



**World Health  
Organization**

***Draft Proposed Programme Budget  
2012 – 2013  
Regional Committee Presentation***

***July 2010***

Planning, Resource Coordination and Performance Monitoring

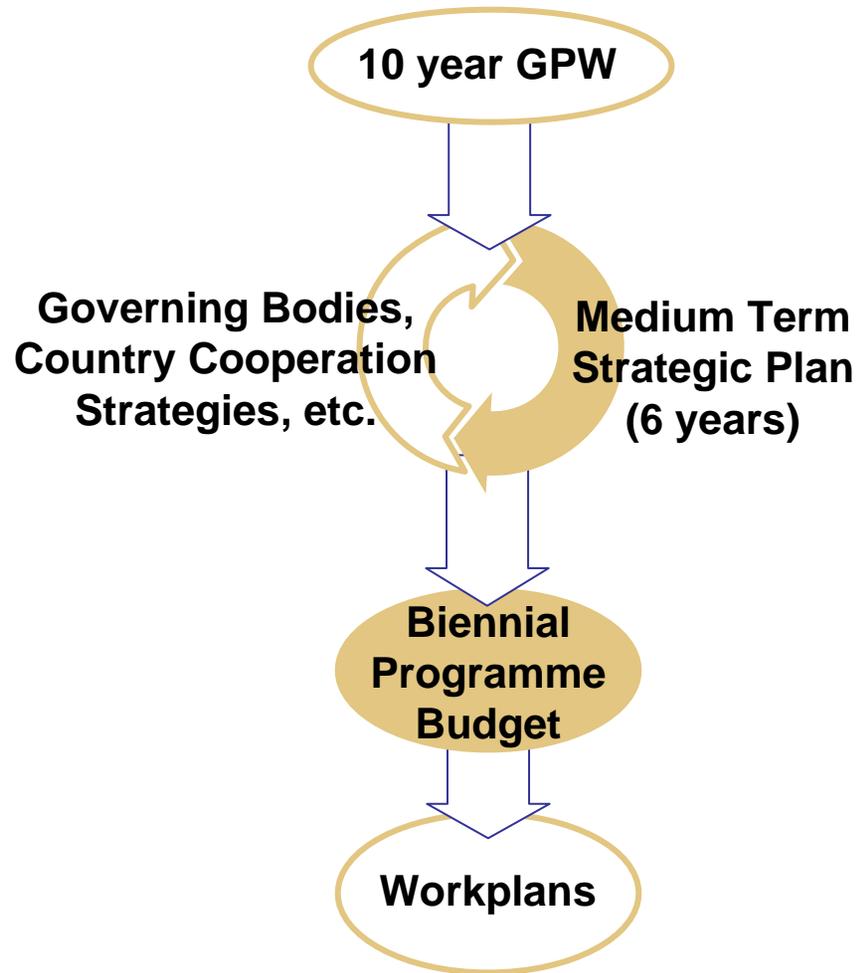
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## Programme budget process and timeline

- Review and comments by the **Regional committees** – August to October, 2010
- Incorporate comments and submit to Executive Board (November, 2010)
- Review by **Executive Board** in January 2011
- Incorporate comments and guidance from Executive Board
- Review and approval of Programme budget by **WHA** in May, 2011

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## Programme budget is central to WHO's Results-based management framework



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## Draft Programme Budget 2012-2013

- Substance of the 13 strategic objectives have largely remained unchanged
- No new Organization-wide expected results
- However, shifts in emphasis, reflecting the evolving global health situation and the corresponding changes needed in WHO
- Refinements have been made to some indicator and their targets, based on Programme Budget Performance Assessment (PBPA) 2008-09 outcomes.

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## Strategic Objectives 2008-2013

1. Communicable diseases
2. HIV/AIDS, Tuberculosis and Malaria
3. Chronic non communicable conditions
4. Child, adolescent, maternal, sexual and reproductive health, and ageing
5. Emergencies and disasters
6. Risk factors for health
7. Social and economic determinants of health
8. Healthier environment
9. Nutrition and food safety
10. Health systems and services
11. Medical products and technologies
12. WHO leadership, governance and partnerships
13. Enabling and support functions



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## Strategic Objectives 2008-2013 – Five broad groups

- **Health outcomes:** SO1, 2, 3, and 4
- **Risk factors and determinants of health:** SO6, 7, 8, and 9
- **Health systems:** SO10 and 11
- **Emergencies and disasters:** SO5
- **Governance, direction and supportive functions:** SO12 and 13

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## Draft Programme Budget 2012-2013

- Draft Proposed Programme Budget 2012-13 presented is third and final PB of the MTSP 2008-13
- PPB 2012-13 has been guided by the outcome of the recent PB 2008-09 performance assessment.

