WHO’s Financing Dialogue
About the Initial Release of WHO’s Programme Budget Web Portal

Developed in response to WHO Member State calls for increased transparency and accountability around WHO financing and improved reporting on results, WHO’s new web portal is a tool to help WHO stakeholders better understand WHO’s 2014-15 programme, budget and financing. During the course of the 2014-15 biennium, the portal will provide up-to-date monitoring information on Programme Budget outcome and output indicators, allowing stakeholders to assess performance. The presentation of information in the portal is also intended to help inform funding decisions of funding partners.

Feedback received on this initial release will help to shape the portal’s further development.

WHO’s new web portal is three portals in one:

Programme Portal
- In addition to providing a user-friendly on-line view of WHO’s 2014-15 Programme Budget, the portal includes additional information developed during the bottom-up operational planning process that followed World Health Assembly approval of the Programme Budget and includes:
  - What do we want to achieve?: more detailed measurement criteria and baseline and targets for outcome and output indicators, and,
  - What do we do?: key deliverables and activities for each level of the organization.

Budget Portal
- The budget information incorporates initial adjustments made during the course of operational planning and builds in detailed staff and activity resource requirements as operational planning is being finalized.
- Budget information is accessible through the programme tab, in the What resources do we need? section and is presented by output and major office.

Financing Portal
- The financing portal:
  - summarizes the current state of available and provisional funds and remaining funding shortfalls against the US$ 3.977 billion 2014-15 Programme Budget
  - highlights the current distribution of available specified voluntary contributions and provisional funding across each of WHO’s six categories of work and programmes
  - summarizes available and provisional funds by contributor
  - available funds information presented in this initial release is as 31 October 2013 (funding projections are as at 20 November 2013).
- Financing information is also available through the programme tab. Available specified funds, by contributor, is shown for each category and programme.
Definitions:


- Projected funds = (i) firm projections provided by contributors, but not yet available to WHO. These funds are typically subject to final approval (e.g. Parliament, Board), (ii) approved contributions that are in the final signing stage, and, (iii) signed agreements finalized but not yet recorded by WHO and therefore not yet showing as available.