Financing and implementation of the Programme budget 2024–2025 and financial outlook on the Programme budget 2026-2027

Member States briefing

Friday 28 November 2025

World Health Organization



Budgetary and financial overview 2024-2025



Financial outlook 2026-2027



Monitoring and performance assessment

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Budgetary and financial overview 2024-2025

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Programme budget 2024–2025 financing and utilization by segments (as of Sept 30, 2025)

Programme budget 2024–2025 and its financing, including projections and utilization, by segment, US$ million

excl. projections — incl. projections

Segment	Approved Programme budget 2024–2025	Financing	Financing as % of approved budget	Financing including projections	Financing including projections as % of approved budget	Utilization	Utilization as % of approved budget
Base programmes	4968.2	5059.2	102%	5156.9	104%	3826.3	77%
Polio eradication	694.3	1324.9	191%	1348.3	194%	1022.0	147%
Special programmes	171.7	222.9	130%	225.9	132%	117.3	68%
Emergency operations and appeals	1000.0	1782.6	178%	1795.8	180%	1221.7	122%
Total	**6834.2**	**8389.6**		**8526.9**		**6187.3**	

Base budget well funded but not aligned

- **US funding not "replaced":** areas impacted by US funding withdrawal continue to face gaps
- **Earmarking limits flexibility:** Funds cannot be shifted to areas with shortfalls
- **Multi-year agreements:** Not all contributions are expected to be spent by year-end - currently appear as available but will be carried forward to 26/27
- **Implementation slow down:** Cost-containment measures "pulled the brake" on implementation in 2024–2025. Projected implementation at year end at 88%. Also needed to fit into the reduced 2026–2027 budget

