences of development on environmental health and altered</p> | <b>INDICATORS</b>  |  |  |  |  |   |  |
|  | <p><b>8.5.1</b> <u>Number of studies or reports on new and re-emerging occupational and environmental health issues published or co-published by WHO</u></p> |  | <p><b>8.5.2</b> <u>Number of reports published or jointly published by WHO on progress made in achieving water and sanitation objectives of major international development frameworks, such as the Millennium Development Goals</u></p> |  |  | <p><b>8.5.3</b> <u>Number of high-level regional forums on environment and health issues organized or technically supported by WHO biennially</u></p> |  |
|  | <b>BASELINE 2010</b>   |  |  |  |  |   |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |  |  |  |   |  |



## **STRATEGIC OBJECTIVE 9**

**To improve nutrition, food safety and food security, throughout the life-course, and in support of public health and sustainable development**

### **Scope**

Work under this strategic objective focuses on nutritional quality and safety of foods; promotion of healthy dietary practices throughout the life-course, starting with pregnant women, breastfeeding and adequate complementary feeding, and considering diet-related chronic diseases; prevention and control of nutritional disorders, including micronutrient deficiencies, especially among biologically and socially vulnerable groups, with emphasis on emergencies, and in the context of HIV/AIDS epidemics; prevention and control of zoonotic and non-zoonotic foodborne diseases; stimulation of intersectoral actions promoting the production and consumption of, and access to, food of adequate quality and safety; and promotion of higher levels of investment in nutrition, food safety and food security at global, regional and national levels.

### **Links with other strategic objectives**

Achievement of the strategic objective requires strong links and effective collaboration with other strategic objectives, in particular:

- strategic objective 1: in relation to prevention of zoonoses and foodborne diseases
- strategic objective 2: especially in expanding and improving interventions related to HIV/AIDS prevention, treatment, care and support
- strategic objective 4: in relation to public-health interventions for maternal, newborn, child and adolescent health
- strategic objective 5: in relation to minimizing the impact of emergency situations on the nutritional status of populations
- strategic objective 6: in relation to promotion of healthy dietary practices throughout the life-course
- strategic objective 8: in relation to environmental health risks.

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 40.0                   | 12.6         | 12.0            | 5.3    | 9.0                   | 14.0            | 26.0         | 118.9 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

|  |   |   |               |                              |                        |                     |              |
|--|---|---|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>9.1</b> Partnerships and alliances formed, leadership built and coordination and networking developed with all stakeholders at country, regional and global levels, in order to promote advocacy and communication, stimulate intersectoral actions, increase investment in nutrition, food-safety and food-security interventions, and develop and support a research agenda.</p> | <p><b>INDICATORS</b></p>  |   |               |                              |                        |                     |              |
|  | <p><b>9.1.1</b> Number of Member States that have functional institutionalized coordination mechanisms to promote intersectoral approaches and actions in the area of food safety, food security or nutrition</p> | <p><b>9.1.2</b> Number of Member States that have included nutrition, food-safety and food-security activities and a mechanism for their financing in their sector-wide approaches or Poverty Reduction Strategy Papers</p> |               |                              |                        |                     |              |
|  | <p><b>BASELINE 2010</b></p>   |   |               |                              |                        |                     |              |
|  | <p><b>TARGETS TO BE ACHIEVED BY 2011</b></p>  |   |               |                              |                        |                     |              |
| <p><b>Budget (US\$ thousand)</b></p>   |   |   |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>   | <b>South-East Asia</b>  | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |   |   |               |                              |                        |                     | <b>20.9</b>  |

|  |  |  |
|--|--|--|
| <p><b>9.2</b> Norms, including references, requirements, research priorities, guidelines, training manuals and standards, produced and disseminated to Member States in order to increase their capacity to assess and respond to all forms of malnutrition, and zoonotic and non-zoonotic foodborne</p> | <p><b>INDICATORS</b></p>   |  |
|  | <p><b>9.2.1</b> Number of new nutrition and food-safety standards, guidelines or training manuals produced and disseminated to Member States and the international community</p> | <p><b>9.2.2</b> Number of new norms, standards, guidelines, tools and training materials for prevention and management of zoonotic and non-zoonotic foodborne diseases</p> |
|  | <p><b>BASELINE 2010</b></p>  |  |
|  | <p><b>TARGETS TO BE ACHIEVED BY 2011</b></p>   |  |

| diseases, and to promote healthy dietary practices. |              |                 |        |                       |                 |              |       |
|---|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Budget (US\$ thousand)                              |              |                 |        |                       |                 |              |       |
| Africa  | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|   |              |                 |        |                       |                 |              | 28.5  |

| 9.3 Monitoring and surveillance of needs and assessment and evaluation of responses in the area of nutrition and diet-related chronic diseases strengthened, and ability to identify best policy options improved, in stable and emergency situations. | <b>INDICATORS</b>   |                 |        |   |                 |              |       |
|--|---|-----------------|--------|---|-----------------|--------------|-------|
|  | 9.3.1 Number of <u>Member States</u> that have adopted and implemented the WHO Child Growth Standards |                 |        | 9.3.2 Number of <u>Member States</u> that have nationally representative surveillance data on major forms of malnutrition |                 |              |       |
|  | <b>BASELINE 2010</b>  |                 |        |   |                 |              |       |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                 |        |   |                 |              |       |
| Budget (US\$ thousand)   |   |                 |        |   |                 |              |       |
| Africa   | The Americas  | South-East Asia | Europe | Eastern Mediterranean   | Western Pacific | Headquarters | TOTAL |
|  |   |                 |        |   |                 |              | 16.7  |

| 9.4 Capacity built and support provided to target Member States for the development, strengthening and implementation of nutrition plans, policies and programmes aimed at improving nutrition throughout the life-course, in stable and emergency situations. | <b>INDICATORS</b>   |   |   |  |   |              |       |
|--|---|---|---|--|---|--------------|-------|
|  | 9.4.1 <u>Number of Member States that have implemented at least three high-priority actions recommended in the Global Strategy for Infant and Young Child Feeding</u> | 9.4.2 <u>Number of Member States that have implemented strategies to prevent and control micronutrient malnutrition</u> | 9.4.3 <u>Number of Member States that have implemented strategies to promote healthy dietary practices for preventing diet-related chronic diseases</u> | 9.4.4 <u>Number of Member States that have included nutrition in their responses to HIV/AIDS</u> | 9.4.5 <u>Number of Member States that have national preparedness and response plans for nutritional emergencies</u> |              |       |
|  | <b>BASELINE 2010</b>  |   |   |  |   |              |       |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |   |  |   |              |       |
| Budget (US\$ thousand)   |   |   |   |  |   |              |       |
| Africa   | The Americas  | South-East Asia   | Europe  | Eastern Mediterranean  | Western Pacific   | Headquarters | TOTAL |
|  |   |   |   |  |   |              | 21.8  |

|   |  |  |               |                              |                        |                     |              |
|---|--|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>9.5</b> Systems for surveillance, prevention and control of zoonotic and non-zoonotic foodborne diseases strengthened; food-hazard monitoring and evaluation programmes established and integrated into existing national surveillance systems, and results disseminated to all key players</p> | <b>INDICATORS</b>  |  |               |                              |                        |                     |              |
|   | <p><b>9.5.1</b> Number of <u>Member States</u> that have established or strengthened intersectoral collaboration for the prevention, control and surveillance of foodborne zoonotic diseases</p> | <p><b>9.5.2</b> Number of <u>Member States</u> that have initiated <u>a plan for the reduction in the incidence</u> of at least one major foodborne zoonotic disease</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>   |  |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |  |               |                              |                        |                     | <b>14.8</b>  |

|   |   |  |               |                              |                        |                     |              |
|---|---|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>9.6</b> Capacity built and support provided to Member States, including their participation in international standard-setting in order to increase their ability to assess risk in the areas of zoonotic and non-zoonotic foodborne diseases and food safety, and to develop and implement national food-control systems, with links to international emergency systems</p> | <b>INDICATORS</b>   |  |               |                              |                        |                     |              |
|   | <p><b>9.6.1</b> Number of selected <u>Member States</u> receiving support to participate in international standard-setting activities related to food, such as those of the Codex Alimentarius Commission</p> | <p><b>9.6.2</b> Number of selected <u>Member States</u> that have built national systems for food safety with international links to emergency systems</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |  |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |  |               |                              |                        |                     | <b>16.2</b>  |

## **STRATEGIC OBJECTIVE 10**

**To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research**

### **Scope**

The work under this objectives aims to improve management and organization of health service delivery, reflecting the principles of integrated primary health care, so as to scale up coverage, equity and quality of health services and improve health outcomes. The work will improve national capacities for governance and leadership, improve the various mechanisms for coordination (including donor assistance) that support member states in their efforts to achieve national targets. Work will contribute to strengthened country health-information systems, and will contribute to better knowledge and evidence for health decision-making. This will include global and regional work on generation, comparative analysis and synthesis of health statistics and evidence from research. Work will strengthen national health research knowledge management and e-health policies for health-systems development. The health workforce information and knowledge base will be strengthened and technical support to Member States will be provided to improve the production, distribution, skill mix and retention of their health workforce. Health systems financing will be improved through evidence-based policy, norms, standards and related measurement tools, and technical support, resulting in higher availability of funds, social and financial risk protection, equity, and better access to services and efficiency of resource use. Steps will also be taken to advocate for additional funds for health where necessary.

