

**14th SESSION OF THE SUBCOMMITTEE  
ON PROGRAM, BUDGET, AND ADMINISTRATION  
OF THE EXECUTIVE COMMITTEE**

*Washington, D.C., USA, 25-27 March 2020*

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*Provisional Agenda Item 3.1*

SPBA14/2  
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**OUTLINE OF THE END-OF-BIENNIUM ASSESSMENT OF THE  
PAHO PROGRAM AND BUDGET 2018-2019/FINAL REPORT ON THE  
IMPLEMENTATION OF THE PAHO STRATEGIC PLAN 2014-2019**

**Introduction**

1. Resolution CD52.R8 (2013) requests the Director of the Pan American Health Organization (PAHO) to report on implementation of the Strategic Plan of the Pan American Health Organization 2014-2019 (Official Document 345) through biennial performance assessment reports. Additionally, the PAHO Program and Budget 2018-2019 (Official Document 354) specifies that an end-of-biennium final assessment on the implementation of the PAHO Program and Budget 2018-2019 shall be prepared by the Pan American Sanitary Bureau (PASB). In order to address both of these requirements, this outline presents the development process and proposed report structure for the End-of-biennium Assessment of the PAHO Program and Budget 2018-2019/Final Report on the Implementation of the PAHO Strategic Plan 2014-2019. It should be noted that the report will consider the PAHO Strategic Plan 2014-2019 as amended in 2017 and approved by Member States at the 29th Pan American Sanitary Conference in Resolution CSP29.R5.

2. The end-of-biennium assessment is the principal means of programmatic accountability and transparency for the Organization. It provides a chance for the Region of the Americas to reflect on its health gains and remaining gaps, as well as on the challenges, opportunities, and lessons learned. High-level country health achievements will be reported along with the Organization's programmatic and budgetary performance. The lessons learned and conclusions from this assessment will be particularly important for guiding interventions in the 2020-2021 biennium, as the Organization transitions to the Strategic Plan of the Pan American Health Organization 2020-2025 (Official Document 359) and continues to implement the Sustainable Health Agenda for the Americas 2018-2030 (Document CSP29/6, Rev. 3).

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## **Development of the Report**

3. The Organization will undertake a comprehensive programmatic and budgetary analysis to complete the report. The report will show whether the Region achieved the impact targets that were set for the Strategic Plan 2014-2019, highlighting progress that was made in improving the health and well-being of the populations of the Region with equity, as well as areas that lagged. Reporting on the impact indicators will make use of existing PAHO health information systems, such as the Regional Core Health Data and Country Profiles Initiative (RCHDI) and other reference databases.

4. A key element in 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 2014-2019 and the Program and Budget 2018-2019. The joint assessment will be facilitated by the PAHO Strategic Plan Monitoring System (SPMS). All national health authorities in the Region will have access to the SPMS, which contains the necessary programmatic information for reporting on outcome and output indicators.

5. The joint assessment will begin with an initial assessment by PASB between December 2019 and early February 2020. Thereafter, self-assessment led by the national health authorities will be conducted between mid-February and mid-May 2020, in collaboration with the PAHO/WHO Representative Offices. A final reconciliation process will take place in May and June. The results from all countries and territories will be consolidated to determine progress in meeting the targets of the Program and Budget 2018-2019 and the Strategic Plan 2014-2019.

6. An update on the status of the end-of-biennium assessment exercise will be provided at the 14th Session of the Subcommittee on Program, Budget, and Administration (SPBA14). The full draft results report containing interim results will be presented to the 166th Session of the Executive Committee in June 2020 for review and input by Member States. The full joint assessment will conclude by the end of June in order to proceed with consolidation of the final report to be presented to the 58th Directing Council in September 2020. The Annex to this document contains the timeline for the process.

7. The interim end-of-biennium assessment results will also serve as the main input by the Region of the Americas to the World Health Organization (WHO) Programme Budget 2018-2019 assessment, to be presented to the World Health Assembly in May 2020.

## **Outline**

8. 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 Executive Committee as two separate documents, with the Executive Summary as the main document and the PAHO Results Report 2014-2019 as an addendum.

9. *Executive Summary*: Presents an overview of the content of the report, with major findings and a budget summary.

10. *PAHO Results Report 2014-2019:*
- a) *Foreword by the Director:* The Director of the Pan American Sanitary Bureau introduces the report.
  - b) *Introduction:* Presents the statutory requirements for reporting on implementation of the PAHO Strategic Plan and its program budgets through joint assessment.
  - c) *Delivering on results:* Presents an analysis of the Region's public health status and progress made in advancing the priorities of the PAHO Strategic Plan.<sup>1</sup> Particular attention will be given to the country-level impact of PAHO's work, including progress made toward achieving the Strategic Plan 2014-2019 impact goals and increasing equity in health. A final appraisal will also be made of achievements in the six categories, drawing on the joint assessments with Member States across three biennia. Country success stories will be presented to highlight achievements in health in the Americas.
  - d) *Budget implementation:* Presents the corporate budget analysis, including mobilization, allocation, and implementation of resources against the approved Program and Budget 2018-2019. Programmatic, functional, and country-level analyses will be included.
  - e) *Risk analysis:* Provides an update on the main risks identified in the Strategic Plan and actions taken to mitigate them during the 2018-2019 biennium.
  - f) *Lessons learned and recommendations:* Summarizes the main lessons learned from the Strategic Plan 2014-2019 and Program and Budget 2018-2019 and outlines key recommendations for implementation of the health-related Sustainable Development Goals and Sustainable Health Agenda of the Americas 2018-2030, as well as the PAHO Strategic Plan 2020-2025 and Program Budget 2020-2021.
  - g) *Annexes:* The main annex is the End-of-Biennium Assessment Process and Methodology, which will detail the timeline and process followed and the main considerations for the methodology used to assess results at the impact, outcome, and output levels.

### **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 considers pertinent.

### Annex

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<sup>1</sup> This is the first results report during the implementation period of the Sustainable Health Agenda of the Americas 2018-2030 (SHAA2030). Given that the report primarily covers the Strategic Plan 2014-2019, originally developed in 2013, the primary focus will be on the Strategic Plan. A progress report on the SHAA2030 will be provided as part of the reporting on the new Strategic Plan 2020-2025.

**Annex**

**Timeline for the joint end-of-biennium assessment 2018-2019**

<b>Step</b>	<b>Time</b>
Initial preparations	November 2019 - February 2020
Assessment of output and outcome indicators by national health authorities, together with PAHO/WHO Representative Offices	February-May 2020
Presentation of report outline and an update on the joint assessment process to the SPBA	25-27 March 2020
Review and analysis of the countries' assessment by PASB in consultation with national health authorities	May-June 2020
Presentation of draft report to Executive Committee	22-26 June 2020
Presentation of final report to Directing Council	28 September - 2 October 2020

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