

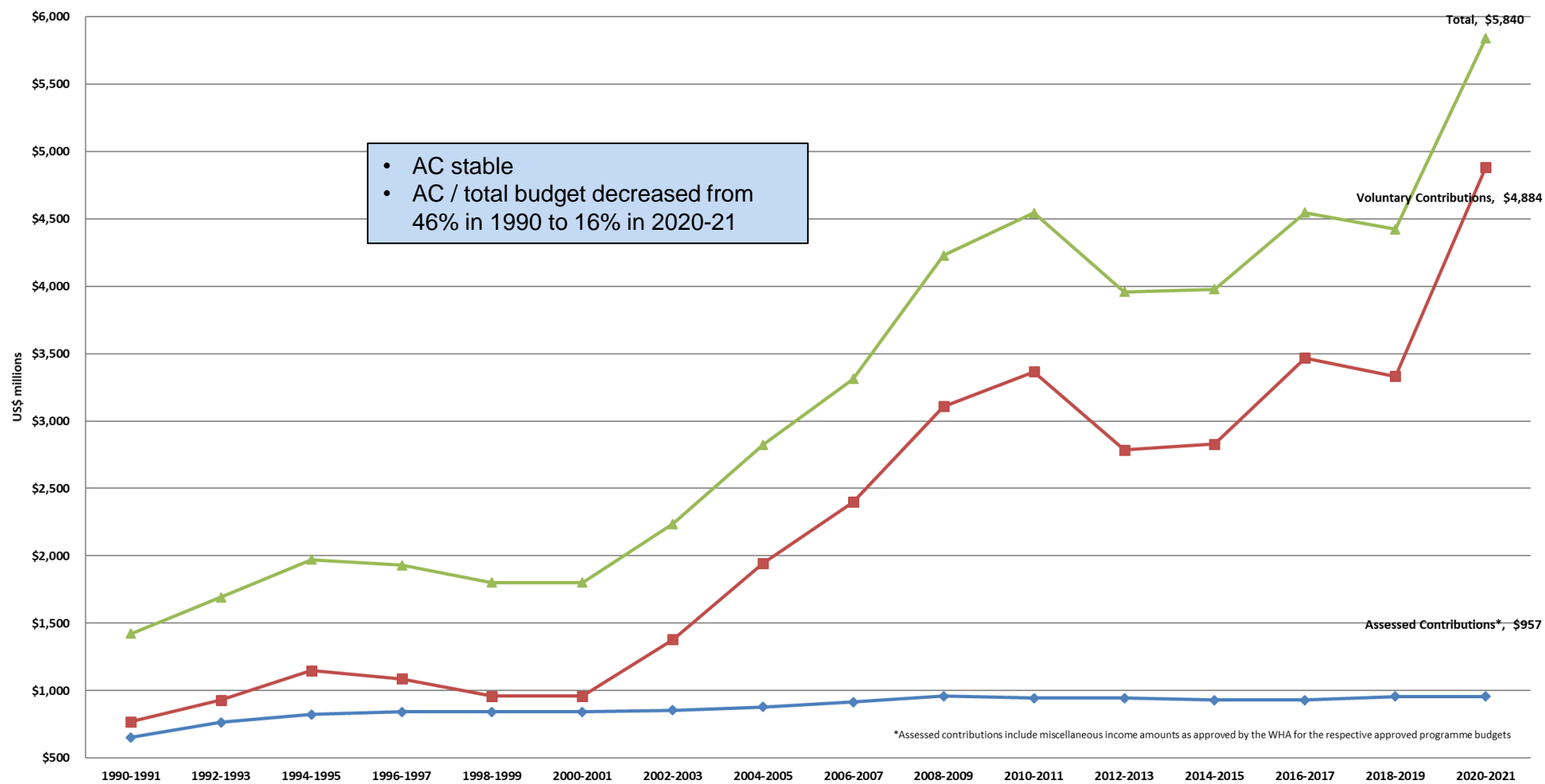


# **Introduction to WHO budgeting and planning**

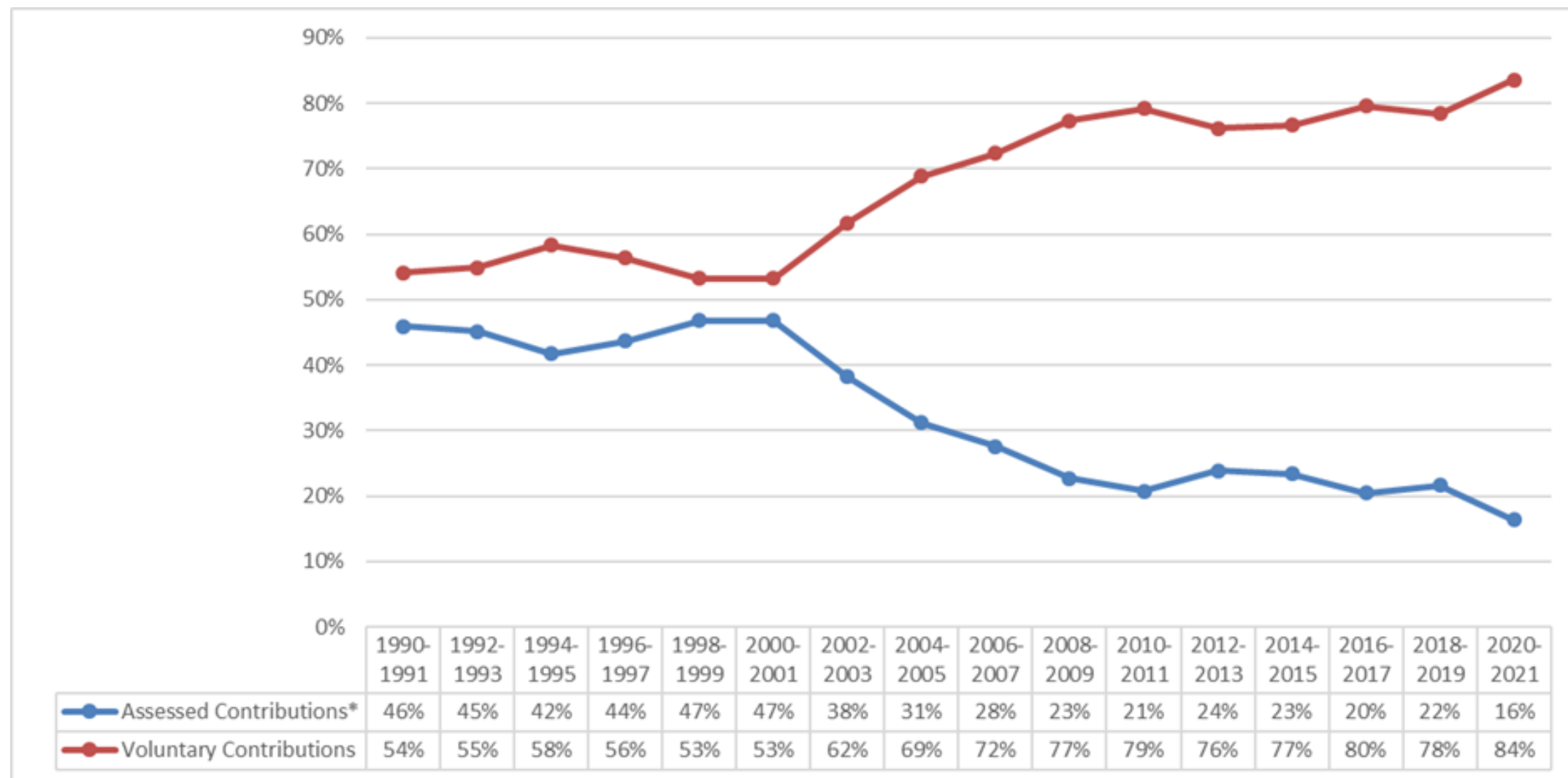
# The budget is not a funded budget:

**budget  $\neq$  funding**

# WHO's budget from 1990 to 2017



# WHO's budget from 1990 to 2017 (% of total funding)



# Challenges

## 1 Persisting pockets of poverty



- Priority programme areas (e.g. mental health, nutrition, etc.) continue to be underfunded

## 2 Timely response to the changing public health environment



- Sustainable funding is critical to respond to the changing public health environment and to address areas – such as emergency preparedness, noncommunicable diseases, universal health coverage – that traditionally do not appeal to a broad spectrum of voluntary contributors

## 3 Governance



- Financing patterns not necessarily aligned with the approval of strategic priorities as part of the Programme Budget during the WHA

# Challenges

## 4 Quality – Attracting talent



- Large number of short term contracts, consultants, difficult workforce planning