### **Links with other strategic objectives**

- All strategic objectives concerned with the achievement of specific health outcomes, primarily strategic objectives 1 to 4.
- All health- and disease-related strategic objectives: the work provides a platform for close collaboration with the evidence component.
- Strategic objective 5: complementing the specific circumstances of service delivery in fragile states.
- Strategic objective 7: particularly in relation to equity, pro-poor health policies and the progressive realization of the right to health - the work translates achievements in those areas into service delivery.
- Strategic objective 12: particularly work on providing leadership, strengthening governance and encouraging partnerships and collaboration in engagement with countries.

### **Major WHO partnerships and collaborative arrangements contributing to the achievement of Organization-wide expected results, and included within the budgetary envelope**

- Special Programme of Research, Development and Research Training in Human Reproduction
- World Alliance for Patient Safety

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 142.0                  | 38.5         | 55.0            | 49.9   | 71.8                  | 46.0            | 142.5        | 545.7 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

| <p><b>10.1</b> Management and organization of integrated, population-based health-service delivery through public and nonpublic providers and networks improved, reflecting <u>the primary health care strategy, scaling up coverage, equity, quality and safety of personal and population-based health services, and enhancing health outcomes.</u></p>   | <b>INDICATORS</b>  |  |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
|---|--|--|------------------------|-----------------------|-----------------|--------------|-------|--|--|--|--------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|--|--|--|--|--|--|--|-------|
|   | <p><b>10.1.1</b> Proportion of <u>Member states</u> that show <u>increased coverage, access and quality of personal (preventive, diagnostic, treatment and rehabilitation) and population-based services</u></p> | <p><b>10.1.2</b> Number of <u>Member states</u> that show progress in embedding disease-specific programmes in general health services</p> |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
|   | <b>BASELINE 2010</b>   |  |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
|   | 15% increase   | 20% increase   |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
| <table border="1"> <thead> <tr> <th colspan="8">Budget (US\$ thousand)</th> </tr> <tr> <th>Africa</th> <th>The Americas</th> <th>South-East Asia</th> <th>Europe</th> <th>Eastern Mediterranean</th> <th>Western Pacific</th> <th>Headquarters</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>130.4</td> </tr> </tbody> </table> |  |  | Budget (US\$ thousand) |                       |                 |              |       |  |  |  | Africa | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |  |  |  |  |  |  |  | 130.4 |
| Budget (US\$ thousand)  |  |  |                        |                       |                 |              |       |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
| Africa  | The Americas   | South-East Asia  | Europe                 | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |
|   |  |  |                        |                       |                 |              | 130.4 |  |  |  |        |              |                 |        |                       |                 |              |       |  |  |  |  |  |  |  |       |

|  |   |  |   |  |
|--|---|--|---|--|
| <p><b>10.2</b> National capacities for governance and leadership improved through evidence-based policy dialogue, institutional capacity-building for policy analysis <u>and development, strategy-based health system performance assessment, greater transparency and accountability for performance, and more effective intersectoral</u></p> | <b>INDICATORS</b>   |  |   |  |
|  | <p><b>10.2.1</b> Proportion of <u>Member states</u>, that, against regionally agreed benchmarks, show evidence of improving institutional <u>processes, structures and capacities</u> for policy analysis, policy formulation, strategic planning, regulation, interinstitutional coordination and implementation of reform</p> | <p><b>10.2.2</b> Proportion of <u>Member states</u> that, against regionally agreed benchmarks, show evidence of improved accountability for performance and greater participation of civil society, community, consumers and professional organizations in shaping, <u>implementing and reporting on policies</u></p> | <p><b>10.2.3</b> Proportion of <u>Member states</u> that, against regionally agreed benchmarks, show evidence of improved performance in <u>law development and enforcement, policy formulation, policy implementation and regulation</u></p> | <p><b>10.2.4</b> Proportion of <u>Member states</u> that, against regionally agreed benchmarks, establish effective intersectoral cooperation mechanisms to improve health-systems' performance for better health outcomes</p> |
|  |   |  |   |  |
|  |   |  |   |  |
|  |   |  |   |  |



|                               |                                       |                        |               |                              |                        |                     |              |
|-------------------------------|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| collaboration.                | <b>BASELINE 2010</b>                  |                        |               |                              |                        |                     |              |
|                               |                                       |                        |               |                              |                        |                     |              |
|                               | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b> |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>                 | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|                               |                                       |                        |               |                              |                        |                     | <b>55.1</b>  |

|  |   |                        |               |                              |                        |                     |              |
|--|---|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| <b>10.3</b> Coordination of the various mechanisms (including donor assistance) that provide support to Member States in their efforts to achieve national targets for health-system development and global health goals improved. | <b>INDICATORS</b>   |                        |               |                              |                        |                     |              |
|  | <b>10.3.1</b> Number of <u>Member states</u> where the inputs of major stakeholders are harmonized with national policies, measured in line with the Paris Declaration on Aid Effectiveness |                        |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>  |                        |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |   |                        |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |   |                        |               |                              |                        |                     | <b>14.7</b>  |

|  |  |                        |               |                              |                        |                     |              |
|--|--|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| <b>10.4</b> Country health-information systems that provide and use high-quality and timely information for health planning and for monitoring progress towards national and major international goals strengthened. | <b>INDICATORS</b>  |                        |               |                              |                        |                     |              |
|  | <b>10.4.1</b> Proportion of low- and middle-income countries with adequate health statistics <u>and monitoring of health-related Millennium Development Goals</u> that meet agreed standards |                        |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>   |                        |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |  |                        |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>  | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |  |                        |               |                              |                        |                     | <b>34.5</b>  |

|   |   |  |   |
|---|---|--|---|
| <b>10.5.</b> Better knowledge and evidence for health decision-making assured through consolidation and publication of existing evidence, facilitation of knowledge generation in priority areas, and | <b>INDICATORS</b>   |  |   |
|   | <b>10.5.1</b> <u>Proportion of countries for which high quality profiles with core health statistics are available from its open-access databases</u> | <b>10.5.2</b> Number of countries in which WHO plays a key role in supporting the generation and use of information and knowledge, including <u>primary data collection through surveys, civil registration or improvement or analysis and synthesis of health facility data for policies and planning</u> | <b>10.5.3</b> Effective research for health coordination and leadership mechanisms established and maintained at global and regional levels |

|   |                                       |                        |               |                              |                        |                     |              |
|---|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| global leadership in health research policy and coordination, including with regard to ethical conduct. | <b>BASELINE 2010</b>                  |                        |               |                              |                        |                     |              |
|   |                                       |                        |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |                                       |                        |               |                              |                        |                     | <b>44.4</b>  |

|   |  |                        |               |  |                        |                     |              |
|---|--|------------------------|---------------|--|------------------------|---------------------|--------------|
| 10.6 National health research for development of health systems strengthened in the context of regional and international research and engagement of civil society. | <b>INDICATORS</b>  |                        |               |  |                        |                     |              |
|   | 10.6.1 Proportion of low- and middle-income countries in which national health-research systems meet internationally agreed <u>minimum standards</u> ; |                        |               | 10.6.2 Number of <u>Member states</u> complying with the recommendation to dedicate at least 2% of their health budget to research (Commission on Health Research for Development, 1990) |                        |                     |              |
|   | <b>BASELINE 2010</b>   |                        |               |  |                        |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |                        |               |  |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |  |                        |               |  |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>  | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b>   | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |  |                        |               |  |                        |                     | <b>20.0</b>  |

|  |   |                        |  |                              |   |                     |              |
|--|---|------------------------|--|------------------------------|---|---------------------|--------------|
| 10.7 Knowledge management and eHealth policies and strategies developed and implemented in order to strengthen health systems. | <b>INDICATORS</b>   |                        |  |                              |   |                     |              |
|  | 10.7.1 Number of <u>Member states</u> adopting knowledge management policies in order to bridge the “know-how” gap particularly aimed to decrease <u>the digital divide</u> |                        | 10.7.2 Number of <u>Member states</u> with access to <u>electronic international scientific journals</u> and knowledge <u>archives in health sciences</u> as assessed by <u>the WHO Global Observatory for eHealth biannual survey</u> |                              | 10.7.3 Proportion of <u>Member states</u> with <u>eHealth policies, strategies and regulatory frameworks</u> as assessed by the <u>WHO Global Observatory for eHealth biannual survey</u> |                     |              |
|  | <b>BASELINE 2010</b>  |                        |  |                              |   |                     |              |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>  |   |                        |  |                              |   |                     |              |
| <b>Budget (US\$ thousand)</b>  |   |                        |  |                              |   |                     |              |
| <b>Africa</b>  | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b>  | <b>Eastern Mediterranean</b> | <b>Western Pacific</b>  | <b>Headquarters</b> | <b>TOTAL</b> |
|  |   |                        |  |                              |   |                     | <b>27.4</b>  |

