



**World Health
Organization**

***12th GPW 14-19
and
Programme Budget 2014-15***

AMRO/PAHO regional committee

GPW12 and PB14-15

- GPW12 and PB14-15 are an essential means for advancing WHO's programmatic reform
- 12th GPW sets out high-level strategic vision for WHO for the period 2014-19
- Programme Budget 2014-15 operationalizes the vision articulated in the 12th GPW
- The PB14-15 fulfills multiple roles:
 - Provides framework for technical programming and budgeting
 - Main instrument for accountability and transparency
 - Central instrument for financing and resource mobilization

Programming – priority setting

- Member State-led establishment of framework for priority-setting
 - Agreed categories to provide organizing structure for successive PBs
 - Agreed criteria to determine priorities for WHO
- Framework for priority setting informed the formulation of:
 - Leadership priorities articulated in 12th GPW
 - Programmatic framework in PB 14-15, including scope of each category of work
 - Outputs that WHO will use its resources to deliver

Programming - Revised planning framework

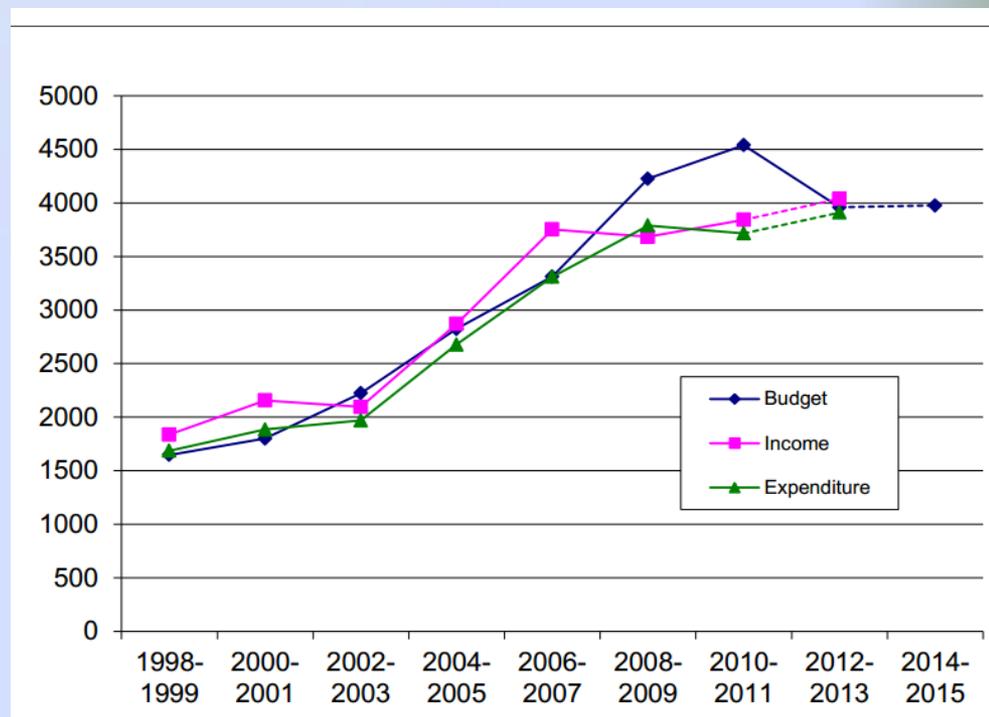
- The 12th GPW contains
 - 8 impact goals
 - 30 outcomes linking to the programme areas in the PB14-15
- The outcomes and outputs in the Programme Budget are structured around 6 categories and 30 Programme Areas
 - represent the full scope of WHO's work
- PB14-15 comprised of 82 outputs clearly linked to outcomes reflecting a targeted and strategic approach that is in concert with WHO's institutional priorities

