



156th Session of the **Executive Committee**

Washington, D.C., 22-26 June 2015

PAHO Proposed Program and Budget 2016-2017

Agenda Item 4.1



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Outline

- Overview and approach
- Integrated budget
- Budget proposal and context
- Program and budget needs by Category
- Financing the Program and Budget 2016-2017
- Request to the Executive Committee

PAHO Proposed PB 2016-2017

- **Second biennial Program and Budget to implement PAHO Strategic Plan 2014-2019**
- **Responds to global and regional priorities, mandates and commitments to**
 - ✓ Protect gains
 - ✓ Close gaps
 - ✓ Address new challenges
- **Product of participatory, consultative, bottom-up process to**
 - ✓ Identify priorities
 - ✓ Formulate biennial outputs
 - ✓ Estimate resource requirements
- **Presented as integrated budget that specifies the Bureau's total resource requirement to support delivery of biennial results**

PB 2016-2017 – An Integrated Budget

- Applies principle “ONE program funded from different sources”
- Increases Member States’ ownership of full PB
- Facilitates strategic allocation of flexible resources
- Aligns with WHO reform on budget preparation and presentation
- Enhances Results Based Management at PAHO



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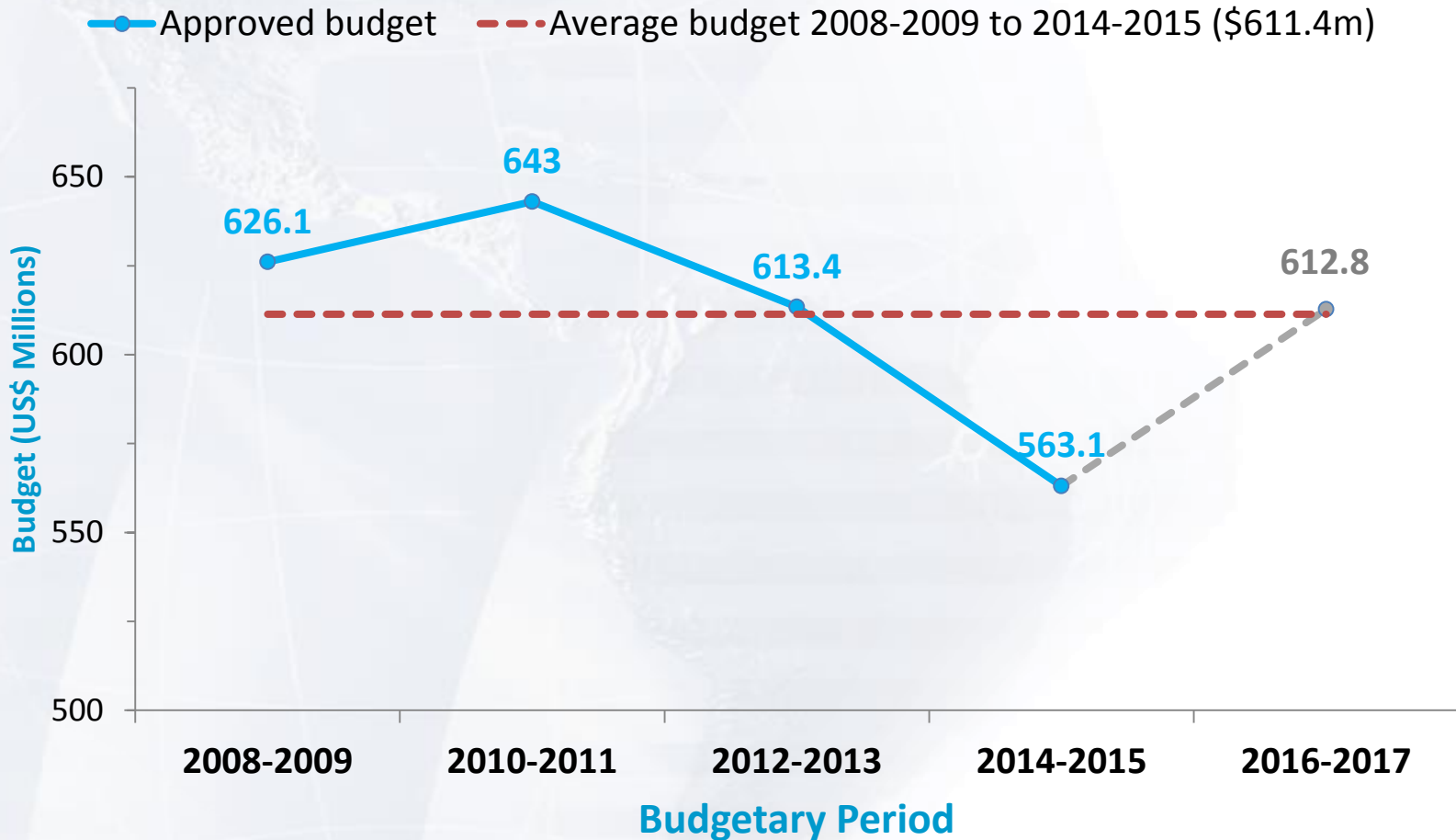


