

68TH SESSION OF THE WHO REGIONAL COMMITTEE FOR EUROPE

Rome, Italy, 17–20 September 2018

High-level programme budget 2020–2021 for Regional Committee consultations

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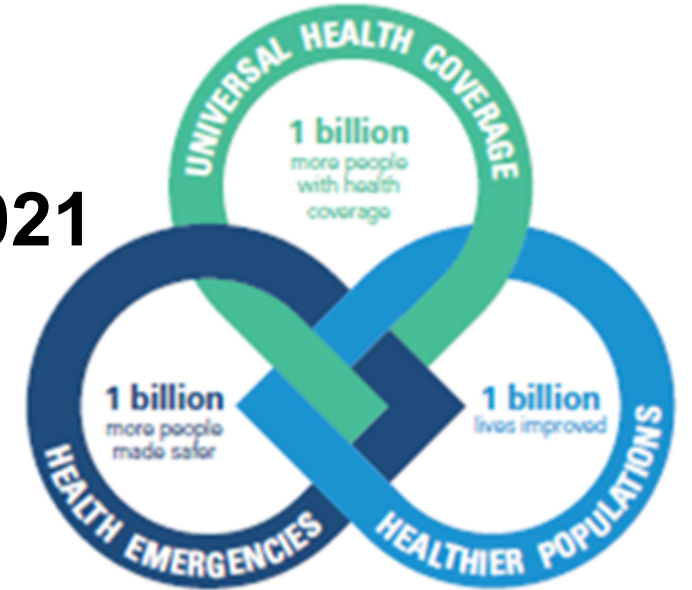
Presentation overview

HIGH-LEVEL PROGRAMME BUDGET 2020–2021

- Context: the new planning process
- High-level budget figures

EUROPEAN REGION

- The first phase of operationalization of GPW 13 – the prioritization process
- The results of the prioritization
- Next steps



GPW 13 – Changed context and process

PRINCIPLES

- *SDG support through GPW 13 prioritization*
- *Prioritization to drive public health impact in countries*
- *Measuring impact*
- *Clear accountability*

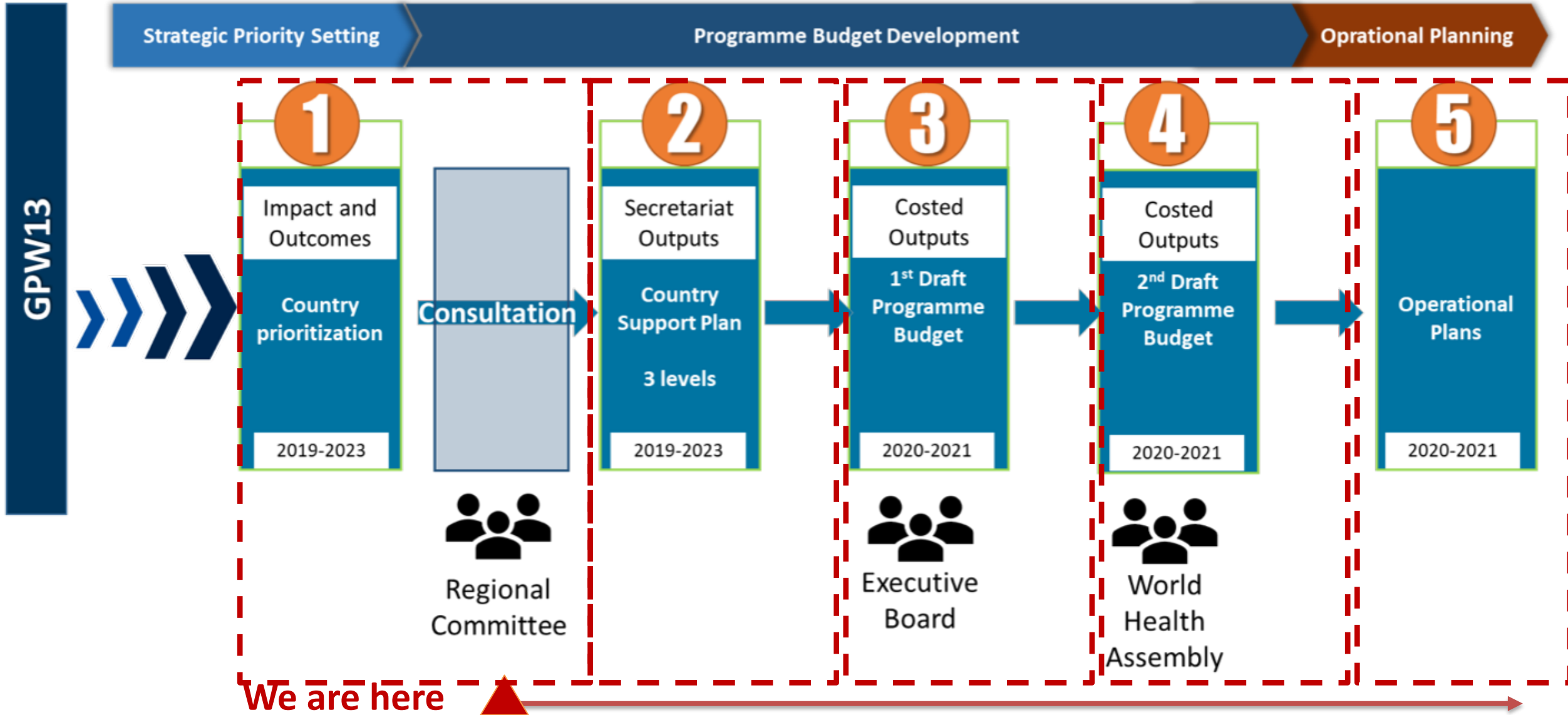
DRIVER – GPW 13 is the driver for the entire strategic and operational planning and budgeting processes

