

PROGRAMME BUDGET 2022–2023 UPDATE

1. Introduction

The Thirteenth General Programme of Work 2019–2023 (GPW 13) was adopted by the Seventy-first World Health Assembly in 2018 (WHA71.1). The Programme Budget 2022–2023 is the second Programme Budget under GPW 13.

The Programme Budget 2022–2023 was developed during a unique time, as the world faced health, social and economic consequences on an unprecedented scale due to the coronavirus disease 2019 (COVID-19) pandemic. The Programme Budget 2022–2023 incorporates the lessons identified by the Secretariat from its experience in recent health emergencies, as well as in the implementation of the Programme Budget 2020–2021, including shifts already made to respond to crises brought about by the pandemic.

There are four key areas of strategic focus that shape the Programme Budget 2022–2023, all of which are mutually reinforcing and clearly demonstrate how the World Health Organization (WHO) is rising to the challenge of accomplishing its overarching mission to promote health, keep the world safe and serve the vulnerable. These four key areas are:

- Rethink preparedness and readiness, and bolster response capacities to health emergencies;
- Build resilience by strengthening primary health-care-oriented health systems, essential public functions and the health security nexus;
- Advance WHO leadership in science and data; and
- Get back on track and accelerate progress towards achieving the Triple Billion targets and the Sustainable Development Goals (SDGs).

In 2019, Member States unanimously adopted *For the Future: Towards the Healthiest and Safest Region* as the vision for delivering better health and well-being in the Western Pacific and the Region's implementation plan for GPW 13. In early 2021, planning for the Programme Budget 2022–2023 began by engaging Member States in the Region in consultations to identify country priorities mapped to the *For the Future* thematic priorities.

The Programme Budget 2022–2023 aligns the four *For the Future* thematic priorities with all products and services, outputs and outcomes, and strategic priorities in the workplans of the WHO Western Pacific Region through classification/coding in the WHO Global Management System. Operational planning will be completed in November 2021, with the aim of completing workplans for all divisions and units in the Regional Office and country offices by the end of December 2021, so that they are operational by 1 January 2022.

2. Global and regional budget overview

2.1 Overview of the global Programme Budget 2022–2023

The Programme Budget 2022–2023 is the second Programme Budget under GPW 13, which sets ambitious Triple Billion targets to be achieved by 2023: one billion more people benefitting from universal health coverage (UHC); one billion more people better protected from health emergencies; and one billion more people enjoying better health and well-being. The pandemic has demonstrated how the Triple Billion targets are mutually reinforcing. Health and well-being, UHC, and emergency preparedness and response are three strands of a rope that provides strong and integrated support required for social and economic development and political stability.

The Seventy-fourth World Health Assembly in May 2021 approved the Proposed Programme Budget 2022–2023 and requested the Director-General to submit a revised Programme Budget 2022–2023, including a revised appropriation resolution, as appropriate, to the Seventy-fifth World Health Assembly in May 2022 to reflect the rapidly changing health situation of the world due to the COVID-19 pandemic, and in consideration of the findings of independent reviews presented to the Seventy-fourth World Health Assembly and the recommendations of the Working Group on Sustainable Financing (WHA74.3).

The Programme Budget 2022–2023 is presented in four segments (Table 1). The total Programme Budget is US\$ 6.1 billion and represents a 5% increase compared with the total approved Programme Budget for 2020–2021.

Table 1. Segments of the Programme Budget 2022–2023 and comparison with the approved Programme Budget 2020–2021
(US\$ millions)

Budget segment	Approved Programme Budget 2020–2021	Approved Programme Budget 2022–2023	% Change
Base programmes	3 768.7	4 364.0	16
Polio eradication	863.0	558.3	–35
Special programmes	208.7	199.4	–4
Emergency operations and appeals	1 000.0	1 000.0	0
Grand total	5 840.4	6 121.7	5

In Programme Budget 2022–2023, essential public health functions carried out by the Poliomyelitis Eradication Programme were mainstreamed into the WHO base programme. The full integration of polio essential public health functions into the relevant outcomes will sustain a polio-free world after eradication of the poliovirus; support surveillance and immunization systems; and strengthen emergency preparedness, detection and response capacities in countries.