|  |  |  |  |   |  |  |  |
|--|--|--|--|---|--|--|--|
| 10.8 Health-workforce information and knowledge base strengthened, and country capacities for policy analysis, planning, implementation, | <b>INDICATORS</b>  |  |  |   |  |  |  |
|  | 10.8.1 Number of countries reporting <u>two or more national data points on human resources for health</u> within the past five years, reported in the <u>Global Atlas of the Health Workforce</u> |  |  | 10.8.2 Number of <u>Member states</u> with an <u>national policy and planning unit for human resources for health</u> |  |  |  |
|  | <b>BASELINE 2010</b>   |  |  |   |  |  |  |
| <b>TARGETS TO BE ACHIEVED BY 2011</b>  |  |  |  |   |  |  |  |

|   |                                       |                        |               |                              |                        |                     |              |
|---|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| information-sharing and research built up | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
|   |                                       |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>             |                                       |                        |               |                              |                        |                     |              |
| <b>Africa</b>                             | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |                                       |                        |               |                              |                        |                     | <b>46.4</b>  |

|  |   |  |               |                              |                        |                     |              |
|--|---|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>10.9</b> Technical support provided to Member States, with a focus on those facing severe health-workforce difficulties in order to improve the production, distribution, skill mix and retention of the health workforce.</p> | <b>INDICATORS</b>   |  |               |                              |                        |                     |              |
|  | <p><b>10.9.1</b> Proportion of 57 countries with critical shortage of health workforce, as identified in <i>The world health report 2006</i> with a multi-year HRH plan</p> | <p><b>10.9.2</b> Proportion of 57 countries with critical shortage of health workforce, as identified in <i>The world health report 2006</i> which have an investment plan for scaling up training and education of health workers</p> |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>  |  |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |               |                              |                        |                     |              |
|  |   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |   |  |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |   |  |               |                              |                        |                     | <b>66.5</b>  |

|   |   |  |               |                              |                        |                     |              |
|---|---|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <p><b>10.10</b> Evidence-based policy and technical support provided to Member States in order to improve health-system financing in terms of the availability of funds, social and financial-risk protection, equity, access to services and efficiency of resource use.</p> | <b>INDICATORS</b>   |  |               |                              |                        |                     |              |
|   | <p><b>10.10.1</b> Number of Member states provided with technical and policy support to raise additional funds for health; to reduce financial barriers to access, incidence of financial catastrophe, and impoverishment linked to health payments; <u>or</u> to improve social protection and the efficiency and equity of resource use</p> | <p><b>10.10.1</b> Number of key policy briefs prepared, disseminated and their use supported, which document best practices on revenue-raising, pooling and purchasing, including contracting, provision of interventions and services, and handling of fragmentation in systems associated with vertical programmes and inflow of international funds</p> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |  |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |               |                              |                        |                     |              |
|   |   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |  |               |                              |                        |                     | <b>33.2</b>  |

|   |   |   |
|---|---|---|
| <p><b>10.11</b> Norms, standards and measurement tools developed for tracking resources, estimating the economic consequences of illness, and the costs and effects of interventions,</p> | <b>INDICATORS</b>   |   |
|   | <p><b>10.11.1</b> Key tools, norms and standards to guide policy development and implementation developed, disseminated and their use supported, according to expressed need, that comprise resource tracking and allocation, budgeting, financial management, economic consequences of disease and social exclusion, organization and efficiency of service delivery, including contracting, <u>or</u> the incidence of financial catastrophe and impoverishment</p> | <p><b>10.11.2</b> Number of Member states provided with technical support for using WHO tools to track and evaluate the adequacy and use of funds, to estimate future financial needs, to manage and monitor available funds, <u>or</u> to track the impact of financing policy on households</p> |



## **STRATEGIC OBJECTIVE 11**

To ensure improved access, quality and use of medical products and technologies

### **Scope**

Medical products include chemical and biological medicines; vaccines; blood and blood products; cells and tissues mostly of human origin; biotechnology products; traditional medicines and medical devices. Technologies include, among others, those for diagnostic testing, imaging, and laboratory testing. The work undertaken under this strategic objective will focus on making access more equitable (as measured by availability, price and affordability) to essential medical products and technologies of assured quality, safety, efficacy and cost-effectiveness, and on their sound and cost-effective use. For the sound use of products and technologies, work will focus on building appropriate regulatory systems; evidence-based selection; information for prescribers and patients; appropriate diagnostic, clinical and surgical procedures; vaccination policies; supply systems, dispensing and injection safety; and blood transfusion. Information includes clinical guidelines, independent product information and ethical promotion.

### **Links with other strategic objectives**

- Strategic objectives 1 to 5 (health outcomes): none of these objectives can be achieved without essential medical products, medicines and health technologies. With regard to access, work under this strategic objective will focus on “horizontal” issues such as comprehensive supply systems, pricing surveys and national pricing policies. On quality assurance and regulatory support, all WHO’s work is covered by this strategic objective. Work on rational use will focus on general aspects such as evidence-based selection of essential medical products and technologies, development of clinical guidelines, pharmacovigilance and patient safety, compliance with long-term treatment regimens and containing antimicrobial resistance.
- Strategic objective 10: work also contributes to health service delivery; sustainable financing of products and technologies, on which access also depends. An integrated approach to health systems in support of primary health care will be promoted.
- Strategic objective 7: good governance.
- Strategic objective 12: global public policy.

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 23.0                   | 8.9          | 14.0            | 5.6    | 17.2                  | 15.0            | 77.0         | 160.7 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |



|   |   |   |        |                       |                 |              |       |
|---|---|---|--------|-----------------------|-----------------|--------------|-------|
| <b>11.3</b> Evidence-based policy guidance on promoting scientifically sound and cost-effective use of medical products and technologies by health workers and consumers developed and supported within the Secretariat and regional and national programmes. | <b>INDICATORS</b>   |   |        |                       |                 |              |       |
|   | <b>11.3.1</b> Number of national or regional programmes receiving support for promoting sound and cost-effective use of medical products <u>or</u> technologies | <b>11.3.2</b> Number of <u>Member States</u> using national lists, updated within the past five years, of essential medicines, vaccines <u>or</u> technologies for public procurement <u>or</u> reimbursement |        |                       |                 |              |       |
|   | <b>BASELINE 2010</b>  |   |        |                       |                 |              |       |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |   |        |                       |                 |              |       |
|   |   |   |        |                       |                 |              |       |
| <b>Budget (US\$ thousand)</b>   |   |   |        |                       |                 |              |       |
| Africa  | The Americas  | South-East Asia   | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
|   |   |   |        |                       |                 |              | 23.3  |



## **STRATEGIC OBJECTIVE 12**

To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work

### **Scope**

This strategic objective facilitates the work of WHO to achieve all other strategic objectives. Responding to priorities in the Eleventh General Programme of Work, it recognizes that the context for international health has changed significantly. The scope of this objective covers three broad, complementary areas: leadership and governance of the Organization; WHO's support for, presence in, and engagement with individual Member States; and the Organization's role in bringing the collective energy and experience of Member States and other actors to bear on health issues of global and regional importance.

The main innovation implicit in this objective is that it seeks to harness the depth and breadth of WHO's country experience in order to influence global and regional debates, thereby to influence positively the environment in which national policy-makers work, and contribute to the attainment of the health-related Millennium Development goals and other internationally agreed health-related goals.

### **Links with other strategic objectives**

This strategic objective is intrinsically linked to all the other objectives, as it builds on and supports the entire work of the Organization. As such it is closely related and complementary to strategic objective 13, to develop and sustain WHO as a flexible, learning Organization, enabling it to carry out its mandate more effectively and efficiently. The latter objective is more inward-looking, geared towards managerial and administrative issues, whereas strategic objective 12 is more outward-looking, focusing on issues of WHO leadership and governance, on work in Member States, and collaboration with partners including the United Nations System, at global, regional and country levels.

**Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)**

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 49.0                   | 16.6         | 17.0            | 34.2   | 28.1                  | 15.0            | 94.0         | 253.9 |

**Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)**

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

**Budget by organization-wide expected result and location**

| <p><b>12.1</b> Effective leadership and direction of the Organization exercised through enhancement of governance, and the coherence, accountability and synergy of WHO's work.</p> | <b>INDICATORS</b>  |                 |        |                       |  |              |       |
|---|--|-----------------|--------|-----------------------|--|--------------|-------|
|   | <p><u>12.1.1 Proportion of documents submitted to governing bodies within constitutional deadlines in the six WHO official languages</u></p> |                 |        |                       | <p><u>12.1.2 Level of understanding by key stakeholders of WHO's role, priorities and key messages as provided by a stakeholder survey</u></p> |              |       |
|   | <b>BASELINE 2010</b>   |                 |        |                       |  |              |       |
|   |  |                 |        |                       |  |              |       |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |                 |        |                       |  |              |       |
| <b>Budget (US\$ thousand)</b>   |  |                 |        |                       |  |              |       |
| Africa  | The Americas   | South-East Asia | Europe | Eastern Mediterranean | Western Pacific  | Headquarters | TOTAL |
|   |  |                 |        |                       |  |              | 156.9 |

| <p><b>12.2</b> Effective WHO country presence<sup>1</sup> established to implement WHO country cooperation strategies that are aligned with Member States' health and development agendas, and harmonized with the United Nations country team and other development partners.</p> | <b>INDICATORS</b>   |                 |        |   |                 |  |       |
|--|---|-----------------|--------|---|-----------------|--|-------|
|  | <p><u>12.2.1 Number of Member States where WHO is aligning its country cooperation strategy with the country's priorities and development cycle and harmonizing its work with the United Nations and other development partners within relevant frameworks, such as the United Nations Development Assistance Framework, Poverty Reduction Strategy Papers and Sector-Wide Approaches</u></p> |                 |        | <p><u>12.2.2 Proportion of WHO country offices which have reviewed and adjusted their core capacity in accordance with their country cooperation strategy</u></p> |                 | <p><u>12.2.3 Proportion of country workplans that are consistent with their country cooperation strategy</u></p> |       |
|  | <b>BASELINE 2010</b>  |                 |        |   |                 |  |       |
|  |   |                 |        |   |                 |  |       |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                 |        |   |                 |  |       |
| <b>Budget (US\$ thousand)</b>  |   |                 |        |   |                 |  |       |
| Africa   | The Americas  | South-East Asia | Europe | Eastern Mediterranean   | Western Pacific | Headquarters   | TOTAL |
|  |   |                 |        |   |                 |  | 30.8  |



### **STRATEGIC OBJECTIVE 13**

**To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively**

#### **Scope**

The scope of this objective covers the functions that support the work of the Secretariat in country and regional offices and at headquarters. Work is organized according to entire results-based management framework and processes, from strategic and operational planning and budgeting to performance monitoring and evaluation; management of financial resources through monitoring, mobilization and coordination Organization-wide, ensuring an efficient flow of available resources throughout the Organization; management of human resources, including human resource planning, recruitment, staff development and learning, performance management, and conditions of service and entitlements; provision of operational support, ranging from the management of infrastructure and logistics, language services, staff and premises security, and staff medical services to the management of information technology; and appropriate accountability and governance mechanisms across all areas.

The strategic objective also covers broad institutional reform that will ensure that the above functions are continuously strengthened and provide better, more efficient and cost-effective support to the Organization. It is closely linked to broader reforms within the United Nations system at both country and global levels.

#### **Links with other strategic objectives**

This objective should not be considered in isolation from the other strategic objectives, as its scope reflects and is responsive to the needs of the Organization as a whole. In particular, it should be read in conjunction with strategic objective 12, to provide leadership, strengthen governance and foster partnership and collaboration with countries and to fulfil the mandate of WHO in advancing the global health agenda. Strategic objective 13 is more inward-looking, geared towards managerial and administrative issues, whereas strategic objective 12 is more outward-looking, focusing on issues of WHO leadership and governance and on collaboration with Member States and partners at global, regional and country levels.

### Total budget by location for the strategic objective for 2010-2011 (US\$ thousand)

| Budget (US\$ thousand) |              |                 |        |                       |                 |              |       |
|------------------------|--------------|-----------------|--------|-----------------------|-----------------|--------------|-------|
| Africa                 | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific | Headquarters | TOTAL |
| 126.0                  | 29.8         | 45.0            | 45.3   | 36.5                  | 34.0            | 229.0        | 545.6 |

### Resource breakdown for the strategic objective for 2010-2011 (US\$ thousand)

|                                | Countries | Regions | Headquarters | TOTAL |
|--------------------------------|-----------|---------|--------------|-------|
| <b>All financing 2010-2011</b> |           |         |              |       |
| Percentage by level            |           |         |              |       |

### Budget by organization-wide expected result and location

|   |   |  |               |                              |                        |                     |              |
|---|---|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <b>13.1</b> Work of the Organization guided by strategic and operational plans that build on lessons learnt, reflect country needs, are elaborated across the Organization, and used to monitor performance and evaluate results. | <b>INDICATORS</b>   |  |               |                              |                        |                     |              |
|   | <b>13.1.1</b> Proportion of country workplans that have been peer reviewed with respect to <u>their technical quality, that they incorporate lessons learnt and reflect country needs</u> | <b>13.1.2</b> Office Specific Expected Results (OSERs) for which progress status has been updated within the established timeframes for periodic reporting |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |  |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |  |               |                              |                        |                     | 40.8         |

|   |   |  |               |                              |                        |                     |              |
|---|---|--|---------------|------------------------------|------------------------|---------------------|--------------|
| <b>13.2</b> Sound financial practices and efficient management of financial resources achieved through continuous monitoring and mobilization of resources to ensure the alignment of resources with the programme budgets. | <b>INDICATORS</b>   |  |               |                              |                        |                     |              |
|   | <b>13.2.1</b> Degree of compliance of WHO with International Public Sector Accounting Standards | <b>13.2.2</b> Proportion of <u>voluntary contributions that are classified as "core voluntary contribution "</u> |               |                              |                        |                     |              |
|   | <b>BASELINE 2010</b>  |  |               |                              |                        |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |  |               |                              |                        |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b>   | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |  |               |                              |                        |                     | 67.8         |

|  |   |  |  |
|--|---|--|--|
| <b>13.3</b> Human resource policies and practices in place to attract and retain top talent, | <b>INDICATORS</b>   |  |  |
|  | <b>13.3.1</b> Proportion of offices <sup>9</sup> with approved human resources plans for a biennium | <b>13.3.2</b> Number of staff assuming a new position or moving to a new location during a biennium ( <u>delayed</u> ) | <b>13.3.3</b> <u>Proportion of staff in compliance with the cycle of the Performance Management Development System</u> |
|  | <b>BASELINE 2010</b>  |  |  |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |  |  |

|  |                                       |                        |               |                              |                        |                     |              |
|--|---------------------------------------|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| promote learning and professional development, manage performance, and foster ethical behaviour. | until 2010-2011 biennium)             |                        |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>                  |                        |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b> |                        |               |                              |                        |                     |              |
|  | <b>Budget (US\$ thousand)</b>         |                        |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>                   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |                                       |                        |               |                              |                        |                     | <b>37.0</b>  |

|   |   |                        |               |                              |   |                     |              |
|---|---|------------------------|---------------|------------------------------|---|---------------------|--------------|
| <b>13.4</b> Management strategies, policies and practices in place for information systems, that ensure reliable, secure and cost-effective solutions while meeting the changing needs of the Organization. | <b>INDICATORS</b>   |                        |               |                              |   |                     |              |
|   | <b>13.4.1</b> Number of information technology disciplines <sup>10</sup> implemented Organization-wide according to <u>industry-best-practices benchmarks</u> |                        |               |                              | <b>13.4.2</b> Proportion of offices using consistent real-time management information |                     |              |
|   | <b>BASELINE 2010</b>  |                        |               |                              |   |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                        |               |                              |   |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |                        |               |                              |   |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b>  | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |                        |               |                              |   |                     | <b>120.3</b> |

|  |  |                        |               |                              |                        |                     |              |
|--|--|------------------------|---------------|------------------------------|------------------------|---------------------|--------------|
| <b>13.5</b> Managerial and administrative support services <sup>11</sup> necessary for the efficient functioning of the Organization provided in accordance with service-level agreements that emphasize quality and responsiveness. | <b>INDICATORS</b>  |                        |               |                              |                        |                     |              |
|  | <b>13.5.1</b> Proportion of services delivered <u>by the global service centre</u> according to criteria in service-level agreements |                        |               |                              |                        |                     |              |
|  | <b>BASELINE 2010</b>   |                        |               |                              |                        |                     |              |
|  | <b>TARGETS TO BE ACHIEVED BY 2011</b>  |                        |               |                              |                        |                     |              |
| <b>Budget (US\$ thousand)</b>  |  |                        |               |                              |                        |                     |              |
| <b>Africa</b>  | <b>The Americas</b>  | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b> | <b>Headquarters</b> | <b>TOTAL</b> |
|  |  |                        |               |                              |                        |                     | <b>130.1</b> |

<sup>9</sup> Offices here refers to country offices (144), regional office divisions (~30) and headquarter departments (~40).

<sup>10</sup> This includes, for example, incidence management, configuration management, release management, service-desk function.

