

**16th SESSION OF THE SUBCOMMITTEE
ON PROGRAM, BUDGET, AND ADMINISTRATION
OF THE EXECUTIVE COMMITTEE**

Virtual Session, 23-25 March 2022

Provisional Agenda Item 3.2

SPBA16/3
7 February 2022
Original: English

**OUTLINE OF THE END-OF-BIENNIUM ASSESSMENT
OF THE PAHO PROGRAM BUDGET 2020-2021/FIRST INTERIM REPORT
ON THE IMPLEMENTATION OF THE PAHO STRATEGIC PLAN 2020-2025**

Introduction

1. Resolution CD57.R2 (2019) requests that the Director of the Pan American Sanitary Bureau (PASB) report on the implementation of the Strategic Plan of the Pan American Health Organization 2020-2025 (*Official Document 359*), including its program budgets, through biennial performance assessment reports to the Governing Bodies of the Pan American Health Organization (PAHO). This document presents an overview of the content and proposed structure of the report on the end-of-biennium assessment of the Program Budget of the Pan American Health Organization 2020-2021 (*Official Document 358*), which also serves as the first interim report on the Strategic Plan 2020-2025.
2. The end-of-biennium assessment is one of the principal means of programmatic accountability and transparency for the Organization. Given the unprecedented toll of the COVID-19 pandemic and the evolving socioeconomic and political context in the Region of the Americas, this assessment offers a critical opportunity to collectively take stock of the Region's health gains and remaining gaps, as well as of the challenges, lessons learned, and opportunities moving forward. In this report, high-level health achievements in countries will be presented along with the Organization's programmatic and budgetary implementation. The lessons learned and recommendations from this assessment will be particularly important for guiding interventions during the 2022-2023 biennium, as the Organization continues to respond to the pandemic while implementing its Strategic Plan 2020-2025 and the Sustainable Health Agenda for the Americas 2018-2030 (Document CSP29/6, Rev. 3).

Development of the Report

3. The Organization will undertake a comprehensive programmatic and budgetary analysis to provide a basis for the report. The current status of the impact targets that were
-

set for the Strategic Plan 2020-2025 will be assessed, with a focus on the effects of the COVID-19 pandemic on the health and well-being of the Region's populations and on efforts to close remaining equity gaps.

4. Another key element of the end-of-biennium assessment is the joint assessment by PASB and Member States of the achievement of the outcome and output indicators that were defined in the Strategic Plan 2020-2025 and Program Budget 2020-2021, respectively. The assessment began with an initial stocktaking by PASB in January and February 2022. The joint assessment with Member States will be conducted between March and May 2022, facilitated by the PAHO/WHO Representative Offices. A final reconciliation process will take place between May and July 2022.

5. An update on the end-of-biennium assessment will be provided during the 16th Session of the Subcommittee on Program, Budget, and Administration. The full draft results report containing interim results will be presented to the 170th Session of the Executive Committee in June 2022 for review and input by Member States. The complete results will then be consolidated to assess the progress toward meeting the targets in the Strategic Plan 2020-2025 and Program Budget 2020-2021, to be presented to the 30th Pan American Sanitary Conference in September 2022. The timeline for the entire process is summarized in the Annex to this document.

6. The end-of-biennium assessment will also serve as one of the inputs from the Region of the Americas to the Programme budget 2020-2021 assessment of the World Health Organization (WHO), to be presented to the World Health Assembly in May 2022.

Outline of the Report

7. The proposed outline of the report, with a brief description of each section, is presented below. The full draft report will be presented to the 170th Session of the Executive Committee as two separate documents: the Executive Summary of key findings as the main document, and the PAHO Results Report 2020-2021 as an addendum. The Results Report will contain the sections described below.

8. *Foreword by the Director.* This section will include highlights and key messages from the Director of the Pan American Sanitary Bureau.

9. *Introduction.* This section will outline the statutory reporting requirements for the Strategic Plan 2020-2025 and its program budgets and provide an overview of the contents of the report.

10. *Delivering on results.* This section will present an analysis of the public health status of the Region and of progress made toward achievement of the results set out in the Strategic Plan 2020-2025 and Program Budget 2020-2021. It will comprise two main subsections:

- a) *Progress toward the Strategic Plan 2020-2025 and Program Budget 2020-2021 targets.* The emphasis will be on the progress made toward achieving the Strategic Plan 2020-2025 impact indicator targets, including health equity aspects. A summary of the status of the outcomes and outputs will also be presented. The section will examine effects of the COVID-19 pandemic and of the socioeconomic and political situation in the Region on the performance of the indicators. Finally, it will take note of progress made on the Sustainable Health Agenda for the Americas 2018-2030 and on the health-related targets of the Sustainable Development Goals.
- b) *Key achievements, challenges, and country success stories.* Drawing on the joint assessment with Member States and on other information available to PASB, this section will present the most notable achievements, challenges, and country success stories during 2020-2021. The section will cover the 28 outcomes (OCMs) of the Strategic Plan 2020-2025, grouped by thematic area as follows:
- i. Health emergencies (OCMs 23-25)
 - ii. Health systems and services (OCMs 1, 7-11)
 - iii. Health throughout the life course, determinants of health, and health promotion (OCMs 2, 3, 18, and 19)
 - iv. Noncommunicable diseases and their risk factors, malnutrition, mental health, violence, and injuries (OCMs 5, 6, 13, 14, 15, and 16)
 - v. Prevention, control, and elimination of communicable diseases (OCMs 4, 12, and 17)
 - vi. Information systems for health, evidence, and research (OCMs 20-22)
 - vii. Cross-cutting themes (OCM 26)
 - viii. Leadership, governance, and enabling functions (OCMs 27 and 28)
11. *Budget implementation.* This section will present the corporate analysis of budget implementation, including resource mobilization, allocation, and implementation against the approved Program Budget 2020-2021, analyzing both base and special programs. Analyses by programmatic and functional levels will also be included.
12. *Risk analysis.* This section will present the main risks identified in the Strategic Plan 2020-2025 and actions taken to mitigate them during the 2020-2021 biennium.
13. *Lessons learned and recommendations.* This section will summarize the main lessons learned from the 2020-2021 biennium, including those related to the unprecedented impact of the COVID-19 pandemic and to financial challenges faced by the Organization. It will also outline the main recommendations for the remaining period of the Strategic Plan 2020-2025 and the Program Budget 2022-2023.
14. *Annexes.* The main annexes will be determined as the document advances.

Action by the Subcommittee on Program, Budget, and Administration

15. The Subcommittee is invited to take note of the information presented in this document and provide any comments it deems pertinent.

Annex

Annex**Preliminary Timeline for the Joint End-of-Biennium Assessment**

Step	Time
Preparations and launch of process	November 2021-January 2022
Internal assessment by the Pan American Sanitary Bureau	January-February 2022
Joint assessment of output and outcome indicators with Member States, together with PAHO/WHO Representative Offices	March-May 2022
Presentation of report outline and an update on the joint assessment process to the 16th Session of the Subcommittee on Program, Budget, and Administration	23-25 March 2022
Review, analysis, and consolidation of the joint assessment results by the Pan American Sanitary Bureau, in consultation with Member States	May-July 2022
Presentation of draft report to the 170th Session of the Executive Committee	20-24 June 2022
Presentation of final report to the 30th Pan American Sanitary Conference	26-30 September 2022