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## Draft Programme budget format

- One unified budget financed from both assessed and voluntary contributions
- Presented in three segments:
  - **Base programmes** (Base): full strategic and operational control by WHO
  - **Special programmes and collaborative arrangements** (SPA): activities within WHO's results hierarchy, but strategy and operations undertaken in collaboration with partners
  - **Outbreak and crisis response** (OCR): activities governed by acute external events

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## Draft Programme Budget format

- The draft proposed programme budget is presented at the level of strategic objective
- The detailed budget allocation to Organization-wide Expected Results (OWERs) will be determined closer the time of implementation
  - The outcome of an integrated operational planning and budgeting process will determine the requirements for programme delivery of each entity across the Organization, within the envelope of each strategic objective
  - The outcome of the operational planning, i.e., detailed budgeting at level of OWER and Major office will be available at the end of 2011.

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## Key themes

- **Integration** – across programmes and levels of the Organization
- **Continuity and consolidation** – using lesson learnt, scaling up successful interventions
- **Change** – new directions and priorities based on review of country cooperation strategies and WHA resolutions



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## Programmatic emphasis

- Achievement of **millennium development goals** (MDGs)
  - MDG4 and 5: sustaining gains in vaccine-preventable diseases, re-doubled efforts on maternal, newborn and child health (**SO1, 2, 4, 7, 8, 9, 10 and 11**)
  - MDG 6: Sustaining gains in AIDS, tuberculosis and malaria, and vaccine-preventable diseases (**SO2, 3, 6, 7, 8, 9, 10 and 11**)
  - MDG8: Provide access to affordable essential drugs in developing countries (**SO1, 2, and 11**)
- Scaling up work on **non-communicable diseases** (**SO3, 6, 7, 8, 10 and 11**)
- **Improved delivery and equitable access** to quality health service, public health systems and medicines (**SO7, 10, 11, and all**)
- Continued work on **international health regulations** and outbreak response (**SO1, 10, and 11**)
- **Emergency preparedness and response** (**SO5 and all**)

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## Managerial priorities

- Scaling up impact of WHO work at **country level**
- Review and alignment of the **distribution of functions** across the three levels of the Organization
- Continued consultation with Member States on **the future financing** of the Organization and core business of WHO
- **Alignment** of resources and implementation to approved programme budget, across SOs and levels of the Organization

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## Programme Budget level for 2012-2013

- At this point the budget envelope for Base programmes is largely unchanged from 2010-11 with minor increases for SPA and OCR segments
- Programme Budget presented is with a degree of aspiration and is a target for resource mobilization. i.e., not a fully funded budget
- Given economic downturn overall budget level may have to be adjusted based on lessons learnt

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# Budget envelopes 2012-2013

## for Base programmes

- **Goal:** gradually to move towards a 30 - 70 split of actual expenditures HQ to regions
  - Regions: budgets are similar to 2010-11, i.e., considerable room for expansion compared to 2008-2009 implementation
  - Headquarters: budget is 4% below 2008-2009 expenditures

## Budget Summary by segment (US\$ million)

	2008-2009		2010-2011	2012-2013	
	Approved PB	Expenditures	Approved PB	Proposed PB	Change over 2010-11
<b>Base</b>	3,742	2,451	3,368	3,419	51
<b>SPA</b>	370	934	822	922	100
<b>OCR</b>	116	469	350	462	112
<b>Total</b>	4,227	3,854	4,540	4,804	264

