

# 69TH SESSION OF THE WHO REGIONAL COMMITTEE FOR EUROPE

Copenhagen, Denmark, 16–19 September 2019

## Implementation of Programme budget 2018–2019 and Programme budget 2020–2021: the regional perspective

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# Programme budget (PB) 2018–2019

# PB 2018–2019 – financing and budget utilization – June 2019

Category	WHA- Approved Budget (in million US\$)	% Available Funds of Approved Budget	% Available		% Utilization of Approved Budget	% Utilization of Available Funds
			Funds +	Projections of Approved Budget		
1 Communicable Diseases	39.7	102%	110%	75%	73%	
2 Noncommunicable diseases	35.1	82%	103%	63%	76%	
3 Promoting health through the life-course	39.7	72%	76%	51%	71%	
4 Health systems	49.5	103%	114%	75%	73%	
E WHO Health Emergencies Programme	33.2	72%	73%	55%	75%	
6 Corporate services/Enabling functions	59.2	90%	90%	76%	84%	
<b>TOTAL BASE SEGMENT</b>	<b>256.4</b>	<b>89%</b>	<b>96%</b>	<b>67%</b>	<b>75%</b>	
<b>TOTAL EMERGENCY SEGMENT</b>	<b>5.5</b>	<b>74%</b>	<b>74%</b>	<b>62%</b>	<b>73%</b>	
<b>TOTAL EUROPEAN REGION</b>	<b>261.9</b>	<b>89%</b>	<b>96%</b>	<b>67%</b>	<b>75%</b>	

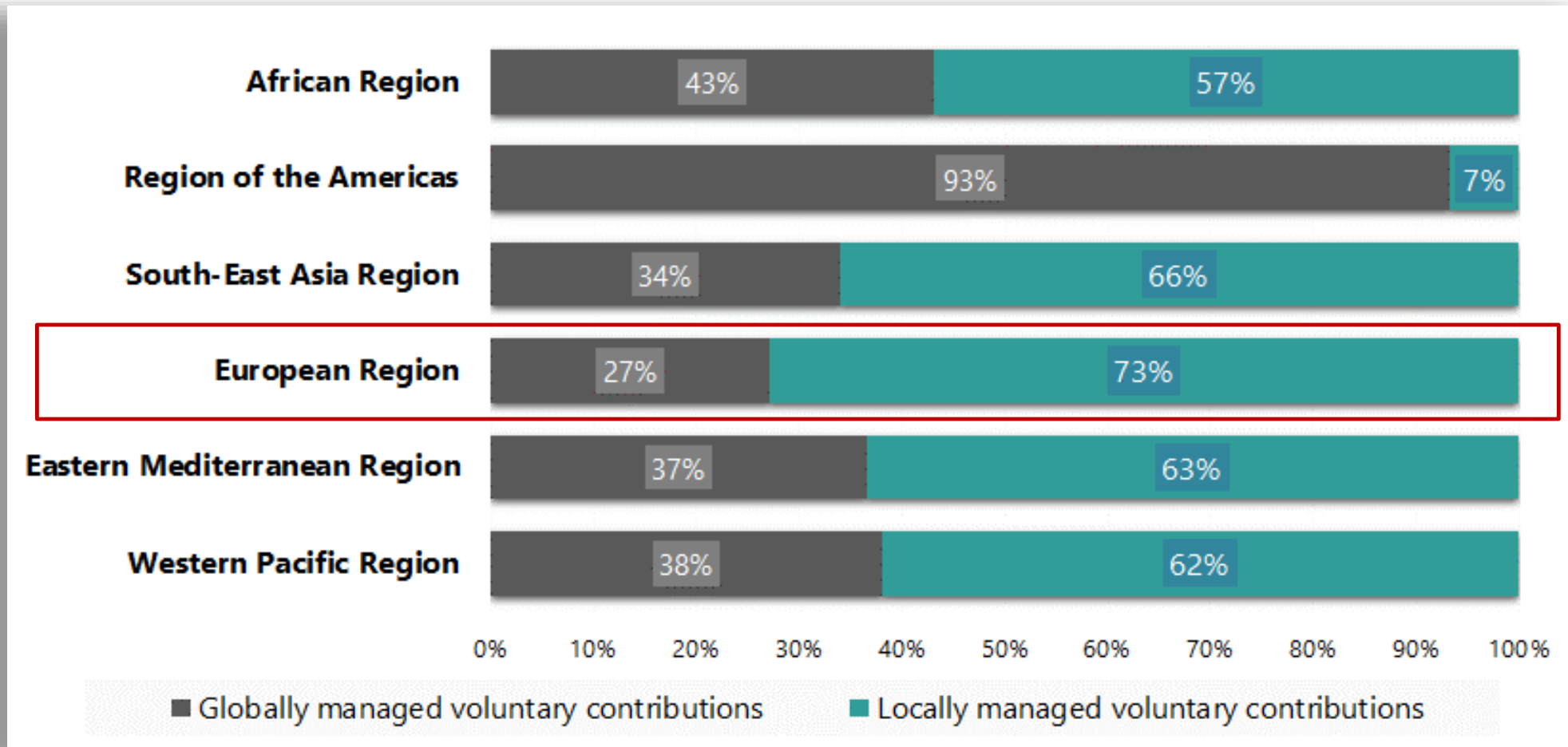
# Available funding and utilization – June 2019