## 5 Vulnerability – reliance on top donors



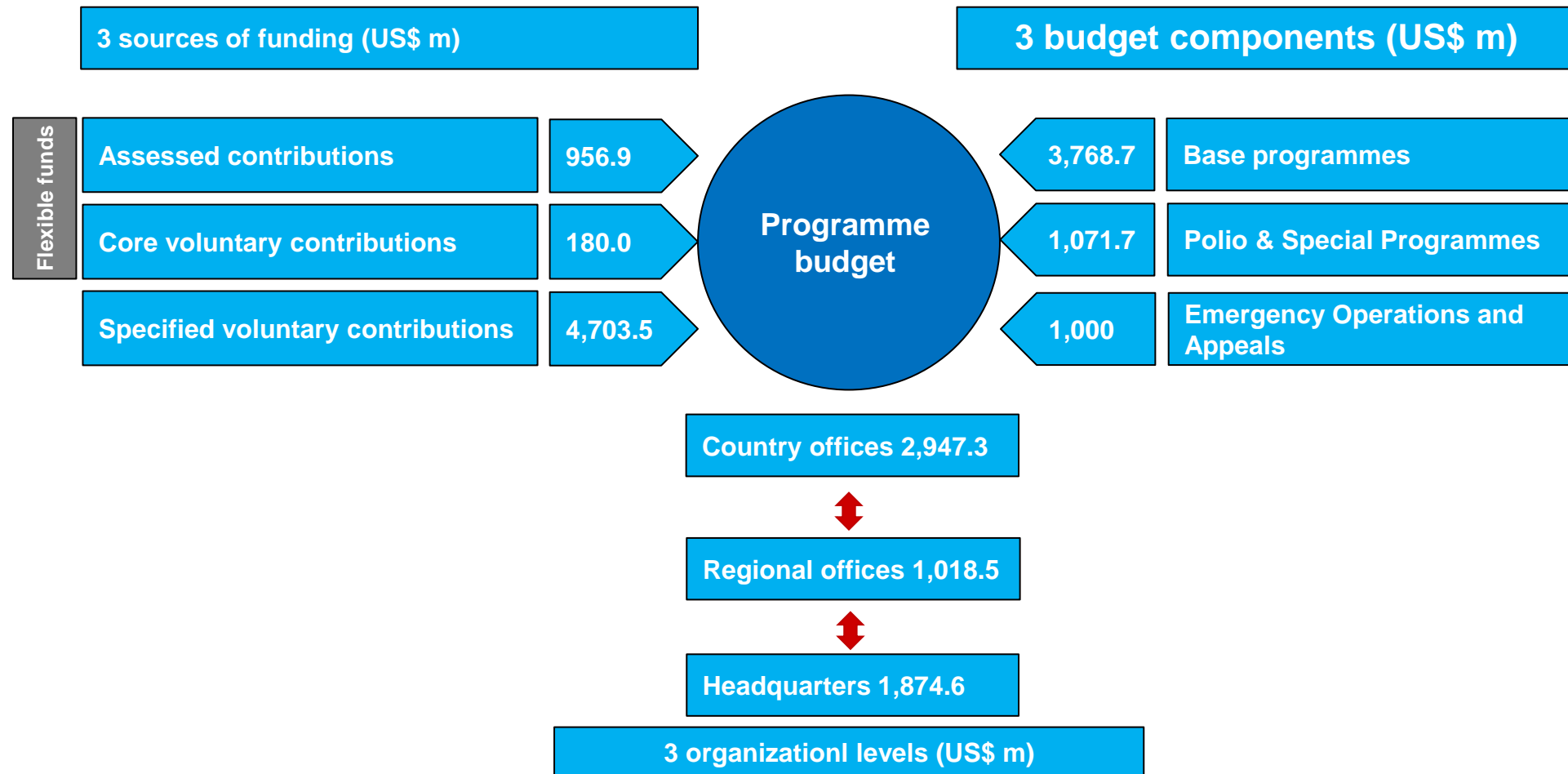
- Top 5 donors of voluntary contributions represent between 30% and 60% financing of Programme budget outcomes in the Programme budget 2020-2021.

