
**OUTLINE OF THE END-OF-BIENNIUM ASSESSMENT OF THE PAHO PROGRAM BUDGET 2022–2023/
SECOND 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 or the Bureau) 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 2022–2023 (*Official Document 363* and amendments approved in Document CSP30/6), which also serves as the second interim report on the implementation of 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. With the Program Budget 2022–2023, the Organization sought to enable Member States to protect, recover, and build stronger health systems as they emerged from the COVID-19 pandemic. This assessment offers a critical opportunity to collectively take stock of the progress achieved in this regard, of the health gains and remaining gaps in the Region of the Americas, and of the challenges, lessons learned, and risks and opportunities moving forward. This report will tell the story of the work of PAHO in support of achievements in countries, evaluating how successful it was in implementing the Program Budget 2022–2023. The lessons learned and recommendations from this assessment will be particularly important for guiding interventions during the 2024–2025 biennium, the last biennium to complete the implementation of the Strategic Plan 2020–2025. They will also offer guidance as the Organization looks ahead to the development of the next strategic plan.

Development of the Report

3. The Organization will undertake a comprehensive programmatic and budgetary assessment to provide a basis for the report. This process will include an assessment conducted internally by PASB and will have, as a key feature, a joint assessment by PASB and Member States of the achievement of the outcome and output indicators defined in the Strategic Plan 2020–2025 and Program Budget 2022–2023, respectively. The process began with an initial internal assessment by PASB in January and February 2024. The joint assessment with Member States will be conducted between March and April 2024, facilitated by the PAHO/WHO Representative Offices. A final reconciliation process will take place between May and June 2024.

4. An update on the assessment's progress will be provided during the 18th Session of the Subcommittee on Program, Budget, and Administration. The draft results report will be presented to the 174th Session of the Executive Committee in June 2024 for review and input by Member States. The complete report containing the results of both the internal PASB assessment and the joint assessment with Member States will then be presented to the 61st Directing Council in the first week of October 2024. The timeline for the entire process is summarized in the Annex to this document.
5. The end-of-biennium assessment will also serve as one of the inputs from the Region of the Americas for the performance assessment of the Programme budget of the World Health Organization 2022–2023, to be presented to the World Health Assembly in May 2024.

Outline of the Report

6. The proposed outline of the report, with a brief description of each section, is presented below. The report to the 174th Session of the Executive Committee will be presented as two separate documents: the Executive Summary of key findings as the main document, and the PAHO Results Report 2022–2023 as an addendum. The Results Report will contain the sections described below.
7. *Foreword by the Director.* This section will include highlights and key messages from the Director of the Pan American Sanitary Bureau.
8. *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.
9. *Delivering on results.* This section will present an analysis of the public health status of the Region and of progress made toward achieving the results set out in the Strategic Plan 2020–2025 and the Program Budget 2022–2023. It will comprise the two main subsections below:
 - a) *Progress toward the Strategic Plan 2020–2025 and the Program Budget 2022–2023 targets.* The status of the impact targets that were set for the Strategic Plan 2020–2025 will be assessed, with a focus on progress toward the targets of the Sustainable Development Goals and Sustainable Health Agenda for the Americas 2018–2030. The update will also examine the continued effects of the COVID-19 pandemic on the health and well-being of the people of the Region of the Americas, as well as efforts to close equity gaps in line with the theme of the Strategic Plan: Equity at the Heart of Health. Building on this higher-level analysis, a summary of the status of the outcomes and outputs, informed by the results of the joint assessment of indicators, will also be presented. The summary will reflect on the contribution of the Organization toward the achievement of results in countries.
 - b) *Progress by outcome cluster.*¹ Drawing on the joint assessment and other available information, this section will present the most notable achievements, challenges, and success

¹ Recognizing the interconnection between outcomes, and to provide a more comprehensive view, the 28 outcomes of the Strategic Plan 2020–2025 have been grouped into clusters by thematic area. The clusters allow for a more integrated approach to the management and implementation of the Strategic Plan 2020–2025 outcomes, covering all planning and performance monitoring, assessment, and reporting processes. This approach was first introduced in the Report 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 (Document CSP30/7, Add. I [2022]).

stories in countries during 2022–2023. The section will cover the 28 outcomes (OCMs) of the Strategic Plan 2020–2025, grouped by outcome cluster as follows:

- i. Health systems, services, and life course (OCMs 1–3 and 7–11)
- ii. Determinants of health and cross-cutting themes (OCMs 18, 19, and 26)
- iii. Noncommunicable diseases and their risk factors, malnutrition, mental health, violence, and injuries (OCMs 5, 6, and 13–16)
- iv. Prevention, control, and elimination of communicable diseases (OCMs 4, 12, and 17)
- v. Information systems for health, evidence, and research (OCMs 20–22)
- vi. Health emergencies (OCMs 23–25)
- vii. Leadership, governance, and enabling functions (OCMs 27 and 28)

10. *Financing and implementation of the PAHO Program Budget 2022–2023.* This section will present the *corporate* analysis of financing and budget implementation, including overall performance related to efficiencies, resource mobilization, resource allocation, and implementation against the approved Program Budget 2022–2023, analyzing both base and special programs. Analyses at the programmatic and functional levels will also be included.

11. *Risk analysis.* This section will present the main risks identified in the Strategic Plan 2020–2025, with relevant updates, and actions taken to mitigate them during the 2022–2023 biennium to foster the achievement of results. The analysis will also prompt reflections on risks and opportunities moving forward.

12. *Lessons learned and recommendations.* This section will summarize the main lessons learned from the 2022–2023 biennium. It will also outline the main recommendations for the remaining period of the Strategic Plan 2020–2025 and for the Program Budget 2024–2025 as the Organization looks ahead to the next strategic plan.

13. *Annexes.* Annexes will be determined as the document advances.

Action by the Subcommittee on Program, Budget, and Administration

14. The Subcommittee is invited to take note of 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 2023 – January 2024
Internal assessment by the Pan American Sanitary Bureau	January – February 2024
Joint assessment of output and outcome indicators with Member States, together with PAHO/WHO Representative Offices	March – April 2024
Presentation of report outline and an update on the joint assessment process to the 18th Session of the Subcommittee on Program, Budget, and Administration	20–21 March 2024
Regional contribution to the WHO end-of-biennium report, presented at the 77th World Health Assembly (informed by interim results)	27 May – 1 June 2024
Review, analysis, and consolidation of the joint assessment results by the Pan American Sanitary Bureau, in consultation with Member States	May – June 2024
Presentation of draft report to the 174th Session of the Executive Committee	24–28 June 2024
Presentation of final report to the 61st Directing Council	30 September – 4 October 2024