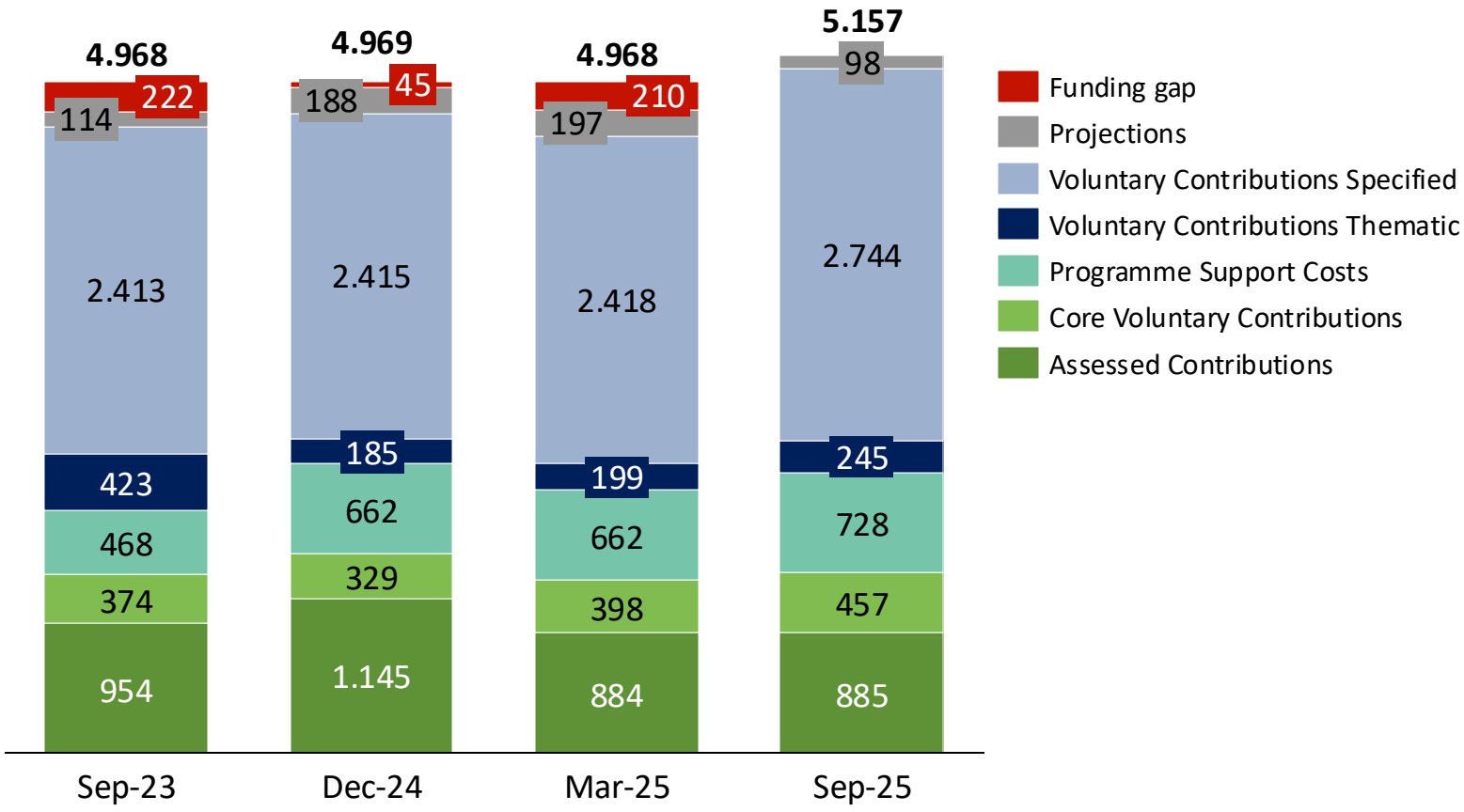
Data as of end-Sep 2025

Level of Programme budget financing (base segment) by major office and outcome as at 30 September 2025

Global outcomes	Africa	The Americas	South-East Asia	Europe	Eastern Mediter-ranean	Western Pacific	Head-quarters	Total
1.1 Improved access to quality essential health services	112%	80%	113%	133%	111%	81%	194%	127%
1.2 Reduced number of people suffering financial hardship	20%	40%	63%	98%	51%	41%	96%	53%
1.3 Improved access to essential medicines, vaccines, diagnostics and devices for primary health care	58%	60%	73%	61%	108%	60%	201%	126%
2.1 Countries prepared for health emergencies	49%	40%	54%	86%	50%	48%	82%	60%
2.2 Epidemics and pandemics prevented	90%	86%	63%	97%	85%	56%	110%	92%
2.3 Health emergencies rapidly detected and responded to	60%	44%	50%	69%	56%	49%	91%	68%
3.1 Safe and equitable societies through addressing health determinants	55%	101%	75%	60%	75%	82%	208%	99%
3.2 Supportive and empowering societies through addressing health risk factors	66%	32%	51%	116%	62%	59%	126%	79%
3.3 Healthy environments to promote health and sustainable societies	51%	50%	74%	65%	33%	85%	129%	84%
4.1 Strengthened country capacity in data and innovation	59%	95%	54%	133%	36%	55%	106%	85%
4.2 Strengthened leadership, governance and advocacy for health	77%	87%	84%	113%	104%	104%	110%	98%
4.3 Financial, human, and administrative resources managed in an efficient, effective, results-oriented and transparent manner	81%	82%	99%	117%	82%	156%	96%	93%
Grand Total as at 30 September 2025	**81%**	**69%**	**93%**	**107%**	**82%**	**75%**	**135%**	**99%**
Grand Total as at 31 March 2025	69%	57%	82%	93%	67%	67%	120%	86%

Base programmes are financed at 104%, with over 2/3 of the funds coming in as specified voluntary contributions