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Budget Proposal for 2016-2017

- Total budget proposal is \$612.8 million, 8.8% increase from 2014-15 biennium
 - ✓ Realistic financially and programmatically
 - ✓ A product of costing outputs by all levels
 - ✓ Equal to 2012-2013 PB figure and the average amount over the last 4 biennia

Budget Trends for Base Programs



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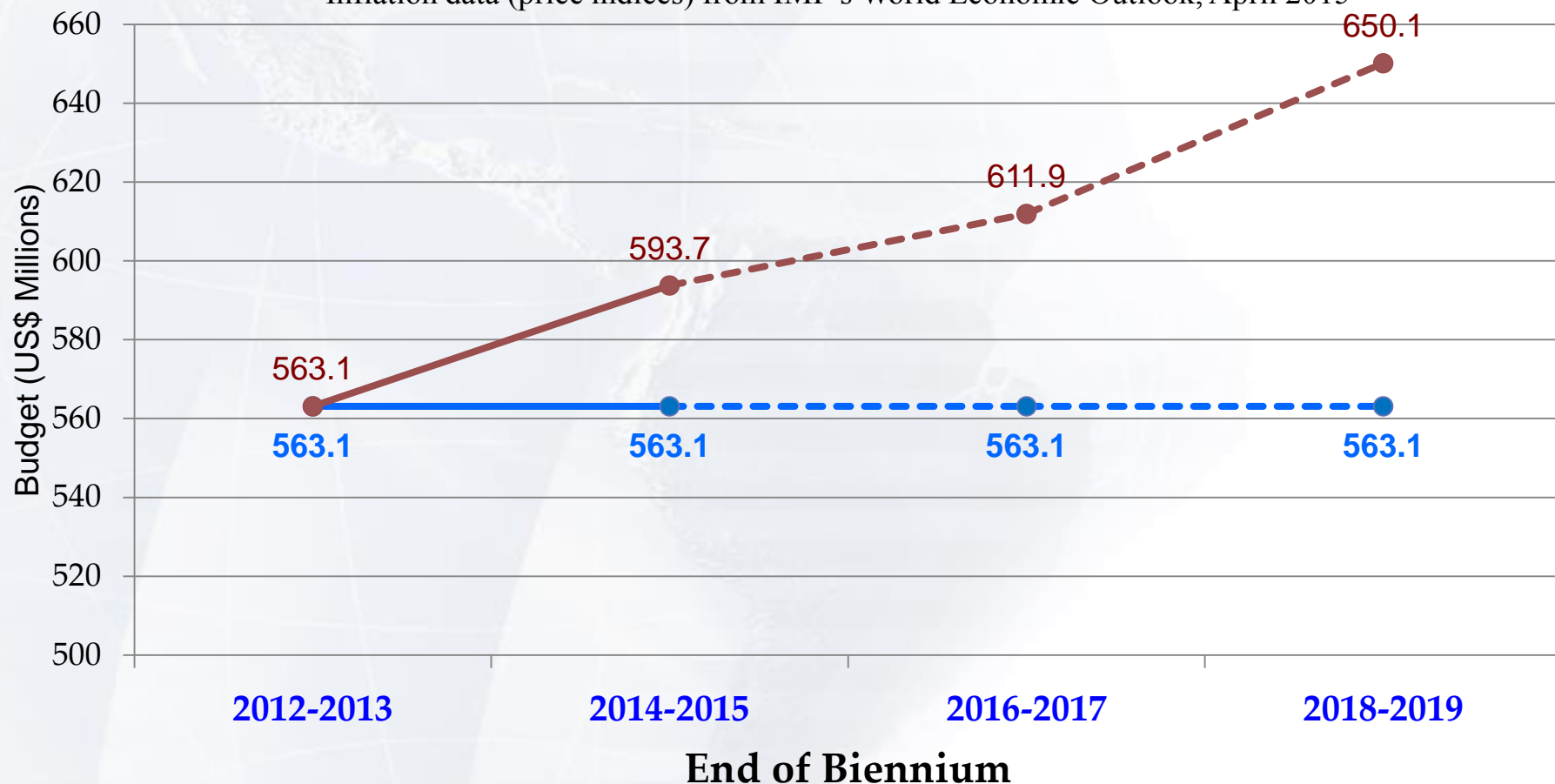


