
Introduction to WHO budgeting and planning

HQ/BOS/PRP

September 2023

WHO Budget 101

The budget is not a funded budget:

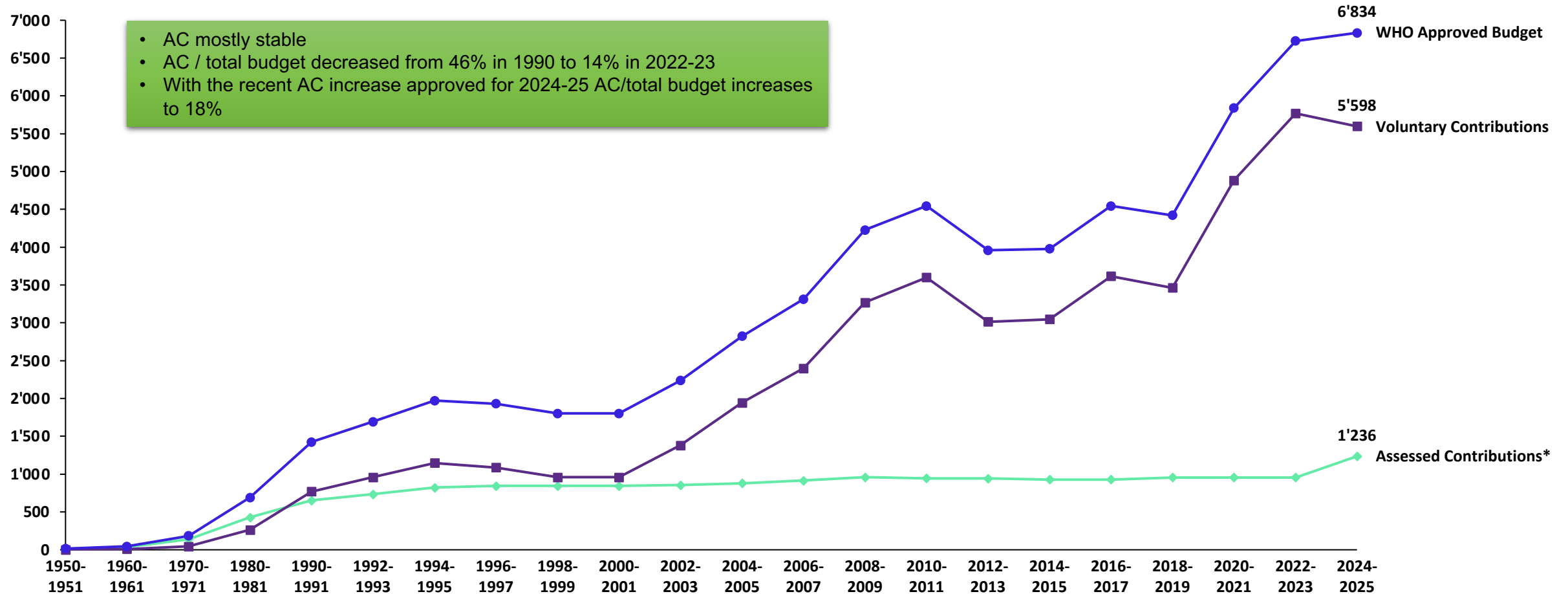
Budget

≠

Funding

What do Member States approve? Member States approve the proposed plan of work for the next two years, along with its estimated costing. Based on this approval, WHO seeks funding to finance the plan.

WHO's budget from 1990 to 2025*



* Considers the AC increase recently approved as per WHA76.1

Challenges

1 Governance



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

2 Persisting pockets of poverty



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

3 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

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

7 Perception of neutrality



- WHO is also a norm-setting agency. Ensuring independence in normative areas is vital.

WG on Sustainable Financing

- Landmark decision [WHA75\(8\)](#), implementing recommendations as contained in [A75/9](#)



Germany UN Geneva 🇩🇪 🇪🇺 🇺🇦 on Twitter

"The WG on Sustainable Financing successfully concluded with a clear aspiration to increase @WHO assessed contributions to 50% of the base budget, following up on key recommendation of the @TheIndPanel. 🙌 Thanks to all member states!"

twitter.com

Approved programme budget 2024-2025

- The Secretariat proposes a total US\$ 6.8 billion Programme budget, presented in 4 segments;
- The Base segment:
 - zero-budget increase;
 - a shift from Headquarters and Regional Office levels to Country Office level to increase the overall country share to almost 50% of the total Base segment.