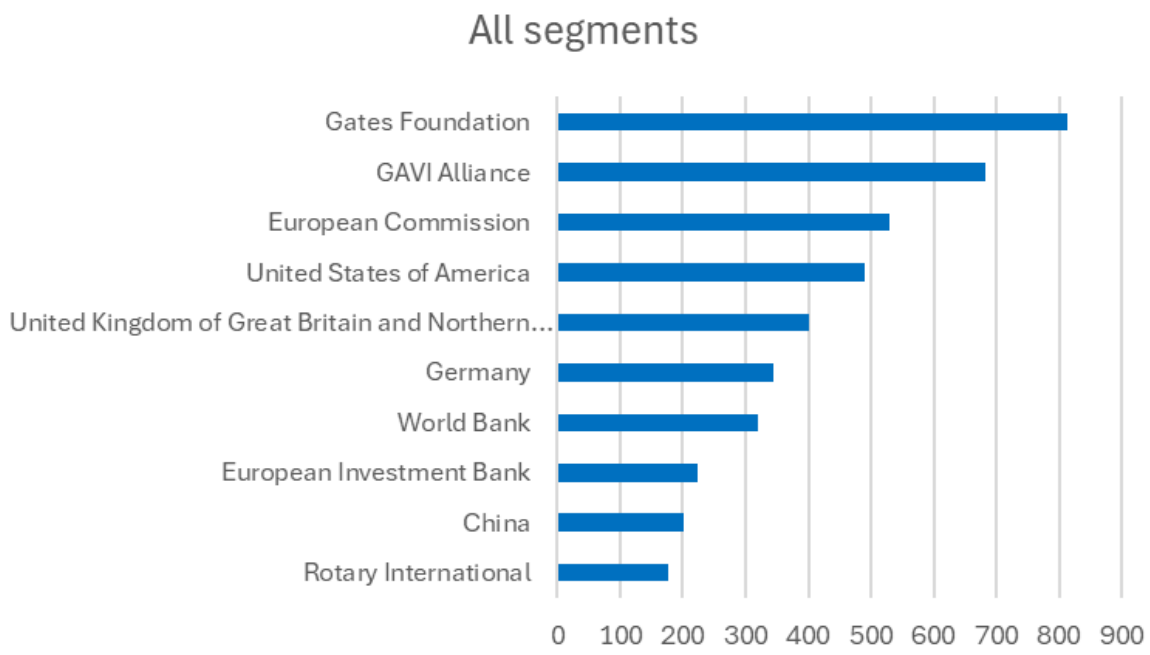
Base budget financing by type of funds as at September 2023 and 2025 and compared to December 2024, incl. projections (US$ million)

