



World Health
Organization

Programme budget 2024-2025

AFR/RC72/12

Regional Committee for Africa
25 August 2022



| Member States approved the extension of GPW13

- Adopted the resolution A75.6 to extend the Thirteenth General Programme of Work (GPW 13) from 2023 to 2025 at the 75th World Health Assembly.
- Requested the Director-General to consult on the report and submit the outcomes of the consultation to the 152nd Executive Board in January 2023.



| Topics

1. Rationale to extend GPW 13 to 2025
2. Setting priorities, tracking progress and delivering results
3. Programme Budget 2024-2025
 - Global priorities
 - Regional priorities
4. Keeping countries at the centre with stronger Ministries of Health
5. Key messages

The world is going at about a quarter of the pace it needs to reach the health-related SDGs



No country was fully prepared for a pandemic of the scope and scale of COVID-19

We need to accelerate progress to meet the 2030 Agenda

| Two more years of extension is to accelerate progress in countries

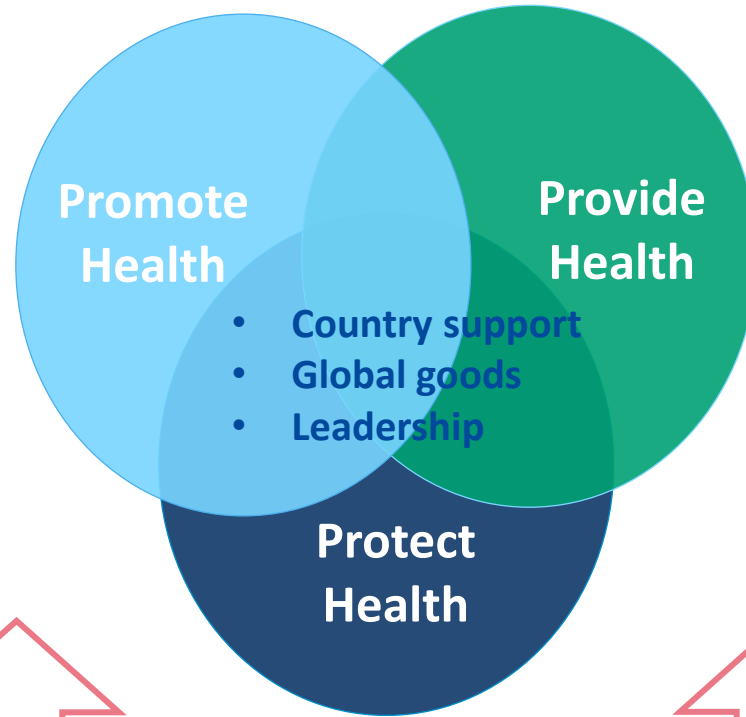
Closing major gaps to reach the Triple Billion targets and health-related SDGs.

- Implement lessons reviewed from the COVID-19 pandemic
- Strengthen country capacity to deliver a measurable impact
- Align with WHO's five priorities and United Nations strategic planning cycle
- Provides strategic direction for Programme Budget 2024-2025
- Rigorously monitor, track acceleration scenarios to drive high impact solutions

With limited time and resources, we must focus on innovative ways to accelerate progress and increase accountability to our stakeholders- most importantly, to the people, whose health and wellbeing we have a responsibility to protect and improve.

WHO five proposed priorities aligned with the GPW 13 Triple Billion targets to intensify support to countries to accelerate progress

Integrated platforms



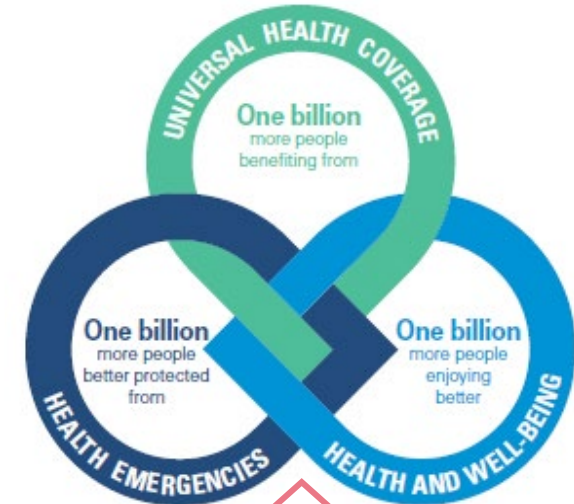
Accelerators

Power Health

- Delivery & data
- Innovations

Perform & Partner for Health

- Resource countries
- Incentivize collaboration
- Strengthen gender, equity & rights