Proposed total programme budget 2024-2025 (US\$ M)

By budget segment

Budget segment	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	Headquarters	Grand Total
Base	1,326.6	295.6	487.3	363.6	618.4	408.1	1,468.6	4,968.2
Polio eradication	20.2	-	-	-	342.8	-	331.2	694.3
Special Programmes	3.6	5.1	4.6	4.8	4.6	4.2	144.3	171.7
Emergency operations and appeals	274.0	13.0	46.0	105.0	334.0	18.0	210.0	1,000.0
Grand Total	1,624.4	313.7	537.9	473.4	1,299.8	430.2	2,154.1	6,834.1

One Programme budget, many components

Total Revised Programme Budget 2022-2023

4 Segments

Base programmes
\$4,968.4 m

Polio
Eradication
\$558.3 m

Special
programmes
\$199.3 m

Emergency Operations
and appeals
\$1,000.0 m

3 Functional Levels

Country level, base (\$2,301.8 m)

Regional Level, base (\$1,152.3 m)

Headquarters, base (\$1,514.3 m)

Polio
Eradication
\$558.3 m

Special
programmes
\$199.3 m

Emergency
Operations and
appeals
\$1,000.0 m

Expected Financing

Flexible funds

Assessed
contributions
\$956.9 m

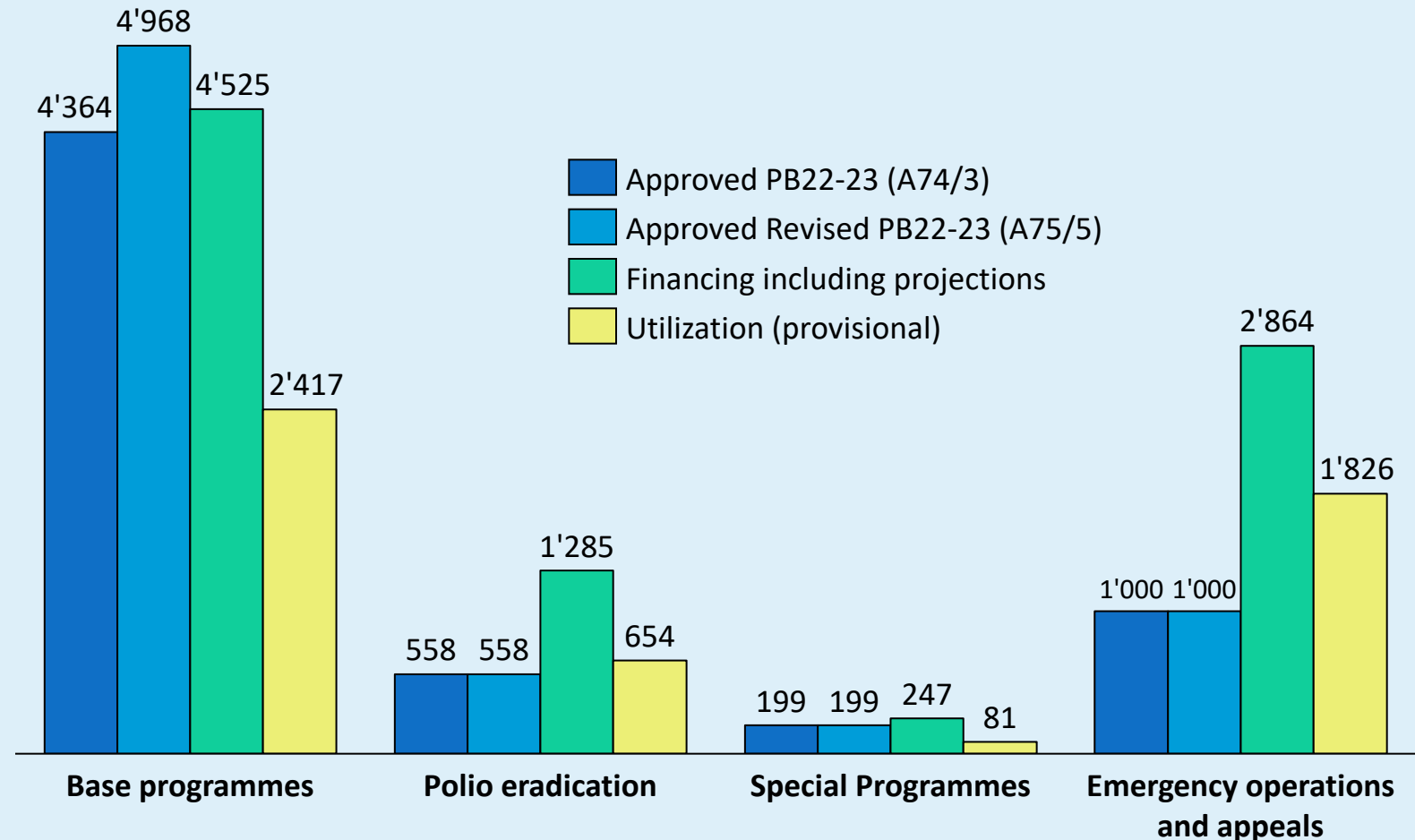
Core voluntary
contributions
\$370 m

Specified voluntary contributions
(Thematic, Designated, Specified)
\$5,399.1 m

Total Programme Budget Highlights

- Programme Budget Revision as approved by A75/5 focused on base programmes
- Overall, WHO is on track in terms of financing and utilization (committed plus spent funds)
- Funding exceeding planned levels (but not operational needs!) of emergency operations and appeals and polio eradication segments

Programme budget 2022–2023 (original and revised) and its financing, including projections and utilization, by segment, as of 31 March 2023
(US\$ millions)



Leveraging most flexible funds:

- Flexible and thematic funds share of their current available financing:
 - 19% of SP 1
 - 23% of SP 2
 - 33% of SP 3
- SP 2 and SP 3 have a higher dependency on flexible funds. High prioritization by Member States is not yet translated to VC levels similar to SP1
- With current levels of financing only SP1 has reached full financing. SP2 and SP3 do not project filling their current financing gap.
- The enabling pillar of SP4 is almost fully financed with flexible funds

Financing of Base Programmes Strategic priorities
by type of funds as of 31 March 2023 (% of their total funding)



Financing levels of outcomes of base programmes for Revised PB 2022-2023 (31 March 2023)