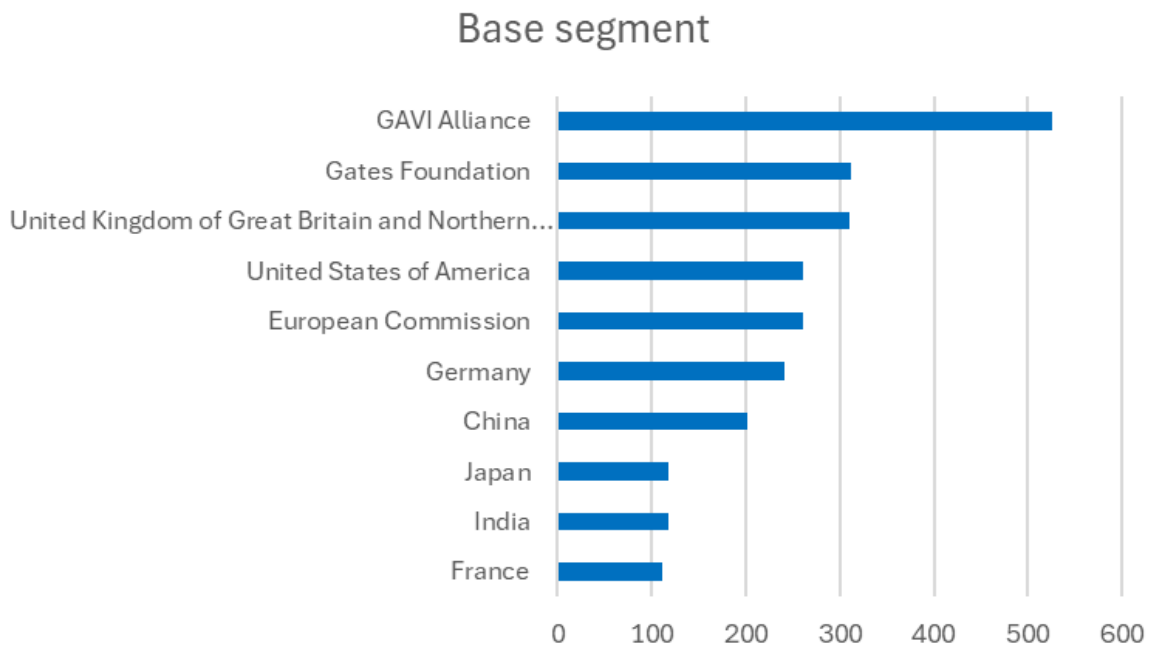


Data as of end-March 2025

- As of 30 September 2025, the total planned assessed contributions for 2024–2025 have been revised down from US$ 1,148 million to US$ 885 million
- Assessed contributions already made available for implementation had to be withdrawn from programmes
- Higher usage of the Programme Support Cost fund balances, approved by the decision WHA78(18), to arrive at sustainability
- Continued reliance on earmarked funds and top donors

Top contributors to the programme budget 2024-2025 (US$ million) (as of 30 September 2025)



