

# **Draft Proposed Programme Budget 2018-2019**

**(Presentation for the Regional Committees)**

**October 2016**



**World Health  
Organization**

# PB 2018-2019

## Main similarities with PB 2016-2017

- Member States active engagement in the bottom-up process has been essential in setting priorities
- A similar budget structure and presentation
- Existing commitments are continued building on country, regional, global priorities

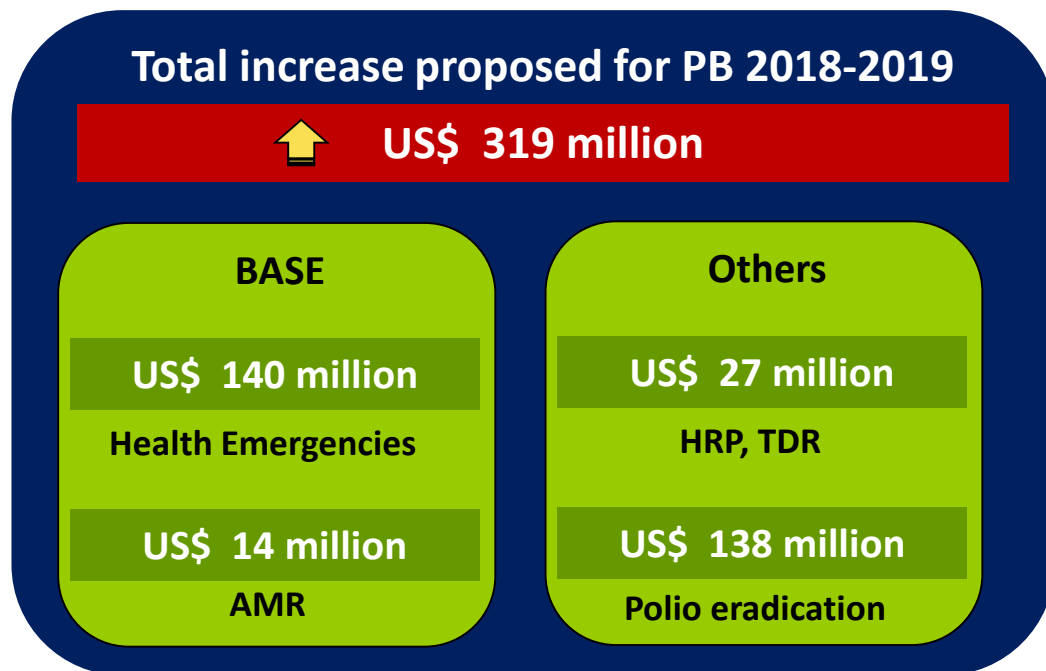
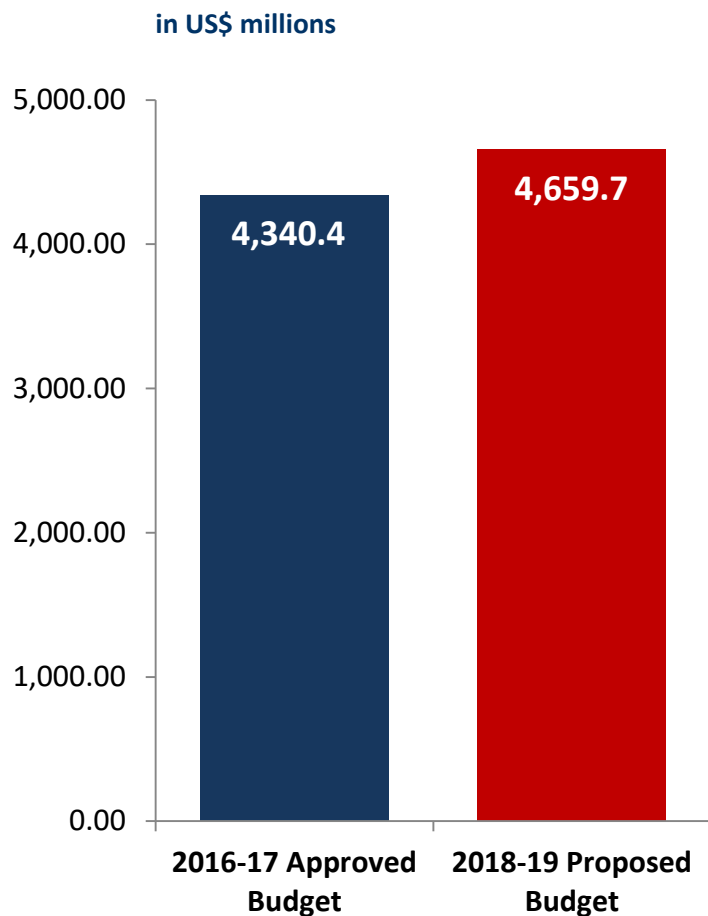
## Main differences with PB 2016-2017