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Inflation Effects

—●— Nominal Budget —●— Inflation Adjusted Budget

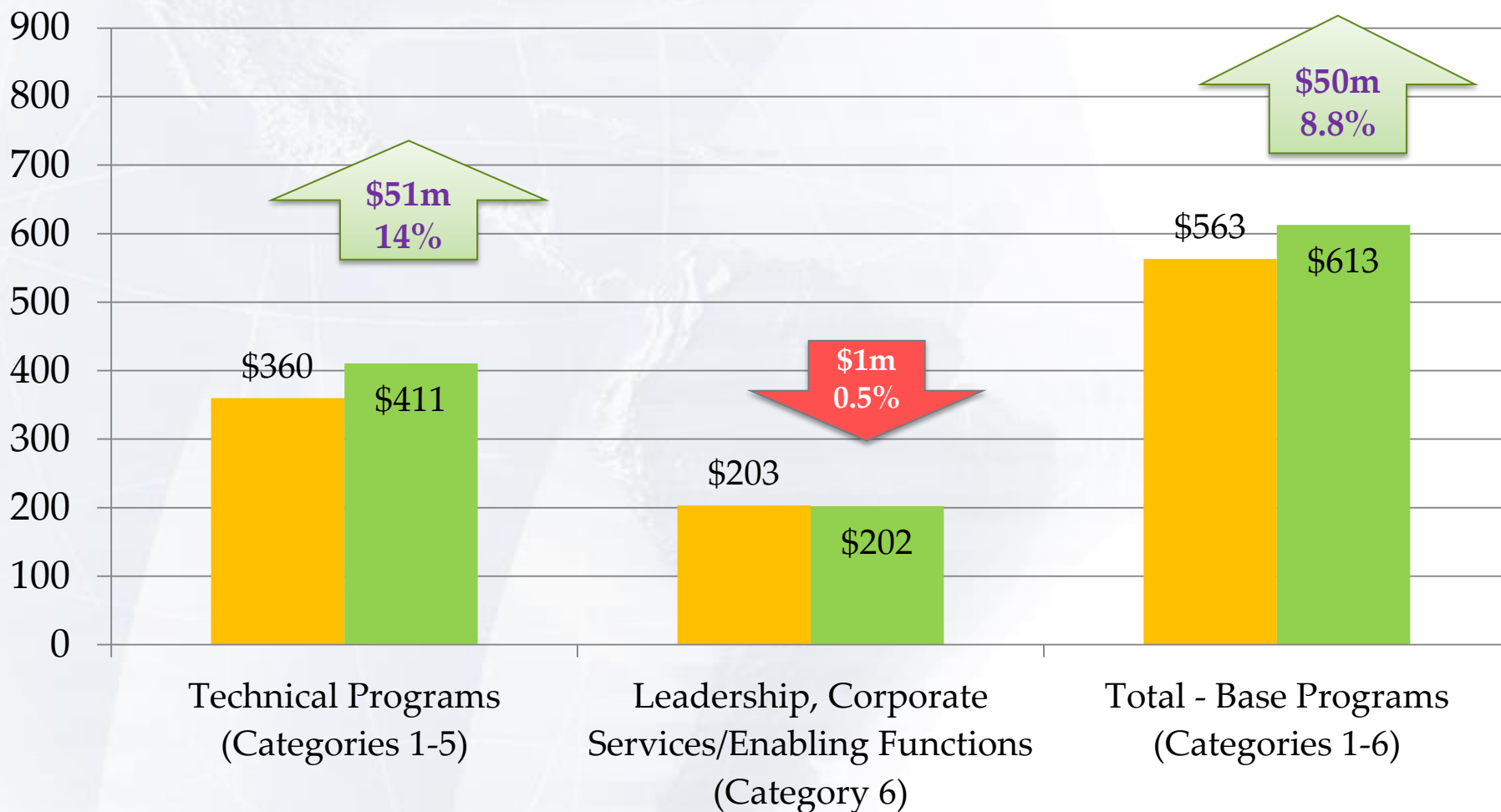
Inflation data (price indices) from IMF's World Economic Outlook, April 2015