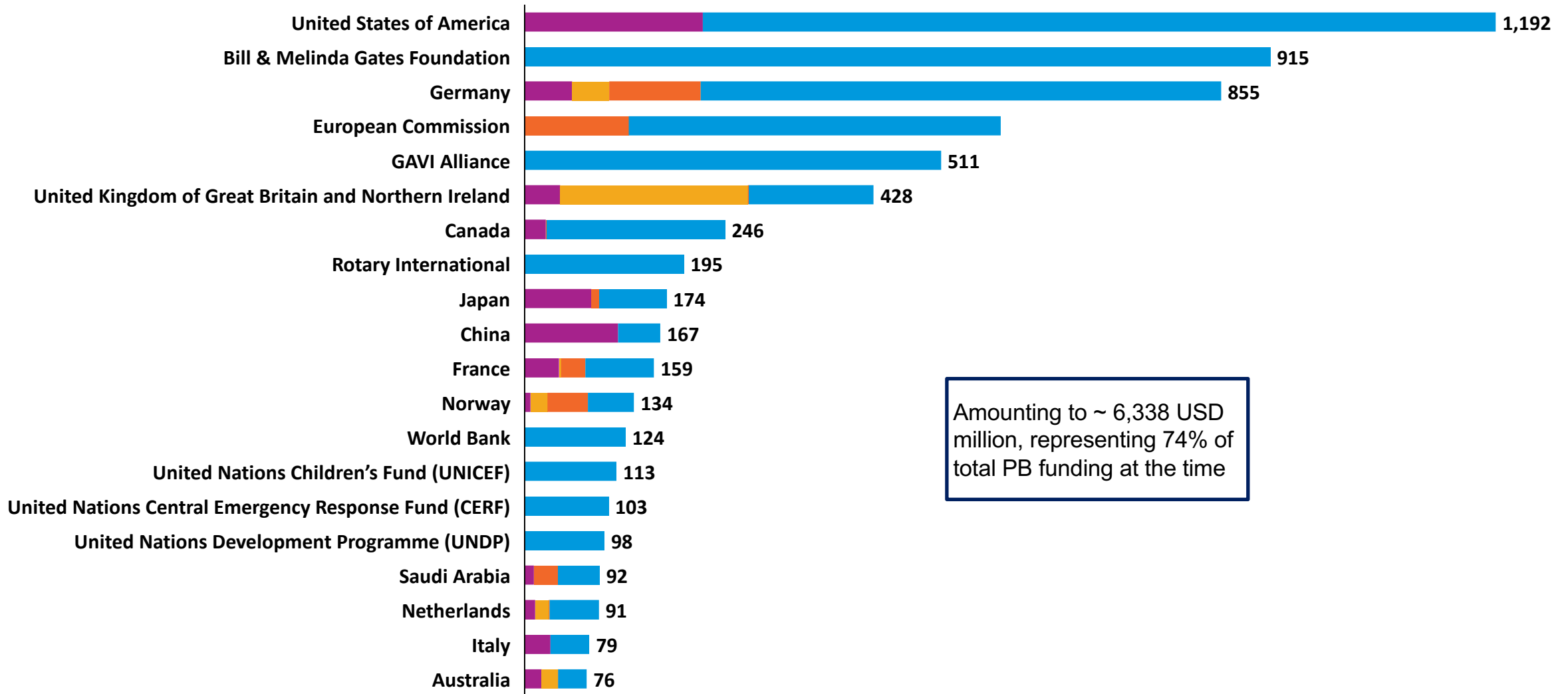
Global outcomes	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	Headquarters	Total
1.1	87%	59%	92%	113%	104%	82%	171%	109%
1.2	22%	58%	51%	94%	31%	46%	123%	60%
1.3	58%	33%	77%	58%	99%	58%	159%	105%
2.1	49%	29%	38%	63%	26%	42%	70%	47%
2.2	127%	23%	54%	50%	36%	17%	84%	78%
2.3	48%	24%	53%	50%	53%	40%	66%	53%
3.1	33%	84%	83%	62%	77%	57%	172%	85%
3.2	29%	26%	71%	159%	57%	60%	136%	76%
3.3	33%	27%	71%	63%	40%	87%	87%	64%
4.1	45%	48%	60%	90%	19%	41%	68%	54%
4.2	59%	135%	64%	85%	79%	98%	103%	85%
4.3	100%	91%	89%	98%	87%	101%	84%	91%
Grand Total	70%	52%	78%	89%	64%	67%	112%	83%
Grand total as at 30 September 2022	49%	30%	52%	63%	48%	46%	86%	60%

Since September 2022, financing has steadily improved across all Major offices

Top 20 contributors (US\$ million - as at 30 April 2023)

584

Total PB
(incl. projections)



AC CVC VC - thematic VC - specified

Thank You!

