

# Draft Proposed Programme Budget 2024-2025

# Context – the “asks” by the Member States

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- 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



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# 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



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# 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



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# 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



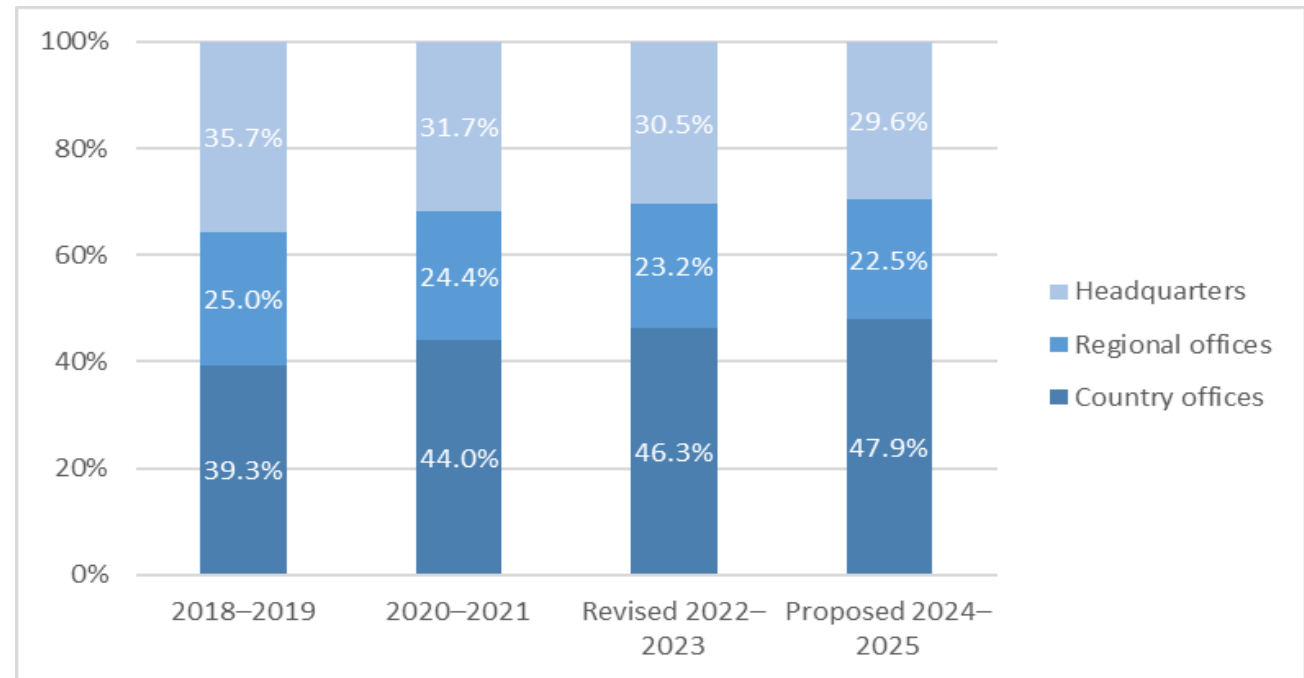
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# Draft proposed programme budget 2024-2025: four budget segments

## — 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

Share of base segment across the three levels of WHO in PB 2018–2019 to 2022–2023 (revised) and the draft Proposed programme budget 2024–2025



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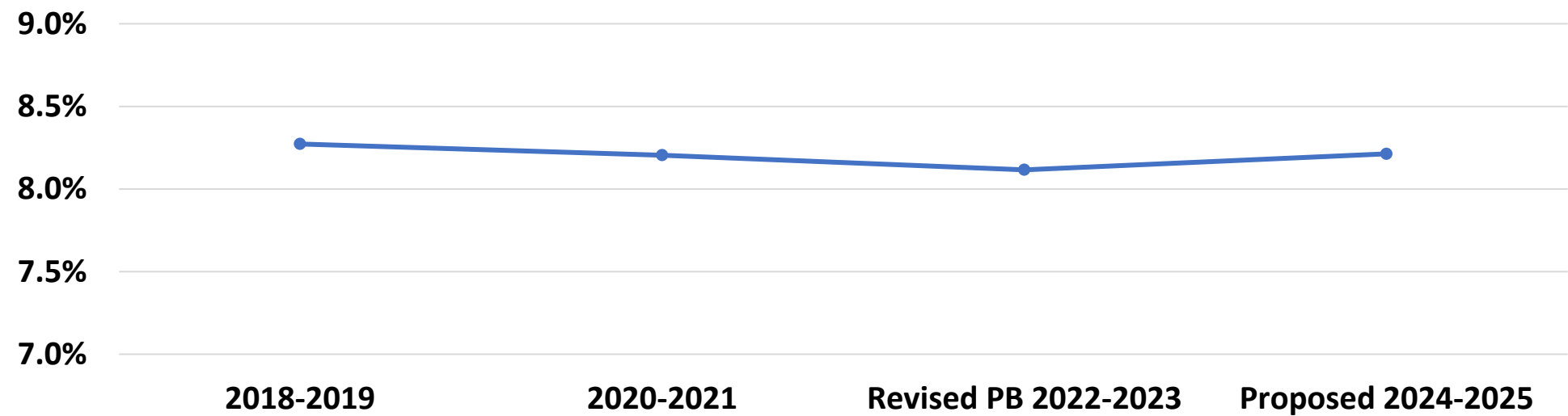
# Total draft Proposed programme budget 2024–2025 by budget segments and major office