## 6 Administrative burden on managing small grants

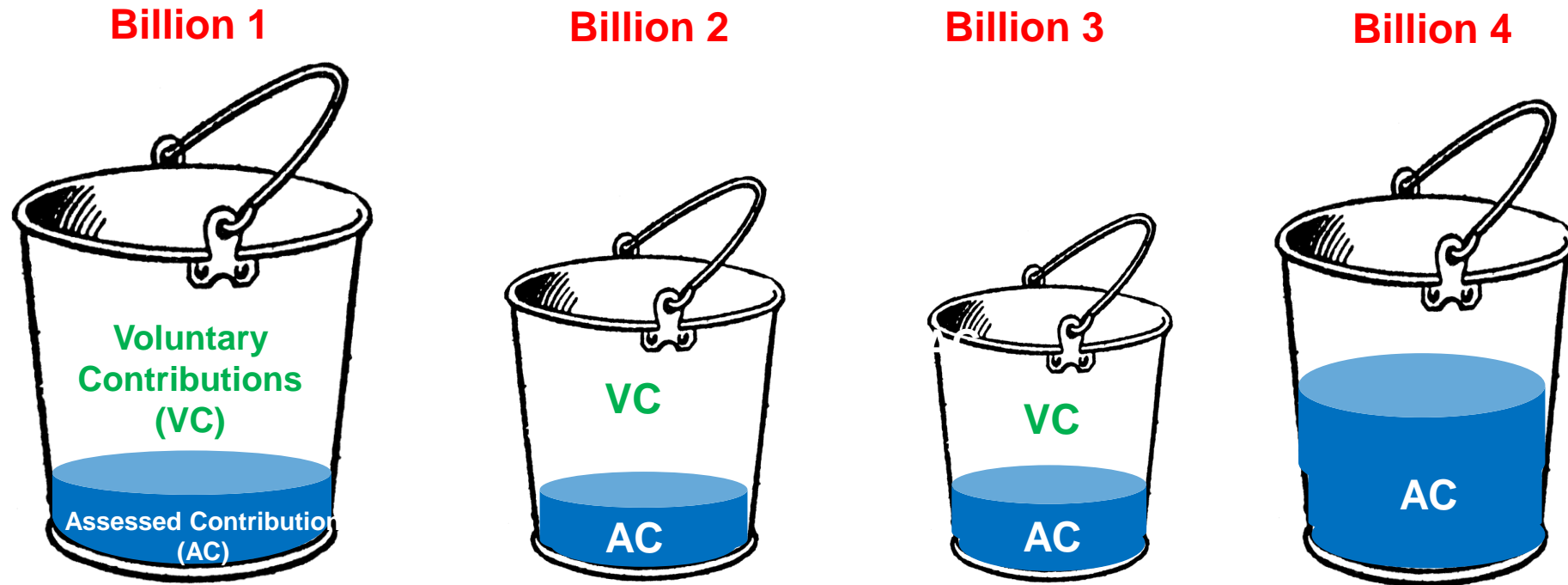


- Secretariat manages thousands of awards across hundreds of budget centres, which represents a significant administrative burden

# One Programme budget, many components



# What is a Budget?





# Programme Budget 2022-2023

**Table 5. Base segment of Proposed programme budget 2022–2023, by major office and WHO Academy (US\$ million)**

Major office and WHO Academy	2018–2019 Approved Programme budget (US\$ million)	2020–2021 Approved Programme budget (US\$ million)	2022–2023 Proposed Programme budget (US\$ million)	Change 2020–2021 to 2022–2023	Change 2018–2019 to 2022–2023
Africa	834.1	992.4	1 168.2	18%	40%
The Americas	190.1	215.8	252.6	17%	33%
South-East Asia	288.8	388.5	426.3	10%	48%
Eastern Mediterranean	336.0	391.2	469.6	20%	40%
Europe	256.4	277.9	320.5	15%	25%
Western Pacific	281.3	309.2	352.0	14%	25%
Headquarters	1 213.6	1 193.7	1364.8	14%	12%
<i>WHO Academy</i>		–	10.0	100%	100%
<b>Grand total</b>	<b>3 400.3</b>	<b>3 768.7</b>	<b>4364.0</b>	<b>16%</b>	<b>28%</b>

**Table 6. All segments of Proposed programme budget 2022–2023, by major office (US\$ million)**

Budget segment	Africa	The Americas	South-East Asia	Eastern Mediterranean	Europe	Western Pacific	Headquarters*	Grand total
Base	1 168.2	252.6	426.3	469.6	320.5	352.0	1 374.8	<b>4 364.0</b>
Polio eradication	63.5	–	–	187.6	–	0.4	306.8	<b>558.3</b>
Special Programmes	3.6	4.3	3.9	3.8	4.1	3.4	176.3	<b>199.3</b>
Emergency operations and appeals	274.0	13.0	46.0	334.0	105.0	18.0	210.0	<b>1 000.0</b>
<b>Grand total</b>	<b>1 509.3</b>	<b>269.9</b>	<b>476.2</b>	<b>995.0</b>	<b>429.6</b>	<b>373.8</b>	<b>2 067.9</b>	<b>6 121.7</b>