Table 2 describes the increases in the base segment of the Programme Budget 2022–2023, including the anticipated programme budget commitments and the following four streams of additional budgetary elements:

- Polio transition: to mainstream essential public health functions carried out by the Poliomyelitis Eradication Programme into the WHO base budget;
- Strengthening country capacity to respond to the four strategic focus areas of the Programme Budget 2022–2023;
- Increased accountability, transparency and compliance; and
- Delivering on the transformation agenda of GPW 13.

**Table 2. Base segment of Programme Budget 2022–2023, explaining increases
(US\$ millions)**

Increases in base segment explained	Approved Programme Budget 2020–2021	Approved Programme Budget 2022–2023	Change
Initial envelope (approved Programme Budget 2020–2021)	3 541.3	3 541.3	0
Polio transition	227.4	322.1	94.7
Strengthening country capacity to respond to the four strategic focus areas of the Proposed Programme Budget 2022–2023	–	344.7	344.7
Increase in accountability, transparency and compliance	–	28.5	28.5
Delivering on the transformation agenda of GPW 13	–	127.3	127.3
<i>Strengthening science and research functions</i>	–	32.2	32.2
<i>Digital health strategy</i>	–	73.4	73.4
<i>WHO Academy</i>	–	10.0	10.0
<i>WHO Regional Office for Europe transformation</i>	–	11.7	11.7
Grand total	3 768.7	4 364.0	595.3

The Western Pacific Region’s base programme budget in Programme Budget 2022–2023 represents an increase of 14%, when compared with the approved Programme Budget for the current biennium (as presented in Table 3).

**Table 3. Comparison of approved Programme Budget 2020–2021 and 2022–2023
for base programmes, by major office
(US\$ millions)**

Major office	Approved Programme Budget 2020–2021	Approved Programme Budget 2022–2023	% Change
Africa	992.4	1 168.2	18
The Americas	215.8	252.6	17
South-East Asia	388.5	426.3	10
Eastern Mediterranean	391.2	469.6	20
Europe	277.9	320.5	15
Western Pacific	309.2	352.0	14
Headquarters	1 193.7	1 374.8	15
Grand total	3 768.7	4 364.0	16

2.2 Overview of the Western Pacific Region Programme Budget 2022–2023

For the Western Pacific Region, the total allocation for all segments of the Programme Budget 2022–2023 is US\$ 373.8 million, with an 11% increase as compared to all segments of the Programme Budget 2020–2021 (Table 4). There was a decrease in allocation of US\$ 8.1 million or 95% as compared with the current polio eradication segment due to its mainstreaming to base programmes in Outcome 1.1 (Improved access to quality essential health services irrespective of gender, age or disability status) and Outcome 2.3 (Health emergencies rapidly detected and responded to).

Table 4. Western Pacific Region Programme Budget 2022–2023 compared with Programme Budget 2020–2021, all segments (US\$ millions)

Budget segment	Approved Programme Budget 2020–2021	Approved Programme Budget 2022–2023	Change	% Change
Base programmes	309.2	352	42.8	14
Polio eradication	8.5	0.4	–8.1	–95
Special programmes	0	3.4	3.4	100
Emergency operations and appeals	18	18	0	0
Grand total	335.7	373.8	38.1	11

The budget for base programmes in the Western Pacific Region in the overall Programme Budget 2022–2023 amounts to US\$ 352 million, representing an increase of US\$ 42.8 million (14%) over the current base programme budget (Table 5). The increased allocation is mainly due to: (1) the polio transition (US\$ 2 million); (2) strengthening country capacity to respond to four strategic areas of the Programme Budget 2022–2023 (US\$ 28.2 million), which includes strengthening country capacity (US\$ 11.1 million); normative functions (US\$ 4.4 million); and COVID-19 lessons identified (US\$ 12.7 million); (3) delivering on the transformation agenda through the digital health strategy (US\$ 12.1 million); and (4) increases in the area of accountability, transparency into base programmes and compliance (US\$ 0.5 million).

