Mobilizing Targeted Resources for PB 2014-15, the Way Forward

Towards improving the alignment, predictability, flexibility and transparency of WHO’s funding and reducing its vulnerability
Overall Objective

Improving the **alignment**, **predictability**, **flexibility** and **transparency** of WHO’s funding and reducing its vulnerability through **coordinated resource mobilization**
• **Phase 1:** Approval of the PB 2014 -15 during the WHA66

• **Phase 2:** Financing dialogue including bilaterals with major donors and two meetings

• **Phase 3:** Coordinated and targeted organization-wide resource mobilization throughout the biennium to fund remaining gaps
Starting Point of Phase 3

Financing Dialogue outcomes:

• Remaining Programme Budget 2014-15 funding shortfalls

• Understanding of underfunded areas at different levels of the results chain (e.g. category, programme)

• Contributors’ specific financing interests
The Way Forward (1)

Programme Budget is the main tool for resource mobilization

- Implication:
  - Funds will be fully aligned to approved Programme Budget, and the results and deliverables within it
  - Information on projected funding in the pipeline will be available

- Aims to:
  - Secure full financing of the Programme Budget ($3.9 billion) for 2014-2015
  - Build in a longer term, multi biennium perspective linked to the Global Programme of Work
The Way Forward (2)

Broadening the donor base to reduce vulnerability

• Implication:
  – Reduce vulnerability of voluntary resources to WHO

• Aims to:
  – Expand and diversify WHO’s donor base by:
    • Emerging donor countries
    • Foundations
    • Country-level resources (e.g.: decentralized donor funds, UNDAF/MDTFs, etc.)
    • Bretton Woods Institutions (World Bank, regional development banks)
Resource mobilization will be coordinated between the three levels of the Organization and across categories

- **Implication:**
  - More efficient resource mobilization and a corporate, strategic approach towards contributors and new donors
  - Improve quality of donor agreements

- **Aims to:**
  - Coordinate proposal development & approaches to contributors
  - Increase transparency on committed and pipeline financial resources
  - Clarify responsibilities for proposal development, quality assurance, reporting and clearance
The Way Forward (4)

Programme delivery and reporting to contributors will be improved

- **Implications:**
  - Reporting will be improved through increased quality control mechanisms.

- **Aims to:**
  - Develop standard reports or results on the web portal acceptable for contributors
  - Coordinate and harmonize tools and processes for quality assurance and tracking
## What is Going to be Different?

<table>
<thead>
<tr>
<th>Current resource mobilization approaches</th>
<th>New resource mobilization approaches as part of the three-phase mechanism</th>
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<tbody>
<tr>
<td>Mobilize as much money as possible without consideration of Programme Budget limits (may lead to over-funded programmes)</td>
<td>Mobilize funds that fill unfunded gaps and are aligned with Programme Budget</td>
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<tr>
<td>Uncoordinated approach across the three levels of the Organization</td>
<td>Coordinated approaches</td>
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<td>Loosely defined roles and responsibilities</td>
<td>More clarity on who does what, when, and where through professionalizing resource mobilization</td>
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<tr>
<td>No specific strategies for reaching out to non-traditional contributors</td>
<td>Specific strategies to address non-traditional contributors</td>
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<tr>
<td>Disjointed resource mobilization structures</td>
<td>Unite the existing resource mobilization structures around a clearly defined resource mobilization plan and cycle</td>
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