BOTTOM-UP APPROACH – for the duration of GPW 2019–2023

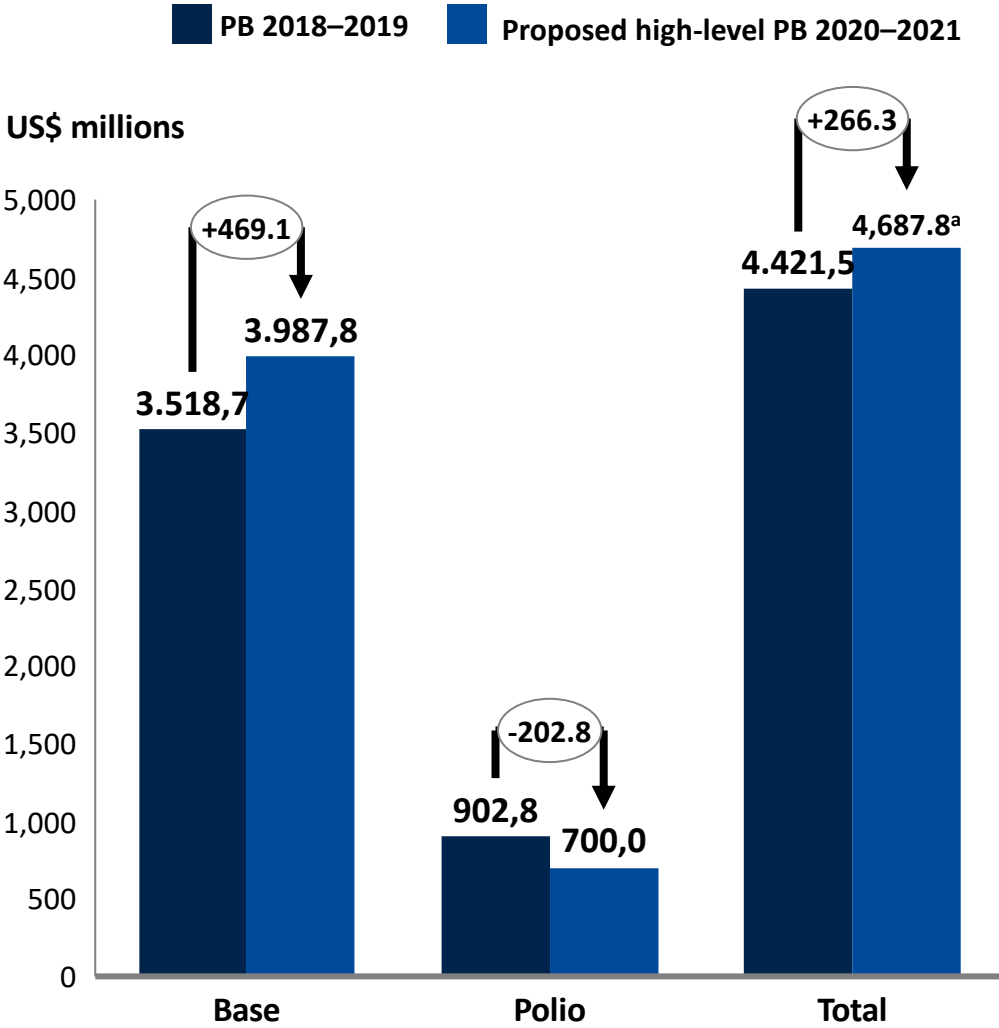
PRIORITIZATION – based on *Outcomes* and not on *Programme Areas*

BUDGET – will be driven by the agreed priorities

GPW 13 – The new programme budget process



Comparison of PB 2018–2019 with the proposed high-level PB 2020–2021

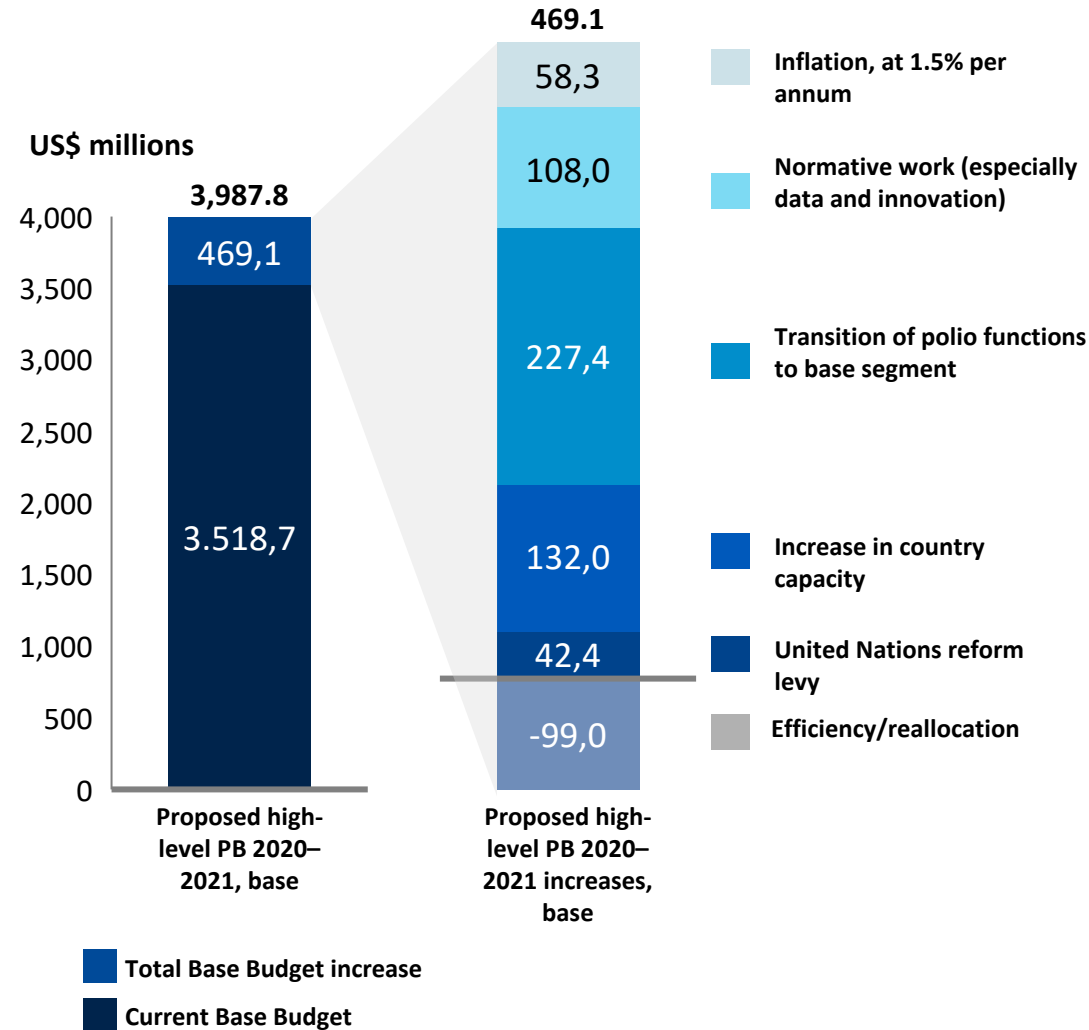


The proposed budget increase is in line with the GPW13 Financial Estimate 2019–2023

The base budget increase is 13.3%, but the total proposed budget increase is lower due to potential polio ramp down. The Polio figures are provisional until the Polio Oversight Board approves a new multi-year budget later this year.

^a A budget for humanitarian response plans and appeals (US\$ 1000.0 million for 2020–2021) is now shown as a budget line. This was not presented in the previous biennium given the difficulty of providing estimates for an event-driven budget line. This estimate for the biennium 2020–2021 is based on spending patterns in previous bienniums and a provisional needs assessment to ensure that WHO has capacity to respond in this area.