## Budget summary by strategic objective (US\$ million)

SO	Baselines			Proposed Programme Budget 2012-2013					
	Impl. 2008-2009 (Base)	Approved PB 2010-2011		Base	% change over Exp 2008-2009	SPA	OCR	Total	% of Grand total
		All segm.	Base						
1	407	1,268	542	581	43%	710	147	1,438	30%
2	386	634	556	551	43%	97	0	649	14%
3	89	146	146	146	64%	0	0	146	3%
4	153	333	292	287	88%	34	0	320	7%
5	55	364	109	101	84%	1	315	418	9%
6	89	162	149	143	60%	12	0	155	3%
7	35	63	63	61	73%	1	0	61	1%
8	80	114	113	110	37%	1	0	111	2%
9	42	120	116	96	132%	4	0	100	2%
10	265	474	420	410	54%	45	0	455	9%
11	114	115	115	135	19%	17	0	152	3%
<b>Subtotal 1-11</b>	<b>1,715</b>	<b>3,793</b>	<b>2,621</b>	<b>2,620</b>	<b>53%</b>	<b>922</b>	<b>462</b>	<b>4,005</b>	<b>83%</b>
12	260	223	223	290	12%			290	6%
13	476	524	524	509	7%			509	11%
<b>Subtotal 12-13</b>	<b>736</b>	<b>747</b>	<b>747</b>	<b>799</b>	<b>9%</b>			<b>799</b>	<b>17%</b>
<b>Grand total</b>	<b>2,451</b>	<b>4,540</b>	<b>3,368</b>	<b>3,419</b>	<b>40%</b>			<b>4,804</b>	<b>100%</b>

## Budget summary by Major office (US \$ million)

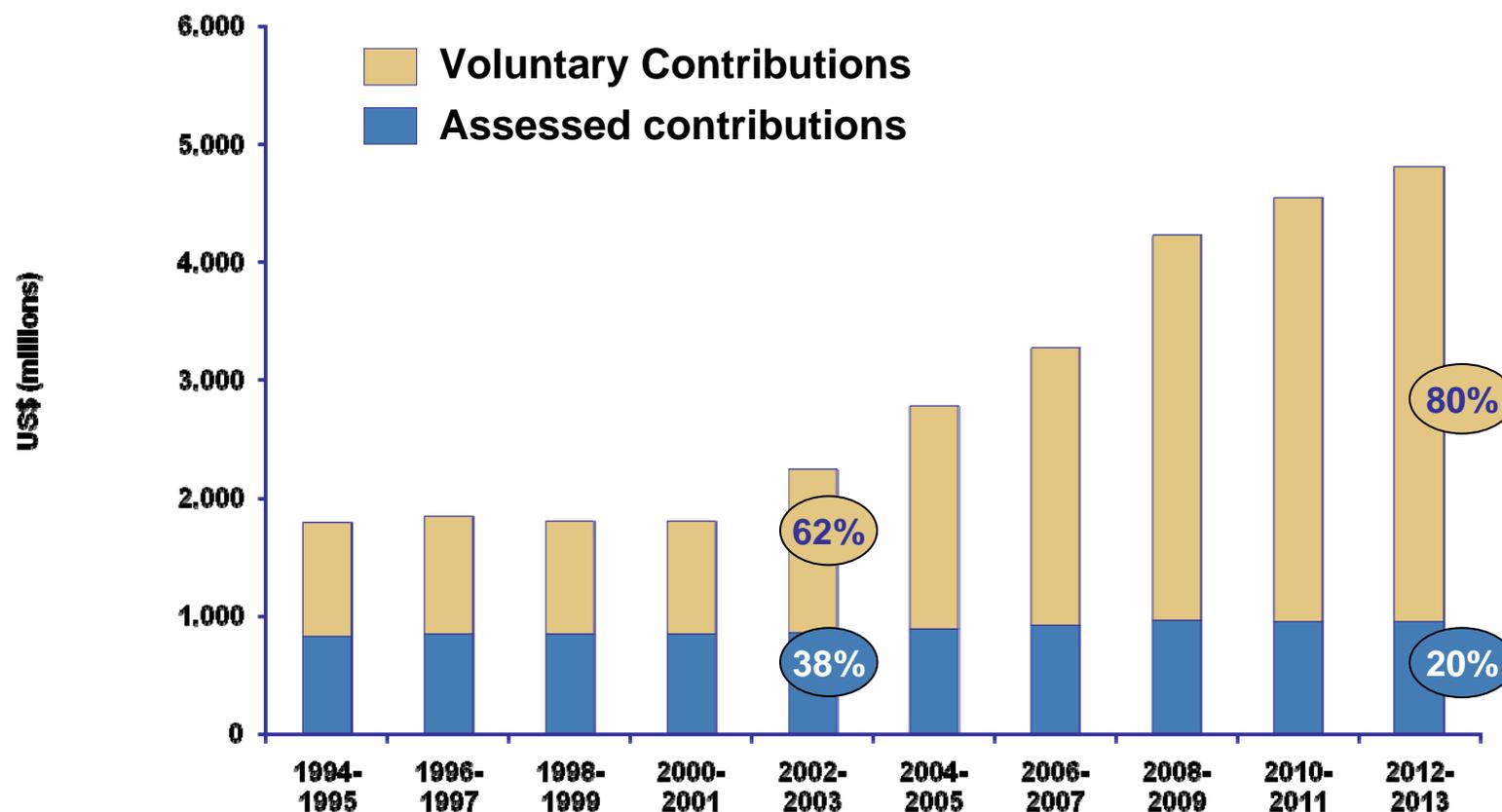
Major office	Impl. 2008-2009 (Base)	Approved PB2010-2011		Draft Proposed Programme budget 2012-2013					
		All segments	Base, incl SO12 and 13	Base, incl SO12 & 13	% of total	% 2008-2009 exp.	SPA ▲	OCR ▲	Total
AFR	522	1,263	926	926	27%	77%	402	81	1,409
AMR	127	256	245	245	7%	92%	6	7	257
SEAR	252	545	394	394	12%	56%	80	32	505
EUR	176	262	239	239	7%	35%	16	11	266
EMR	197	515	391	391	11%	98%	163	171	725
WPR	205	310	293	293	9%	42%	11	13	316
HQ	970	1,389	881	932	27%	-4%	246	148	1,325
<b>Total</b>	<b>2,451</b>	<b>4,540</b>	<b>3,368</b>	<b>3,419</b>	<b>100%</b>	<b>40%</b>	<b>922</b>	<b>462</b>	<b>4,804</b>