Major office	Utilization as		
	Funding as % of Approved Budget	% of Approved Budget	Utilization as % of Available Funds
African Region	90%	62%	69%
Eastern Mediterranean Region	93%	64%	68%
European Region	89%	67%	75%
Headquarters*	110%	74%	67%
Region of the Americas	70%	51%	72%
South-East Asia Region	99%	71%	72%
Western Pacific Region	88%	64%	73%
<b>TOTAL WHO</b>	<b>97%</b>	<b>67%</b>	<b>69%</b>
<i>* HQ's Available funds in Headquarters may include global grants that are yet to be distributed to the Regions.</i>			

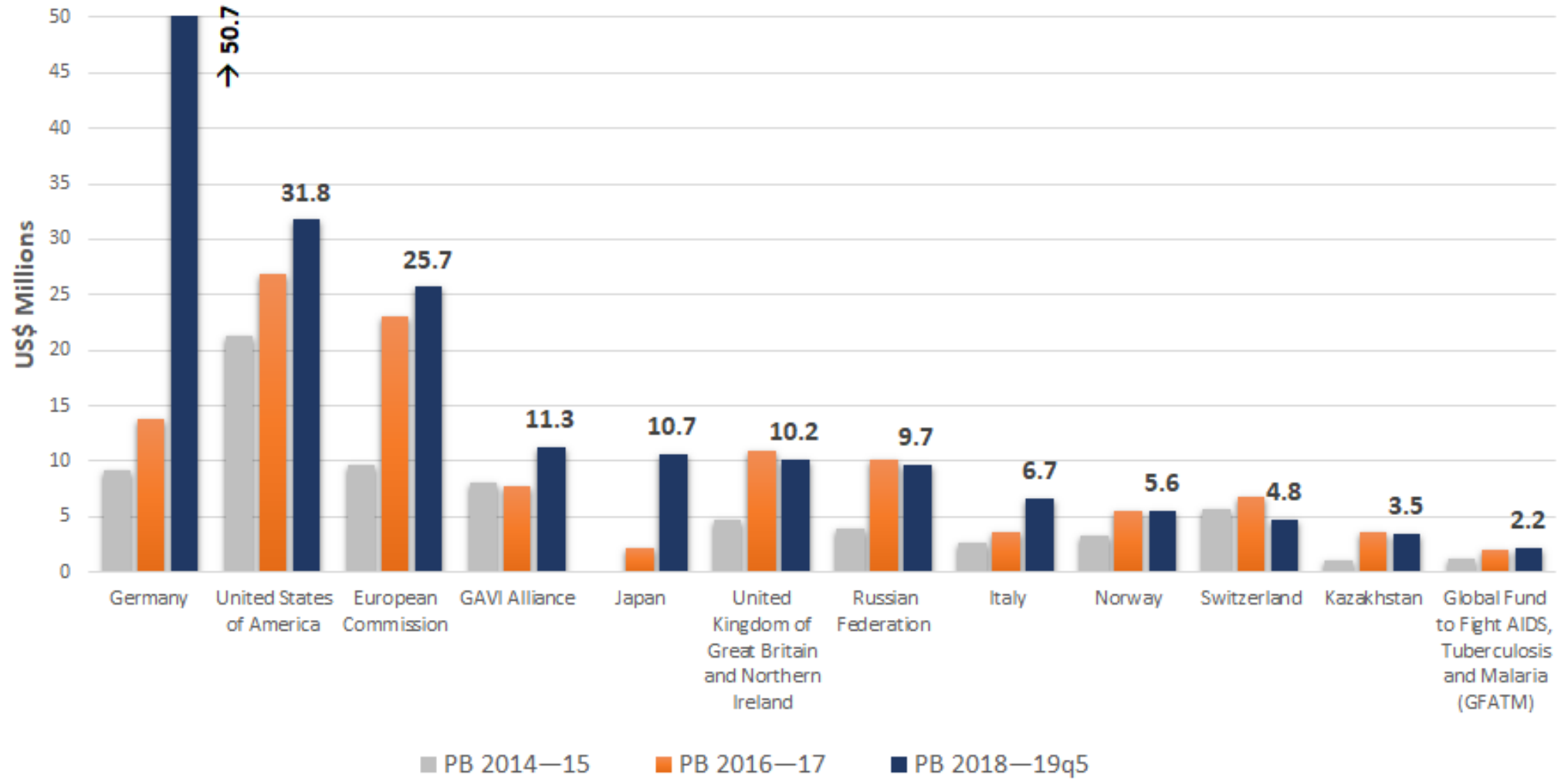
# Major office funding – June 2019

Category	African Region	Region of the Americas	South-East Asia Region	European Region	Eastern Mediterranean Region	Western Pacific Region	Headquarters	TOTAL WHO