PAHO Proposed Program and Budget 2016-2017

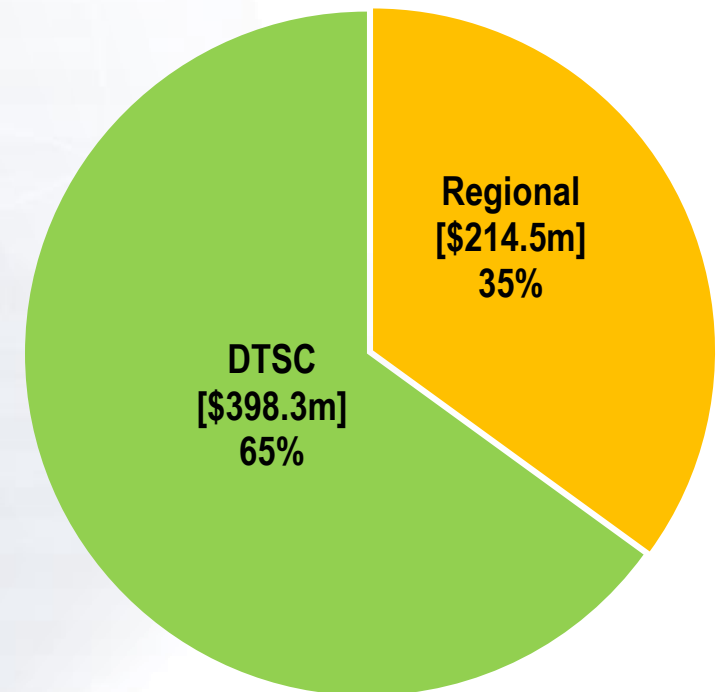
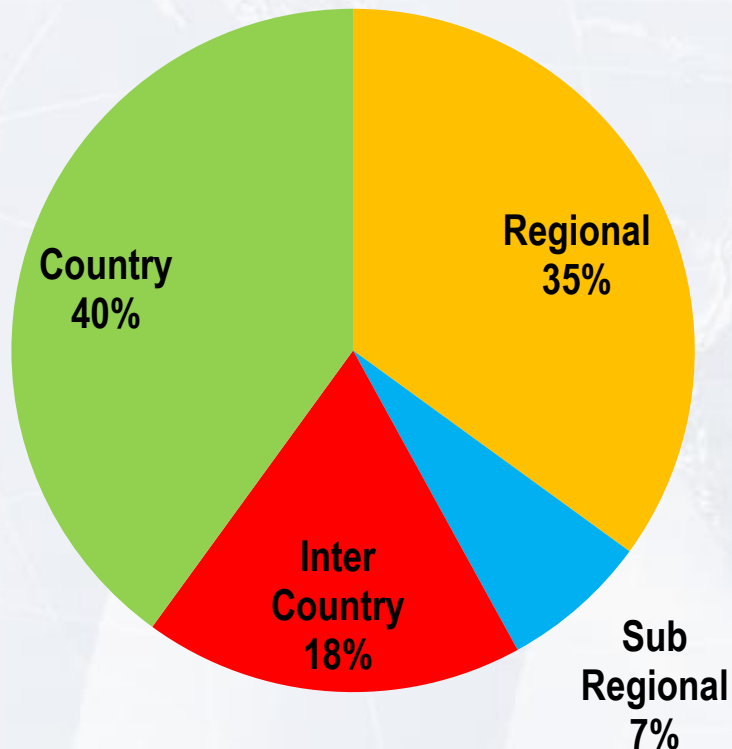
■ Approved Budget 2014-2015