<sup>11</sup> Includes services in the areas of information technology, human resources, financial resources, logistics, and language services.

|   |   |                        |               |                              |   |                     |              |
|---|---|------------------------|---------------|------------------------------|---|---------------------|--------------|
| <b>13.6 Working environment conducive to the well-being and safety of staff in all locations.</b> | <b>INDICATORS</b>   |                        |               |                              |   |                     |              |
|   | <b>13.6.1 Proportion of planned projects included in the Capital master plan completed for a given biennium</b> |                        |               |                              | <b>13.6.2 Proportion of locations that are compliant with Minimum Operating Safety Standards (MOSS)</b> |                     |              |
|   | <b>BASELINE 2010</b>  |                        |               |                              |   |                     |              |
|   |   |                        |               |                              |   |                     |              |
|   | <b>TARGETS TO BE ACHIEVED BY 2011</b>   |                        |               |                              |   |                     |              |
| <b>Budget (US\$ thousand)</b>   |   |                        |               |                              |   |                     |              |
| <b>Africa</b>   | <b>The Americas</b>   | <b>South-East Asia</b> | <b>Europe</b> | <b>Eastern Mediterranean</b> | <b>Western Pacific</b>  | <b>Headquarters</b> | <b>TOTAL</b> |
|   |   |                        |               |                              |   |                     | <b>149.6</b> |

**Summary table 1 : Proposed programme budget by strategic objective  
and major office, 2010-2011 (US\$ million)**

| Strategic objective  | US\$ million<br>(before currency adjustments) |              |                 |              |
|--|---|--------------|-----------------|--------------|
|  | Africa  | The Americas | South-East Asia | Europe       |
| 1. To reduce the health, social and economic burden of communicable diseases   | 605.0   | 34.4         | 209.0           | 38.7         |
| 2. To combat HIV/AIDS, malaria and tuberculosis  | 242.0   | 48.2         | 105.0           | 30.5         |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  | 21.0  | 11.8         | 16.0            | 13.5         |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     | 115.0   | 27.4         | 46.0            | 11.2         |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  | 34.0  | 15.9         | 14.0            | 8.8          |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   | 26.0  | 13.9         | 16.0            | 9.7          |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  | 9.0   | 6.9          | 5.0             | 6.0          |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   | 19.0  | 12.1         | 14.0            | 19.4         |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  | 40.0  | 12.6         | 12.0            | 5.3          |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  | 142.0   | 38.5         | 55.0            | 49.9         |
| 11. To ensure improved access, quality and use of medical products and technologies  | 23.0  | 8.9          | 14.0            | 5.6          |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work | 49.0  | 16.6         | 17.0            | 34.2         |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   | 126.0   | 29.8         | 45.0            | 45.3         |
| <b>TOTAL</b>   | <b>1451.0</b>                                 | <b>277.0</b> | <b>568.0</b>    | <b>278.1</b> |

| Eastern Mediterranean | Western Pacific | Headquarters | TOTAL         |
|-----------------------|-----------------|--------------|---------------|
| 155.7                 | 84.4            | 415.8        | <b>1543.0</b> |
|                       |                 |              |               |



|              |              |               |               |
|--------------|--------------|---------------|---------------|
| 52.0         | 53.0         | 201.0         | <b>731.7</b>  |
| 19.0         | 17.0         | 63.5          | <b>161.8</b>  |
| 35.1         | 25.0         | 94.5          | <b>354.2</b>  |
| 8.0          | 5.0          | 41.0          | <b>126.7</b>  |
| 21.0         | 25.0         | 65.5          | <b>177.1</b>  |
| 13.0         | 2.0          | 30.0          | <b>71.9</b>   |
| 19.0         | 13.0         | 50.2          | <b>146.7</b>  |
| 9.0          | 14.0         | 26.0          | <b>118.9</b>  |
| 71.8         | 46.0         | 142.5         | <b>545.7</b>  |
| 17.2         | 15.0         | 77.0          | <b>160.7</b>  |
| 28.1         | 15.0         | 94.0          | <b>253.9</b>  |
| 36.5         | 34.0         | 229.0         | <b>545.6</b>  |
| <b>485.4</b> | <b>348.4</b> | <b>1530.0</b> | <b>4937.9</b> |

**Summary table 2. Proposed programme budget by strategic objective,  
organizational level and source of financing, all levels, 2010-2011 (US\$ million)**

| Strategic objective  | GRAND TOTAL                        |                        |               | Regions       |               | Headquarters  |
|--|------------------------------------|------------------------|---------------|---------------|---------------|---------------|
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | Country       | Regional      | All financing |
|  |                                    |                        |               | All financing | All financing |               |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 1543.0        |               |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 731.7         |               |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 161.8         |               |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     |                                    |                        | 354.2         |               |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 126.7         |               |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 177.1         |               |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 71.9          |               |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 146.7         |               |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 118.9         |               |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 545.7         |               |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 160.7         |               |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 253.9         |               |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 545.6         |               |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>4937.9</b> |               |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective   | Africa                             |                        |               |               |               |
|---|------------------------------------|------------------------|---------------|---------------|---------------|
|   | Total                              |                        |               | Country       | Regional      |
|   | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases  |                                    |                        | 605.0         |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis   |                                    |                        | 242.0         |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment   |                                    |                        | 21.0          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                      |                                    |                        | 115.0         |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact   |                                    |                        | 34.0          |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex  |                                    |                        | 26.0          |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches   |                                    |                        | 9.0           |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health  |                                    |                        | 19.0          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development   |                                    |                        | 40.0          |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research   |                                    |                        | 142.0         |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies   |                                    |                        | 23.0          |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work. |                                    |                        | 49.0          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively  |                                    |                        | 126.0         |               |               |
| <b>TOTAL</b>  |                                    |                        | <b>1451.0</b> |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | The Americas                       |                        |               |               |               |
|--|------------------------------------|------------------------|---------------|---------------|---------------|
|  | Total                              |                        |               | Country       | Regional      |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 34.4          |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 48.2          |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 11.8          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     |                                    |                        | 27.4          |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 15.9          |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 13.9          |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 6.9           |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 12.1          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 12.6          |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 38.5          |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 8.9           |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 16.6          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 29.8          |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>277.0</b>  |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | South-East Asia                    |                        |               |               |               |
|--|------------------------------------|------------------------|---------------|---------------|---------------|
|  | Total                              |                        |               | Country       | Regional      |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 209.0         |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 105.0         |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 16.0          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     |                                    |                        | 46.0          |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 14.0          |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 16.0          |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 5.0           |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 14.0          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 12.0          |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 55.0          |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 14.0          |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 17.0          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 45.0          |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>568.0</b>  |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office  
and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | Europe                             |                        |               |               |               |
|--|------------------------------------|------------------------|---------------|---------------|---------------|
|  | Total                              |                        |               | Country       | Regional      |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 38.7          |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 30.5          |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 13.5          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     |                                    |                        | 11.2          |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 8.8           |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 9.7           |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 6.0           |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 19.4          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 5.3           |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 49.9          |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 5.6           |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 34.2          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 45.3          |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>278.1</b>  |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | Eastern Mediterranean              |                        |               |               |               |
|--|------------------------------------|------------------------|---------------|---------------|---------------|
|  | Total                              |                        |               | Country       | Regional      |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 155.7         |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 52.0          |               |               |
| 3. Prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment   |                                    |                        | 19.0          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals             |                                    |                        | 35.1          |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 8.0           |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 21.0          |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 13.0          |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 19.0          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 9.0           |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 71.8          |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 17.2          |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work. |                                    |                        | 28.1          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 36.5          |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>485.4</b>  |               |               |

<sup>a</sup> Includes miscellaneous income.

**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | Western Pacific                    |                        |               |               |               |
|--|------------------------------------|------------------------|---------------|---------------|---------------|
|  | Total                              |                        |               | Country       | Regional      |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing | All financing | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 84.4          |               |               |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 53.0          |               |               |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 17.0          |               |               |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals.                    |                                    |                        | 25.0          |               |               |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 5.0           |               |               |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 25.0          |               |               |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 2.0           |               |               |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 13.0          |               |               |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 14.0          |               |               |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 46.0          |               |               |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 15.0          |               |               |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 15.0          |               |               |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 34.0          |               |               |
| <b>TOTAL</b>   |                                    |                        | <b>348.4</b>  |               |               |

<sup>a</sup> Includes miscellaneous income.



**Summary table 3. Budget by strategic objective, major office and source of financing, 2010-2011 (US\$ million)**

| Strategic objective  | Headquarters                       |                        |               |
|--|------------------------------------|------------------------|---------------|
|  | Total                              |                        |               |
|  | Assessed contribution <sup>a</sup> | Voluntary contribution | All financing |
| 1. To reduce the health, social and economic burden of communicable diseases   |                                    |                        | 415.8         |
| 2. To combat HIV/AIDS, malaria and tuberculosis  |                                    |                        | 201.0         |
| 3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment  |                                    |                        | 63.5          |
| 4. To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals                     |                                    |                        | 94.5          |
| 5. To reduce the health consequences of emergencies, disasters, crises and conflicts, and minimize their social and economic impact  |                                    |                        | 41.0          |
| 6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex   |                                    |                        | 65.5          |
| 7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches  |                                    |                        | 30.0          |
| 8. To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health   |                                    |                        | 50.2          |
| 9. To improve nutrition, food safety and food security throughout the life-course and in support of public health and sustainable development  |                                    |                        | 26.0          |
| 10. To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research  |                                    |                        | 142.5         |
| 11. To ensure improved access, quality and use of medical products and technologies  |                                    |                        | 77.0          |
| 12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work |                                    |                        | 94.0          |
| 13. To develop and sustain WHO as a flexible, learning organization, enabling it to carry out its mandate more efficiently and effectively   |                                    |                        | 229.0         |
| <b>TOTAL</b>   |                                    |                        | <b>1530.0</b> |

<sup>a</sup> Includes miscellaneous income.