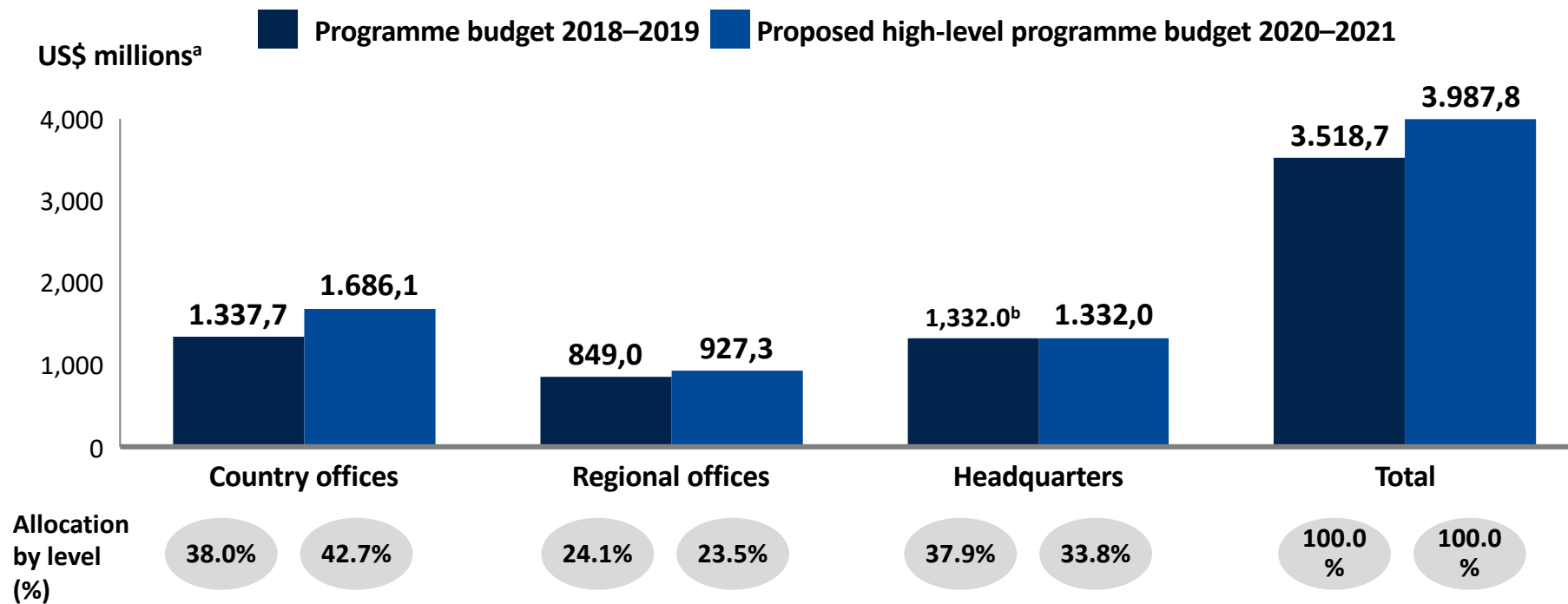
Proposed high-level PB 2020–2021 increases explained, base segment only



Investments are highly focused on achieving better results at country level

- More than half of the proposed budget increase is related to **sustaining immunization and surveillance systems to maintain polio gains** and address the impact of polio transition
- Strengthening **critical country capacity** to deliver on GPW 13
- Normative functions, including **data and innovation**
- Supporting **UN RC system in line with UN reform**

Proposed high-level PB 2020–2021, base segment only, by level of the Organization



Key messages

01

Budget share of country level increases by nearly 5%

02

Reduction in HQ's share; slight decrease in regional office share

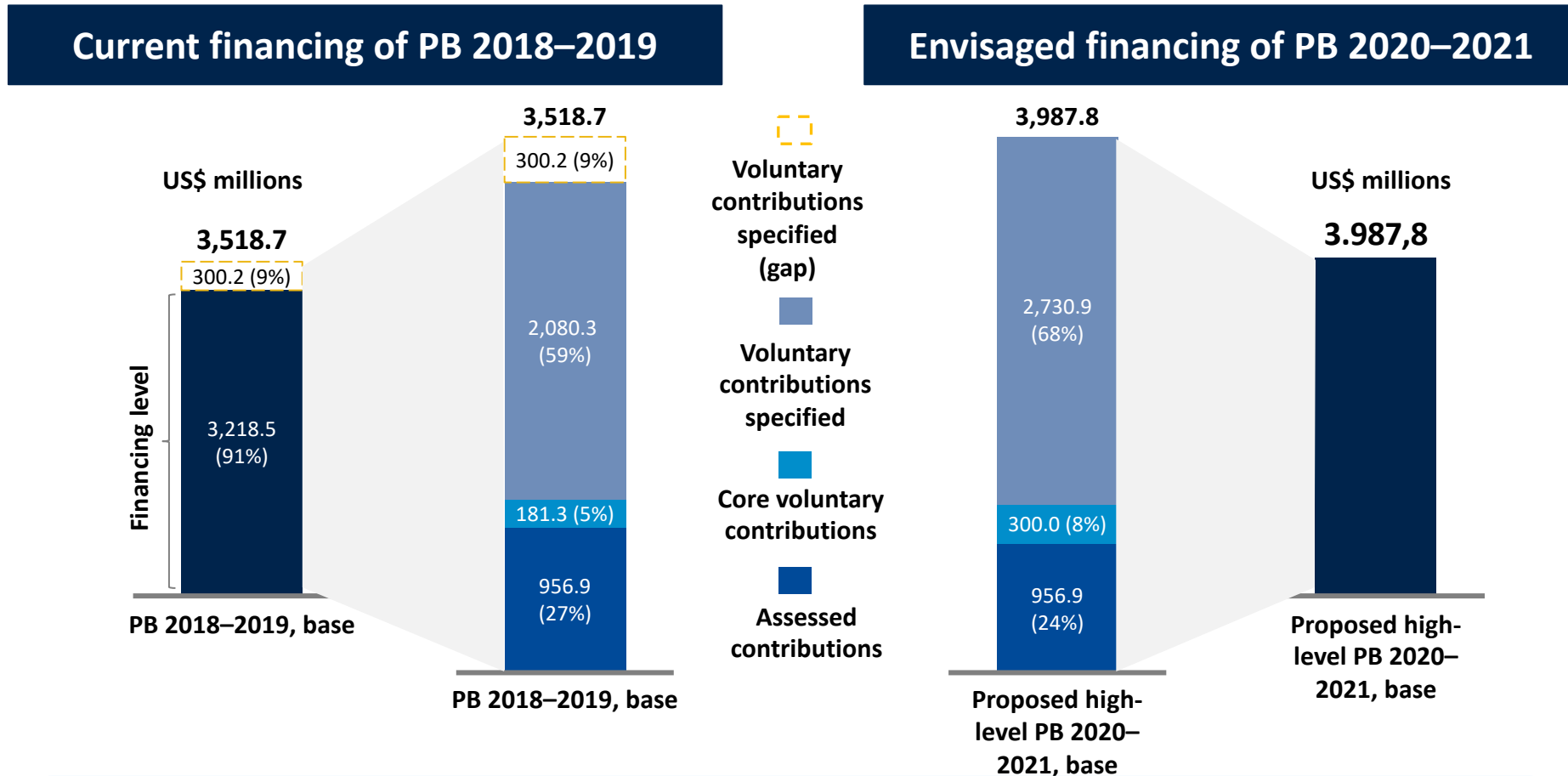
03

Demonstrating shift in budgets for ensuring delivery at country level

^a Unless otherwise specified.