# Programme Budget Financing

Actual financing of expenditures 2008-2009 and projected financing of budget 2010-2011 and 2012-2013

Programme budget	2008-09		2010-11		2012-13	
Source of funding	Actual		Approved		Proposed	
	US\$ millions	%	US\$ millions	%	US\$ millions	%
Assessed contributions	909		929		929	
Member States non-assessed income (misc income)	30		15		15	
<b>Total Assessed contributions</b>	<b>939</b>	<b>24%</b>	<b>944</b>	<b>21%</b>	<b>944</b>	<b>20%</b>
Fully and highly flexible	111		300		400	
Medium flexible voluntary	196		400		400	
Specified voluntary	2,654		2,896		3,060	
<b>Total voluntary contributions</b>	<b>2,961</b>	<b>76%</b>	<b>3,596</b>	<b>79%</b>	<b>3,860</b>	<b>80%</b>
<b>Total financing</b>	<b>3,900</b>	<b>100%</b>	<b>4,540</b>	<b>100%</b>	<b>4,804</b>	<b>100%</b>

## Programme Budget growing consistently since 2002-03, with a marked increase in voluntary contributions reliance



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## Implications of the financing trend

- Only 20% of the Programme budget 2012-2013 is projected to be financed from Assessed contributions
- 80% will have to be mobilised

*“..there was a recognition that the current situation in which 80% of WHO’s income relies on voluntary donor contributions, which are predominantly earmarked for specific purposes, is not sustainable. In the absence of change, greater alignment with agreed priorities will be unattainable. Participants agreed that improving performance is intimately linked with the way WHO is financed”*

(Report of the informal consultation on the Future Financing of WHO convened by the Director General – 12-13 January 2010)

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# The End



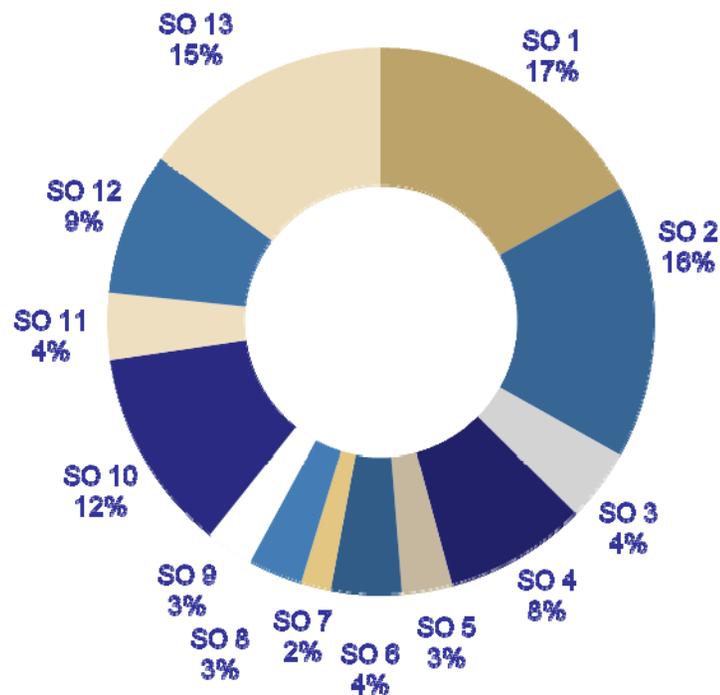
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# Additional Slides