# Status of PB20-21 financing by global outcome by Major office as at 2020 December

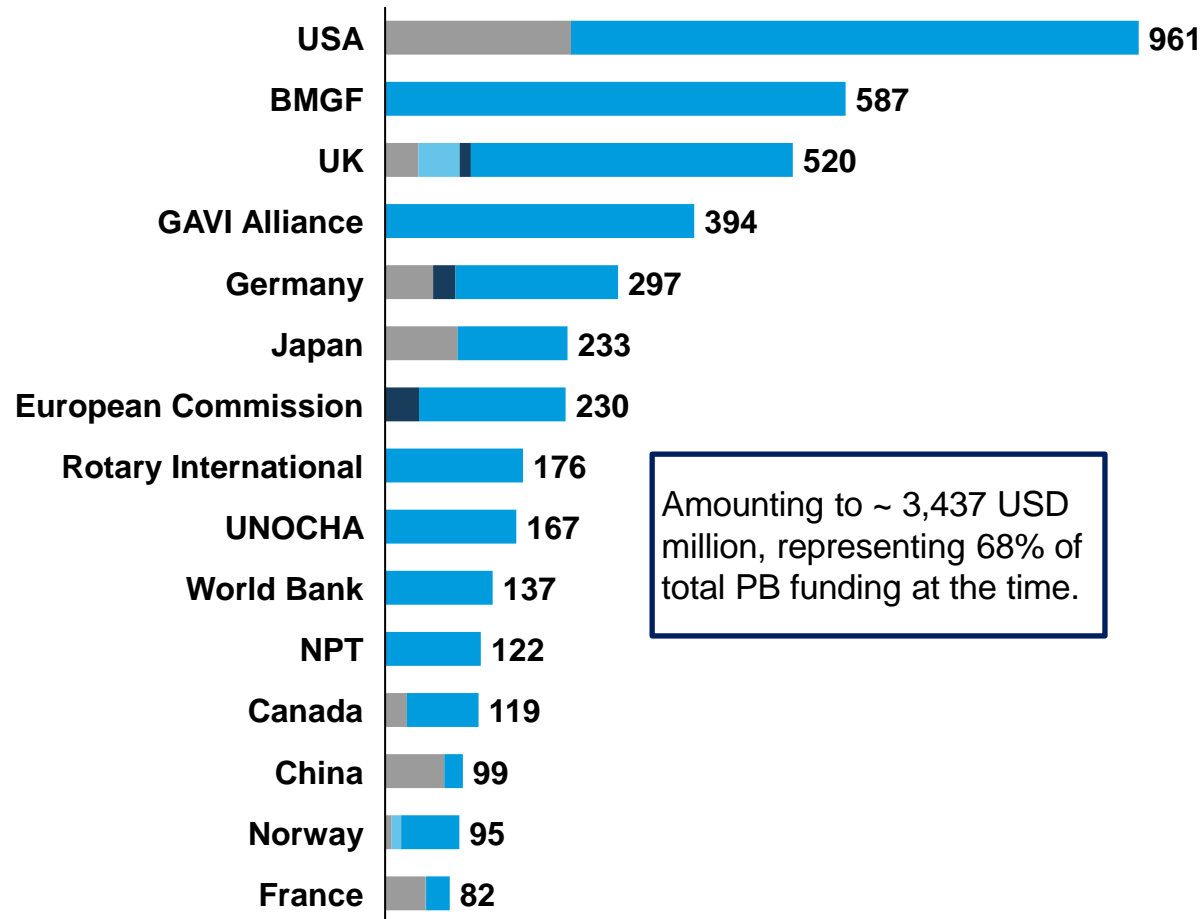
	AF Africa	AM Americas	EM Eastern Mediterranean	EU Europe	SE South East Asia	WP Western Pacific	HQ Headquarters	Grand Total
<b>Global outcomes</b>								
1.1 Improved access to quality essential health services	76%	76%	129%	94%	104%	86%	189%	116%
1.2 Reduced number of people suffering financial hardship	43%	82%	34%	83%	71%	78%	80%	62%
1.3 Improved access to essential medicines, vaccines, diagnostic	94%	56%	63%	63%	56%	55%	132%	101%
2.1 Countries prepared for health emergencies	37%	96%	26%	79%	23%	54%	74%	50%
2.2 Epidemics and pandemics prevented	70%	40%	79%	44%	44%	36%	50%	58%
2.3 Health emergencies rapidly detected and responded to	69%	9%	61%	67%	81%	48%	51%	56%
3.1 Determinants of health addressed	55%	71%	55%	65%	109%	53%	206%	109%
3.2 Risk factors reduced through multisectoral action	12%	32%	50%	110%	66%	57%	90%	56%
3.3 Healthy settings and Health-in-All Policies promoted	13%	13%	39%	63%	77%	32%	50%	34%
4.1 Strengthened country capacity in data and innovation	45%	48%	32%	51%	76%	47%	100%	73%
4.2 Strengthened leadership, governance and advocacy for health	42%	132%	61%	88%	57%	76%	112%	80%
4.3 Financial, human, and administrative resources managed	97%	68%	69%	93%	80%	94%	97%	89%
<b>Grand Total</b>	<b>62%</b>	<b>58%</b>	<b>74%</b>	<b>82%</b>	<b>75%</b>	<b>68%</b>	<b>118%</b>	<b>84%</b>

- Despite high overall financing levels, uneven funding by strategic priority, outcome and Major offices persist