	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	Headquarters	Total
<b>Base programmes</b>	1,326.6	295.6	487.3	363.6	618.4	408.0	1,468.9	4,968.4
<b>Emergency operations and appeals</b>	274.0	13.0	46.0	105.0	334.0	18.0	210.0	1,000.0
<b>Polio eradication</b>	20.2				342.8		333.2	696.3
<b>Special programmes</b>	3.3	3.9	3.5	3.7	3.5	3.2	138.2	159.3
<b>Grand total</b>	1,624.1	312.5	536.8	472.3	1,298.7	429.2	2,150.3	6,824.0



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# Evolution of budget share of the Western Pacific Region within total Base Programmes



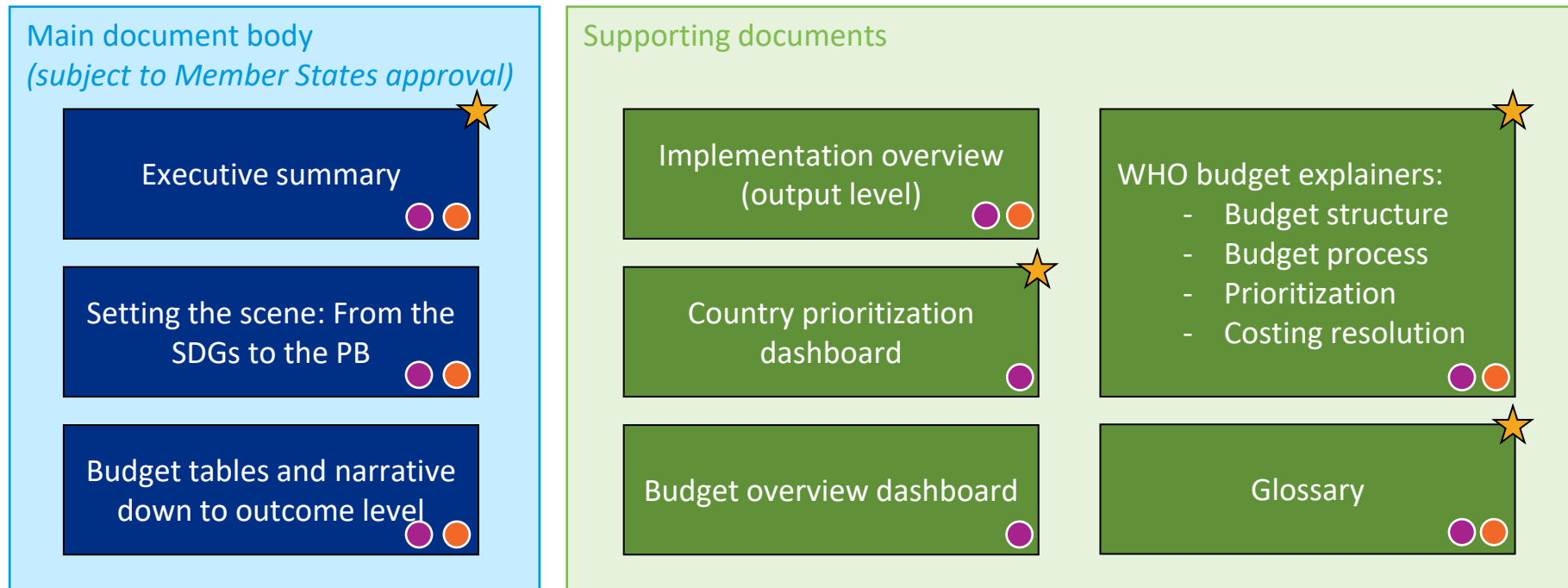
Base Programmes (US\$ million)

Major Office	2018-2019	2020-2021	Revised 2022-2023	Proposed 2024-2025
Western Pacific	281.3	309.2	403.2	408.0



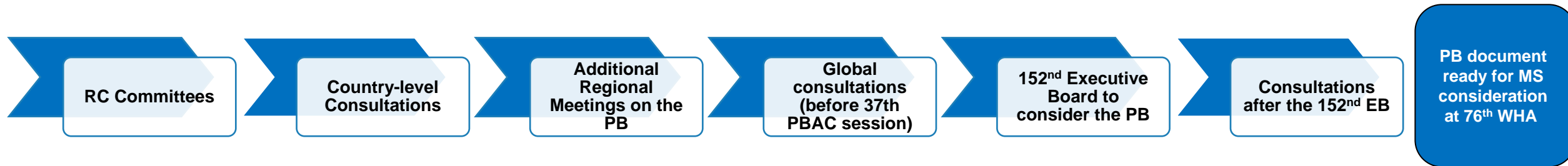
# Modular presentation of the Programme Budget: improved format

Using a web-based platform as “digital Annex”



★ 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



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