**Summary table 4: Individual partnerships and collaborative arrangements  
included in the Proposed programme budget by strategic objective, 2010-2011 (US\$ million)**

| Strategic objectives/partnerships and collaborative arrangements  | Total US\$<br>million<br>(before currency<br>adjustments) |
|---|---|
| <i>Strategic objective 1</i>  |   |
| Effective collaboration with partners in the GAVI Alliance in support of the accelerated introduction of vaccines against childhood diseases      | 238.1   |
| Global Polio Eradication Initiative   | 388.8   |
| Partnership for the control of neglected tropical diseases  | 50.0  |
| Effective collaboration with partners in the GAVI Alliance in support of integrated surveillance  | 22.0  |
| UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases   | 73.8  |
| Vaccine research partnerships   | 3.0   |
| Effective collaboration with partners in the GAVI Alliance in support of the accelerated introduction of vaccines against epidemic prone diseases | 73.0  |
| WHO/FAO/OIE agreement on the management of avian influenza and other emerging diseases  | 30.0  |
| <b>Total</b>  | <b>878.7</b>  |
| <i>Strategic objective 2</i>  |   |
| WHO/UNAIDS HIV Vaccine Initiative (including the African AIDS Vaccine Programme)  | 3.0   |
| UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction                                  | 2.0   |
| UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases   | 73.0  |
| <b>Total</b>  | <b>78.0</b>   |
| <i>Strategic objective 4</i>  |   |
| UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction                                  | 40.5  |
| <b>Total</b>  | <b>40.5</b>   |
| <i>Strategic objective 5</i>  |   |
| Health and Nutrition Tracking Service   | 3.0   |
| <b>Total</b>  | <b>3.0</b>  |
| <i>Strategic objective 6</i>  |   |
| UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction                                  | 2.0   |
| WHO Centre for Health Development (Kobe)  | 11.0  |
| <b>Total</b>  | <b>13.0</b>   |
| <i>Strategic objective 8</i>  |   |
| Intergovernmental Forum on Chemical Safety  | 1.2   |
| <b>Total</b>  | <b>1.2</b>  |
| <i>Strategic objective 10</i>   |   |
| UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction                                  | 1.0   |
| World Alliance for Patient Safety   | 34.5  |
| <b>Total</b>  | <b>35.5</b>   |
| <b>Grand total</b>  | <b>1049.9</b>   |

**Summary table 5: Partnership and collaborative arrangements - movements between 2008-2009 and 2010-2011**

| Name   | Partnerships and collaborative arrangements (US\$ million) |                                    |  |   |
|--|--|------------------------------------|--|---|
|  | Approved Programme budget 2008-2009                        | Revised Programme budget 2008-2009 | Revised Programme budget 2008-2009 net of partnerships and collaborative arrangements moved out for biennium 2010-2011 | Proposed programme budget for partnerships and collaborative arrangements 2010-2011 (before currency adjustments) |
| Alliance for Health Policy and Systems Research  | -  | 7.7                                | -  | -   |
| Global Health Workforce Alliance   | 7.5  | 11.8                               | -  | -   |
| Health and Nutrition Tracking Service  | -  | 3.0                                | 3.0  | 3.0   |
| Health Metrics Network   | 5.0  | 27.2                               | -  | -   |
| Intergovernmental Forum on Chemical Safety   | -  | 1.2                                | 1.2  | 1.2   |
| Partnership for Maternal, Newborn and Child Health   | -  | 13.1                               | -  | -   |
| Roll Back Malaria Partnership  | 13.6   | 18.7                               | -  | -   |
| UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases                      | 79.3   | 100.9                              | 100.9  | 146.8   |
| UNDP/UNFPA/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction | 40.5   | 42.8                               | 42.8   | 45.5  |
| Stop TB Partnership  | 18.7   | 27.5                               | -  | -   |
| United Nations Standing Committee on Nutrition   | 0.2  | 7.3                                | -  | -   |
| Water Supply and Sanitation Collaborative Council  | -  | 35.8                               | -  | -   |
| HIV Vaccine Initiative (including African AIDS Vaccine Programme)  | 1.3  | 1.3                                | 1.3  | 3.0   |
| Global Polio Eradication Initiative  | 196.5  | 399.6                              | 399.6  | 388.8   |
| World Alliance for Patient Safety  | 7.0  | 34.7                               | 34.7   | 34.5  |
| Vaccine -Research Partnerships   | 0.3  | 0.3                                | 0.3  | 3.0   |
| WHO/FAO/OIE agreement on the management of avian influenza and other emerging diseases                           | -  | 14.0                               | 14.0   | 30.0  |
| WHO Centre for Health Development  | -  | -                                  | -  | 11.0  |
| Effective collaboration with GAVI partners   | -  | -                                  | -  | 333.1   |
| Partnership for the control of neglected tropical diseases   | -  | -                                  | -  | 50.0  |
| <b>Total</b>   | <b>369.9</b>   | <b>746.9</b>                       | <b>597.8</b>   | <b>1049.9</b>   |



## **PARTNERSHIPS OUTSIDE THE PROGRAMME BUDGET 2010-2011 ENVELOPE**

As the demand for international public health assistance has grown, so too has the donor community. Now, in addition to Member States financing international public health, national overseas development assistance programmes are playing a greater role, and contributions from other multilateral organizations, development institutions and private foundations are growing.

As a result, the international health and development community increasingly works through partnerships. Often WHO has a key role in these partnerships, yet they have their own governance structure and WHO has no managerial control of their budgets or workplans.

The relationship established between these partnerships and WHO reflects the synergies and coordination that are necessary to the achievement of the strategic objectives in the Medium-term strategic plan and the Proposed programme budget 2010-2011.

**BIENNIAL BUDGETS OF PARTNERSHIPS  
OUTSIDE THE PROGRAMME BUDGET 2010–2011 ENVELOPE**

| <b>Partnership</b>   | <b>Strategic objective principally supported</b> | <b>Budget<br/>(in US\$ thousand)</b> |
|--|--|--------------------------------------|
| Alliance for Health Policy and Systems Research            | 10   | 10 000                               |
| Global Health Workforce Alliance                           | 10   | 30 000                               |
| Health Metrics Network                                     | 10   | 22 400                               |
| Partnership for Maternal, Newborn and Child Health         | 4  | 30 000                               |
| Roll Back Malaria Partnership                              | 2  | 50 000                               |
| Secretariat of the Framework Convention on Tobacco Control | 6  | 7000                                 |
| Stop TB Partnership  | 2  | 32 500                               |
| Global Drug Facility                                       | 2  | 86 250                               |
| United Nations Standing Committee on Nutrition             | 9  | 7301                                 |
| International Drug Purchase Facility, UNITAID              | 2  | To be added in the version for EB124 |
| Water Supply and Sanitation Collaborative Council          | 8  | 61 410                               |
| <b>TOTAL</b>   |  |                                      |

## **ALLIANCE FOR HEALTH POLICY AND SYSTEMS RESEARCH**

### **Strategic objective to which the work of the partnership contributes**

**10:** To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research

### **Strategic approaches the partnership will focus on**

The Alliance for Health Policy and Systems Research focuses on the following strategic approaches, to support the achievement of strategic objective 10:

- (i) stimulating the generation and synthesis of policy-relevant health systems knowledge, encompassing evidence, tools and methods,
- (ii) promoting the dissemination and use of health policy and systems knowledge in order to improve the performance of health systems, and
- (iii) facilitating the development of capacity for the generation, dissemination and use of health policy and systems research knowledge among researchers, policy-makers and other stakeholders.

### **Scope of the partnership's work during the biennium 2010 - 2011**

During the biennium 2010-2011, the Alliance will identify, and build consensus around, high-priority research questions in the health policy and systems field, and support both strategic, multicountry studies and the synthesis of existing knowledge. The Alliance will continue to invest in mechanisms at country and regional levels that promote the use of evidence in policy, and will evaluate the effectiveness of different innovative knowledge translation mechanisms. The Alliance will support the teaching of health policy and systems research as part of post-graduate courses, the strengthening and dissemination of health policy and systems research methodologies, and will implement and evaluate strategies to enhance policy-makers' capacity to use evidence in policy-making. The strategies will be implemented primarily through calls for proposals and the competitive award of grants to developing country institutions.