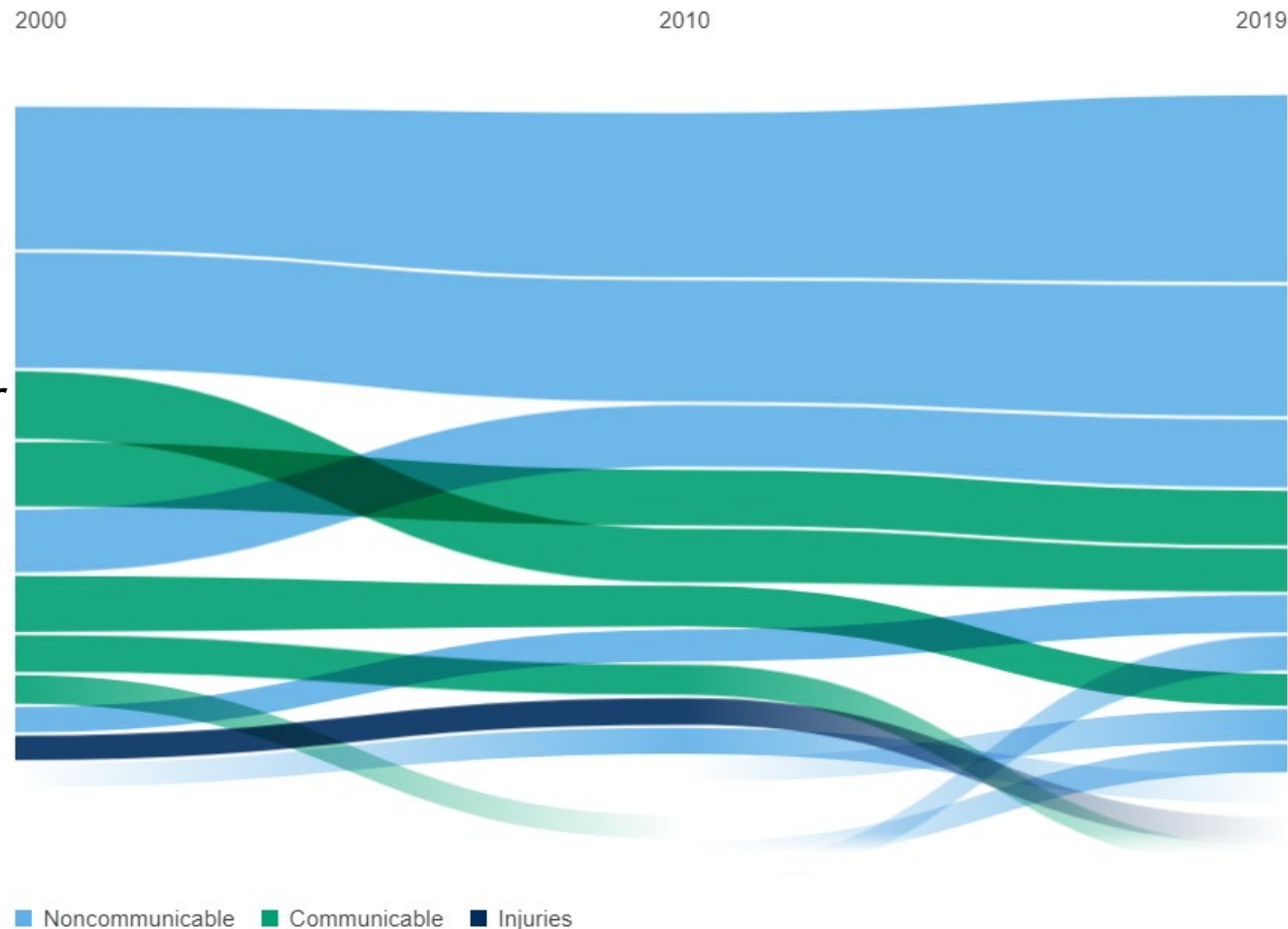


Strategic shifts

- Leadership
- Global goods
- Country support

Setting global priorities by identifying the leading causes of death

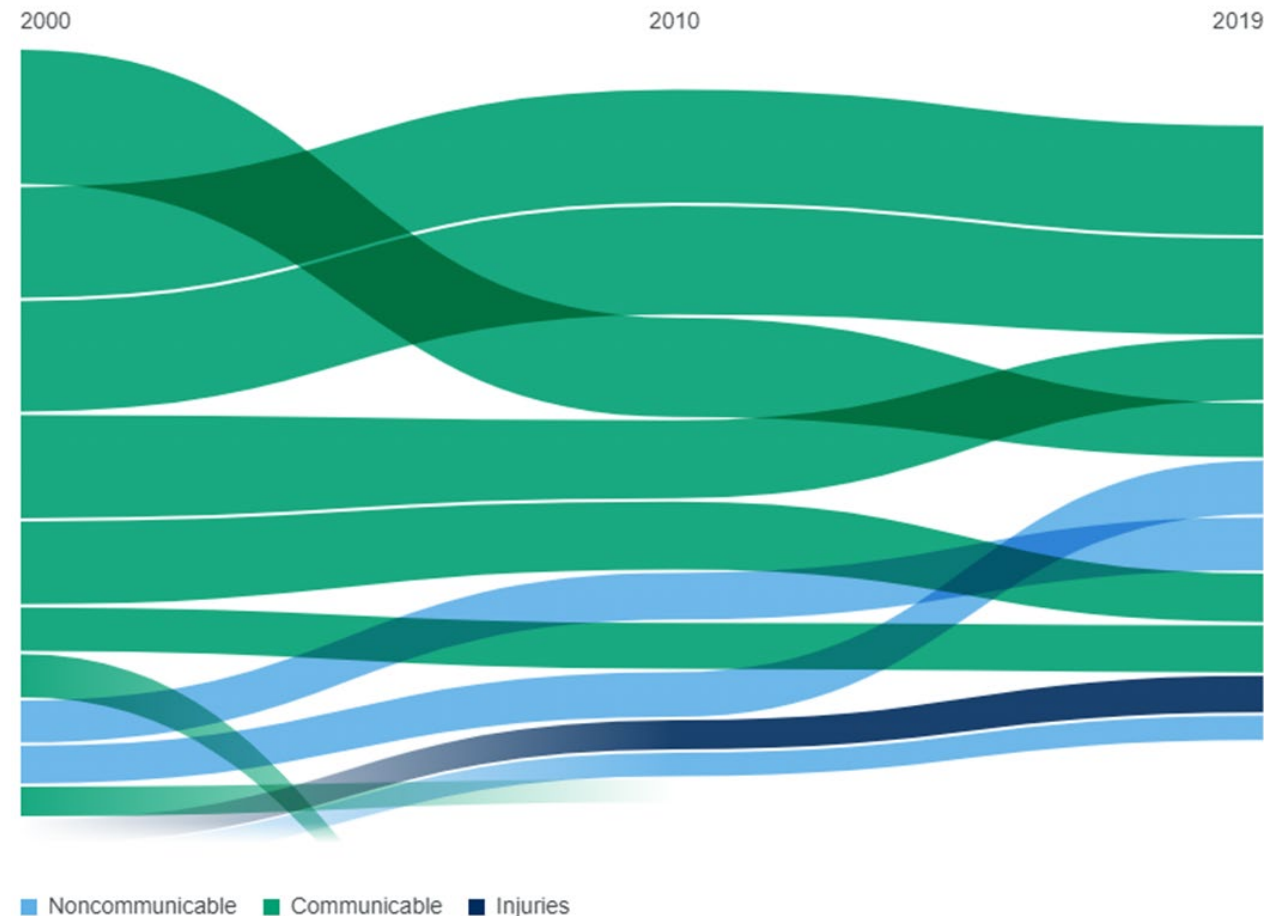
- Top 5 causes of death globally:
 - ischaemic heart disease
 - stroke
 - chronic obstructive pulmonary disease lower respiratory infections
 - neonatal conditions
- Together, they contributed to **22 M** deaths, or **40%** of the total global deaths.
- Integrated health systems, primary health care, financial protection are important for UHC and emergency preparedness.



Setting regional priorities in Africa

Despite the progress, communicable diseases continue to be responsible for most of the deaths.