<b>1 Communicable diseases</b>	97%	93%	127%	102%	187%	92%	121%	113%
<b>2 Noncommunicable diseases</b>	54%	55%	92%	82%	61%	86%	98%	80%
<b>3 Promoting health through the life course</b>	63%	45%	78%	72%	78%	71%	127%	85%
<b>4 Health systems</b>	103%	83%	82%	103%	79%	91%	117%	102%
<b>E WHO Health Emergencies Programme</b>	91%	46%	74%	72%	69%	69%	86%	80%
<b>6 Corporate services/enabling functions</b>	98%	98%	96%	90%	86%	96%	88%	92%
<b>TOTAL BASE*</b>	<b>90%</b>	<b>70%</b>	<b>99%</b>	<b>89%</b>	<b>93%</b>	<b>88%</b>	<b>110%</b>	<b>97%</b>

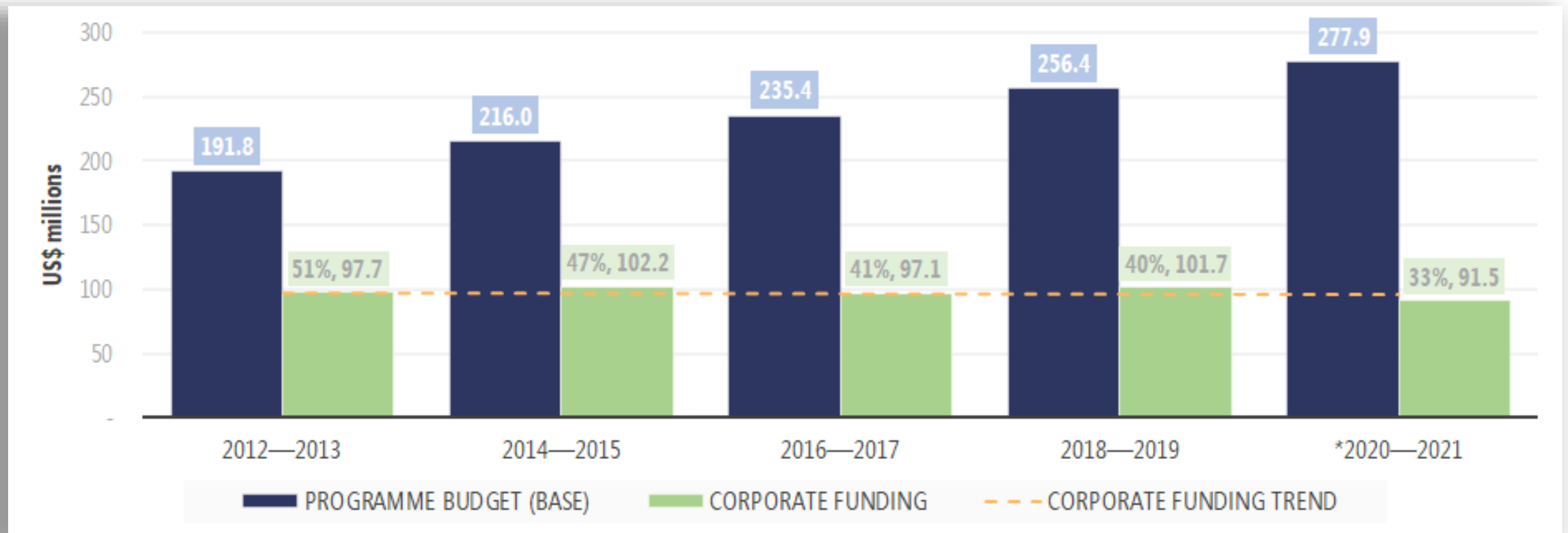
# Locally managed voluntary contributions – June 2019