Proposed Programme Budget 2024-2025

Official document and
Member State Portal and Programme budget
digital platform

Programme Budget 2024-2025

Main Document: A76/4

https://apps.who.int/gb/ebwha/pdf_files/WHA76/A76_4-en.pdf

Resolution: A76/1

https://apps.who.int/gb/ebwha/pdf_files/WHA76/A76_R1-en.pdf

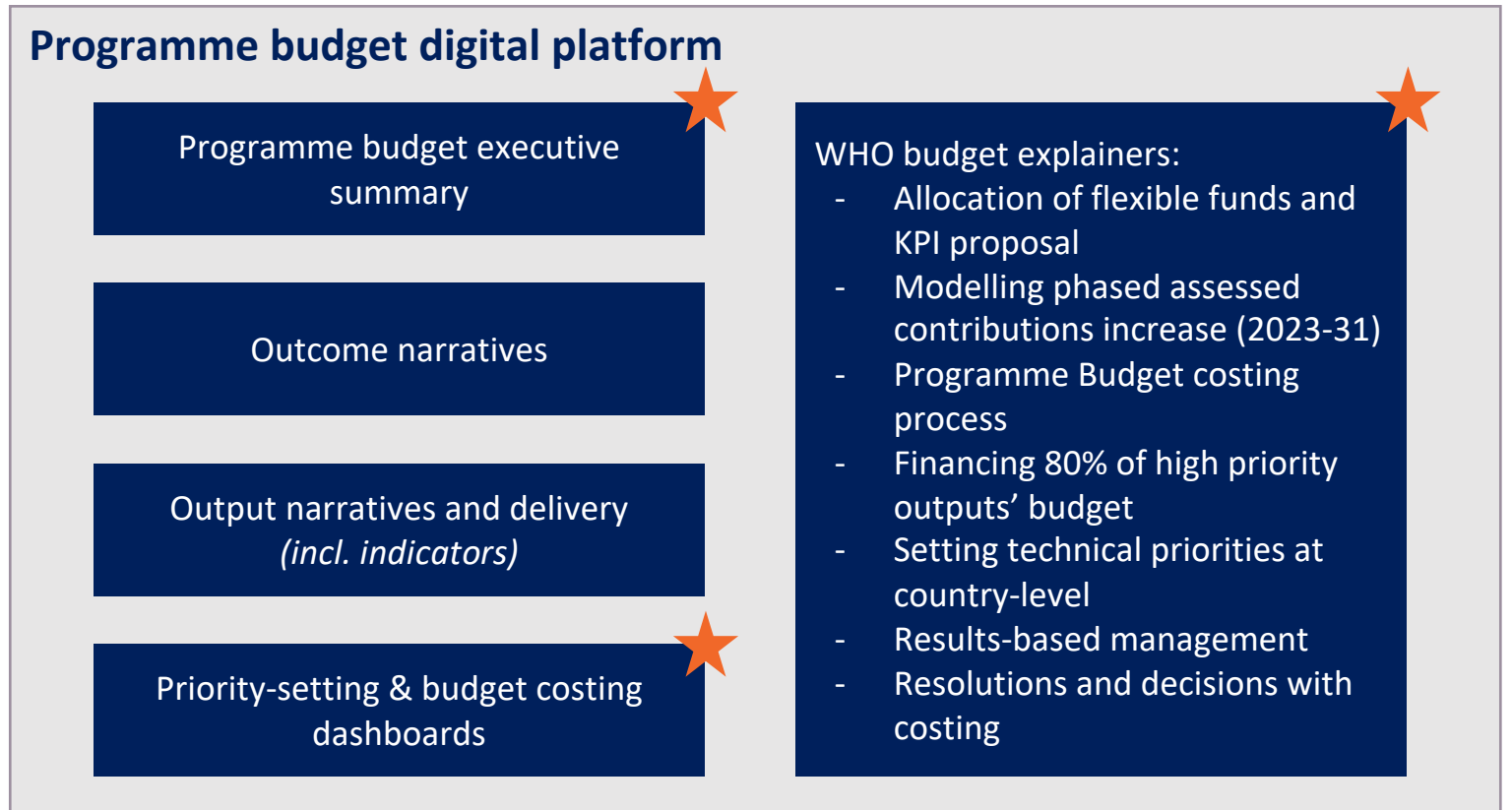


The redesign of the Programme Budget, including through a digital platform, was underpinned by three main objectives

3 main objectives...