**Table 5. Western Pacific Region increases in Programme Budget 2022–2023
base programmes, by major office split
(US\$ millions)**

Increases explained	Regional Office	Country offices	Total
Polio transition	2.0		2.0
Strengthening country capacity to respond to the four strategic focus areas of the Programme Budget 2022–2023	10.4	17.8	28.2
Increase in accountability, transparency and compliance	0.5		0.5
Delivering on the transformation agenda of GPW 13 through digital health strategy	4.1	8.0	12.1
Grand total	17.0	25.8	42.8

Table 6 shows the Region’s base programme summary of percentage changes of the Programme Budget 2022–2023 as compared with the current biennium at the outcome level.

The Western Pacific Region shows the greatest increase (22%) in Strategic Priority 2 (One billion more people protected from health emergencies), followed by a 14% increase in Strategic Priority 1 (One billion more people benefiting from UHC), and 10% increases in both Strategic Priority 3 (One billion more people enjoying better health and well-being) and Strategic Priority 4 (More effective and efficient WHO providing better support to countries).

At the outcome level, a large increase (148%) is seen in Outcome 3.3 (Healthy environments to promote health and sustainable societies). Outcome 2.3 (Health emergencies rapidly detected and responded to) and Outcome 4.1 (Strengthened country capacity in data and innovation) had a 37% increase each in budget allocation. The increase in Outcome 2.3 is mainly due to the increase in COVID-19 lessons learnt and the mainstreaming of the polio transition budget from Outcome 2.2 (Epidemics and pandemics prevented). The increase in Outcome 4.1 is due to the digital health strategy and the science and research function, as well as an increase provided for normative work.

The decrease of 17% in Outcome 2.2 as compared with Programme Budget 2020–2021 is due to mainstreaming of the polio transition budget in Programme Budget 2022–2023 to Outcome 1.1 (Improved access to quality essential health services irrespective of gender, age or disability status) and Outcome 2.3. The noticeable decrease of 44% in Outcome 3.1 (Safe and equitable societies through addressing health determinants) was due to the global realignment of the output scoping of Strategic Priority 3 from Outcome 3.1 to Outcome 3.3.

**Table 6. Western Pacific Region increases in Programme Budget 2022–2023
base programmes, by outcome
(US\$ millions)**

Strategic priority	Outcomes	Approved Programme Budget 2020–2021	Approved Programme Budget 2022–2023	% Change
1 - One billion more people benefiting from universal health coverage	1.1 Improved access to quality essential health services irrespective of gender, age or disability status	101.0	118.9	18
	1.2 Reduced number of people suffering financial hardship	8.1	8.8	9
	1.3 Improved access to essential medicines, vaccines, diagnostics and devices for primary health care	18.9	18.5	-2
Total		128.0	146.2	14
2 - One billion more people better protected from health emergencies	2.1 Countries prepared for health emergencies	25.1	32.4	29
	2.2 Epidemics and pandemics prevented	12.5	10.3	-17
	2.3 Health emergencies rapidly detected and responded to	19.4	26.5	37
Total		56.9	69.2	22
3 - One billion more people enjoying better health and well-being	3.1 Safe and equitable societies through addressing health determinants	21.2	11.8	-44
	3.2 Supportive and empowering societies through addressing health risk factors	21.2	21.2	0
	3.3 Healthy environments to promote health and sustainable societies	9.8	24.3	148
Total		52.2	57.4	10
4 - More effective and efficient WHO providing better support to countries	4.1 Strengthened country capacity in data and innovation	18.0	24.6	37
	4.2 Strengthened leadership, governance and advocacy for health	34.9	35.4	1
	4.3 Financial, human, and administrative resources managed in an efficient, effective, results-oriented and transparent manner	19.1	19.1	0
Total		72.1	79.2	10
Grand total base		309.2	352.0	14