WHO's Programme Budget 2014-15

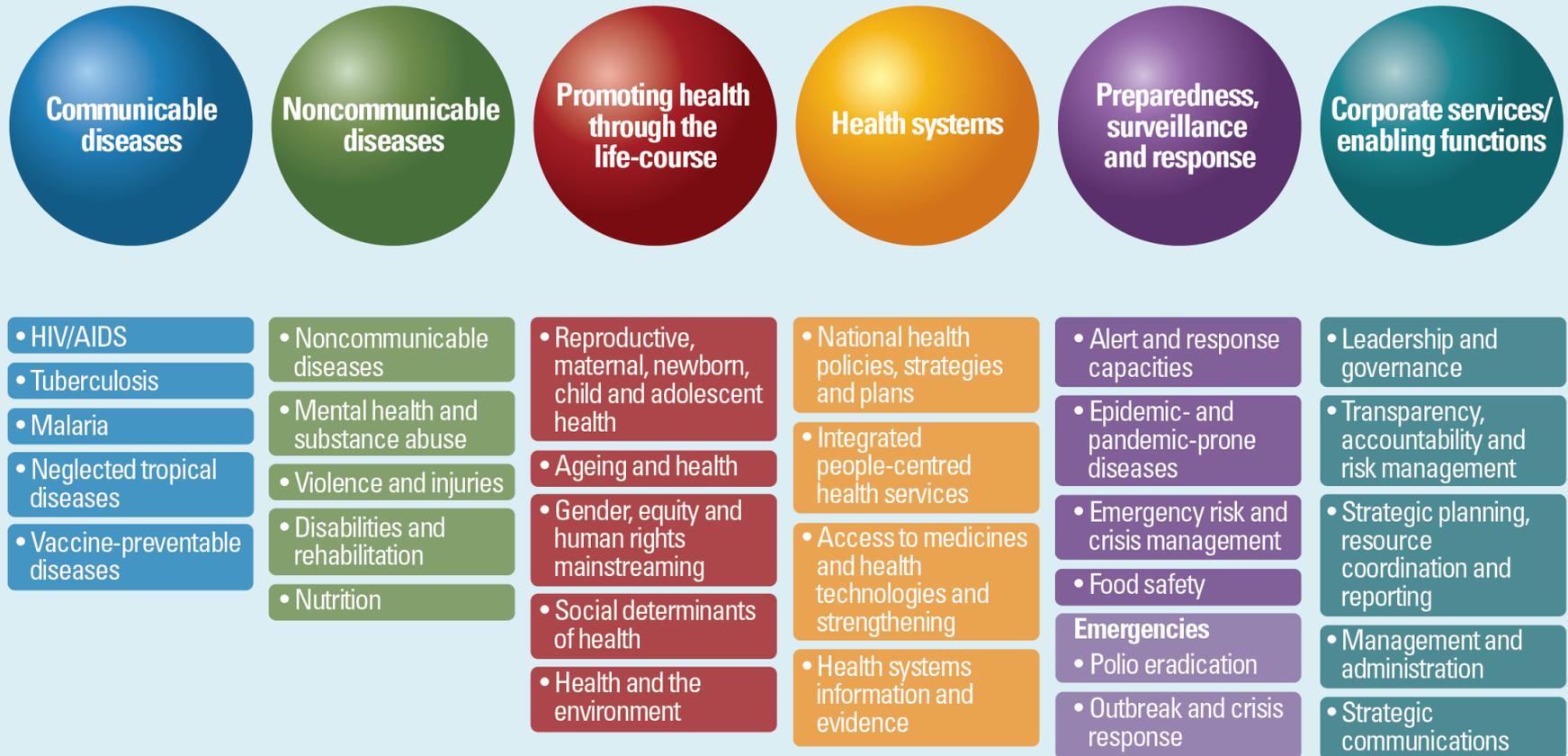
- The programme budget for the 2014-15 period is US\$3977 million

The programme budget 2014-15 has the following characteristics:

- **Stable budget envelope** based on realistic assessment of income and expenditure patterns and projections
- **No increase** in Assessed Contributions
 - responds to new global economic realities examined in GPW12
- **Funding** for PB14-15 is anticipated to be ~ 23% from AC and ~ 77% from VC