# Draft Programme Budget 2012-2013

## Base Programmes



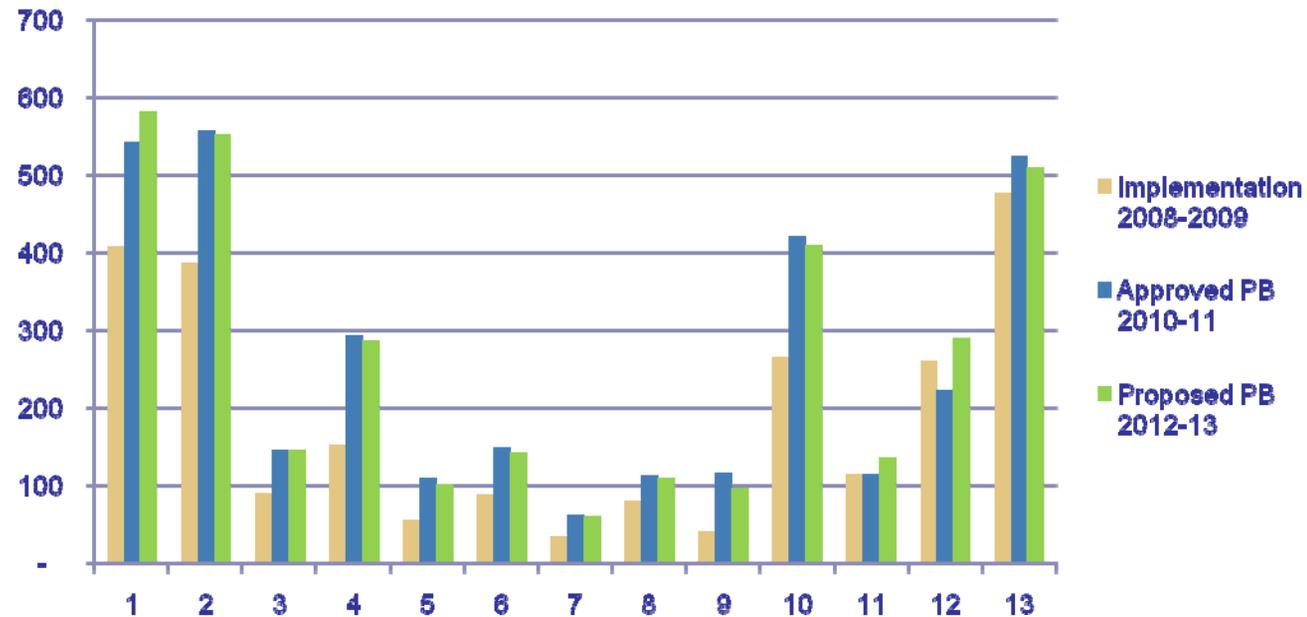
Strategic Objective, Base	Total (US\$ 000,000s)
1 Communicable diseases	581
2 HIV/AIDS, Tuberculosis and Malaria	551
3 Chronic non communicable conditions	146
4 Child, adolescent, maternal, sexual and reproductive health, and ageing	287
5 Emergencies and disasters	101
6 Risk factors for health	143
7 Social and economic determinants of health	61
8 Healthier environment	110
9 Nutrition and food safety	96
10 Health systems and services	410
11 Medical products and technologies	135
12 WHO leadership, governance and partnerships	290
13 Enabling and support functions	509