The Western Pacific Region's increase in the base Programme Budget 2022–2023 is well aligned with the four strategic focus areas of the global Programme Budget 2022–2023. Country capacities and systems for public health emergency preparedness and response in the Region will be further strengthened, guided by both the *Asia Pacific Strategy for Emerging Diseases and Public Health Emergencies* and lessons identified from the COVID-19 pandemic.

Over the years, there has been an increasing reliance on voluntary contributions for the major share of programme budget funding. As a result, financing underfunded priority programmes and areas has remained a challenge.

During the 2022–2023 biennium, the Western Pacific Region will fully implement WHO’s new Contributor Engagement Management system, which will optimize the management of donor relations and resource mobilization efforts across all levels of the Organization, with a view towards mobilizing more flexible, sustainable and predictable resources and effectively utilizing them to support the strengthening of country capacity to respond to the four strategic focus areas and align them with the four thematic priorities of *For the Future*, as the Region’s implementation framework for GPW 13.

3. Operationalizing *For the Future* in the Programme Budget 2022–2023 through the operational planning process

As the Region’s implementation plan for GPW 13 and the global transformation agenda, *For the Future* sets out a vision for WHO’s work with Member States and partners in the Region. The vision calls for action today to address the health and development challenges of tomorrow to make the Western Pacific the world’s healthiest and safest region.

3.1 Setting priorities

In early 2021, the WHO Western Pacific Region launched consultations with Member States to identify country priorities mapped to the *For the Future* thematic priorities. During this consultation with Member States, a robust prioritization exercise was conducted to identify maximum of 10 country priorities requiring WHO technical support under the umbrella of the *For the Future* vision and aligned with GPW 13 outcomes (Table 7).

The consultation process involved internal discussions between WHO country offices and technical divisions of the Regional Office, as well as formal and informal consultations, meetings and workshops with ministries of health, health development partners and other stakeholders, taking into consideration the following: GPW 13 and the SDGs (country vision), country needs and country-level foresight, and anticipated political, economic and social development; national health policies, plans and strategies over next two years and beyond; WHO country cooperation strategies; the United Nations Development Assistance Framework; regional priorities and contributions to regional and global commitments; the changes in the health landscape in view of COVID-19 and other events; specific needs as a result of these events; and achievements and lessons identified during the Programme Budget 2020–2021 midterm review. At the end of the exercise, each of 29 countries and areas with WHO programme budget allocations identified a maximum of 10 priorities in alignment with the *For the Future* thematic priorities, resulting in a total of 223 priorities. Of those, 73 (33%) are aligned to *Reaching the unreached*; 60 (27%) are aligned to *Noncommunicable diseases*

(NCDs) and ageing; 58 (26%) are aligned to *Health security, including antimicrobial resistance (AMR)*; and 32 (14%) are aligned to *Climate change, the environment and health*.