# Comparison of top 15 contributors

**Total PB**  
(incl. projections)

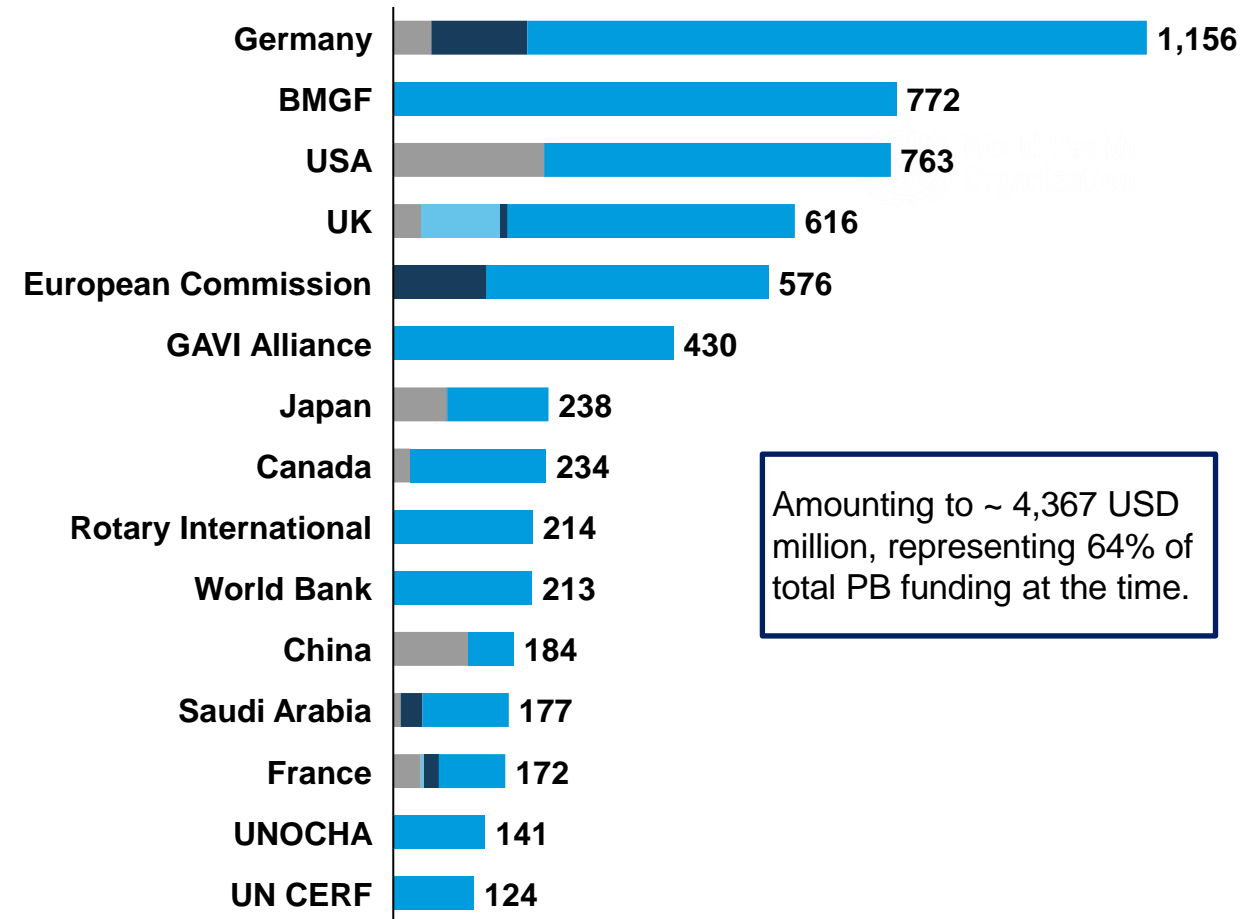
**2018/19 biennium**  
Q2/19 (in USDm)



Amounting to ~ 3,437 USD million, representing 68% of total PB funding at the time.

AC CVC VC - thematic VC - specified

**2020/21 biennium**  
Q2/21 (in USDm)



Amounting to ~ 4,367 USD million, representing 64% of total PB funding at the time.