^b The Programme budget 2018–2019 base segment for headquarters includes the budget for the UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases and the UNDP/UNFPA/UNICEF/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction. The budgets for these programmes are integrated into the proposed high-level programme budget 2020–2021.

Comparison of financing of PB 2018–2019 with proposed high-level PB 2020–2021



Key messages

01

No increase in AC is proposed

02

Resource mobilization being strengthened to finance the additional needs

03

PB 2018–2019 is already 91% funded. New budget proposed is ambitious but realistic

GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

LAUNCHING THE PROCESS

REGIONAL DIRECTOR'S LETTER TO ALL 53 MEMBER STATES, JUNE 2018

Basis for cooperation between the WHO Secretariat, Member States and partners

PURPOSE

To engage with Member States on the strategic priorities within GPW13 and to jointly identify the *Priority Outcomes*

FACILITATED CONSULTATION

WHO Representatives – in countries with WHO presence

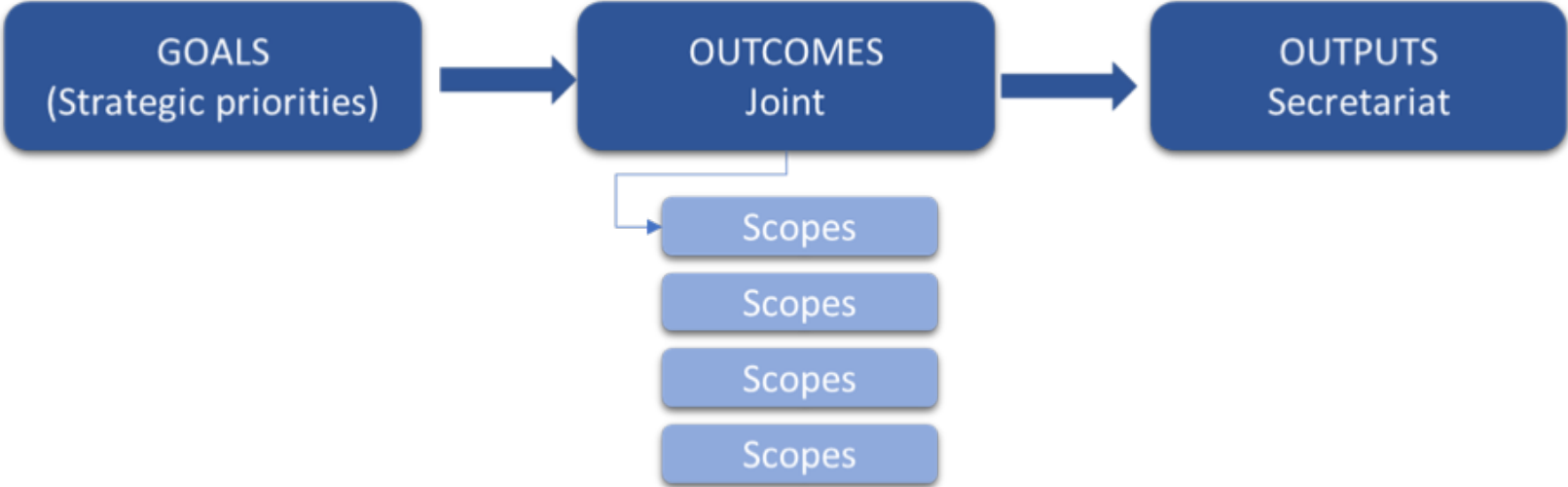
National Counterparts supported by focal points in the Regional Office– in countries without WHO presence as needed

ENGAGEMENT through:

Formal consultations, Informal consultations and reviews

GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

THE RESULTS CHAIN



GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

RESULTS CHAIN and ACCOUNTABILITY

Level 1* (Triple Billion Goals)

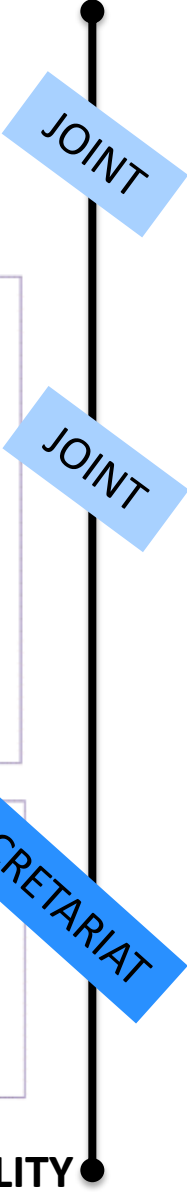
B1	1 billion more people with coverage of essential health services	↔	B2	1 billion more people better protected from health emergencies	↔	B3	1 billion people enjoying better health and well-being
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Level 2* (Outcomes)
 Scope and targets determined along the GPW13 platforms:
 - Human capital through the lifecourse
 - NCDs, CDs
 - AMR
 - Climate and environment

Outcome 1.1. Improved access to quality essential health services Outcome 1.2. Reduced number of people suffering financial hardships Outcome 1.3. Improved availability of essential medicines, vaccines, diagnostics and devices for primary health care	Outcome 2.1. Country health emergency preparedness strengthened Outcome 2.2. Emergence of high-threat infectious hazards prevented Outcome 2.3. Health emergencies rapidly detected and responded to	Outcome 3.1. Determinants of health addressed leaving no one behind Outcome 3.2. Reduced risk factors through multi sectoral approaches Outcome 3.3. Health and well-being realized through Health in all policies and healthy settings interventions
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Level 3 Secretariat contributions (or outputs)