- Top 5 causes responsible for **3 M** deaths, or **39%** of all deaths in the region:
 - neonatal conditions
 - lower respiratory infections
 - diarrhoeal diseases
 - HIV/AIDS
 - ischaemic heart disease
 - malaria (7th)
- Diversity of disease burden exists across countries.



Modifiable leading risk factors

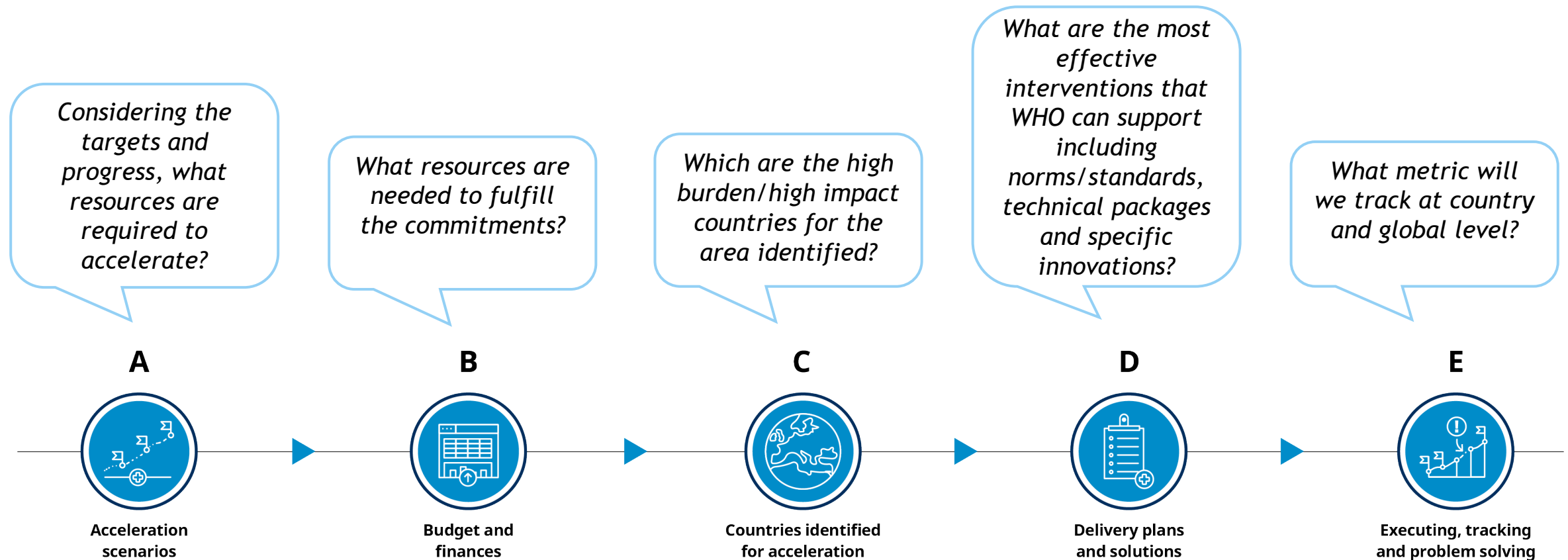
- Top risk factors causing the highest numbers of deaths:
 - high blood pressure
 - tobacco
 - alcohol
 - dietary risks
 - air pollution
 - high fasting plasma glucose
- Together, contributed to **40** million deaths in 2019.
- Focus on promoting health through multisectoral actions.