# Strong support from regional donors

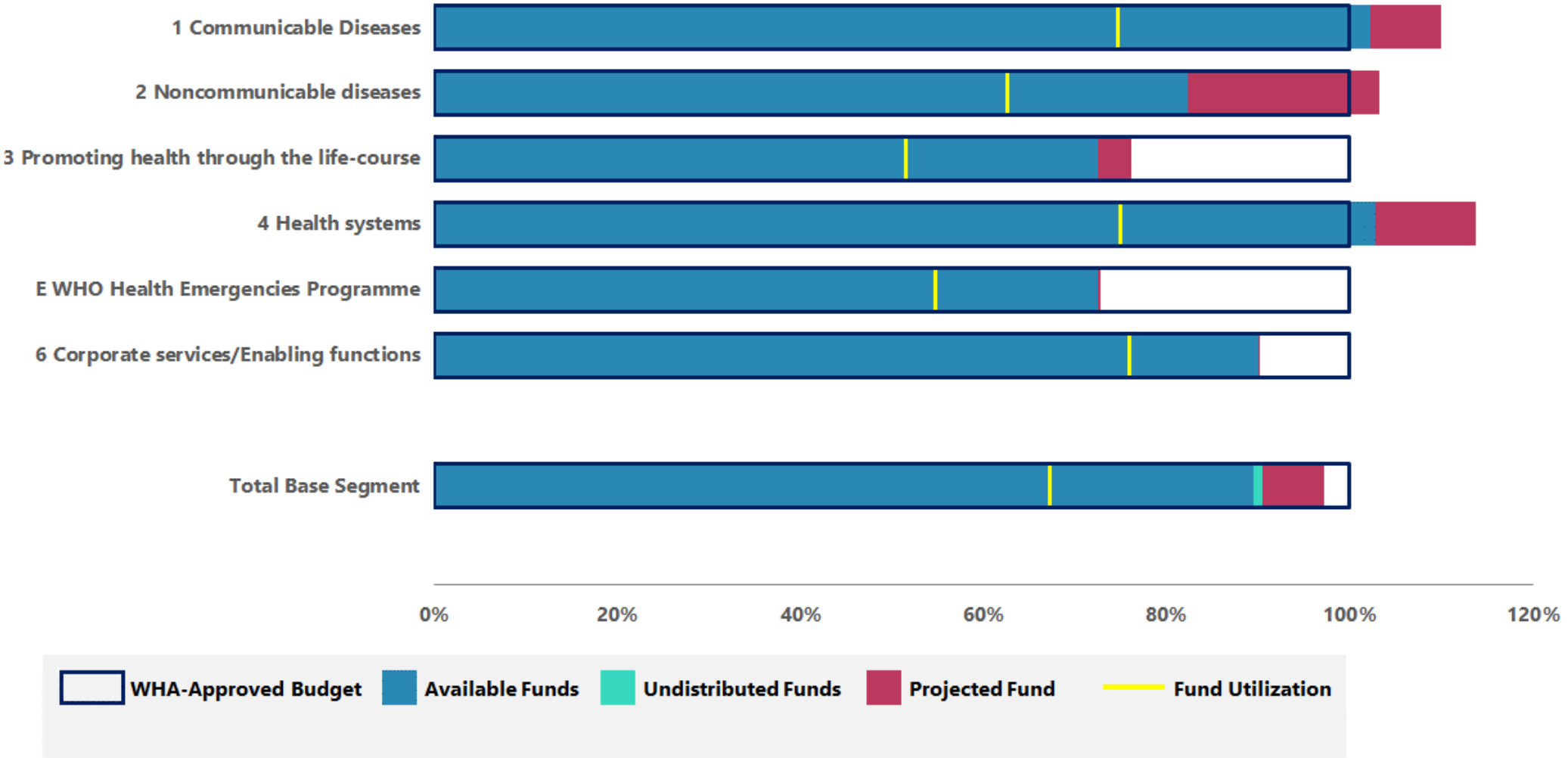


# Flexible funding in a growing budget





# Outlook and challenges





# Programme budget perspectives: PB 2020–2021

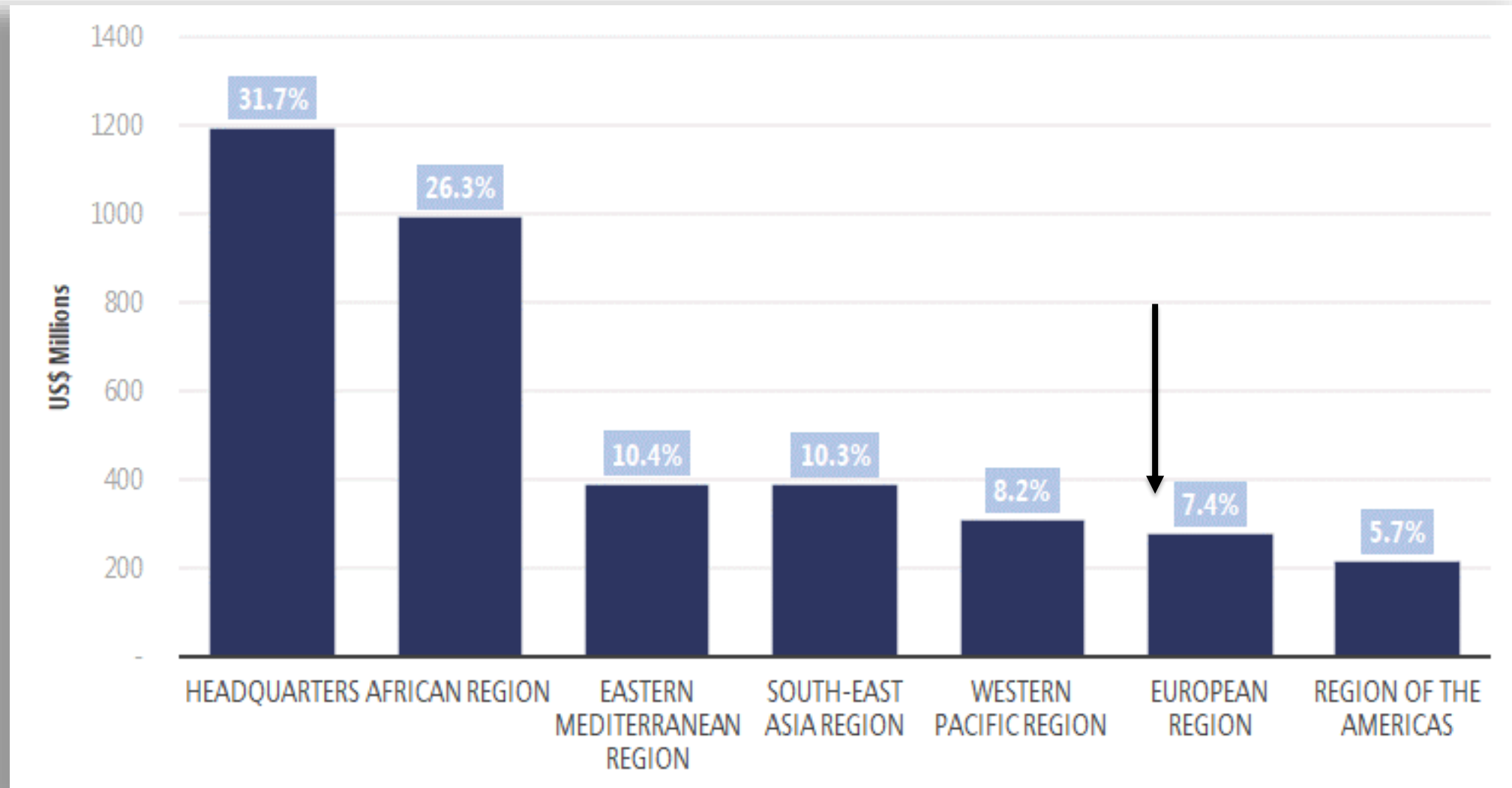
# GPW 13 – HEALTH 2020 – SDG GOALS AND TARGETS



Leaving no one behind by tackling the social, economic, cultural and environmental determinants of health through whole-of-government, whole-of-society and health-in-all-policies approaches.