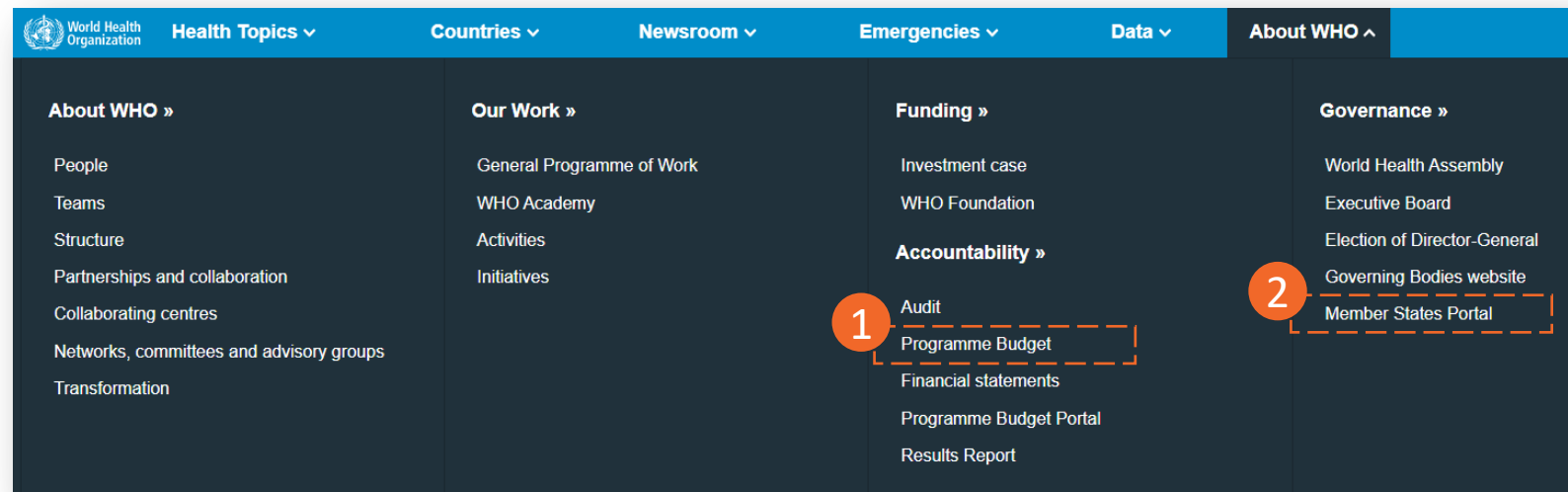
... guided the development of the design and content of the Programme budget digital platform



★ New elements

It is accessible since January 2023 through the main WHO website

The Programme Budget Digital Platform is available [here](#) and can be accessed via two main channels on WHO's website:



1 Under the accountability page of the 'About WHO' section

2 Through the new Member States Portal



WHO Programme Budget Web Portal – history and context

[HOME](#)[OUR WORK](#)[BUDGET & FINANCING](#)[REGIONS](#)[CONTRIBUTORS](#)[WHO](#)[2022-23](#)

WELCOME TO THE WHO PROGRAMME BUDGET WEB PORTAL

[DETAILS](#)

THE WHO PROGRAMME BUDGET PORTAL

Welcome to WHO's Programme Budget Portal,



CURRENT BIENNIUM: 2022-23

Choose your biennium using below selector.

[2022-23](#)

WHO Programme Budget Web Portal – Dimensions

The WHO Programme Budget Web Portal bridges programmatic delivery, results and financial information over the course of a given biennium and throughout a given GPW

It offers detailed funding information at geographic, programmatic and contributor levels

Supports the integration of contributor outreach and strategic resource requirements in terms of allocation

Offers dedicated contributors' sections for certain type of contributions

- Core Voluntary Contributions (CVC)

- In-Kind / In Service

- PIP Framework

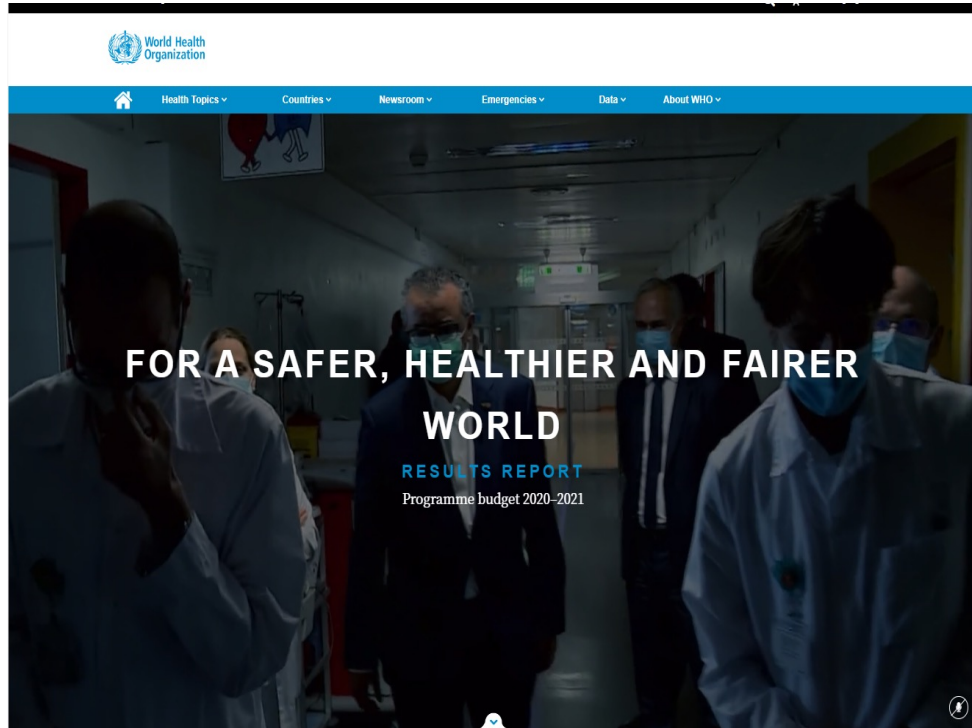
Offers two monthly–updated data download capabilities

