FINANCING DIALOGUE
Geneva, 5–6 November 2015

Funding of WHO Programme Budget 2016-2017

Taking steps towards a fully-funded Programme Budget 2016-2017
WHO long-term income trends

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Investing in the World’s Health Organization
### WHO Programme Budget 2016-2017

<table>
<thead>
<tr>
<th>Category</th>
<th>AC (US$ million)</th>
<th>VC (US$ million)</th>
<th>Total (US$ million)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Categories 1 to 6 (Base)</td>
<td>929</td>
<td>2,265.3</td>
<td>3,194.3*</td>
</tr>
<tr>
<td>OCR, Polio, TDR &amp; HRP**</td>
<td></td>
<td>1,190.6</td>
<td>1,190.6</td>
</tr>
<tr>
<td><strong>Total PB 2016-2017</strong></td>
<td></td>
<td></td>
<td>4,384.9</td>
</tr>
</tbody>
</table>

**Contingency Fund**

|                  | 100              | 100              |

* US$ 236.6 million increase compared to 2014-2015 (8%)

** Event driven or decision of respective governance mechanisms
WHO Programme Budget 2016-2017 – excluding emergencies and polio

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget (US$ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communicable diseases</td>
<td>765</td>
</tr>
<tr>
<td>Noncommunicable diseases</td>
<td>340</td>
</tr>
<tr>
<td>Promoting health through the life-course</td>
<td>382</td>
</tr>
<tr>
<td>Health systems</td>
<td>595</td>
</tr>
<tr>
<td>Preparedness, surveillance and response</td>
<td>380</td>
</tr>
<tr>
<td>Corporate services/enabling functions</td>
<td>734</td>
</tr>
</tbody>
</table>
Highlights of programmatic priorities

• All the 13 health targets in the SDGs agenda are reflected in the 12th General Programme of Work

• The Programme Budget 2016-2017 sets priorities and targets inline with the SDGs

• Global security: disease outbreak and humanitarian response in emergencies, preparedness and surveillance

• Building resilient and integrated health systems for Universal Health Coverage

• Scale up prevention and control of non-communicable diseases
Highlights of programmatic priorities

• Combating antimicrobial resistance
• Unfinished agenda of MDGs to end preventable maternal, newborn and child deaths
• Stronger push to eliminate malaria
• Innovative mechanisms for developing vaccines and affordable treatment particularly for Neglected Tropical Diseases
• Strengthening regulatory systems
Funding of Programme Budget 2016-2017
Base budget

2016-2017
75%

0 500 1,000 1,500 2,000 2,500 3,000 3,500
US$ millions

Funding shortfall
Projected funding
Voluntary Contributions
Core Voluntary Contributions
Assessed Contributions

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Funding of Programme Budget 2016-2017
Base budget

Flexible funding
US$ 1,293m

US$ millions

Funding Gap
Voluntary Specified Funds

- Communicable diseases
- Noncommunicable diseases
- Promoting health through the life-course
- Health systems
- Preparedness, surveillance and response
- Corporate services/enabling functions

US$ 1,293m

236
265
230
150
191
398
316
44
722
12

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Expenditure for Corporate Services/Enabling Functions

Cat. 6 Expenditure as % of total Expenditure

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Thank you
Progress on Financing dialogue principles

• Predictability
• Alignment and Flexibility
• Broadening the contributor base
• Transparency
Predictability

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Investing in the World’s Health Organization
Alignment and Flexibility
Base budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Flexible funding</th>
<th>Specified funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communicable diseases</td>
<td>155</td>
<td>692</td>
</tr>
<tr>
<td>Noncommunicable diseases</td>
<td>120</td>
<td>148</td>
</tr>
<tr>
<td>Promoting health through the life-course</td>
<td>210</td>
<td>286</td>
</tr>
<tr>
<td>Health systems</td>
<td>531</td>
<td>329</td>
</tr>
<tr>
<td>Preparedness, surveillance and response</td>
<td>113</td>
<td>287</td>
</tr>
<tr>
<td>Corporate services/enabling functions</td>
<td>635</td>
<td>684</td>
</tr>
</tbody>
</table>

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Investing in the World’s Health Organization
Alignment and Flexibility

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Investing in the World’s Health Organization
Broadening the Contributor Base

Voluntary Contributions for Total Budget by top 20 donors

- 2002-03: 13.4% Other donors, 86.6% Top 20 donors
- 2004-05: 14.3% Other donors, 85.7% Top 20 donors
- 2006-07: 81.6% Other donors, 18.4% Top 20 donors
- 2008-09: 82.7% Other donors, 17.3% Top 20 donors
- 2010-11: 82.3% Other donors, 17.7% Top 20 donors
- 2012-13: 81.1% Other donors, 18.9% Top 20 donors
- 2014-15: 75.9% Other donors, 24.1% Top 20 donors

US$ Millions

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Transparency

Revised Programme Budget Web portal provides enhanced information on:

- Programme of work with all its deliverables and budget
- Funding available and projected
- Financial flows
- Results achieved

Drill down functions for details by:

- 6 categories and 30 programme areas
- 7 major offices and 151 countries with WHO country offices
- All contributor groups and individual contributors

http://extranet.who.int/programmebudget/