■ Proposed Budget 2016-2017



Budget Breakdown by Level

DTSC = Direct Technical Support to Countries



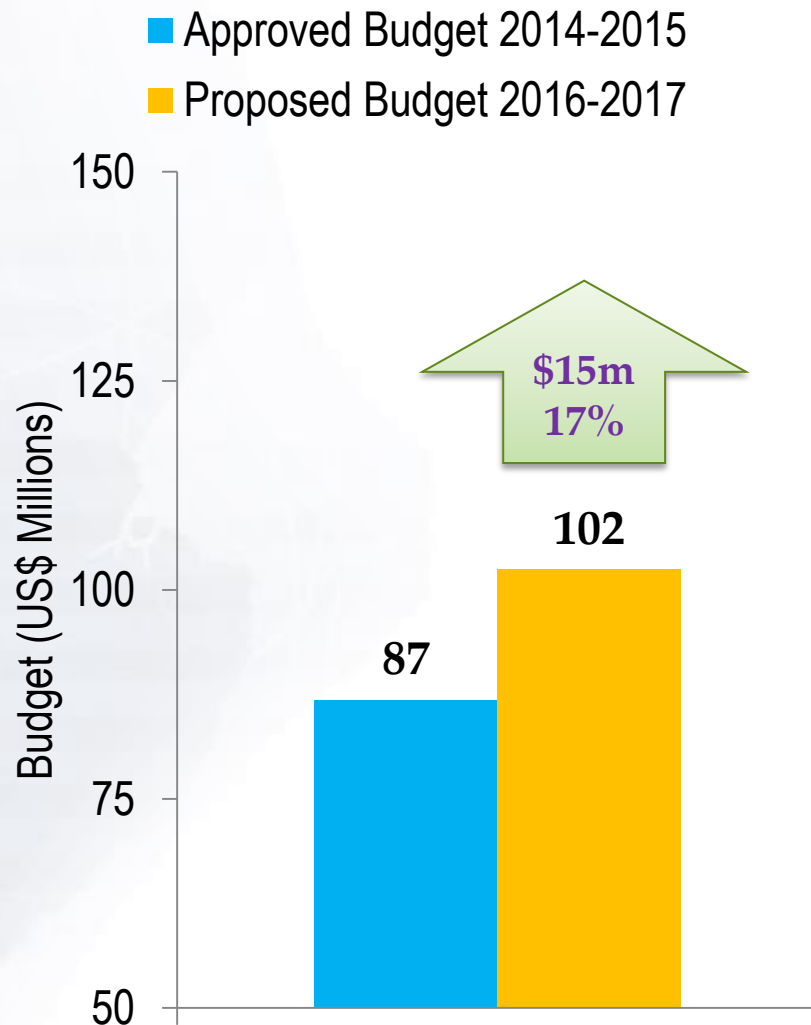
Category 1. Communicable Diseases

What?

- **Accelerate** actions to eliminate MTCT, Malaria, NTDs –
- **Implement** plans of action, mandates and resolutions on Viral Hepatitis, Tuberculosis
- **Revamp** integrated vector control
- **Protect gains** in immunization, including polio eradication maintenance

How?

- Intensified, specialized and targeted TC at country and sub-regional levels; expert deployment
- Advocacy, cross-sectoral outreach, use of new technologies, expansion of TB control initiative in large cities, mobilize political & community leaders



Category 2. Noncommunicable Diseases

What?

- **Implement** mandates, resolutions and PoAs for NCDs, Mental Health, Disabilities and Rehabilitation, Obesity; health-related SDGs and risk factors.
- **Address** Chronic Respiratory Diseases
- **Strengthen** surveillance (NCD global monitoring framework), generate evidence
- **Promote** policy and regulation changes, and **implement** intersectoral actions

How?

- Deployment of specialized advisors at country and sub-regional levels to address NCD risk factors & prevention
- Capacity building in surveillance & analysis of economic burden
- Establishment of multi-sectoral mechanisms & strengthening partnerships
- Advocacy for increased political commitment & RM