### **Coordinating with WHO**

The Alliance's programme of work both benefits from WHO's work on health systems and services (for example in terms of identifying research priorities) and contributes to that work (for example in terms of summarizing and synthesizing available evidence on health systems). The Alliance's programme of work clearly links with WHO's strategic objectives, yet the Alliance works primarily through developing country research institutions, thereby engaging a set of actors complementary to WHO's member states.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 10 000 thousands

## **GLOBAL HEALTH WORKFORCE ALLIANCE**

### **Strategic objective to which the work of the partnership contributes**

**10:** To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research

### **Strategic approaches the partnership will focus on**

The Alliance will, through the coordinated actions of its members, support the development of evidence-based, comprehensive and coherent country-level approaches and significant scaling up of country, regional and global actions necessary to ensure universal access to motivated and skilled health workers.

### **Scope of the partnership's work during the biennium 2010 - 2011**

The Alliance operates as a global focal point for workforce development, enhancing access to information, knowledge, best practices, and institution resources for all stakeholders.

Its work will focus on the following three priorities:

- accelerating country work and capacity development through promoting and facilitating partnerships within countries
- harmonizing actors for workforce alignment to strengthen priority programmes and broader health systems
- building knowledge and stimulating learning as a global public good.

### **Coordinating with WHO**

The Alliance aims to stimulate work that brings extra value beyond the activities and productivity of current institutions, including WHO. Work that is prioritized must be catalytic, ensuring complete systems for health workforce development globally.

The Alliance will collaborate with existing institutions and bodies, avoiding duplication or competition, supporting work that is consistent with the partners' mandates, compatible with their capabilities, and linked to the transparency and accountability of their actions.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 30 000 thousands



## HEALTH METRICS NETWORK

### **Strategic objective to which the work of the partnership contributes**

**10:** To improve health services through better governance, financing, staffing and management, informed by reliable and accessible evidence and research

### **Strategic approaches the partnership will focus on**

The Health Metrics Network has a single strategic goal: to increase the availability and use of timely and accurate health information by catalysing the joint funding and development of core country health information systems.

### **Scope of the partnership's work during the biennium 2010 - 2011**

In support of strategic objective 10, the partnership will pursue its three interrelated objectives:

- to create a harmonized framework for country health information systems, that describes standards for health information systems;
- to strengthen country health information systems by providing technical and catalytic financial support to apply the framework; and
- to ensure access to, and use of, information by local, regional and global constituencies.

### **Coordinating with WHO**

The Health Metrics Network will continue to work closely with the WHO Secretariat in the area of health statistics and informatics in an effort to accelerate the work on standards development that will be crucial to the next version of the framework. The Network will continue to work with WHO regional offices and focal points at the country level to advance country activities to strengthen health information systems.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 22 400 thousands

## **PARTNERSHIP FOR MATERNAL, NEWBORN AND CHILD HEALTH**

### **Strategic objective to which the work of the Partnership contributes**

**4:** To reduce morbidity and mortality and improve health during key stages of life, including pregnancy, childbirth, the neonatal period, childhood and adolescence, and improve sexual and reproductive health and promote active and healthy ageing for all individuals

### **Strategic approaches the partnership will focus on**

The Partnership for Maternal, Newborn and Child Health focuses on the following work areas: global, regional and country-level political advocacy for maternal, newborn and child health; accelerating and facilitating country action; harmonizing relations with partners and increasing aid effectiveness; tracking progress both towards achieving Millennium Development Goals 4 and 5 and with regard to feeding. Core functions are also included in the annual work plan. These include regular Board meetings, supporting working groups and the WHO Secretariat.

### **Scope of the Partnership's work during the biennium 2010 - 2011**

The Partnership will continue its advocacy work through the following activities: mapping advocacy messages and tools; developing common messaging platforms; implementing advocacy drives; increasing the Partnership's media visibility; and tracking political commitments and media coverage. In support of countries the Partnership will: provide technical support for national planning and budgeting processes; improve access to useful models for integrated components for maternal, newborn and child health in national health plans; publish best practices; and develop in-country capacity. The Partnership will also exercise leadership in incorporating maternal, newborn and child health into new global health initiatives and in catalyzing effective national coordination mechanisms, as well as in building platforms for strengthening existing measurement mechanisms. The Partnership will also be active in assessing progress by holding stakeholders at all levels accountable in meeting their financial and policy commitments.

### **Coordinating with WHO**

The Partnership for Maternal, Newborn and Child Health will coordinate its identification and analysis of specific countries' constraints in order to avoid duplicating efforts that may be undertaken by WHO. Recognizing the additional resources the Partnership can bring to bear, it will supplement WHO's work in the area of maternal, newborn and child health.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 30 000 thousands

## **ROLL BACK MALARIA PARTNERSHIP**

### **Strategic objective to which the work of the partnership contributes**

2 : To combat HIV/AIDS, tuberculosis and malaria

### **Strategic approaches the partnership will focus on**

The Roll Back Malaria Partnership's Global Malaria Business Plan and the annual Partnership-wide harmonized workplans serve to coordinate global actions for malaria control by all partners. The strategic objective is well aligned with both the Business Plan and the workplans. The following activities will also be critical to success: promoting universal access to essential interventions for prevention, treatment, care and support in order to halt disease transmission and reduce morbidity and mortality; ensuring sustained political commitment and more effective partnerships, including coherence and harmonization of operations with partners at all levels; and advocating for concerted efforts.

### **Scope of the partnership's work during the biennium 2010 - 2011**

The work of the Roll Back Malaria Partnership focuses on supporting countries to (i) scale up rapidly in order to reach targets for rolling back malaria by the year 2010; (ii) sustain disease control through scaling up; and iii) move towards transmission reduction and regional elimination.

### **Coordinating with WHO**

The Partnership coordinates its activities through the Partnership-wide workplans, in which the WHO Secretariat is operationally involved across departments and at multiple levels. Accountability is ensured through the Roll Back Malaria Partnership Board.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 50 000 thousands

(Proportion of estimated budget in direct support of the strategic objective is currently unknown. This figure is based on the 2008 harmonized workplan)

## **SECRETARIAT OF THE FRAMEWORK CONVENTION ON TOBACCO CONTROL**

### **Strategic objective to which the work of the partnership contributes**

**6:** To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex.

### **Strategic approaches that the partnership will focus on**

- providing global leadership, coordination, communication, collaboration and advocacy for health promotion in order to improve health, reduce health inequalities, control major risk factors and contribute to national development objectives;
- supporting the establishment of multisectoral partnerships and alliances within and among Member States, and building international collaboration for the generation and dissemination of research findings; and
- providing direct technical assistance for the implementation of the WHO Framework Convention on Tobacco Control, including provision of support to strengthen the tobacco-control policies outlined in the MPOWER package.

### **Scope of the partnership's work during the biennium 2010 - 2011**

Based on the provisions of the WHO Framework Convention on Tobacco Control and the priorities and strategies identified by the Conference of the Parties, the work of the Conference and the Convention Secretariat will promote the development of internationally agreed instruments for the implementation of different articles of the Convention. The Convention Secretariat will also focus on raising awareness of and disseminating the different instruments, and on helping Parties in their use in the process of implementing the Convention. The work of the Convention Secretariat will include the provision of support to Parties in complying with their reporting obligations, as well as the preparation of annual summary reviews on progress made in implementing the Convention internationally. Coordination with relevant international and regional intergovernmental organizations, particularly those accredited as observers to the Conference of the Parties, engaging their expertise in support of the implementation of the Convention, will constitute another important area of work.

### **Coordinating with WHO**

Ensuring synergy and complementarity with the work of WHO, particularly the Tobacco Free Initiative, is an important strategy of the Conference of the Parties and the Convention Secretariat. This work will focus on the following: treaty-specific issues; further development of treaty instruments; intergovernmental negotiations and processes; utilizing the legally binding character of the treaty for promoting whole-government commitment and action in the implementation of the treaty; and utilizing the opportunities provided by international obligations of the Parties to promote global and regional coordination and action. At the country level the principal activities will involve promoting access to internationally available resources; providing assistance in treaty-specific and legal matters; profiling and utilizing the political and intergovernmental dimension and potential of the treaty in supporting global and national action against tobacco; supporting Parties in their engagement in the work of the Conference of the Parties and its subsidiary bodies; and supporting the use of and utilizing the information provided through the reporting instrument for promoting the exchange of experiences and the use of best practices available in Parties. Every effort will be made to avoid duplication with the work of the Tobacco Free Initiative and other departments of the WHO Secretariat, which will continue to lead the technical work, advocacy, surveillance and capacity building in countries, and which will contribute to the work of the Conference of the Parties and the Convention Secretariat through the provision of their considerable technical expertise and knowledge.

**Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011.** The budget for the biennium 2010-2011 has not yet been drafted and discussed. However, the Convention Secretariat envisages that workplan components corresponding to nearly US\$ 5000 thousands from voluntary assessed contributions and nearly US\$ 2000 thousands from extrabudgetary contributions will directly contribute to the achievement of the strategic objective.

