

WORLD HEALTH
ORGANIZATION

REGIONAL OFFICE FOR THE
EASTERN MEDITERRANEAN

الهيئة الصحية العالمية

المكتب الإقليمي لشرق البحر الأبيض المتوسط

ORGANISATION MONDIALE
DE LA SANTÉ

BUREAU REGIONAL DE LA
MEDITERRANÉE ORIENTALE

REGIONAL COMMITTEE FOR THE
EASTERN MEDITERRANEAN

Eighteenth Session

Agenda item 7

EM/RC18/12
5 August 1968

ORIGINAL: ENGLISH

BIENNIAL PROGRAMMING

1. In accordance with operative paragraph 2 of resolution WHA21.49, the Committee will be considering document EM/RC18/11 which deals with the broad aspects of long-term health planning and the formulation and evaluation of health programmes. This is a continuing development of an integrated system of long-term planning in which the Organization has introduced into its planning processes many of the elements which are basic to the planning-programming-budgeting system (PPBS).
2. In the general context of longer-term planning, it was suggested during the forty-second session of the Executive Board that when the proposed programme and budget estimates for a given year are prepared, it should be possible, at the same time, to submit plans for a further year ahead. The Director-General informed the Board that he believed that this was a matter which should first be considered by the Regional Committees of the Organization. The Board was fully aware of the fact that the introduction of an additional programming year would require Regional Committees to review programme proposals nearly two and a half years before they were to be implemented and that, therefore, revisions to the proposals would be required during the interim period to reflect changes in the priorities of governments and other factors.
3. The planning period could be extended without conflicting with Article 55 of the Constitution which requires the Director-General to "prepare and submit to the Board the annual budget estimates of the Organization". This he would continue to do, at the same time providing details and cost estimates of projecting the programme a further year ahead.
4. It may be expected that the extension of the present programme period for a further year would encourage governments to develop their national health plans on a longer-term basis and in so doing identify the projects in which WHO's future assistance could make more positive contributions to the achievement of national health objectives. The planning, development,

implementation and projection of the programmes would cover a four-year cycle, the different stages of which are illustrated in Annex 1 to this document.

5. The extension of the programme period could be started with the proposed programme and budget estimates for 1971. At the time the specific projects for inclusion in that year's programme are developed by the Regional Director in consultation with the Government concerned, projections of the planned programme through 1972 could be prepared. Under this plan, the proposed programme and budget estimates for 1972, when they are developed in 1970, should be based on the projected programme for 1972 already presented as part of the 1971 proposals, and should include a projected programme for 1973.

6. If the suggestions in paragraph 3, 4 and 5 are approved, it is clear that changes in the presentation of the regional programme and budget estimates will be necessary in order to facilitate the review of a two-year programming period by Regional Committees. Also, the proposed programme and budget estimates of the Organization, submitted by the Director-General to the Executive Board and the Health Assembly, would need to follow a similar format, so that Regional Committees, the Executive Board and the Health Assembly would be reviewing the proposed programme presented in a comparable form.

7. The Director-General suggests that one method of revising the form of presentation of the programme and budget estimates, which Regional Committees could consider, would be the following:

- (1) Delete the details of the estimated obligations for the current year, i.e. the year in which the programme and budget proposals are prepared. These figures now shown in the first column of the regional budgets are compiled as early as June and are, therefore, only forecasts of what the end-of-year obligations are likely to be. At the

same time, it would be possible to expand the information in the Annual Financial Report in such a way as to make the presentation of information on obligations incurred for the current year more readily comparable with the programme and budget estimates.

(2) The three column presentation of the proposed programme and budget could be maintained showing:

- (a) First Column - the programme and budget estimates approved by the previous Health Assembly, incorporating any revisions to the original proposals which had become necessary;
- (b) Second Column - the programme and budget proposals for the budget year which Regional Committees would review and submit their comments thereon to the Director-General;
- (c) Third Column - the projection, project by project, of the programme proposals as shown in the second column, together with any new activities foreseen by requesting governments and the Regional Director.

(3) The descriptive narrative could be primarily directed to the proposals for the budget year and would include indications of the duration of projects planned to continue into the future. Short narratives for the new activities shown in the third column, i.e., the projection, could be printed in italics to distinguish them from those relating to the budget year proposals. With a presentation in this format of the consolidated programme and budget estimates of the Organization, the Health Assembly would have a projection of the programme planned for a further year ahead, which might be helpful to the Assembly when it carries out its responsibilities under resolution WHA20.3¹ and considers the General Order of Magnitude for the succeeding year.

¹Handbook of Resolutions and Decisions, 9th ed., p.240

BUDGET CYCLE: REGULAR PROGRAMMES

The planning year (1969)				The approving year (1970)		The operating year (1971)
Up to August	August/September	September/October	October to December	January	May	
Regional planning with Governments of programmes for the budget year and their projection for a succeeding year.	Submission to regional committees of the programme and budget estimates for the budget year (nearly 1 1/2 years ahead) and their projection (nearly 2 1/2 years ahead).	Submission to the Director-General.	Review, consolidation and production of proposed programme and budget estimates and their projection for a succeeding year.	Consideration by the Standing Committee on Administration and Finance and the Executive Board of the Director-General's proposals and their projection, and their submission to the Health Assembly together with the recommendations of the Executive Board.	(i) Examination and approval by the World Health Assembly of the Director-General's proposed programme and budget estimates for the budget year. (ii) Review of the projected proposals when the Health Assembly recommends the general order of magnitude of the budget for the succeeding year. (Resolution WHA20.3)	Implementation of the programme and budget estimates as approved by the Health Assembly. Consideration and approval of the budget estimates for implementation in the following year, based on the projection for that year, revised as necessary in the light of developments.