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**PROPOSED PROGRAMME BUDGET 2020–2021**

The proposed high-level programme budget for 2020–2021 is the first of the two biennial budgets of the *Thirteenth General Programme of Work, 2019–2023* (GPW 13, see Annex).

This consultation document provides: (1) an overview of the process for preparing the proposed programme budget, including consultations with Member States on the strategic directions and priorities of each Region; (2) information and analysis of the prioritization results and feedback on the GPW 13 impact framework targets based on consultations with Member States; (3) an overall budget indication by major office and split by country and regional levels; and (4) an outline of the next steps.

The consultation document is presented to the Regional Committee for consideration. Specific guidance from Member States will inform further development of the draft proposed programme budget. A revised version will be submitted for review to the Executive Board at its 144th meeting in January 2019 and for final approval by the Seventy-second World Health Assembly in May 2019.

The Regional Committee for the Western Pacific is requested to comment on the draft *Proposed High-Level Programme Budget 2020–2021: Regional Committee Consultation Document*.

## **1. CURRENT SITUATION**

The *Thirteenth General Programme of Work, 2019–2023* (GPW 13), approved by the Seventy-first World Health Assembly in May 2018, provides the strategic direction for the work of the Organization over the next five years. It outlines a clear vision to achieve the “triple billion” goals of:

- 1 billion more people benefiting from universal health coverage;
- 1 billion more people better protected from health emergencies; and
- 1 billion more people enjoying better health and well-being.

The programme budget is the primary instrument to translate GPW 13 into concrete plans for implementation. The first programme budget that fully articulates the implementation of GPW 13 will be for 2020–2021.

The development of this draft programme budget involved wide consultation with Member States and partners. Discussions were held from May to July 2018 on the priorities at the country level with the GPW 13 results framework as a basis. The end result of the prioritization process is an agreed level of emphasis of the outcomes under the triple billion goals based on the country situation. Assessments on whether an outcome is high, medium or low priority is based on a set of criteria, such as whether it is: a national priority; a binding international commitment; a crucial contribution to regional and global targets; a contribution to narrowing health inequities; and whether WHO has a comparative advantage to lead support in a particular area.

The total proposed high-level programme budget 2020–2021 amounts to US\$ 4687.8 million. Of this, US\$ 3987.8 million represents the base programmes and US\$ 700 million is for the polio eradication programme. This is an increase of US\$ 266.3 million compared with the approved Programme Budget 2018–2019.

A budget for humanitarian response plans and appeals is now also shown as a budget line, with a proposed amount of US\$ 1000.0 million. This was not represented in the previous biennium given the difficulty of providing estimates for an event-driven budget line. The estimate for the 2020–2021 biennium is based on spending patterns in previous biennia and a provisional needs assessment ensuring WHO has the capacity to respond in this area.

The proposed programme budget for 2020–2021 for the Western Pacific Region is US\$ 313.8 million, compared to the 2018–2019 budget of US\$ 281.3 million, representing an increase

of US\$ 32.5 million or 11.5%. Of this increase, US\$ 19.1 million is at the country office level and US\$ 13.4 million is at the Regional Office (see Annex Table 4).

The proposed high-level programme budget 2020–2021 reflects the Organization's strategic shift of GPW 13 towards delivering impacts at the country level and the continuing trend of increasing resources at the country level. The country level will see a substantial budget increase from US\$ 906.9 million in 2014–2015 to US\$ 1431.9 million in 2020–2021 (see Annex Table 5). If this trend is realized, the country level budget would be increased by more than 60% over the three biennia.

## **2. ISSUES**

### **2.1 Ambitious goals require bold investments**

The budget represents a bold move towards increasing resources at the country level, coupled with strategic investment in much needed global and regional public goods that work in synergy to deliver results in countries. The ambitious goals and bold strategy will need to be matched by strong commitment and the new approaches for resource mobilization and financing. These are all being implemented as part of the transformation plan of the Organization.

### **2.2 Financing realities**

Finance levels for the Programme Budget 2018–2019 (as at 30 June 2018) are currently 92% for the base programme budget or US\$ 3120.7 million. This is an improvement in financing of US\$ 270.7 million compared with the level at the same time in 2016. However, more efforts are required to broaden the donor base and to increase flexibility in funding, which will enable a more efficient use of funds and ensure a more balanced resource allocation for all priorities of GPW 13.

## **3. ACTIONS PROPOSED**

The Regional Committee for the Western Pacific is requested to comment on the draft *Proposed High-Level Programme Budget 2020–2021: Regional Committee Consultation Document*. Based on the feedback from the Regional Committees, further adjustments will be factored in. This will lead to the fully elaborated costed programme budget for consideration by the Executive Board in January 2019. The final proposal will be presented for approval by the Seventy-second World Health Assembly in May 2019.