# Programme budget 2020–2021

## European Region budget US\$ 277.9 million

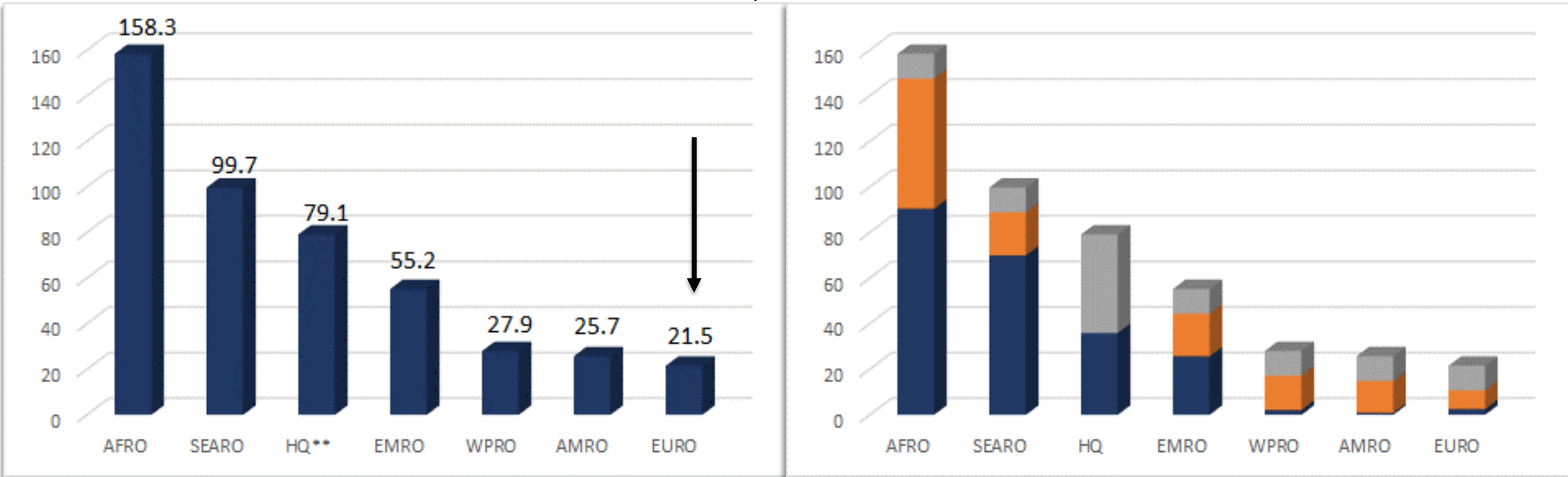


## Strategic budget space allocation

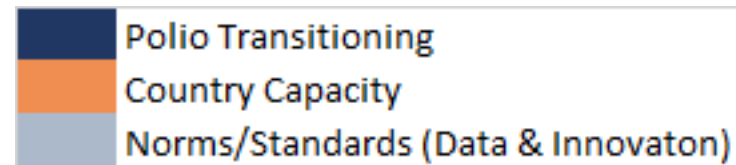
	% of Country Programm 2020-2021	Expected % SBSA 2020-2021	Variance	Expected % SBSA 2022-2023
<b>AFRO</b>	42.5%	43.2%	-0.7%	43.4%
<b>AMRO</b>	7.9%	10.6%	-2.7%	11.3%
<b>SEARO</b>	17.7%	14.2%	3.5%	14.1%
<b>EURO</b>	5.4%	6.2%	-0.8%	6.4%
<b>EMRO</b>	15.2%	14.4%	0.8%	14.2%
<b>WPRO</b>	11.4%	11.4%	0.0%	10.6%
	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>	<b>100.0%</b>