AC CVC VC - thematic VC - specified

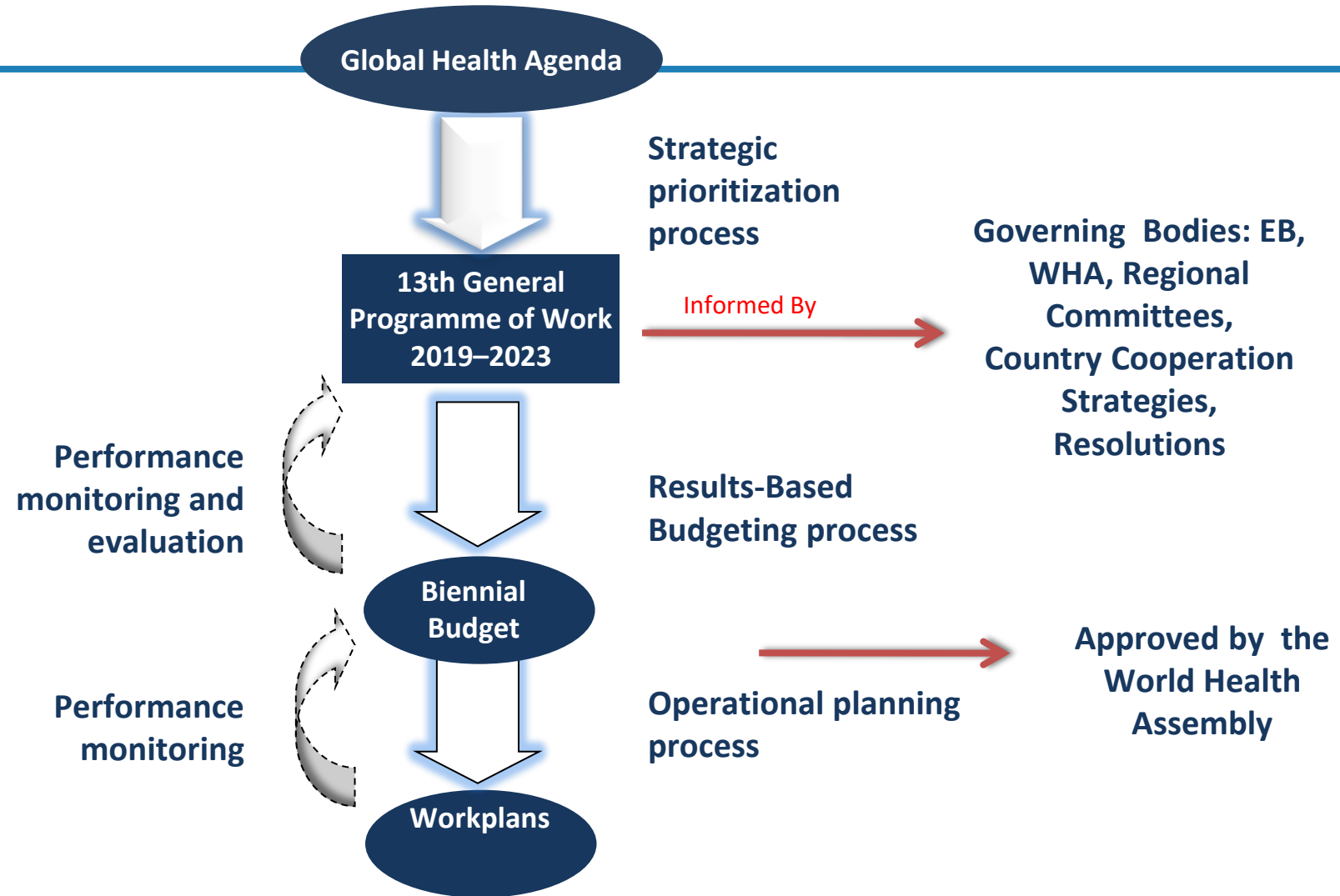
# Reliance on top 5 donors

WHO Revenue (All Segments) 2008 - 2019

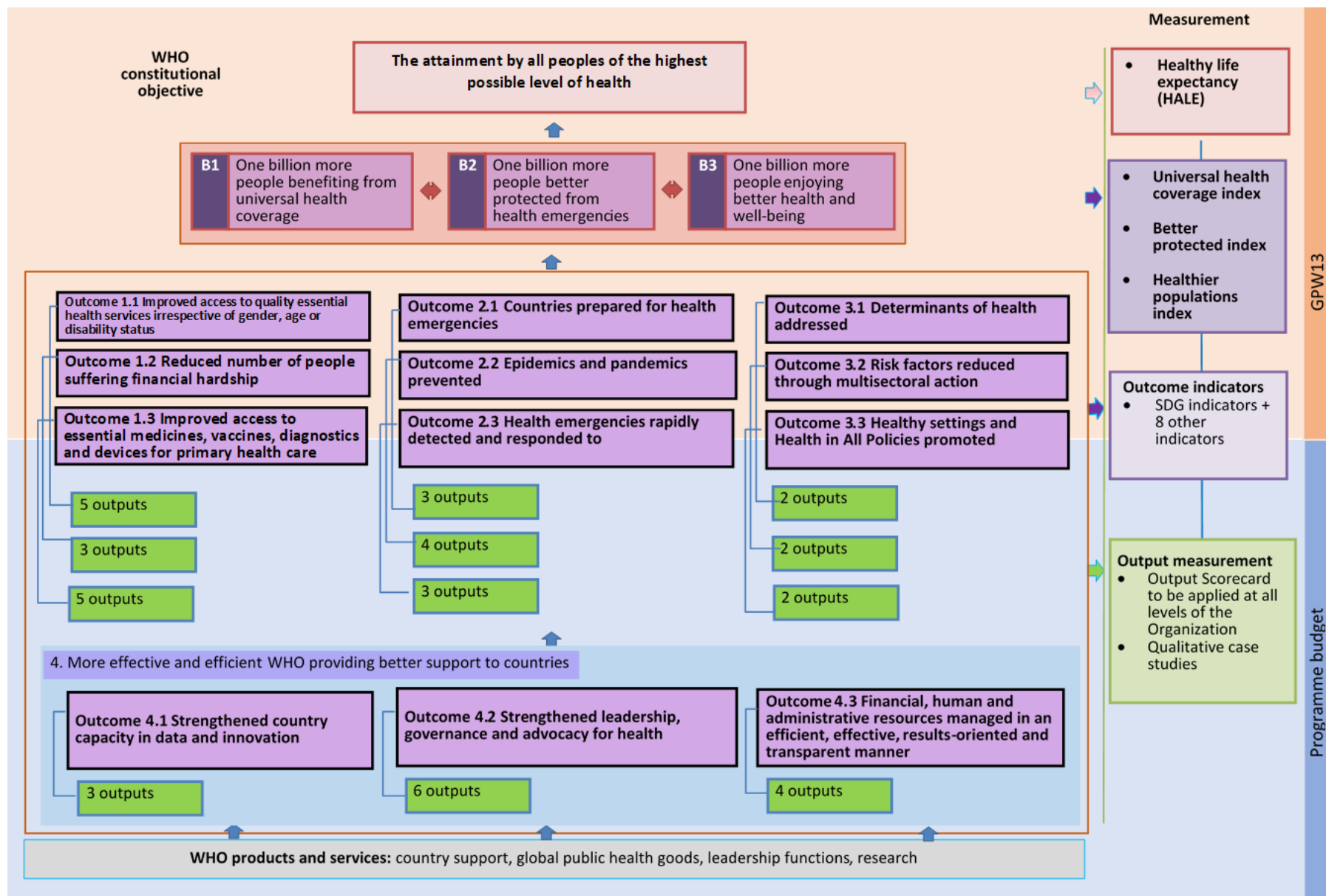


In 3 out of 5 biennia, the income from VCs from the top 5 donors exceeded that of all other donors

# Planning Framework



# GPW13 Results Framework





# WHO Programme budget portal

www.open.who.int

- First released in 2014-2015 under GPW 12:
  - Broader commitment to transparency
  - Bridges programmatic delivery and financial information
  - Detailed funding information
  - Supports integration of contributor outreach and strategic resource requirements
- Now available for 2014-2015, 2016-2017, 2018-2019, 2020-2021...

- In full compliance with International Aid Transparency Initiative (IATI) standard



The screenshot shows the WHO Programme Budget Web Portal homepage. At the top is the WHO logo and navigation links: HOME, OUR WORK, BUDGET & FINANCING, REGIONS, CONTRIBUTORS, WHO, and a globe icon with '2020-21'. The main banner features a close-up of many hands stacked together, with the text 'WELCOME TO THE WHO PROGRAMME BUDGET WEB PORTAL' and a 'DETAILS' button. Below the banner, the title 'THE WHO PROGRAMME BUDGET PORTAL' is followed by a welcome message: 