- Approved Budget 2014-2015
- Proposed Budget 2016-2017



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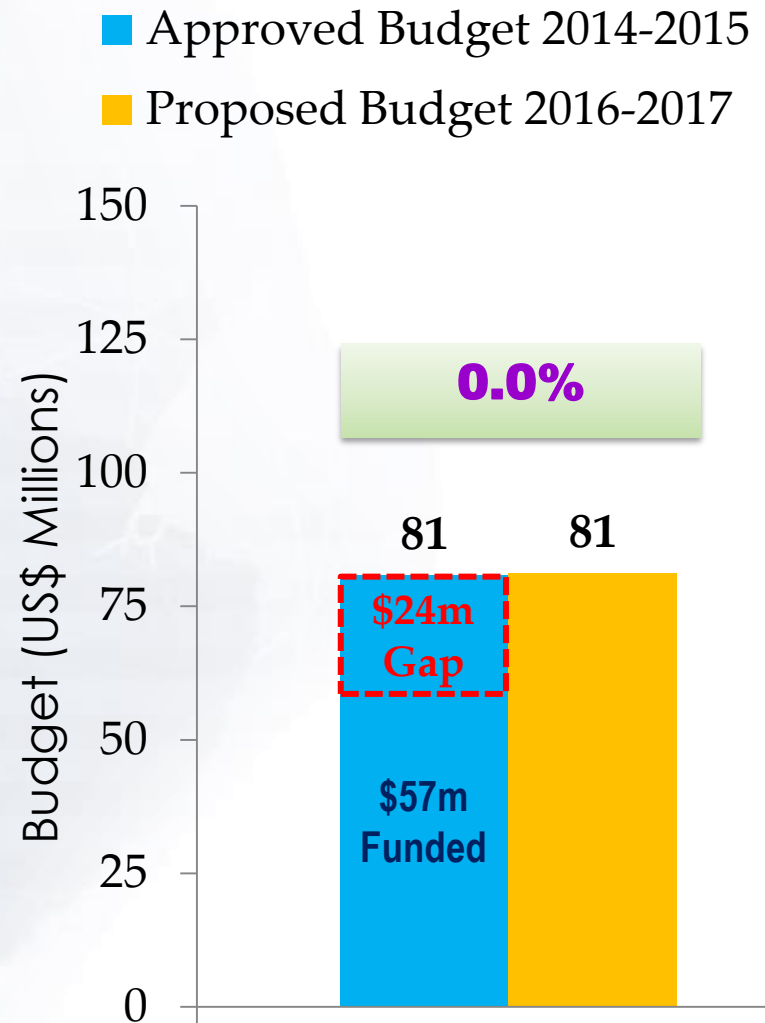
Category 3. Determinants of health and promoting health through life course

What?

- **Address** underlying causes for MMR
- **Implement** mandates and plans of actions: Health in All Policies; Sexual & Reproductive Health; Workers' Health; Healthy Aging; Child and Adolescent Health
- **Enhance** measurement of inequity in health
- **Strengthen** surveillance and reporting for increased accountability

How?

- Dedicated HR in countries with high MMR & expand inter-programmatic zero maternal deaths project
- Implementation of risk reduction & prevention approach
- Health promotion approach and community mobilization



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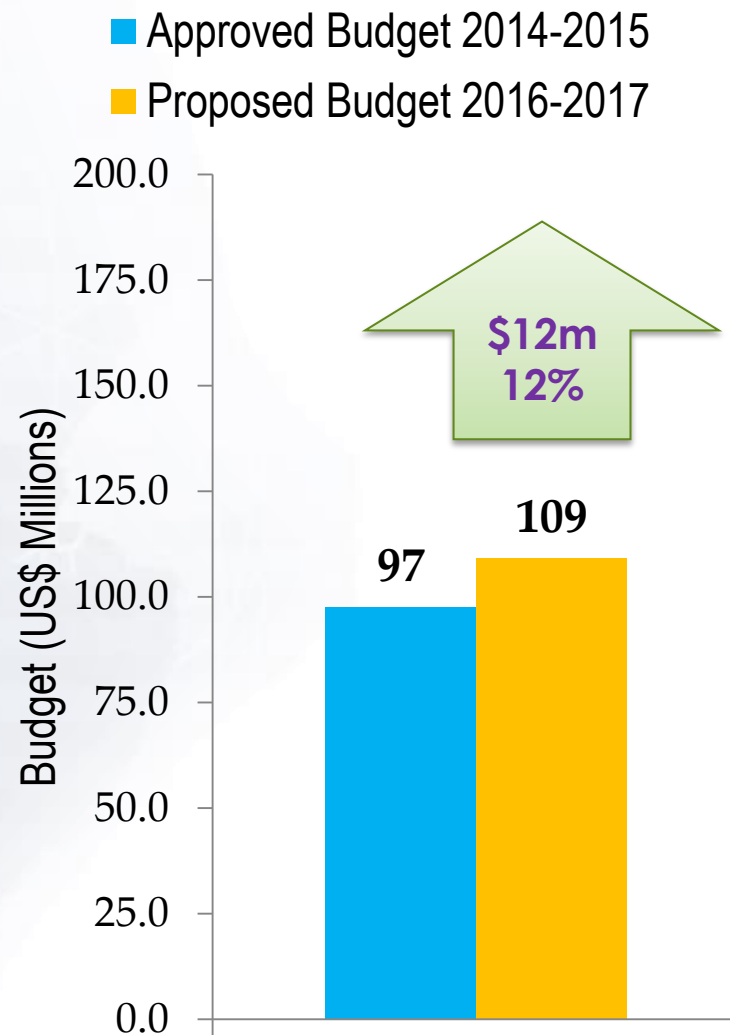
Category 4. Health systems

