

**12th SESSION OF THE SUBCOMMITTEE
ON PROGRAM, BUDGET, AND ADMINISTRATION
OF THE EXECUTIVE COMMITTEE**

Washington, D.C., USA, 21-23 March 2018

Provisional Agenda Item 3.1

SPBA12/2
5 January 2018
Original: English

**OUTLINE OF THE END-OF-BIENNIUM ASSESSMENT OF THE PAHO
PROGRAM AND BUDGET 2016-2017/SECOND INTERIM REPORT ON THE
PAHO STRATEGIC PLAN 2014-2019**

Introduction

1. Pursuant to Resolution CD52.R8 (2013), the Pan American Sanitary Bureau (PASB) is required to present biennial performance assessments to report on implementation of the Strategic Plan 2014-2019 of the Pan American Health Organization (PAHO). This outline presents the development process and proposed structure of the end-of-biennium assessment of the PAHO Program and Budget 2016-2017, which is also the second interim progress report towards achieving the results set out in the Strategic Plan.
2. This assessment provides a key opportunity to reflect on the health gains (and remaining gaps), challenges, opportunities, and lessons learned in the Region. High-level country health achievements will be reported, as well as the Organization's programmatic and budgetary performance. Such lessons are important for guiding interventions in the 2018-2019 biennium, as the Region moves toward concluding implementation of the PAHO Strategic Plan 2014-2019 and implementing the Sustainable Health Agenda for the Americas 2018-2030.
3. This report will build on the Organization's past good practices in the joint assessment of results agreed upon with the Member States, within the accountability and reporting framework of the Strategic Plan.

Development of the Report

4. The joint assessment will be facilitated by the PAHO Strategic Plan Monitoring System (SPMS), which was designed to facilitate the joint assessment of outcome and output indicators by national health authorities and the PASB. Each country and territory in the Region has access to the SPMS, which contains all the programmatic information necessary for reporting on health outcome and output indicators.
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5. The end-of-biennium process will be launched in January 2018. Once all the countries and territories have completed their assessment in the SPMS, PASB technical teams will review and validate the resulting information to ensure that the measurement criteria established in the compendium of indicators has consistently and correctly been applied.

6. The results from all the countries and territories will be consolidated to determine progress in meeting the expected targets of the PAHO Program and Budget 2016-2017 and the Strategic Plan 2014-2019. In addition, PASB technical teams will analyze public health gains in the Region and provide recommendations for 2018-2019, the final biennium of the Strategic Plan 2014-2019.

7. In addition to the joint assessment with Member States, PASB is conducting an internal Performance Monitoring and Assessment (PMA) of the 2016-2017 biennial work plans across functional levels and offices, to be completed in February 2018. This component supplements the joint assessment with the specific contributions of PASB to the outputs and outcomes through the achievement of specific deliverables.

8. The joint assessment is expected to be completed by the end of March 2018 in order to proceed with the completion of the report during April. A verbal update on the process will be presented to the 12th Subcommittee on Program, Budget and Administration (SPBA). The complete draft report, including input from the 12th Session of the SPBA, will be presented to the Executive Committee in June for review and input. The final report will be presented to the 56th Directing Council in September of this year. The Annex contains the timeline for the process.

9. This report will also serve as the main input of the Region of the Americas to the WHO Program Budget 2016-2017 assessment, to be presented to the World Health Assembly in May 2018.

Report Outline

10. The proposed outline of the report, with a brief description of each section, is presented below.

- I. **Executive Summary:** Presents the main findings of the 2016-2017 End-of-biennium (EOB) Assessment Report.
- II. **Introduction:** Presents the statutory requirements for reporting on implementation of the PAHO Strategic Plan and its Program and Budgets through a joint assessment with Member States and provides the context for the report.
- III. **End-of-biennium Assessment Process:** Describes the methodology for the joint assessment with Member States and PASB's internal performance monitoring and assessment processes. It also summarizes process-related lessons learned and recommendations.

- IV. **Regional Overview:** Includes an analysis of the Region's public health situation and the progress made in advancing the priorities of the PAHO Strategic Plan 2014-2019, as well as challenges and risks.
- V. **Programmatic Implementation:** Presents the corporate analysis of programmatic implementation and achievements at the category, outcome, and output levels. Provides details on achievements at the country level.
- VI. **Budget Implementation:** Presents the corporate analysis of budget implementation, including the mobilization, allocation, and implementation of resources from the approved Program and Budget.
- VII. **Conclusions and Recommendations:** Includes a summary of lessons learned geared toward improving PB implementation in the future.
- VIII. **Annexes:** Includes detailed reports by category and other relevant reference information.

Action by the Subcommittee on Program, Budget, and Administration

- 11. The Subcommittee is invited to take note of this report and provide any comments or recommendations it might consider pertinent.

Annex

Annex

Timeline for the joint end-of-biennium assessment

Step	Responsible entity	Time
Complete updating of SPMS and guidelines, and provide training to country focal points	PASB	Mid-January 2018
Assessment of output and outcome indicators by country	National health authorities with PAHO/WHO Representative Offices	January-February 2018
Review and analysis of the countries' assessment	PASB/Category and Program Area Networks (CPN) in consultation with national health authorities	February-March 2018
Present report outline and progress report to Member States (SPBA)	PASB	21-23 March 2018
Finalize draft report for Executive Committee	PASB	April 2018
Present draft report to Executive Committee	PASB	18-22 June 2018
Present final report to Directing Council	PASB	24-28 September 2018

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