Output	Output	Output
•	•	•
Output	Output	Output



ACCOUNTABILITY ●

GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

STRATEGIC PRIORITY LEVEL

1. ACHIEVING UNIVERSAL HEALTH COVERAGE

3. PROMOTING HEALTHIER POPULATIONS

2. ADDRESSING HEALTH EMERGENCIES

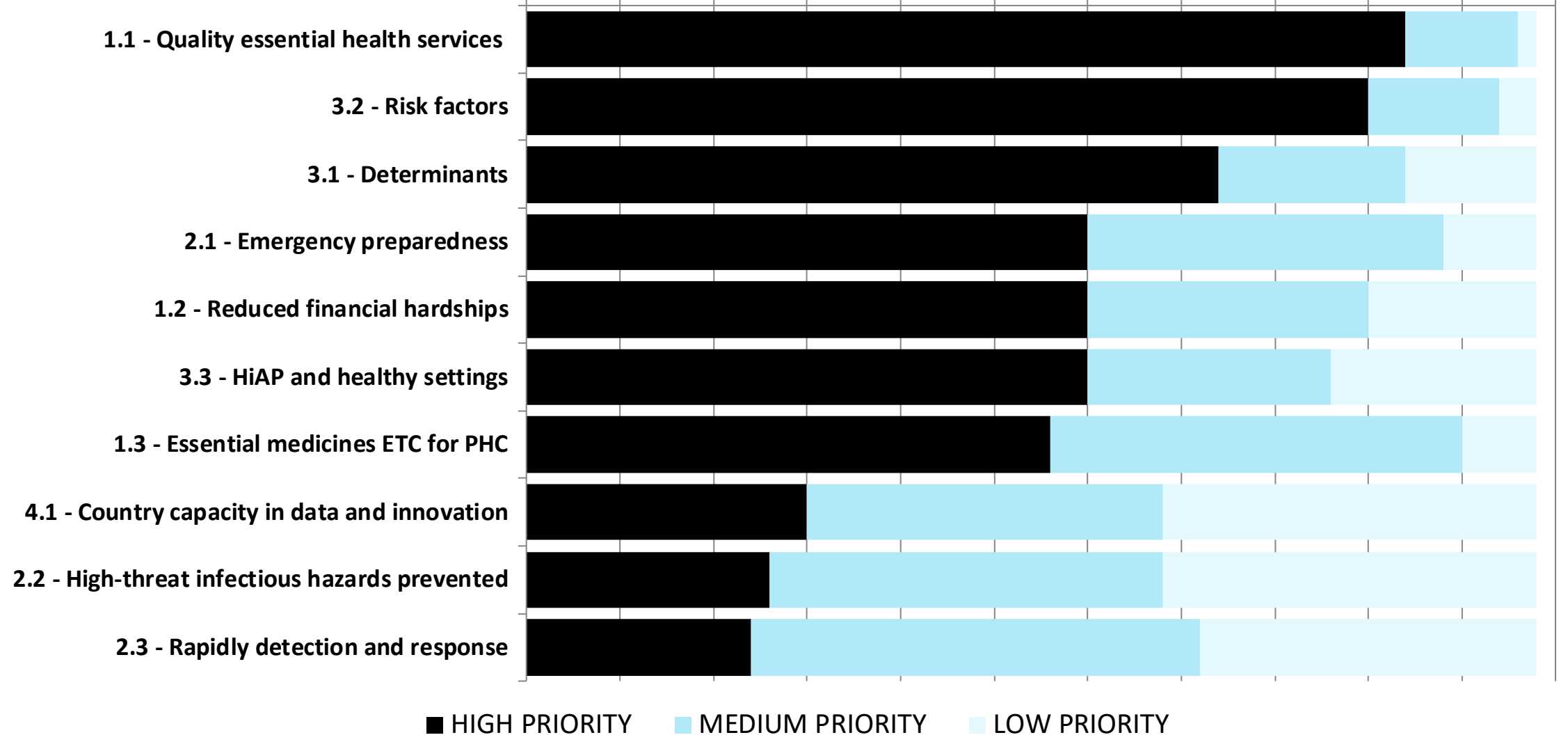
4. DATA & INNOVATION

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OUTCOME LEVEL