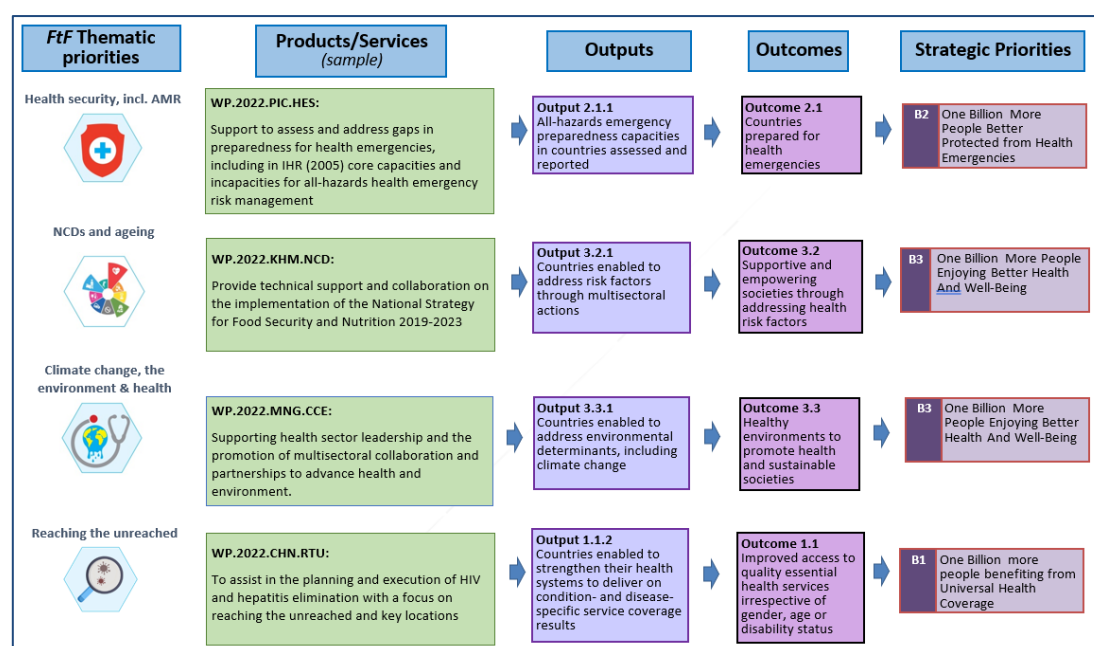
Table 7. Prioritization by Member States of *For the Future* thematic priorities

Thematic priorities	Total	Percentage
Health security, including antimicrobial resistance	58	26
NCDs and ageing	60	27
Climate change, the environment and health	32	14
Reaching the unreached	73	33
Total	223	100

3.2 Articulating linkages with *For the Future* thematic priorities and their associated products and services in the workplans

For the Programme Budget 2022–2023, the *For the Future* thematic priorities will be aligned with all products and services, outputs and outcomes, and strategic priorities in the workplan through classification/coding in the WHO Global Management System (Figure 1). Data can then be generated easily and in a timely manner on programme budget implementation in terms of budget, level of financing and concrete activities that are aligned between *For the Future* thematic priorities and GPW 13, as well as the health-related SDGs, for regular monitoring, analysis, assessment and reporting to Member States and other stakeholders.

Figure 1. Aligning *For the Future* (FtF) thematic priorities with the GPW 13 Results Framework



3.3 Programme Budget 2022–2023 operational planning

The operational planning process is guided by the following principles:

- Vision of *For the Future: Towards the Healthiest and Safest Region*;
- Focus on impact in countries working on a resilient recovery from the COVID-19 pandemic;
- Bottom-up approach based on country support needs, informed by the best available information (including global mandates, norms and standards, data, functional reviews);
- Continuity, while incorporating lessons identified from implementation and building on 2020–2021 implementation and prioritization criteria of the Western Pacific Region’s “shrunk plan” for Programme Budget 2020–2021, as well as unfinished work to be continued;
- Risk management approach, including the application of three lenses to ensure that workplans consider the implications of: (1) gender, equity and human rights; (2) climate change, the environment and health; and (3) innovation; and
- Compulsory planning and financing of ageing-related activities at the country level.

Operational planning will continue through November 2021, with the aim of completing workplans by the end of December 2021 so that they can be operational by 1 January 2022. During the process, heads of WHO country offices will continue to coordinate and consult with the ministry of health and relevant partners in their countries.

The regional plans will be developed after considering the support requested by countries through the *Technical Programme Country Support Plan*, regional mandates and the contribution to global priorities relevant to the Western Pacific Region. The Regional Office for the Western Pacific is coordinating with WHO headquarters to plan for the support required by the countries and areas.