Leading modifiable risk factors in Africa

- The top 5 risk factors causing the highest numbers of deaths:
 - child and maternal malnutrition
 - air pollution
 - high blood pressure
 - unsafe water, sanitation and handwashing
 - unsafe sex
- Together, they contributed to up to **4 million** deaths in 2019.



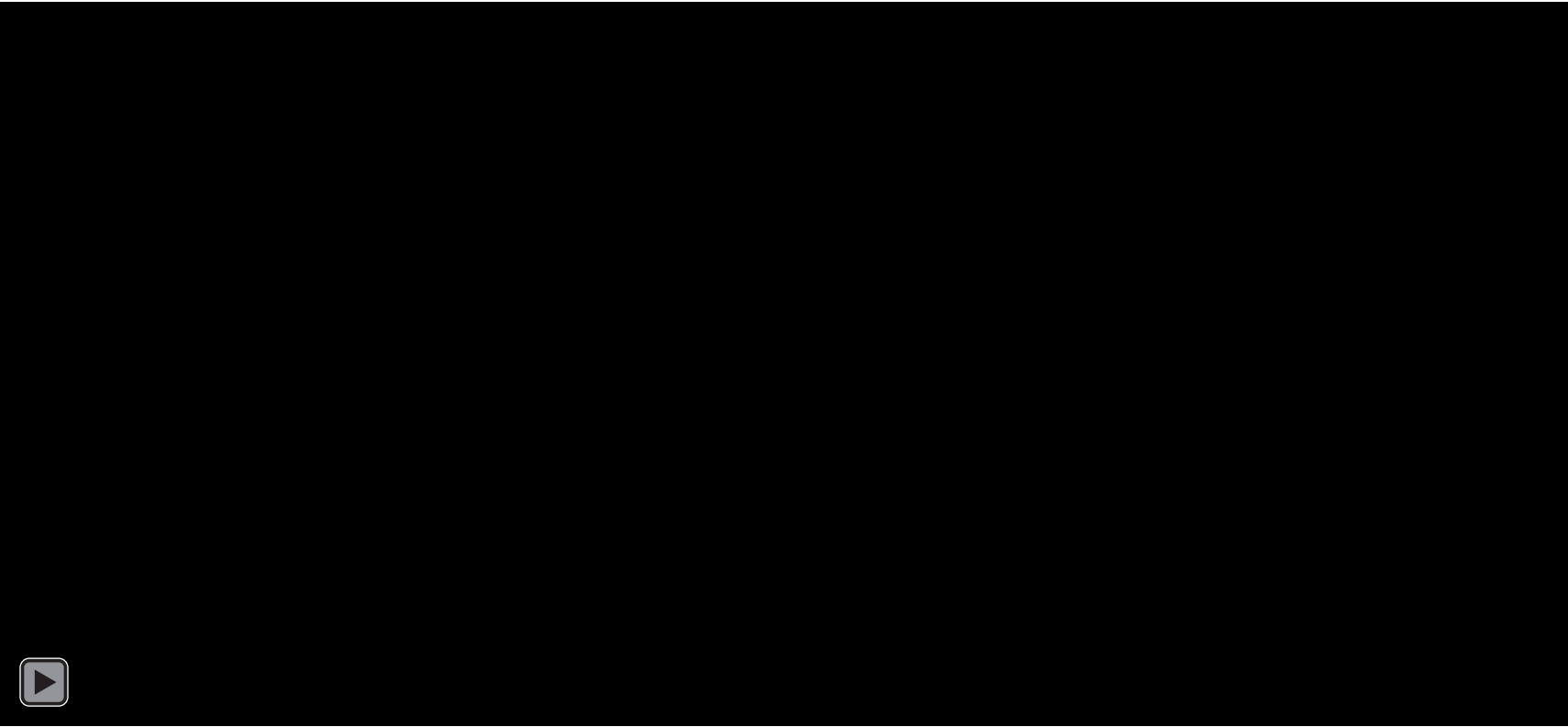
Using a delivery approach, we can better resource priorities, track progress and deliver results





WHO results framework- an accountability tool to report results

This is a joint commitment of the Secretariat, Member States and partners to track progress, report



- Results framework remains intact
- Member States support the need to improve UHC measurement and add new indicators
- Secretariat will consult Members and continue to support and improve information systems

If we don't measure it, we can't act on it

Programme budget 2024-2025

Global

Overall theme:

Consolidate gains, focus investments in countries, strengthen country capacity in order to accelerate progress towards the triple billion targets and health-related SDGs

Main Objectives:

- **Refocusing attention on health**
- **Achieving universal health coverage**
- **Meeting the triple billion targets, based on the extension of GPW 13 to 2025**

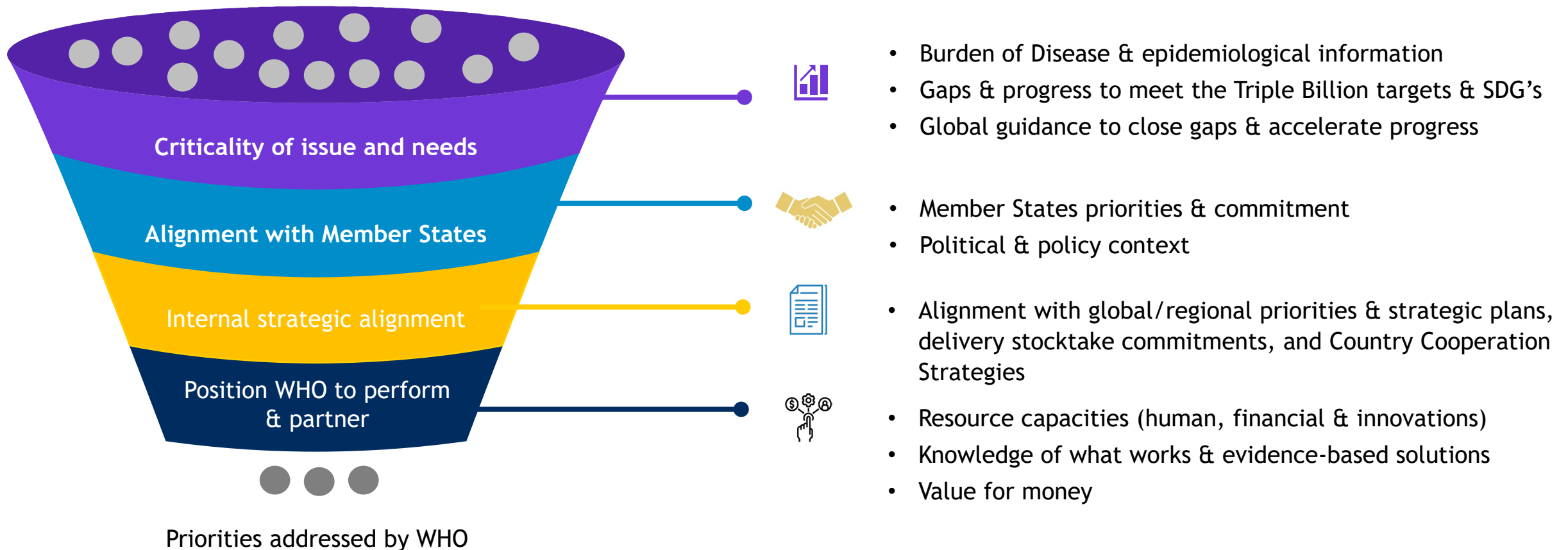


**World Health
Organization**

Sharpening our focus to support countries

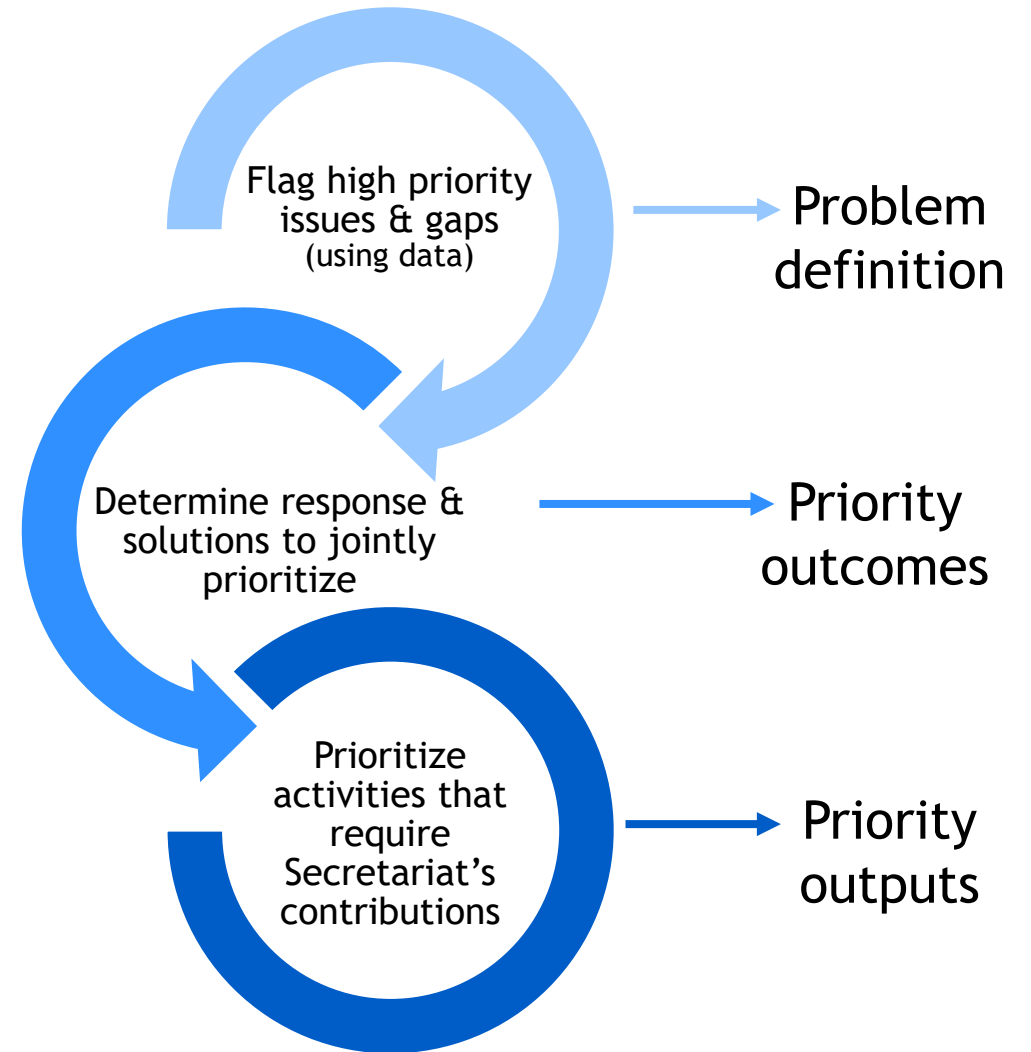
Criteria to set priorities for Programme Budget 2024-25