# Varying Increases across major offices – European Region increase US\$ 21.5 million

US\$ Millions

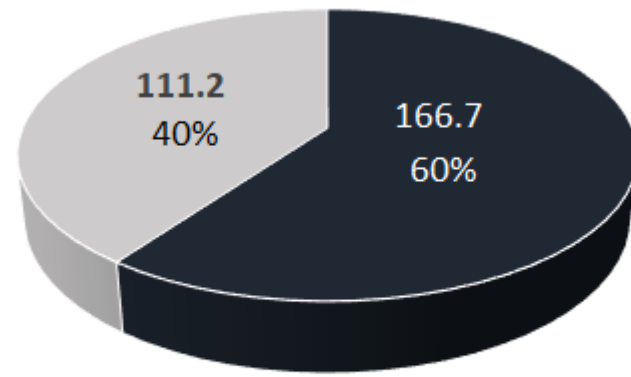


\*\* Before reduction for relocation and efficiencies

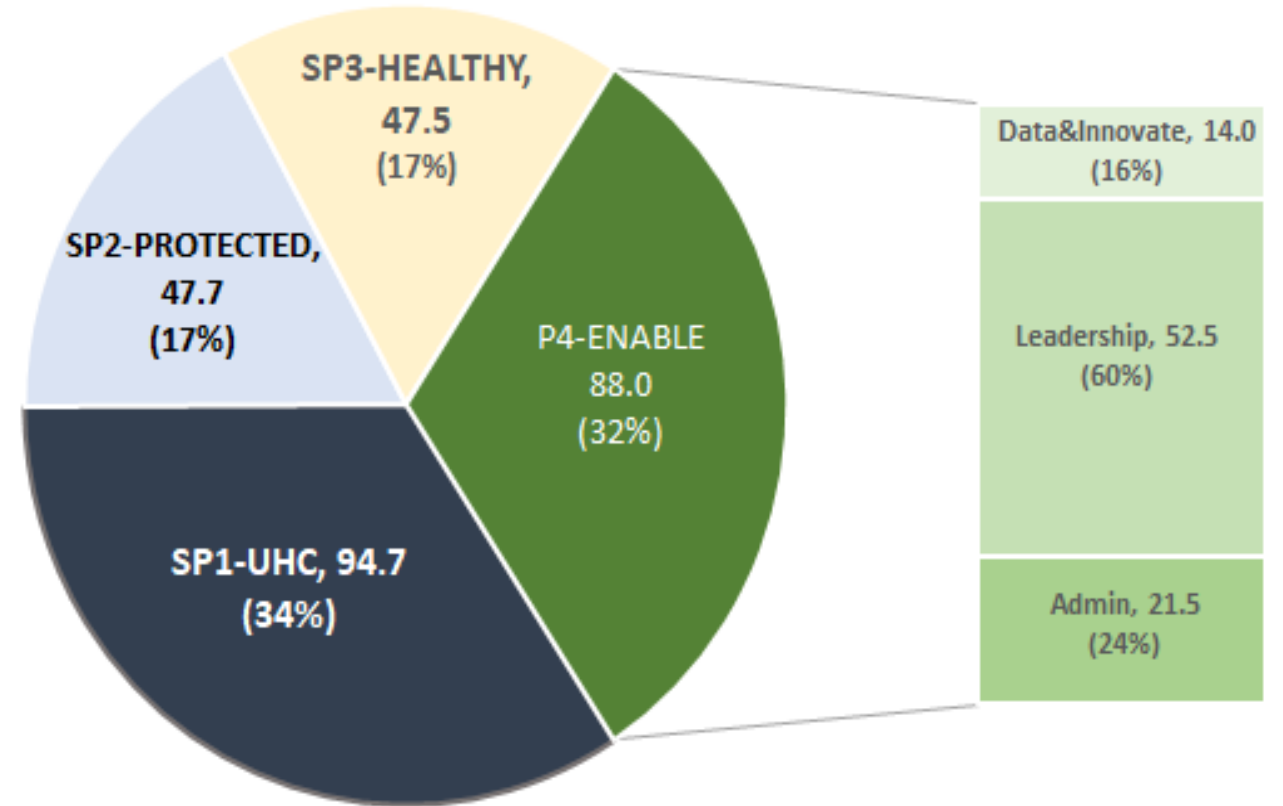


# Share of the budget by priority and level

US\$ millions



■ Regional Programme ■ Country Programme



# Progress to date

## **Continuation**

- A bottom-up iterative planning process rooted in Health 2020/SDGs
- Interprogrammatic collaborative approaches
- Taking on board lessons learned

## **Novel**

- GPW 13 outcome prioritization
- Development of country support plans
- Global and regional public health goods
- Planning with HQ programmes for country support



## Next steps

- Development of operational workplans including human resource planning
- Finalization of interprogrammatic collaborative workplans
- Alignment and finalization of regional public health goods in line with global public health goods
- Activation of workplans in the system and funding
- Monitoring and reporting

# Thank you

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