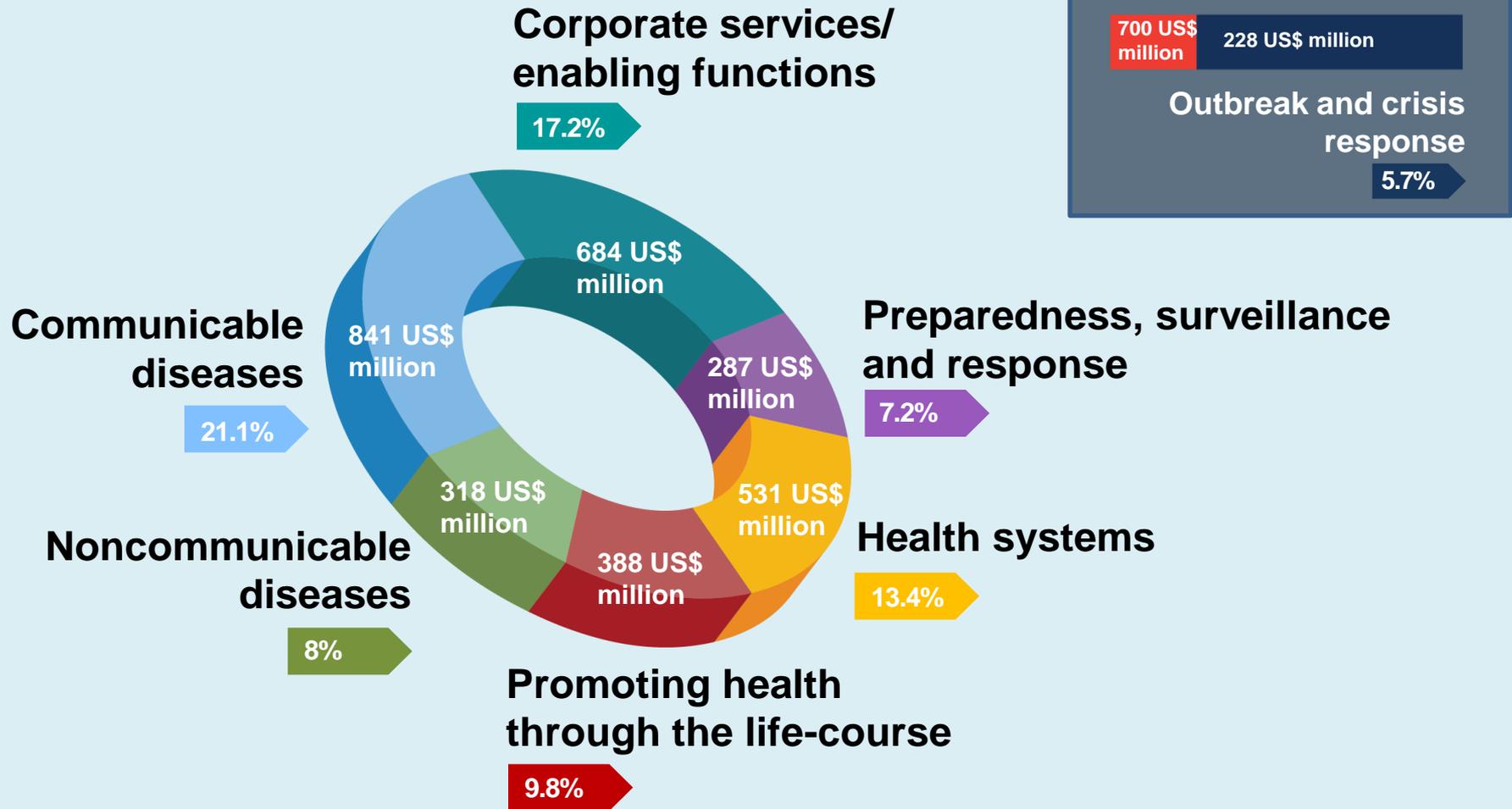


WHO's PROGRAMME BUDGET 2014-15 – *What's behind the numbers?*



3.977 US\$ billion

Approved budget

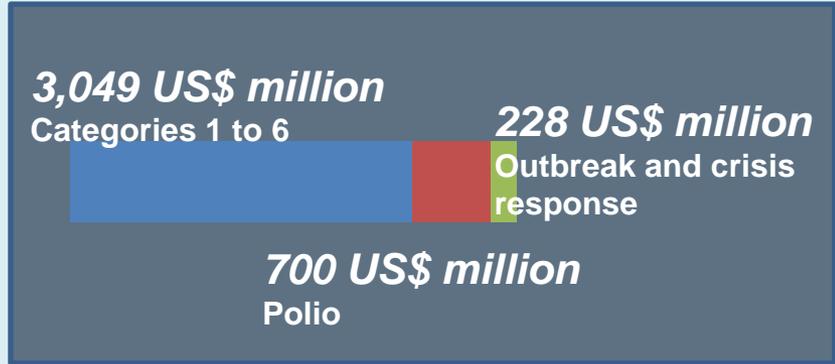


**WHO's
Programme
Budget 2014-15**

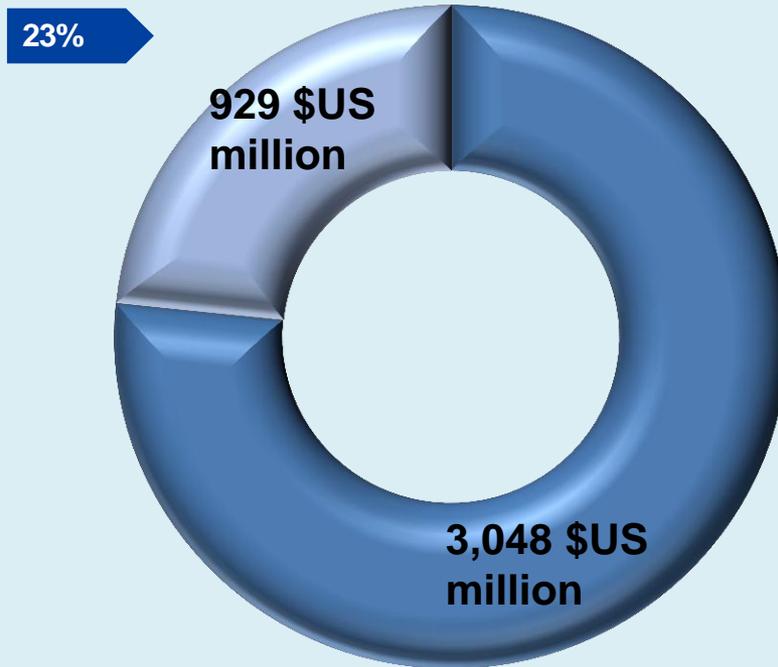
***How is it
financed?***

3.977 US\$ billion

Approved budget



Assessed contributions



Voluntary contributions

77%

Financing PB 14-15

- Three phase approach to financing PB 14-15
 - 1st phase : approval of the programme budget by the health assembly
 - 2nd Phase: a transparent financing dialogue to align resources to the programme :
 - This phase comprises two meetings (June and November 2013) and intersessional bilaterals.
 - 3rd phase: coordinated organization-wide resource mobilization to address outstanding gaps.

Financing Dialogue

- Designed to ensure a match between WHO's agreed results and deliverables and the resources to finance them
- Launched on 24 June further to WHA Decision WHA 66(8)
 - 87 Member States, 6 other UN agencies, 14 non-state partners took part

Financing Dialogue

- During the 24 June meeting, Member States made commitments related to:
 - Aligning funding to the PB
 - Increasing predictability & flexibility of funding
 - Broadening the contributors' base
 - Transparency
 - Continuing the discussion

Financing Dialogue

25-26 November Meeting Objectives

- To enable contributors to express financing commitments/intentions in advance of, or at, the meeting
- To identify areas of underfunding in view of expressed financing commitments
- To identify solutions to address areas of underfunding