'Welcome to WHO's Programme Budget Portal, providing further details of the Organization's work, financing and implementation progress across its General Programme of Work.' A paragraph below states: 'With quarterly updates this portal presents a better breakdown of our work, navigating through the different strategic priorities, global outcomes and outputs through which WHO's work is'. To the right of this text is a small image of a woman's face. Further right, under 'CURRENT BIENNIUM: 2020-21', it says 'Choose your biennium using below selector.' with a '2020-21' button. Below that, under 'USEFUL LINKS', are three links: 'WHO Results Report 2018-2019', 'Programme budget 2020-2021', and 'Programme Budget 2020-21: WHO Results Framework (update January 2020)'.

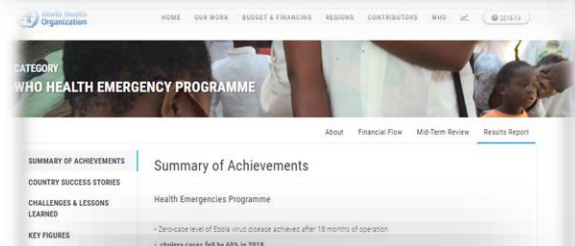
## DIMENSIONS:

- Financial
- Programmatic and results
- Geographic (by WHO Region, country)
- Contributor (all, but specific CVCA and thematic)

## Where to find it?



[Results Report 2018-2019 video](#)



### [Programme Budget Webportal](#)

- Detailed reports by category and programme area
- Country case studies of success and challenges



### Results Report 2018-2019 Visual Summary On the WHO Website (One stop to get the report package)





**Thank You!**