Draft Proposed Programme Budget 2024-2025
Context – the “asks” by the Member States

- Improved prioritization process
- More involvement of Member States in PB development
- A better format to present the budget (simpler, but more details)
- Efficiencies
- More clarity on how AC and especially the AC increase will be used
Priority setting is iterative, ensuring alignment with country, regional and global priorities.

For consideration by the Regional Committee (RC)

- Global and regional priorities are set based on data & evidence
- Regional priorities are discussed at RC
- Individual country prioritization is finalized after RC
- Priorities consolidated
- Member States reviews the consolidated draft before finalization
Summary of focus areas based on data & analytics - Global

Universal Health Coverage:
• Financial protection
• Health workforce
• Access to essential services, particularly control of hypertension

Healthier Populations:
• Climate and environment related health issues
• Tobacco and alcohol control
• Nutrition

Health Emergencies:
• Vaccine coverage for priority pathogens
• Improved preparedness, prevention and detect, notify and respond based on lessons from pandemic response reviews
Aligning funding commitment with the priorities to make a measurable impact

A positive departure from the current practice

- Once priority outputs have been identified, WHO will review the financing needed to implement them (by major office and by budget center)

- Based on available financing and funding gaps, we will identify a commitment level (e.g., 80%) to fund these priorities

- This can only work with three level alignment and working together to distribute flexible funds in the regions
Draft proposed programme budget 2024-2025: four budget segments

- Base Programmes
  - Core mandate of WHO
  - Proposed to retain same level as revised PB 202-2023 ($4,968.4 million)
  - Proposed to increase share of budget allocated to country offices
  - Prioritization to inform budget development and allocation of resources, when possible
## Total draft Proposed programme budget 2024–2025
by budget segments and major office

<table>
<thead>
<tr>
<th></th>
<th>Africa</th>
<th>The Americas</th>
<th>South-East Asia</th>
<th>Europe</th>
<th>Eastern Mediterranean</th>
<th>Western Pacific</th>
<th>Headquartes</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base programmes</strong></td>
<td>1,326.6</td>
<td>295.6</td>
<td>487.3</td>
<td>363.6</td>
<td>618.4</td>
<td>408.0</td>
<td>1,468.9</td>
<td>4,968.4</td>
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<tr>
<td><strong>Emergency operations</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>and appeals</td>
<td>274.0</td>
<td>13.0</td>
<td>46.0</td>
<td>105.0</td>
<td>334.0</td>
<td>18.0</td>
<td>210.0</td>
<td>1,000.0</td>
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<tr>
<td><strong>Polio eradication</strong></td>
<td>20.2</td>
<td></td>
<td></td>
<td></td>
<td>342.8</td>
<td></td>
<td>333.2</td>
<td>696.3</td>
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<tr>
<td><strong>Special programmes</strong></td>
<td>3.3</td>
<td>3.9</td>
<td>3.5</td>
<td>3.7</td>
<td>3.5</td>
<td>3.2</td>
<td>138.2</td>
<td>159.3</td>
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<tr>
<td><strong>Grand total</strong></td>
<td>1,624.1</td>
<td>312.5</td>
<td>536.8</td>
<td>472.3</td>
<td>1,298.7</td>
<td>429.2</td>
<td>2,150.3</td>
<td>6,824.0</td>
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Evolution of budget share of the Western Pacific Region within total Base Programmes

Base Programmes (US$ million)

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<tbody>
<tr>
<td>Western Pacific</td>
<td>281.3</td>
<td>309.2</td>
<td>403.2</td>
<td>408.0</td>
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</table>
Modular presentation of the Programme Budget: improved format

Using a web-based platform as “digital Annex”

Main document body
(subject to Member States approval)

- Executive summary
- Setting the scene: From the SDGs to the PB
- Budget tables and narrative down to outcome level

Supporting documents

- Implementation overview (output level)
- Country prioritization dashboard
- Budget overview dashboard
- WHO budget explainers:
  - Budget structure
  - Budget process
  - Prioritization
  - Costing resolution
- Glossary

★ New  ● Available in print  ● Available electronically
Programme Budget development: strengthened process

- Facilitates discussion on prioritization including the RCs
- Includes regional prioritization as part of the global process
- Country prioritization is informed by global/regional areas of focus
- Provides more dedicated opportunities for discussing the PB

PB document ready for MS consideration at 76th WHA