What?

- **Maintain momentum and expand efforts** for implementation of the UA/UHC strategy
- **Increase** financing, access and quality of health services, incl. medicines and HRH
- **Develop and implement** national policies, plans and regulatory frameworks
- **Build resilient** health systems and services
- **Strengthen** health information systems, research, knowledge management and eHealth

How?

- Direct TC to develop and implement national roadmap for UAH/UHC
- Support health sector reform and system strengthening
- High level political and inter-sectoral advocacy
- Resource mobilization



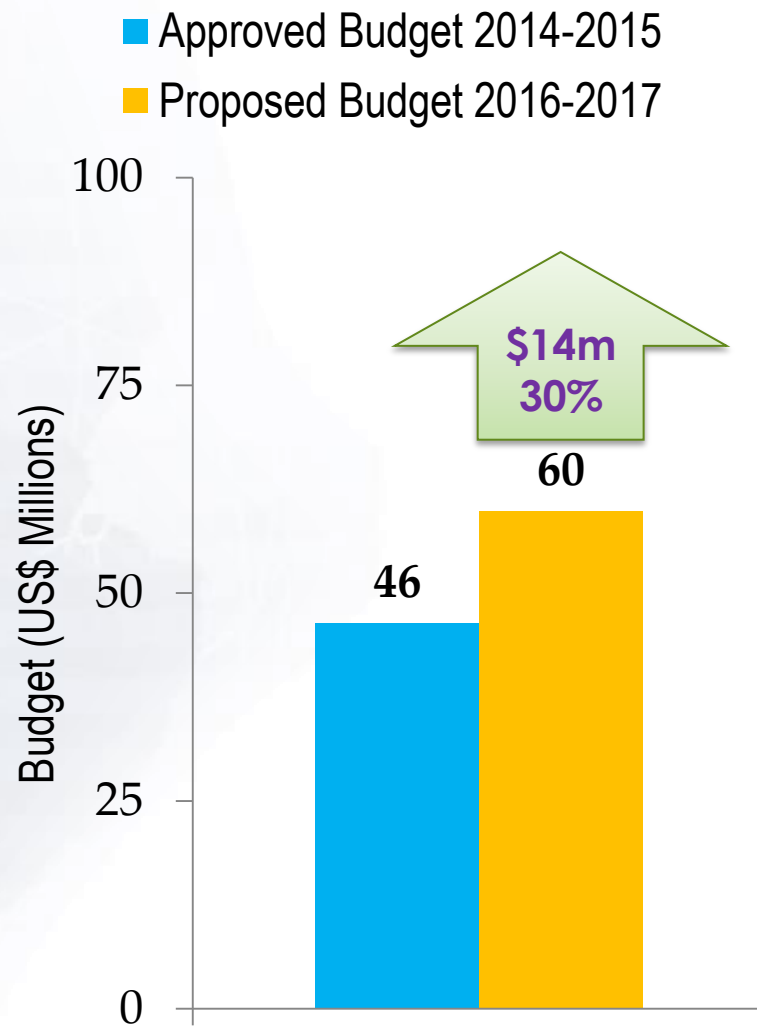
Category 5. Preparedness, surveillance and response

What?

- **Improve** coordinated alert and response mechanisms, including surge capacity
- **Expand** “Multi-Hazard Approach” to emergency risk management
- **Build** national capacity for outbreaks and emergencies, including specialized facilities
- **Implement** plan of action for AMR
- **Develop** core capacities in the IHR for food safety, incl. regulatory processes

How?