## Draft Programme budget 2012-2013 – Base programmes by major groups of SOs

Strategic objectives by major groups	Impl. 2008-2009	%	Approved 2010-2011	Proposed 2012-2013	%	% Increase over 2008-2009
Health outcomes (SO1,2,3 and 4)	1,035	42%	1,536	1,565	46%	51%
Risk factors and determinants of health (SO6,7,8, and 9)	245	10%	441	409	12%	67%
Health systems (SO10 and 11)	379	15%	535	545	16%	44%
Emergencies and disasters (SO5)	55	2%	109	101	3%	84%
Governance, direction and supportinve functions (SO12 and 13)	736	30%	747	799	23%	9%
<b>Total</b>	<b>2,451</b>	<b>100%</b>	<b>3,368</b>	<b>3,419</b>	<b>100%</b>	<b>40%</b>

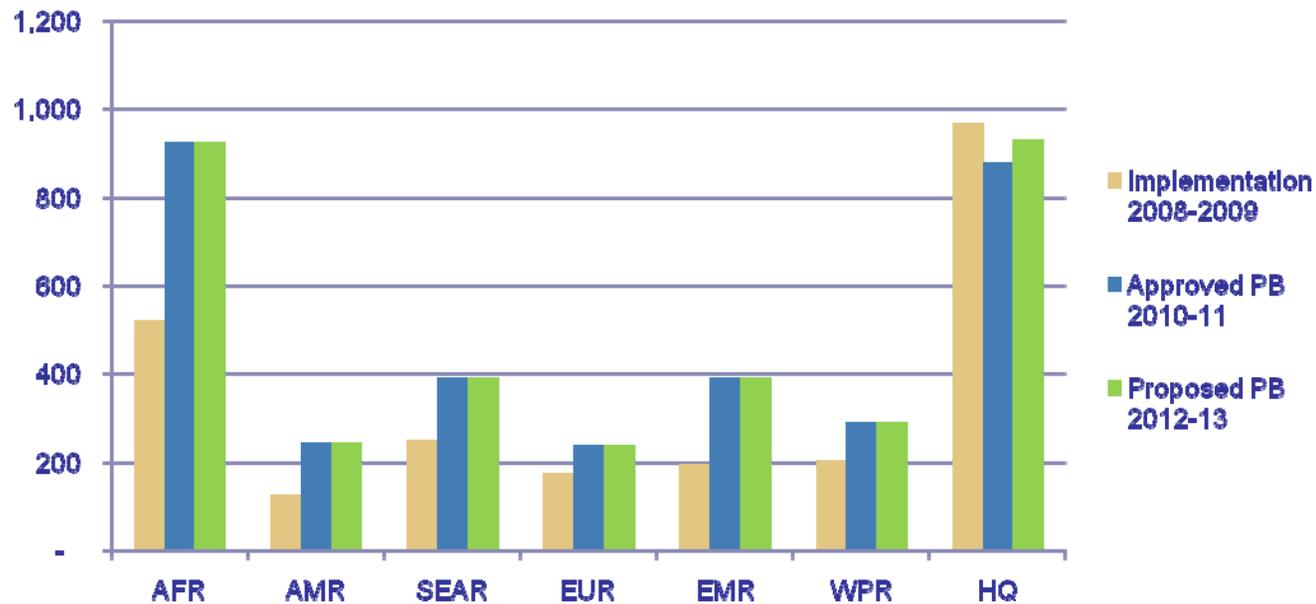
# Draft Programme Budget 2012-2013

**Base Programmes by SO:  
Draft PB 2012-13 compared to Implementation 2008-09 and Approved  
PB 2010-11 (US\$ millions)**