- New results structure for Emergencies programme, replaces category 5; Outbreak and Humanitarian Appeals replace OCR
- SDGs reflected in results structure, indicators and deliverables
- Proposed budget takes into account 69<sup>th</sup> WHA decision on SBSA

# Proposed emphases in 2018-2019

- Full implementation of the Health Emergencies Programme
- Global leadership in:
  - attaining universal health coverage through comprehensive, coherent health systems strengthening
  - global actions to address antimicrobial resistance
  - scaling up of interventions on noncommunicable diseases
  - ending preventable maternal, newborn and child death
  - ending the global epidemics of major infectious diseases
- Programmatic alignment with the Sustainable Development Goals
- Consolidating the WHO reform gains at all levels

# Budget overview – proposed for 2018-2019



# Background on the increases

## Health Emergencies Programme [US\$ 140 million]

- ☐ Make the new Programme fully operational by 2018; increase WHO capacity in priority countries [countries with Humanitarian Response Plans, high vulnerability, at risk for emergency of high threat pathogens]

## Antimicrobial resistance [US\$ 14 million]

- ☐ Strengthen capacity of WHO in the area of AMR; Development of national action plans on AMR in all countries

## Polio [US\$ 138 million]

- ☐ Decision made by the Global Polio Eradication Initiative to increase the budget for the final push in 2017 and 2018

## TDR, HRP [US\$ 27 million]

- ☐ Budget decisions made by the programmes' governance systems to increase activities in line with forecast funding