Number of Countries

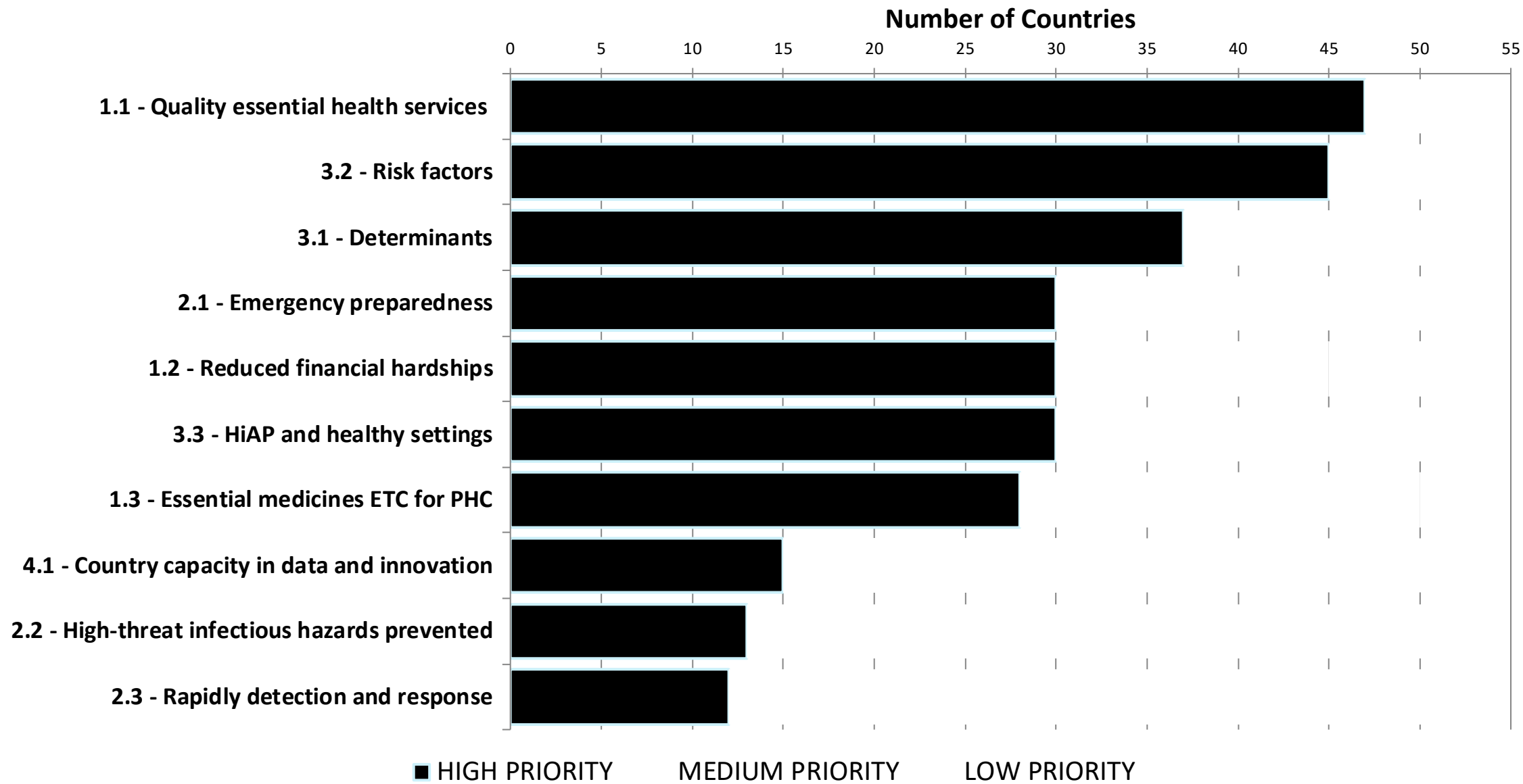
0 5 10 15 20 25 30 35 40 45 50 55



■ HIGH PRIORITY ■ MEDIUM PRIORITY ■ LOW PRIORITY

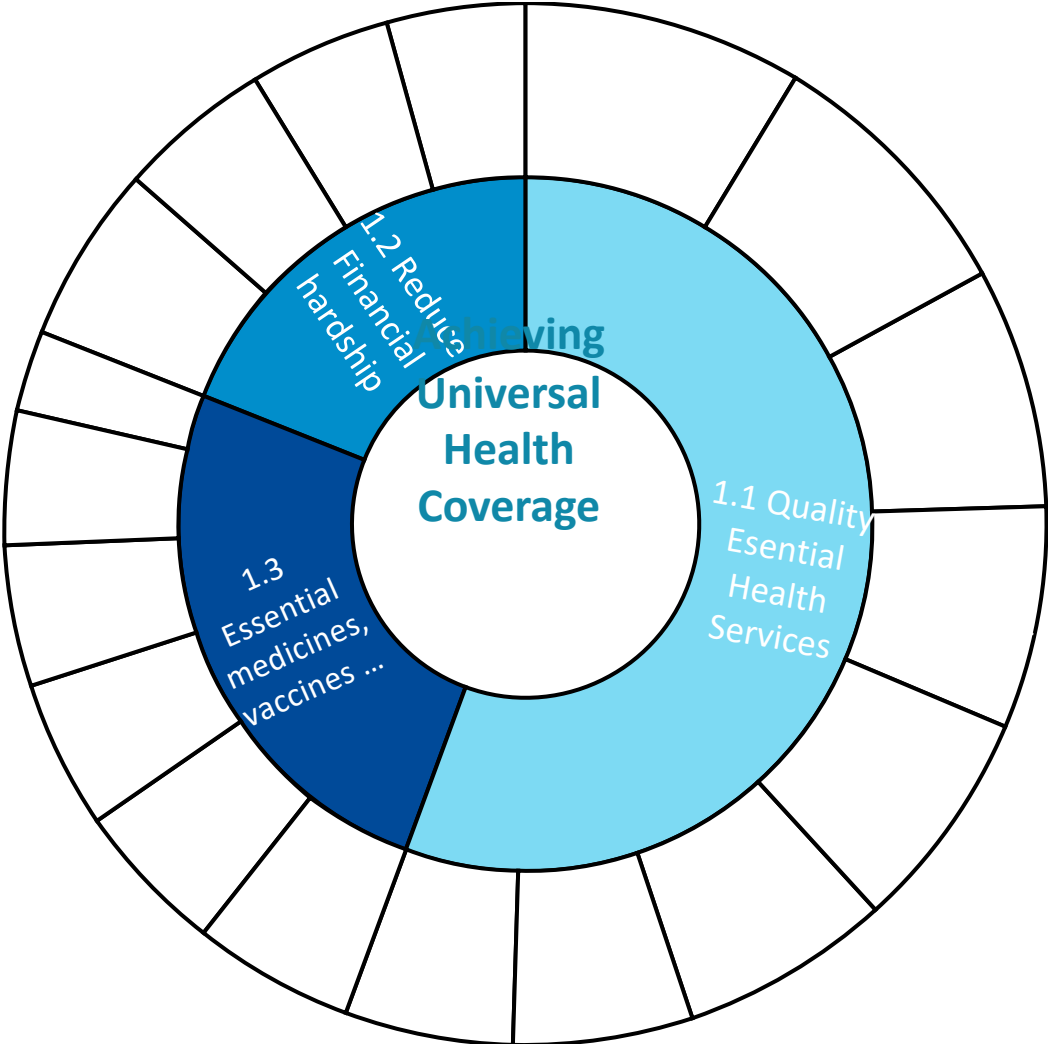
GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

OUTCOME LEVEL – FOCUS ON HIGH PRIORITY



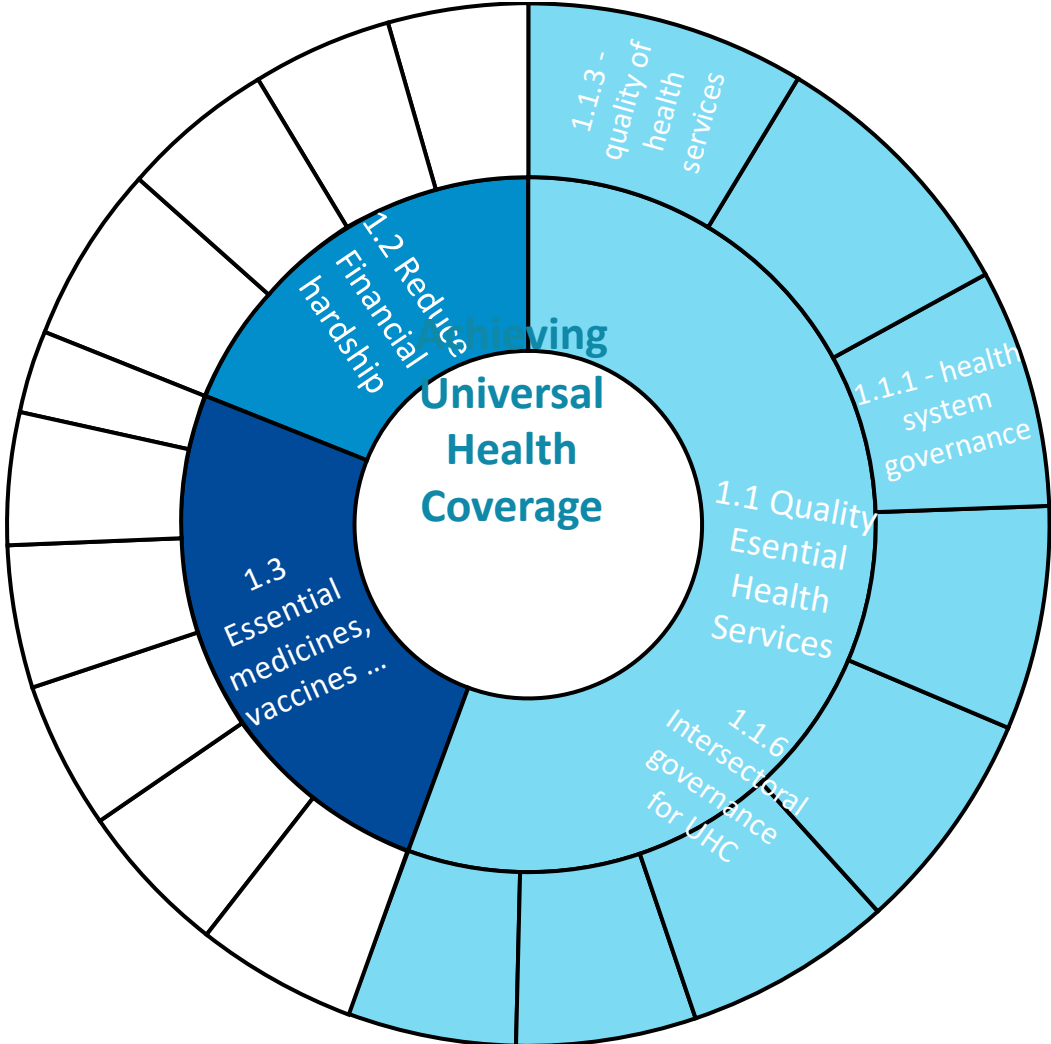
GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