WHO cannot address all issues. Based on our comparative advantage, WHO will prioritize using filters, linking to SDG-based Triple Billion targets and indicators



Steps to country prioritization

- Using data is the starting point
- Define problems where the gaps are largest with a potential for greatest impact
- Determine a country-focused and an integrated response
- Cost the priority outputs to address the problems and accelerate progress jointly with Member States



Priority setting is iterative, ensuring alignment with country, regional and global priorities

For consideration by the Regional Committee (RC)



- Global and regional priorities are set based on data & evidence
- Regional priorities are discussed at RC
- Individual country prioritization is finalized after RC
- Priorities consolidated
- Member States reviews the consolidated draft before finalization

Aligning funding commitment with the priorities to make a measurable impact

A positive departure from the current practice

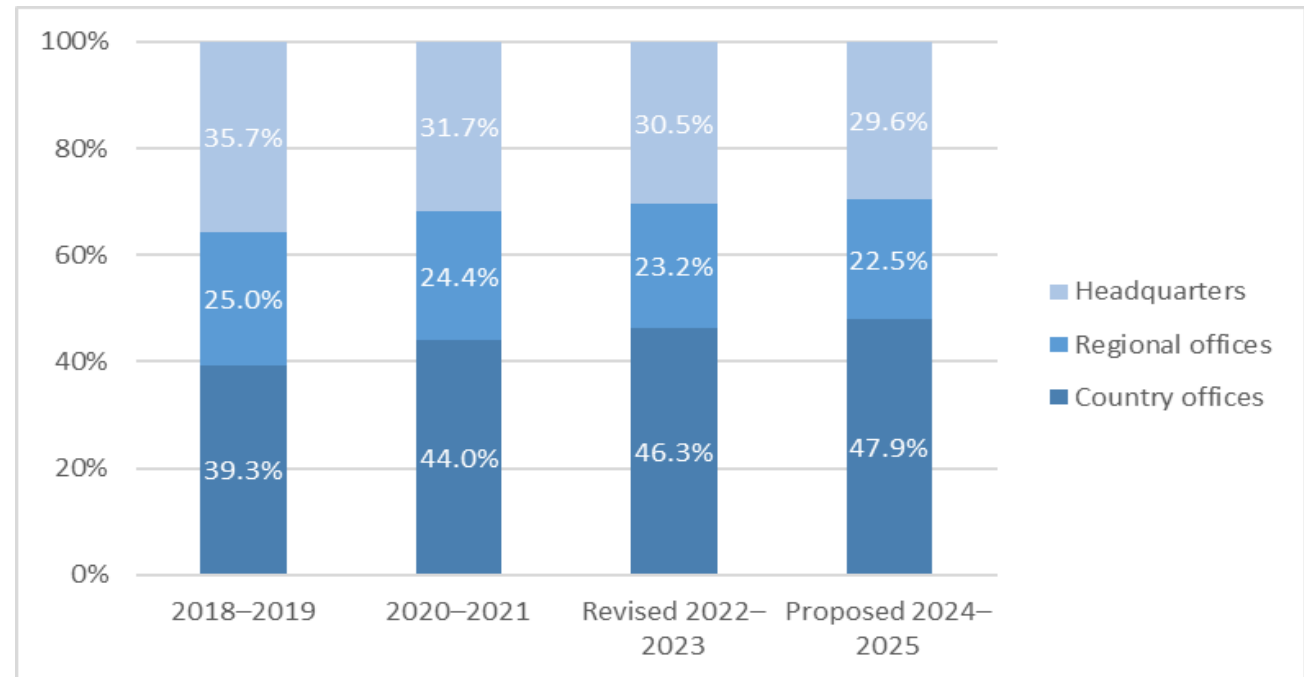
- Once priority outputs have been identified, WHO will review the financing needed to implement them (by major office and by budget center)
- Based on available financing and funding gaps, we will identify a commitment level (e.g., 80%) to fund these priorities
- This can only work with three level alignment and working together to distribute flexible funds in the regions

Draft proposed programme budget 2024-2025: four budget segments

– Base Programmes

- Core mandate of WHO
- Proposed to retain same level as revised PB 202-2023 (\$4,968.4 million)
- Proposed to increase share of budget allocated to country offices
- Prioritization to inform budget development and allocation of resources, when possible

Share of base segment across the three levels of WHO in PB 2018–2019 to 2022–2023 (revised) and the draft Proposed programme budget 2024–2025



Draft proposed programme budget 2024-2025: four budget segments (cont.)