# Health Emergencies Programme in PB 2018-2019

- ***TOTAL BUDGET for full implementation of the programme (2018-2019)***

Total proposed budget for the new Programme

**US\$ 625.8 million**

Increase from 2016-2017 approved budget

**US\$ 140 million**

- ***Outbreak and humanitarian response appeals (formerly OCR)***

Budget for the Appeals in 2018-19 will be determined during the 2018-19 biennium

- ***Contingency fund***

Total size

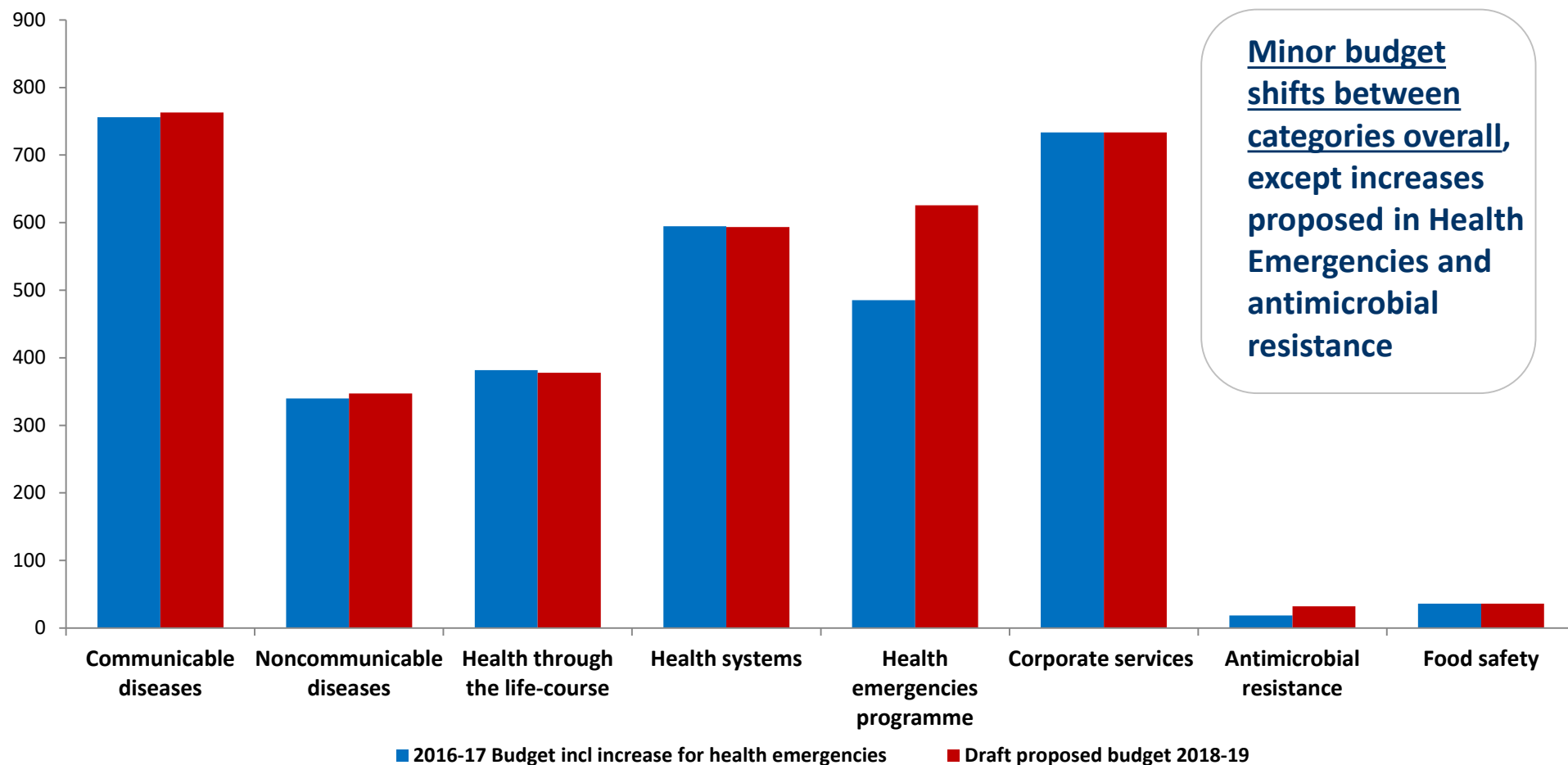
**US\$ 100 million**

Total financed as of Aug 2016

**US\$ 31 million**

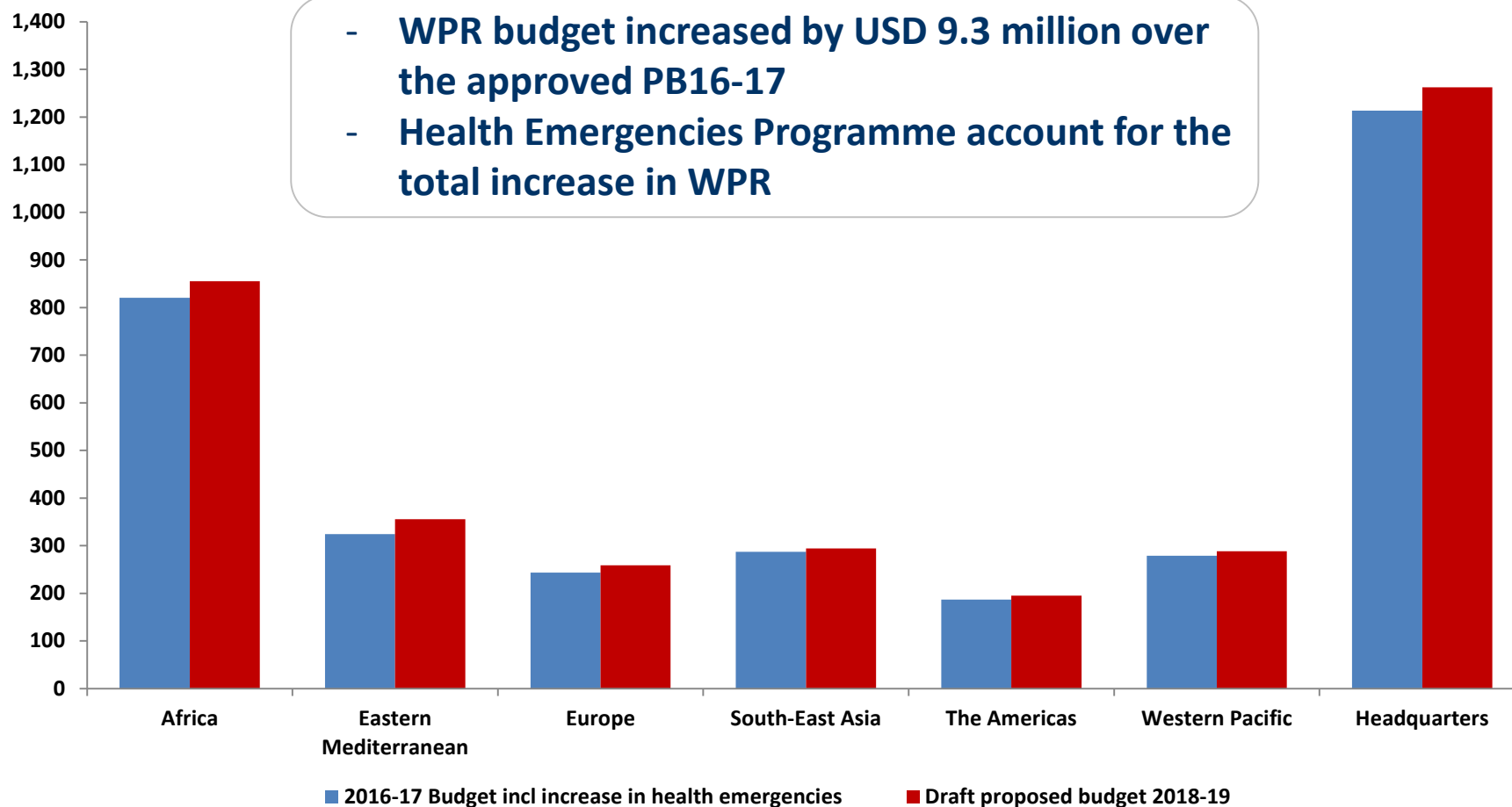
# Budget Overview

## Proposed budget 2018-2019, by category (Base, US\$ million)



# Budget Overview

## Proposed budget 2018-2019, by Major Office (Base, US\$ million)





# Financing of the PB 2018-2019

- Financing dialogue has led to improved predictability; no significant improvement in funding flexibility and sustainability
- Proposal for increase in the assessed contributions (AC) for 2018-2019 (DG letter dated 19 July 2016)
- While the overall budget increased fourfold from 1990, no AC increase in the last decade; AC's share of financing of the total budget has fallen below 30%
- Continuous decline of % AC's share of financing the budget is not sustainable
- AC increase will enable the Organization:
  - to use its resources more strategically to fund all priorities
  - make longer-term programmatic investment decisions in line with SDGs
  - improve the flexibility to respond to health emergencies

# Next steps

- Refinements will be made based on RC feedback on the overall directions and priorities
- Refinements will reflect further considerations on the implications of the SDGs and the Health Emergencies Programme
- Major offices to confirm or revise resource requirements based on early human resources planning and vulnerability assessment
- Updated draft will be presented to the Executive Board in January 2017
- Final draft of PB will be presented for approval to WHA in May 2017
- Finalization of detailed plans for human resources and activities in June 2017 following approval of PB 2018-2019

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# THANK YOU