DEEP DIVE into outcomes under Achieving Universal Health Coverage



GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

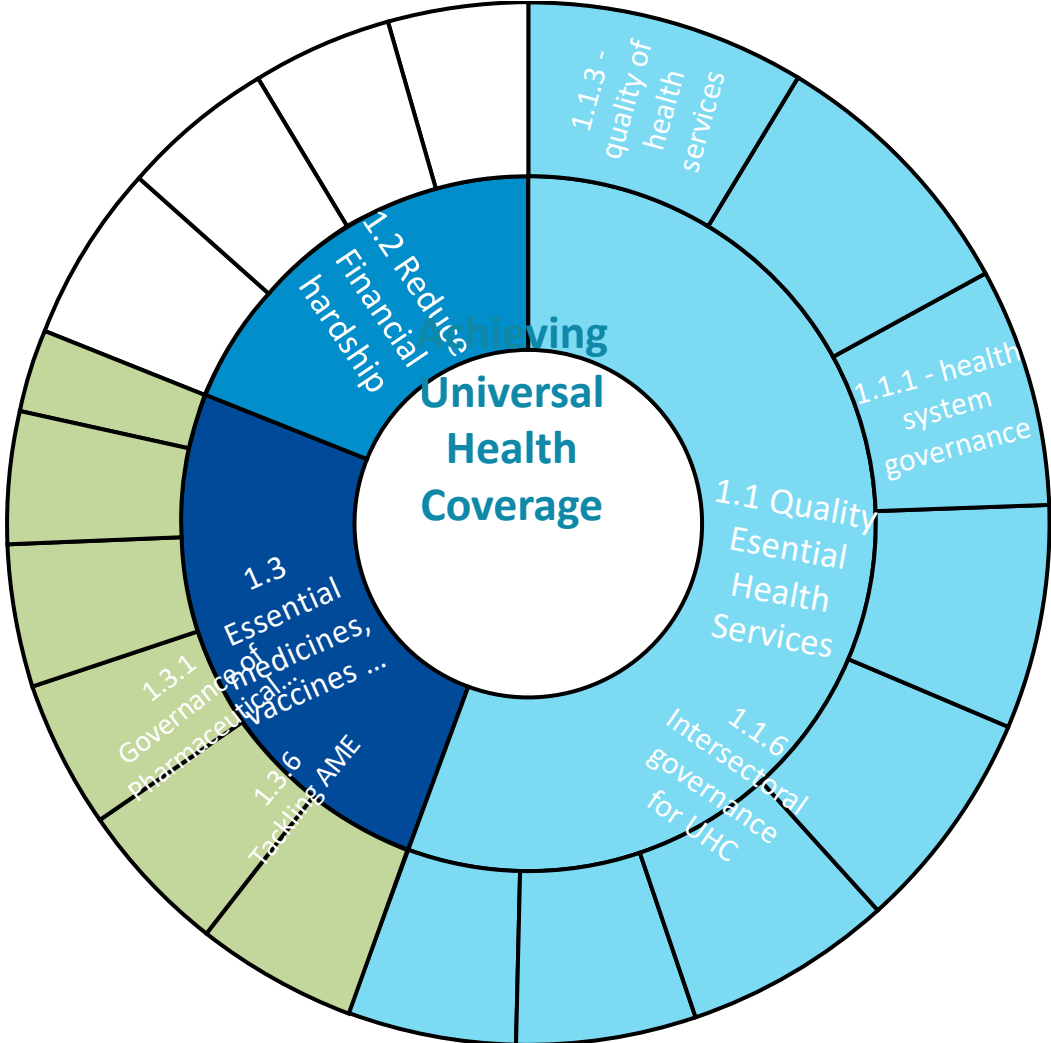
STRATEGIC PRIORITY - DEEP DIVE



“SCOPE”

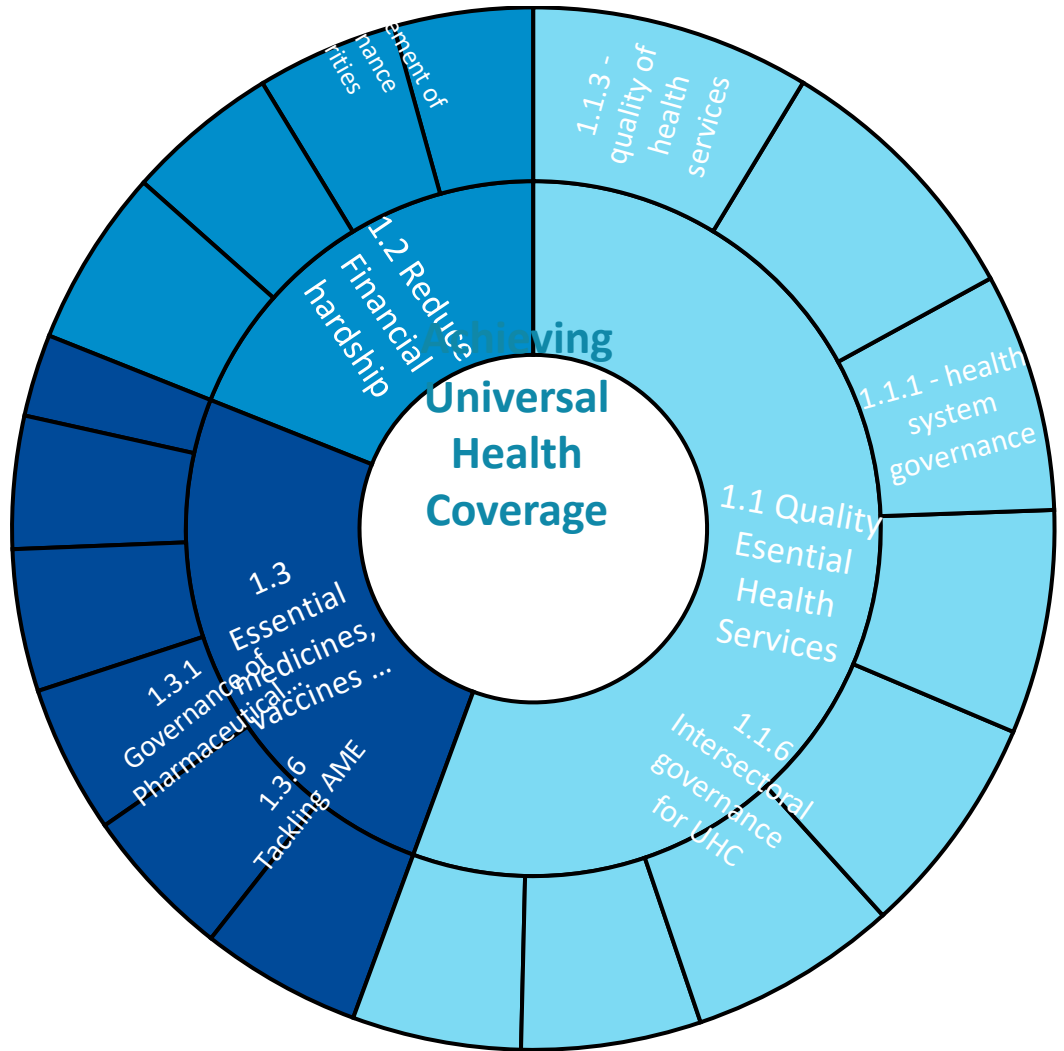
GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