- IATI-compliant country files

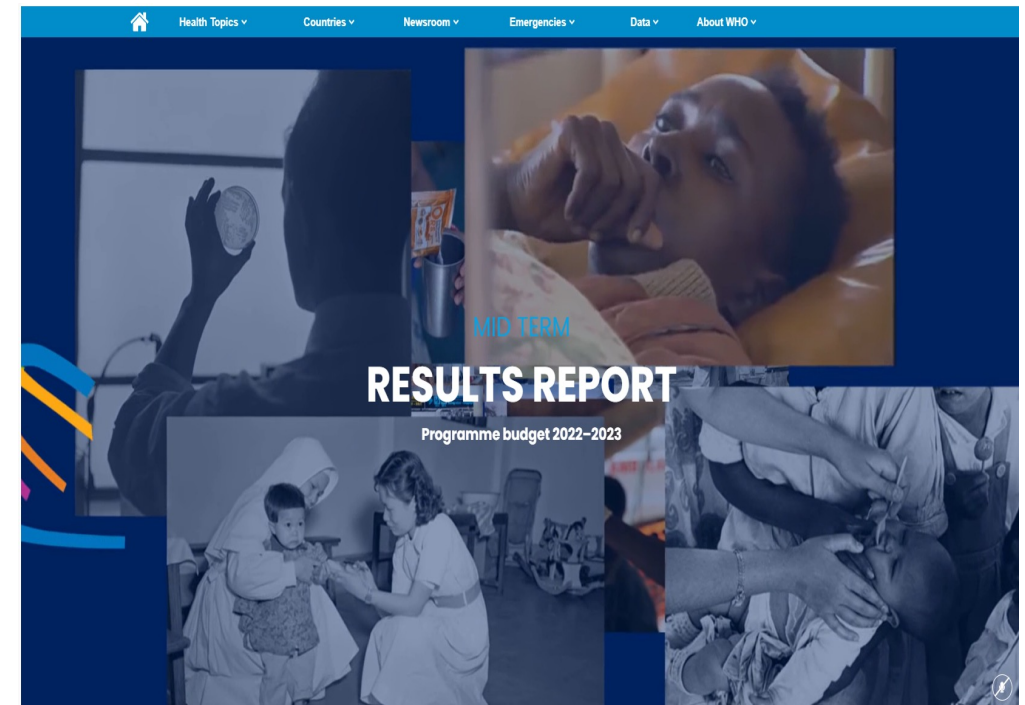
- Tabular data export

Provides a search engine for any given resolution/decision made by a WHO governing body since 2000

Improved Accountability for Results: WHO Results Report



<https://www.who.int/about/accountability/results/who-results-report-2020-2021>



<https://www.who.int/about/accountability/results/who-results-report-2022-mtr>

How to read WHO Programme budget

Programme budget 2022-2023

With the 13th GPW as the foundation:

- Programming framework: 3 strategic priorities (billions), 1 crosscutting pillar and 12 outcomes
- Results structure: outcomes, outputs
- Performance framework: the triple billion targets, outcome indicators, output measurements
- Budget framework: major office by segment, country and regional offices level, by outcome