– **Emergency operations and appeals**

- Event-driven, subject to increase as necessary
- Placeholder amount of US\$1 billion

– **Polio Eradication**

- Part of Global Polio Eradication Initiative
- Proposed as US\$700 million, mostly to support IM initiatives in Afghanistan, Pakistan

– **Special Programmes**

- Research in human reproduction, Research in Tropical Diseases, Pandemic Influenza Preparedness Framework; US\$ 170 million

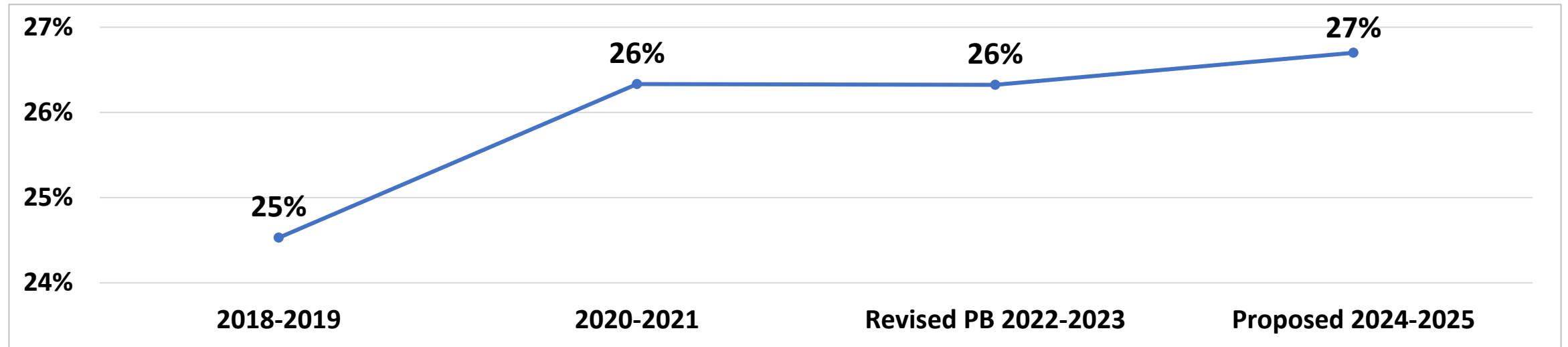


Total draft Proposed programme budget 2024–2025 by budget segments and major office

	Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	Headquarters	Total
Base programmes	1,326.6	295.6	487.3	363.6	618.4	408.0	1,468.9	4,968.4
Emergency operations and appeals	274.0	13.0	46.0	105.0	334.0	18.0	210.0	1,000.0
Polio eradication	20.2				342.8		333.2	696.3
Special programmes	3.3	3.9	3.5	3.7	3.5	3.2	138.2	159.3
Grand total	1,624.1	312.5	536.8	472.3	1,298.7	429.2	2,150.3	6,824.0



Evolution of budget share of the African Region within total Base Programmes



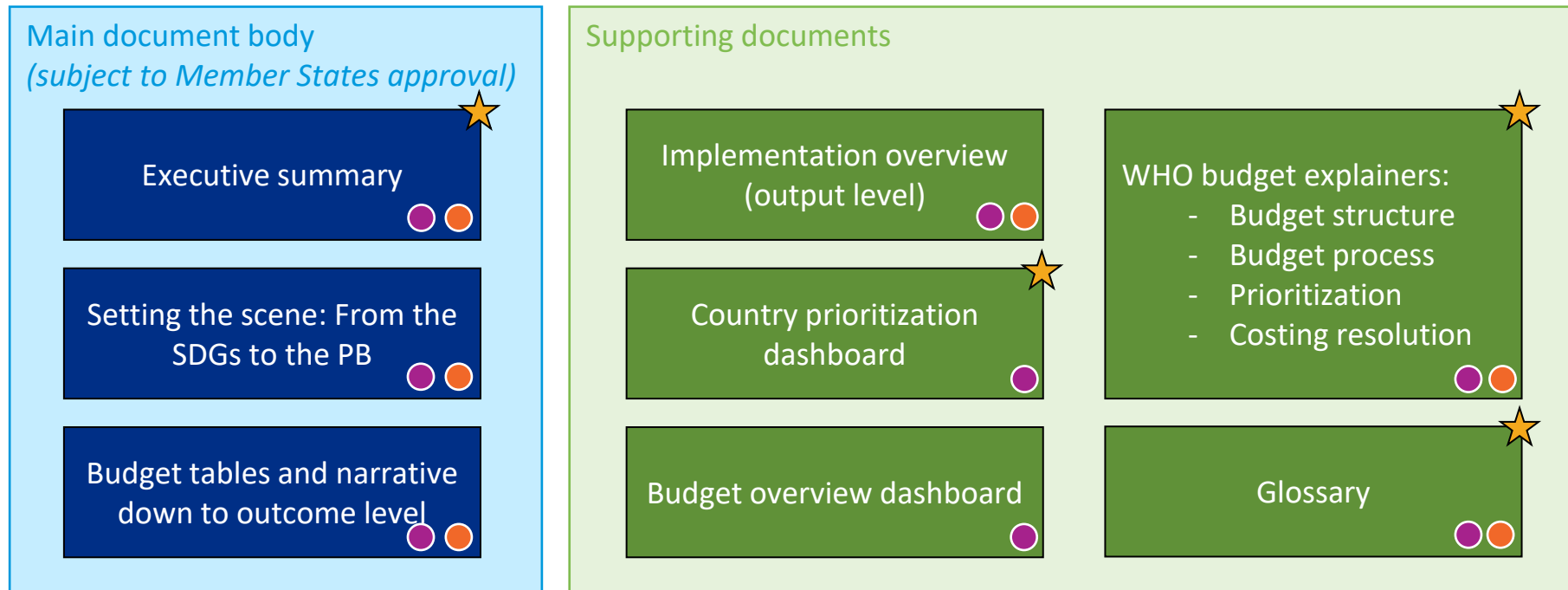
Base Programmes (US\$ million)