## **STOP TB PARTNERSHIP**

### **Strategic objective to which the work of the partnership contributes**

2 : To combat HIV/AIDS, tuberculosis and malaria

### **Strategic approaches the partnership will focus on**

The Stop TB Partnership will focus on the following approaches to realize its objectives:

- expanding and strengthening the coalition of organizations involved in tuberculosis control and research by, for example, increasing community and private sector involvement;
- broadening the agenda for tuberculosis control and research, increasing consensus thereon by means, inter alia, of the Global Plan to Stop TB 2006–2015, and the strengthening of guidance, for example, through the activities of the relevant working groups (the DOTS Expansion Working Group, the Multidrug-resistant Tuberculosis Working Group and the Green Light Committee);
- expanding the reach and increasing the impact of global advocacy by, for example, conducting high-level missions to countries;
- coordinating and supporting partner activities in key areas including technical assistance to countries, some of which have already benefited other functions and disease programmes in countries' health systems;
- improving tuberculosis control in countries, both directly, via, for example, the Global Drug Facility and the Green Light Committee, and indirectly through the Partnership's other activities, such as advocacy.

### **Scope of the partnership's work during the biennium 2010 - 2011**

During this period work will focus on:

- expanding the network of partners further and directing their energy towards better tuberculosis control;
- enhancing global communications;
- targeted advocacy, communication and social mobilization efforts in order to build support for tuberculosis control at various levels;
- building national partnerships;
- supporting the work of civil society in generating support at the grass roots level for tuberculosis control;
- monitoring the Global Plan to Stop TB 2006-2015; and
- Stop TB Partnership's Technical Assistance Mechanism in order to relieve bottlenecks in the implementation of grants from the Global Fund to Fight AIDS, Tuberculosis and Malaria.

### **Coordinating with WHO**

The Stop TB Partnership will align its activities closely with the WHO Secretariat and will supplement the latter's work. The Partnership will actively support WHO's six-pronged Stop TB strategy, and will support the work of the three implementation working groups mentioned above, which are hosted in the WHO Secretariat. In this way, the duplication of efforts can be avoided, and the impact of different initiatives optimized. In undertaking its work the Partnership will follow all the rules and regulations of WHO.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 32 500 thousands

## GLOBAL DRUG FACILITY

### Strategic objective to which the work of the partnership contributes:

2: To Combat HIV/AIDS, tuberculosis and malaria

### Strategic approaches the partnership will focus on:

- a grant service whereby first-line antituberculosis drugs are granted to eligible and approved countries that require donor support to meet their drug needs;
- a direct procurement service for governments, donors and nongovernmental organizations to purchase drugs for use in programmes in countries that have sufficient finances but which lack adequate procurement capacity, including a robust quality assurance system; and
- a technical support service whereby the grant and direct procurement services are combined with technical assistance for in-country drug management and monitoring. The Global Drug Facility supports global efforts to improve antituberculosis drug quality assurance, primarily through the WHO-managed prequalification programme for priority essential medicines. The Facility combines these core services with in-country monitoring of the management of the drugs it supplies. Monitoring teams, composed of tuberculosis and drug management experts, work with programmes to identify strategies that will strengthen drug management, and ensure rational drug use and effective distribution. The Global Drug Facility provides a comprehensive catalogue of the antituberculosis drugs and supplies needed to diagnose and treat adults and children, covering both patients infected with drug-sensitive tuberculosis and those with the drug-resistant form of the disease.

### Scope of the Global Drug Facility's work during the biennium 2010 - 2011

During this period the Facility will:

- maintain an effective grant service for tuberculosis drugs, including a transparent and rigorous applications review process;
- ensure growth of the direct procurement service for countries or donors wishing to use their own resources to purchase tuberculosis drugs via the Facility;
- supply approximately two million patient treatments via the grant and direct procurement services;
- increase supply of diagnostic kits for smear microscopy via the direct procurement service;
- maintain and improve the electronic order management system to (1) allow the Facility to electronically place order requests for countries, (2) enable countries to track and trace their tuberculosis drug consignments, and (3) permit the Facility to generate performance reports related to supply chain efficiency;
- ensure that the Facility's operations continue to be supported by a comprehensive unified internal quality management and information system that is ISO 9001:2000 certified;
- maintain strategic rotating stockpiles of first- and second-line tuberculosis drugs;
- provide the WHO-managed prequalification programme with technical and financial support in order to increase the number of tuberculosis drugs achieving prequalification;
- provide, facilitate and broker technical assistance to all countries using the Facility (supported via both the grant and direct procurement services) in order to improve drug management;
- maintain timely delivery of the drugs it grants, including rapid lead times for emergency procurements; and

- contain average drug cost per additional patient cure and reduce prices for certain categories of product by pooling procurement to maintain optimal economies of scale for supply partners, and by coordinating effective forecasting initiatives and keeping abreast of market dynamics to successfully engage industry with respect to product price optimization, assured product quality and sufficient capacity.

### **Coordinating with WHO**

The Global Drug Facility will coordinate its activities relating to procurement and management of the aforementioned products with WHO country programmes, the DOTS Expansion Working Group, the Multidrug-resistant Tuberculosis Working Group, the Stop TB Partnership's Technical Assistance Mechanism, the Green Light Committee and other key WHO partners such as the Global Fund to Fight AIDS, Tuberculosis and Malaria and the International Drug Purchase Facility (UNITAID) in order to avoid duplicating efforts and optimize investments in initiatives for drug (and diagnostics) management.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

The projected biennial budget is US\$ 86 250 thousands. The bulk of this figure is for expenditures on procurement of drugs and diagnostics, with the remainder for operational costs including technical assistance, monitoring and evaluation and salaries.



## **UNITED NATIONS SYSTEM STANDING COMMITTEE ON NUTRITION**

### **Strategic objective to which the work of the partnership contributes**

**9:** To improve nutrition, food safety and food security, throughout the life-course and in support of public health and sustainable development.

### **Strategic approaches the partnership will focus on**

The Standing Committee will focus on the following strategic approaches to support the achievement of the strategic objective: promoting, disseminating and monitoring coordinated international activities in food and nutrition.

### **Scope of the partnership's work during the biennium 2010 - 2011**

The work of the Standing Committee in support of this strategic objective will focus on.

- communication, advocacy and partnership-building campaigns aimed at reducing hunger and the double burden of malnutrition;
- promoting coherent national food and nutrition policy and programme frameworks that are agreed to, integrated into national poverty reduction programmes, and scaled up; and
- promoting monitoring and evaluation frameworks for reducing hunger and malnutrition.

### **Coordinating with WHO**

The Standing Committee will coordinate its activities with WHO through the United Nations Standing Committee on Nutrition Steering Committee, of which several United Nations agencies are members (including FAO, WHO, UNICEF and WFP), as well as representatives of bilateral agencies and civil society. The work of the Steering Committee is to promote coordination across agencies and avoid the duplication of effort.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 7 301 thousands

# **INTERNATIONAL DRUG PURCHASE FACILITY, UNITAID**

Information to be added in the version for EB124

## **WATER SUPPLY AND SANITATION COLLABORATIVE COUNCIL**

### **Strategic objectives to which the work of the partnership contributes:**

**8:** To promote a healthier environment, intensify primary prevention and influence public policies in all sectors so as to address the root causes of environmental threats to health.

The Council's work has implications for other strategic objectives since improved sanitation and hygiene reduce diarrhoeal diseases - major killers, especially of children. Sanitation services reduce the burden of communicable diseases (strategic objective 1), reduce morbidity and mortality of children (strategic objective 4) and improve nutrition (strategic objective 9). Advocacy and policy work on sanitation tackle the underlying social and economic determinants of health (strategic objective 7).

### **Strategic approaches the partnership will focus on:**

The Council's organizational objective is to accelerate the provision of sustainable water, sanitation and waste management services to all people. During this planning period, the Council will continue to concentrate its energy on sanitation and hygiene, rather than on water. It will also pursue its three-part strategic approach, comprising:

- networking and knowledge management
- advocacy and communications
- grants management (the Global Sanitation Fund)

### **Scope of the partnership's work during the biennium 2010 - 2011:**

The Council's national coalitions (which are not hosted by WHO) will be active in approximately 40 countries, and the Council's secretariat (which is hosted by WHO) will coordinate networking and knowledge management at the global level. The Council will carry out advocacy and communications work at national and global levels, and the Global Sanitation Fund will provide grants to organizations to carry out sanitation and hygiene services in approximately 20 countries.

### **Coordinating with WHO:**

Although planning and implementing their work independently, WHO and the Water Supply and Sanitation Collaborative Council intend their activities to be complementary and will pursue cooperation when the benefits achievable are significant. Collaborative work is expected to include joint publications, joint meetings, the exchange of professional views and knowledge, and committee work. WHO's mainly normative, technical, evidence-based work and the Council's mainly practical, outgoing, people-centred activities are mutually complementary.

There is no duplication between the Council's work and that of WHO.

### **Partnership's projected budget for contributing to the achievement of the strategic objective during the biennium 2010-2011**

US\$ 61 410 thousands