STRATEGIC PRIORITY - DEEP DIVE



GPW13 – OPERATIONALIZATION IN THE WHO EUROPEAN REGION

STRATEGIC PRIORITY - DEEP DIVE



EUROPEAN BUSINESS MODEL

Characteristics

- Strong Technical Capacity at Regional Office
- GDOs in key priority areas
- Relatively small country offices

Modes of Delivery

- Multi-country approaches
- Intercountry mode
- Specific country needs

Principles

- Efficiency and effectiveness in results delivery
- Accountability and transparency

NEXT STEPS

Regional Committee (2018)

- Discuss the priorities and its programmatic, budget and financial implications
- Provide advise for the further development of the programme for the Executive Board version of the document

WHO European Office in preparation for Executive Board (Jan 2019)

The Regional Office, considering the advice received from the Regional Committee, will finalize the exercise with all Member States, and will

- Roll-out the country support planning based on the prioritization to ensure that PB 2020-2021 is focused on country needs, taking into account the HR implications within the framework of the European Business Model
- Develop the European budget for submission to the global consolidated PB for the EB.

WHO European Region in preparation for World Health Assembly (2019)

The Regional Office will:

- Take on board the revisions proposed by the EB as applicable in preparation for final PB version going to the World Health Assembly.
- Begin operational planning to implement PB 2020-2021 after WHA approval of PB 2020-2021



Thank you

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World Health
Organization
REGIONAL OFFICE FOR
Europe



Organisation
mondiale de la Santé
BUREAU RÉGIONAL DE L'
Europe



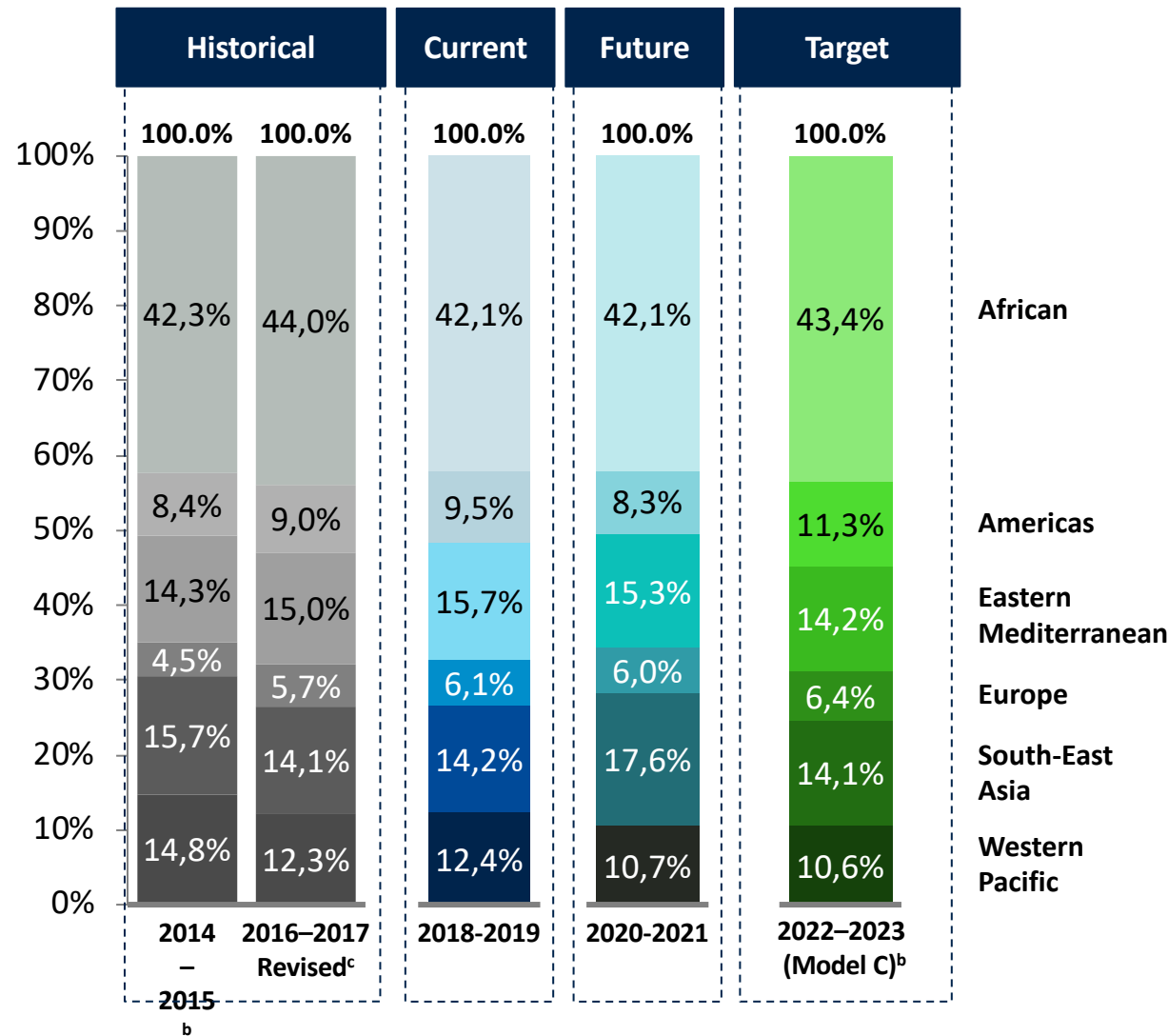
Weltgesundheitsorganisation
REGIONALBÜRO FÜR
Europa



Всемирная организация
здравоохранения
Европейское региональное бюро

Additional slides

Evolution of strategic budget space allocation (%) for technical cooperation at country level, segment 1^a



KEY MESSAGES

- 01 PB 2020–2021 budget within the trajectory for reaching the SBSA target allocation share
- 02 SEARO has the most significant increase in relative share due to the transition of polio functions to base
- 03 WPRO and AMRO/PAHO region’s actual budget increases but the share relative to other regions is slightly reduced

^a As outlined in document EB137/6.

^b Model based on zero need for indicators above the OECD median, as outlined in document EB137/6.

^c Revised in 2016, taking into account the WHO Health Emergencies Programme.