Major Office	2018-2019	2020-2021	Revised 2022-2023	Proposed 2024-2025
African Region	834.1	992.4	1,307.9	1,326.6
Total all Major Offices	3,400.3	3,768.7	4,968.4	4,968.4



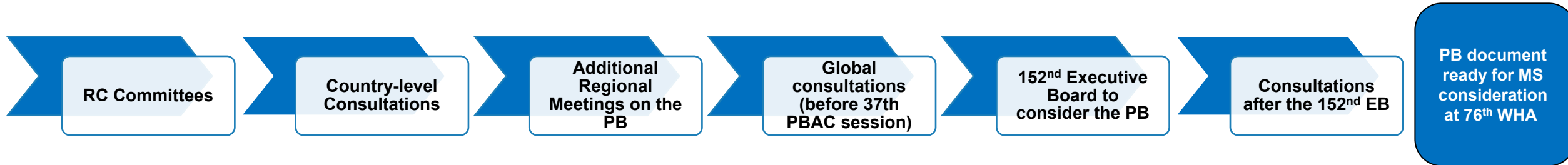
Modular presentation of the Programme Budget: improved format

Using a web-based platform as “digital Annex”



★ New ● Available in print ●

Programme Budget development: strengthened process



- Facilitates discussion on prioritization including the RCs
- Includes regional prioritization as part of the global process
- Country prioritization is informed by global/regional areas of focus
- Provides more dedicated opportunities for discussing the PB



Timing of Member States consultations

Member States consultations	Date	Responsible
Country level	July to end August 2022	Region
Regional Committee for Africa	22–26 August 2022	Region
Post Regional Committee	October–November 2022	Region
Pre 152nd session of the Executive Board	To be determined	Global
152nd session of the Executive Board through the Thirty-seventh meeting of its Programme, Budget and Administration Committee	January 2023	Global
Post 152nd session of the Executive Board	To be determined	Region/global
Seventy-sixth World Health Assembly	May 2023	Global



ACTION BY THE REGIONAL COMMITTEE

The Regional Committee is invited to provide input on the development of the draft Proposed programme budget 2024–2025.

It is proposed that the discussions should be structured around the following questions.

- (a) On the basis of the available credible data, evidence and trends, to which priorities should the African Region direct increased capacities and resources in the draft Proposed programme budget 2024–2025?
- (b) To which existing priorities should the Secretariat give less emphasis when investing capacities and resources?



Programme budget 2024-2025

AFR- Slides due from AFRO

Member State discussion



| Key messages

Short window of opportunity to regain losses, accelerate progress and make a measurable impact in countries

- Implement and fund a data-driven delivery approach and resource high impact policy solutions
- All three levels of Organization are fully aligned to effectively support Member States
- We can make greater progress by working with partners
- What gets measured gets prioritized, funded and done
 - Results Framework is an accountability tool to report results
 - Triple Billion dashboard tracks progress and provide access to timely, reliable and actionable data
- Programme budget 2024-2025 will be transformative and squarely country focused

References

1. [Extending the Thirteenth General Programme of Work, 2019-2023 to 2025 \(A75/8\)](#)
2. [Extending the Thirteenth General Programme of Work, 2019-2023 to 2025, Report of the Programme, Budget and Administration Committee of the Executive Board to the Seventy-fifth World Health Assembly \(A75/53\)](#)
3. [Programme Budget 2022-23 \(A74/5\)](#)
4. [Proposed revision to the Programme Budget 2022-23 \(A75/6\)](#)
5. [Tracking the Triple Billions and Delivering Results](#)
6. [World Health Data Hub](#)
7. [Triple Billion Dashboard](#)
8. [World Health Statistics Report 2022](#)