PB 2022-2023 document structure

Total PB document: 129
pages

- ☐ Introduction
- ☐ Monitoring and reporting
- ☐ Implementation overview (9 chapters for technical outcomes 1.1-3.3 describing WHO's programme in each outcome)
- ☐ More effective and efficient WHO providing better support to countries (3 chapters describing outcomes 4.1-4.3 of the crosscutting pillar)

PB 2022-2023 Introduction

- **Key strategic focus** of the proposed programme budget in a high-level summary form (what is different and why?)
- **High-level budget considerations** (how numbers are different and why?)
- **Main budget considerations** by Major office, outcome, country level
- **Financing outlook**

**Demonstrating link
between programme and
budget**

**All main budget figures and
tables**

**Highlighters of Region
specific budget focus**

**Many explainers (e.g. what
are budget segments?
Enabling functions, etc.)**

... must read

PB 2022-2023 document structure: outcome

IMPLEMENTATION OVERVIEW

Outcome 1.1. Improved access to quality essential health services irrespective of gender, age or disability status

Together with Member States, we aim to strengthen health and community systems to progress towards achieving universal health coverage, whereby all people and communities have access to the full range of essential services across the life course through a strong and resilient, people-centred health system, without suffering from financial hardship. On this journey, WHO's focus is on accelerating progress towards universal public health goods, providing differentiated

Box 1. Indicators associated with outcome 1.1

- 1.1.IND.1 Maternal mortality ratio
- 1.1.IND.2 Proportion of births attended by skilled health personnel
- 1.1.IND.3 Under-5 mortality rate
- 1.1.IND.4 Neonatal mortality rate
- 1.1.IND.5 Proportion of women of reproductive age (15–49 yrs) who have their need for family planning satisfied with modern methods

TABLE 13. PROPOSED BUDGET FOR OUTCOME 1.1, BY MAJOR OFFICE (US\$ MILLION)

Outcome	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	Headquarters	Total
1.1. Improved access to quality essential health services	396.9	83.6	221.1	102.1	161.9	118.9	348.4	1 432.8
Total outcome 1.1	396.9	83.6	221.1	102.1	161.9	118.9	348.4	1 432.8

PB 2022-2023 document structure: output

Output 1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages

For health care to be truly universal and resilient to disruptive emergencies, health systems must be redesigned around people, with high-quality and strong linkages between communities and health institutions. When health systems are people-centred, they are often more effective and efficient, fostering stronger individual, family and community engagement in their own health and promoting better health literacy. A key priority for achieving this output is a renewed focus on integrated service delivery networks, with an emphasis on safe and quality primary health care service health outcomes and reach

HOW WILL THE WHO SECRETARIAT DELIVER?

The Secretariat will step up its **leadership** by supporting global and national efforts to achieve universal health coverage and enact the vision of the Declaration of Astana. The Secretariat will work with the Universal Health Coverage 2030 Partnership and other partners to complete and implement the Global Action Plan for Healthy Lives and Well-being for All, including the Primary Health Care Accelerator, the Primary Health Care Operational Framework and other high-impact disease and condition-specific flagship initiatives and related global campaigns.

The Secretariat will **support countries** to:

- expand access to comprehensive care across the care continuum – from promotion and prevention to treatment, rehabilitation and palliative care – and across delivery platforms, including self-care, home care, community health centres, school health services, primary care, specialized services and emergency and hospital care in the public and private sectors, using both traditional and innovative delivery approaches, such as digital health;
- promote and institutionalize an integrated approach to health systems strengthening and health security efforts across legislative, policy, planning and operational levels in order to ensure resilience in public health in all contexts and changing epidemiology;

LEADING INDICATORS

Number of countries with comprehensive essential service packages defined based on integrated models of care
Number of countries with quality strategies aligned with national health policies or plans
Number of countries with up-to-date performance assessments on the provision of primary health care

In producing **global public health goods**, the Secretariat will:

- develop evidence-based norms, standards and guidance on: strengthening population-based approaches to planning, organizing and delivering services; using key policy levers to strengthen integrated and people-centred health service delivery through a primary health care approach; building an organizational safety culture; assessing, measuring and improving patient safety; promoting good-quality health services delivery; integrating traditional and complementary medicine; integrating high-impact communicable disease prevention and responses into health benefit packages; implementing