- Enhancement of subregional and country presence for rapid response
- Targeted TC to build for national response plans and capacity
- Increased political awareness for infection control
- Maintenance of core institutional operational capacity



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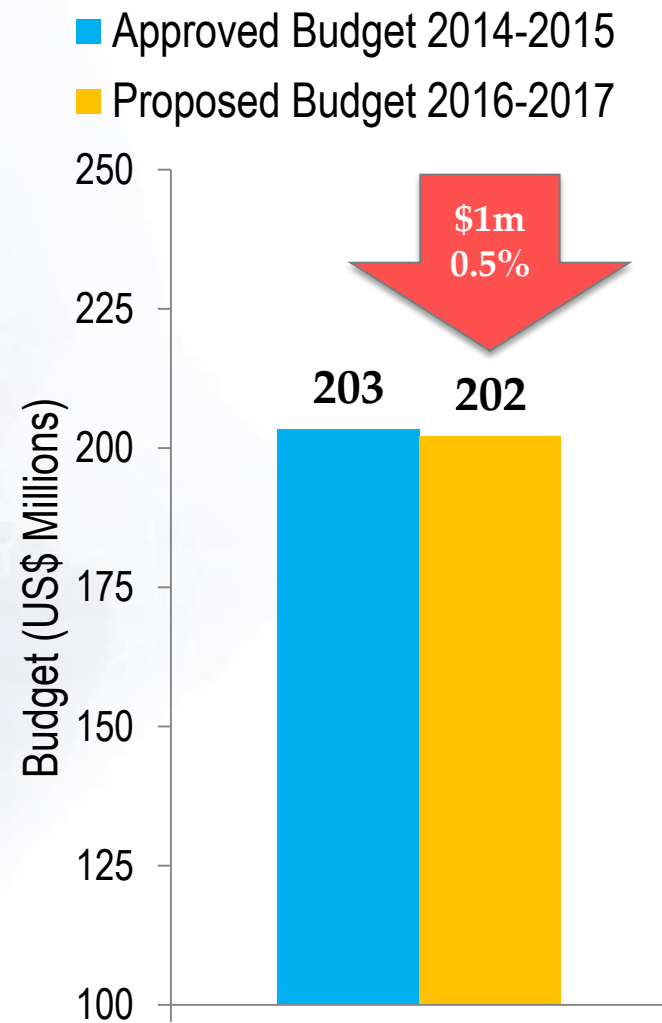
Category 6. Corporate services/Enabling functions

What?

- **Enhance** leadership for health and development
- **Consolidate** RBM implementation – joint accountability and reporting
- **Strengthen** PAHO/WHO country and subregional presence
- **Streamline** administrative processes and implement strategies (HR, IT, Comm. RM)
- **Address** the needs in infrastructure and facilities
- **Strengthen** risk management evaluation

How?

- Strategic partnerships for health and resource mobilization
- Implementation of PMIS, other MIS
- Efficiency measures and best practices
- Foster a culture for risk management and evaluation



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Financing the Program and Budget 2016-2017

Source of financing	2014-2015	2016-2017	Increase
PAHO assessed contributions	192.4	198.2	\$5.8 m
PAHO Other sources (VC, PSC, Special funds)	199.8	211.5	\$11.7 m
WHO Allocation to the Americas	164.9	178.1	\$13.2 m
PAHO Miscellaneous revenue	6.0	25.0	\$19.0 m
TOTAL	563.1	612.8	\$49.7 m



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Budget and Financing Scenarios

No	Description	Impact	Action(s)
1	Budget is accepted with increases as proposed	Proposal unchanged	<ul style="list-style-type: none"> • Proceed with the budget proposal of \$612.8 million
2	Budget is accepted with no increase in assessed contributions	\$5.8 million with no source of financing	<ul style="list-style-type: none"> • Shift \$5.8 million to other sources of financing • Proceed with the budget proposal of \$612.8 million
3	Budget is accepted with a total reduction equivalent to proposed increase in assessed contributions (\$5.8m)	Requires revision of proposal to reduce total budget by \$5.8m	<ul style="list-style-type: none"> • Revise plans to reduce proposed budget by \$5.8m • Propose a total budget of \$607 million.



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Action by the Executive Committee

- To consider and provide comments on the proposed Program and Budget 2016-2017 and related draft resolution for submission to the 54th Directing Council
- To recommend approval of the proposed Program and Budget 2016-2017 and related draft resolutions to the 54th Directing Council

Thank you
Gracias
Merci Beaucoup
Muito Obrigado



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