# Draft Programme Budget 2012-2013

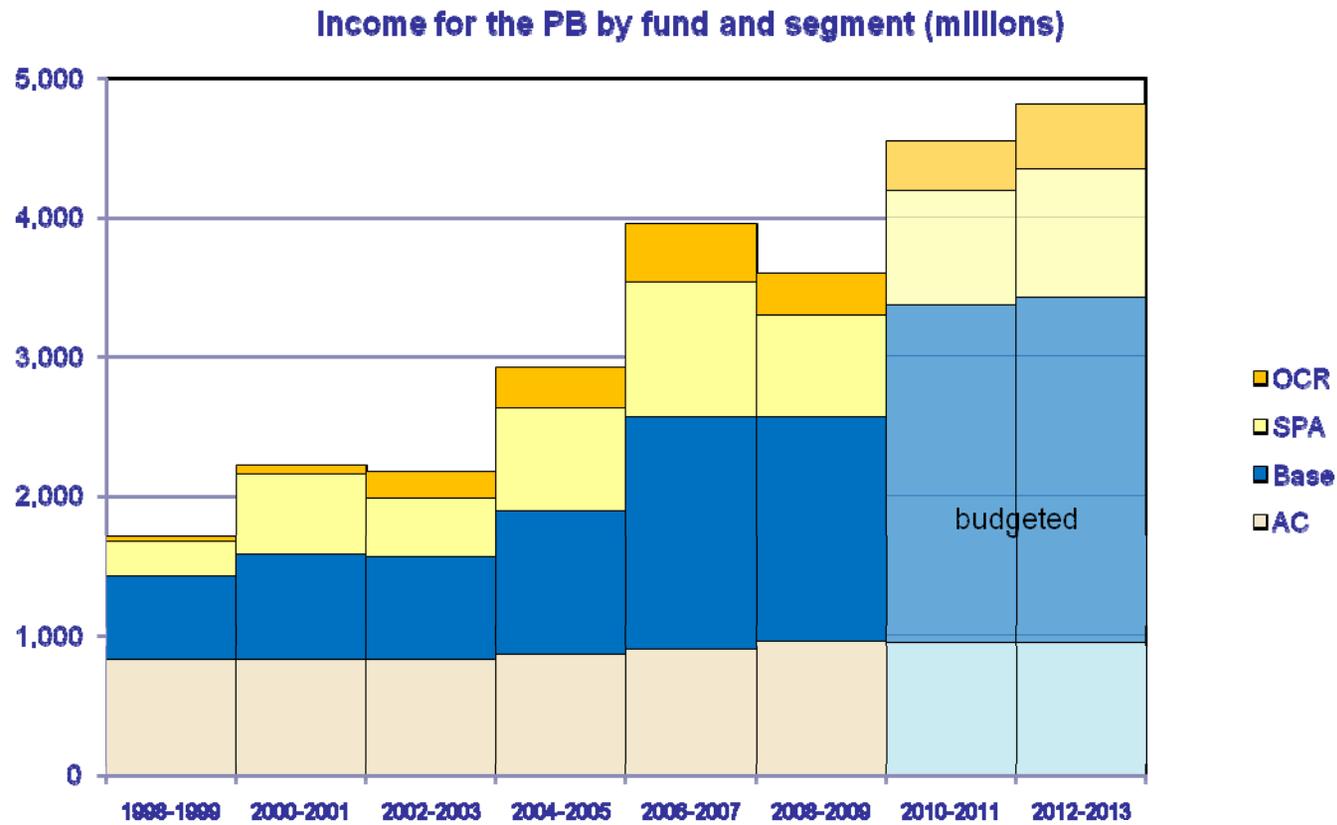
**Base Programmes by Major Office:  
Draft PB 2012-13 compared to Implementation 2008-09 and Approved  
PB 2010-11 (US\$ millions)**



## Draft Programme Budget 2012-2013: Summary by major office (US \$ million & %)

Major office	Impl 2008-2009		APB2010-2011		Draft PB2012-2013		Validation range	
	US\$ million	%	US\$ million	%	US\$ million	%	Low	High
AFR	522	<b>21.3%</b>	926	<b>27.5%</b>	926	<b>27.1%</b>	24.9%	30.4%
AMR	127	<b>5.2%</b>	245	<b>7.3%</b>	245	<b>7.2%</b>	7.0%	8.6%
SEAR	252	<b>10.3%</b>	394	<b>11.7%</b>	394	<b>11.5%</b>	9.8%	11.9%
EUR	176	<b>7.2%</b>	239	<b>7.1%</b>	239	<b>7.0%</b>	7.0%	8.6%
EMR	197	<b>8.0%</b>	391	<b>11.6%</b>	391	<b>11.4%</b>	9.0%	11.1%
WPR	205	<b>8.4%</b>	293	<b>8.7%</b>	293	<b>8.6%</b>	7.0%	8.6%
HQ	970	<b>39.6%</b>	881	<b>26.2%</b>	932	<b>27.3%</b>	25.2%	30.8%
<b>Total</b>	<b>2,451</b>	<b>100.0%</b>	<b>3,368</b>	<b>100.0%</b>	<b>3,419</b>	<b>100.0%</b>		

# Development trend in the composition of WHO resources



# Operational planning for 2012-2013