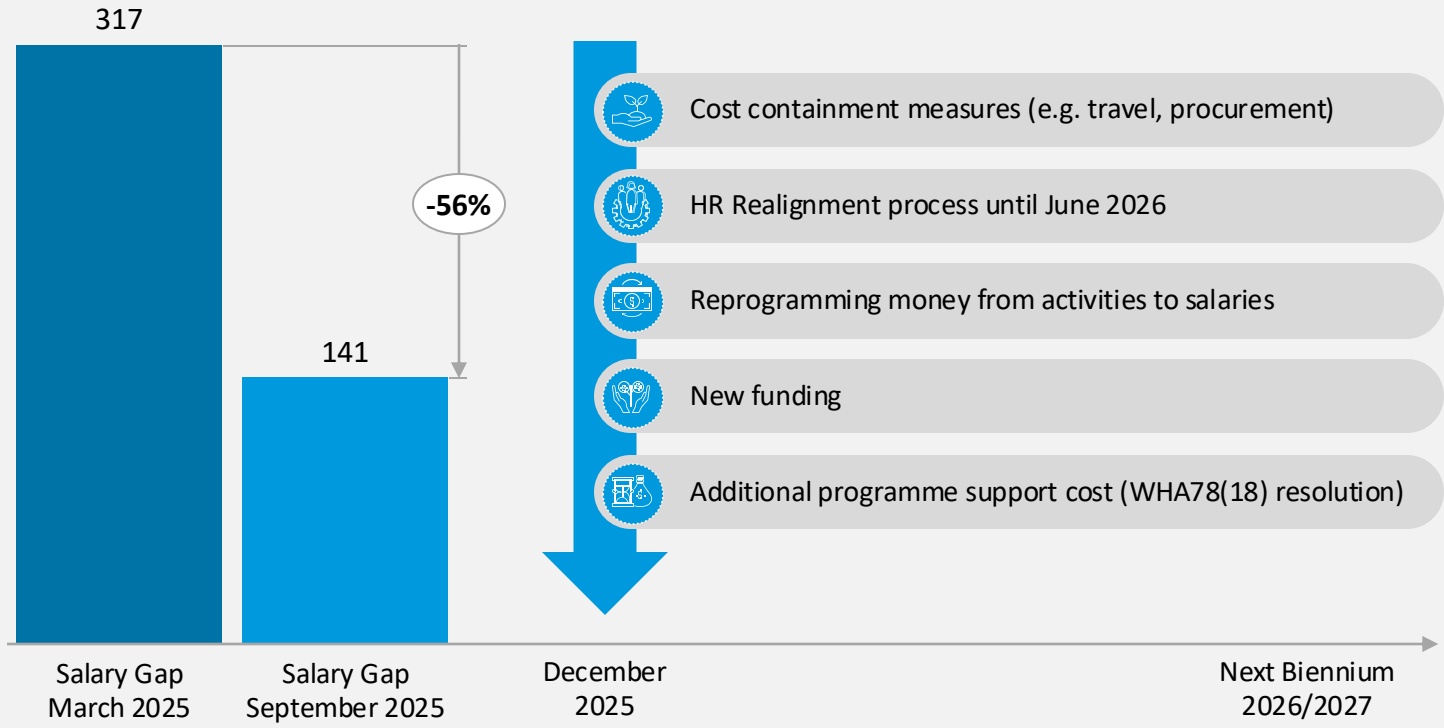


The top ten donors provided 57% (US$ 4.2 billion) of total available funds, with their share rising to 58% (US$ 2.46 billion) for the base budget

Amount for the United States of America is net of their assessments for 2024-2025

2024-2025 gap for occupied positions (all Organization) due to

Navigating the 2025 Funding Gap through **immediate & strategic cost levers** – paving the path for long-term sustainability in the next biennium



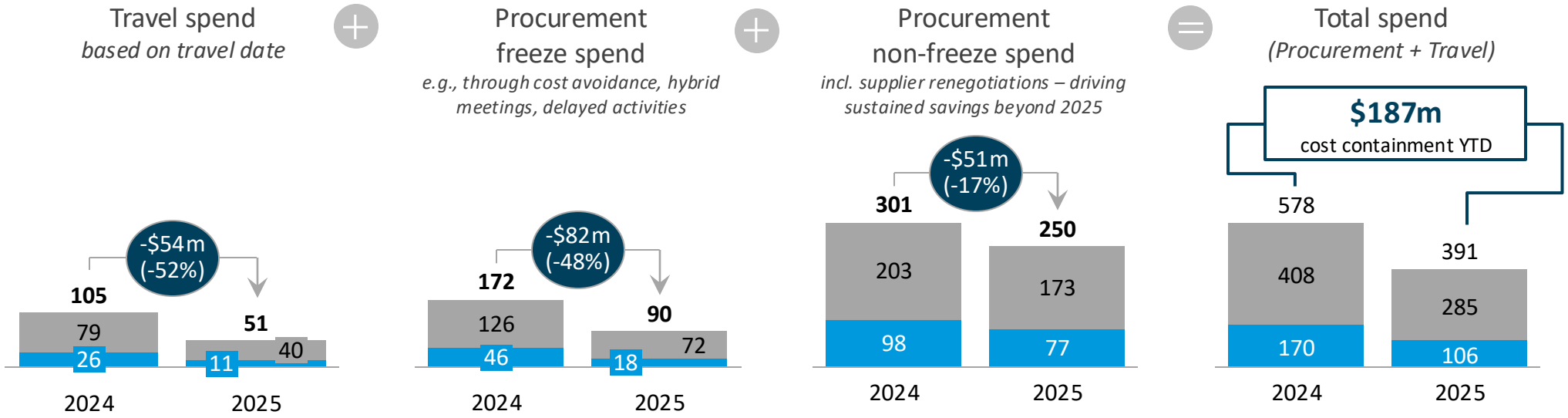
410 M — **PSC balance approved by WHA78(18) to finance sustainability actions until June 2026**

89.7 M — **Utilized across major offices** *(as of mid Nov 2025)*

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Global Travel & Procurement Cost Containment | By October, non-staff cost containments have accumulated to **actual cost containment** of $187 million based on YTD spending

Total travel and procurement spend by funding source in $m; YTD cost containment (base segment only)
2024 vs 2025 Year-To-Date (YTD) [31 October 2025]



	Travel spend	Procurement freeze spend	Procurement non-freeze spend	Total spend
Non-Flexible[2]	-$39 *(-47%)*	-$54m *(-43%)*	-$30m *(-15%)*	-$123m *(-30%)*
Fully or partly Flexible[1]	-$15m *(-57%)*	-$28m *(-61%)*	-$21m *(-21%)*	-$64m *(-38%)*

"Flexible" fund | "Non flexible" fund | Total 2025 YTD vs. 2024 YTD

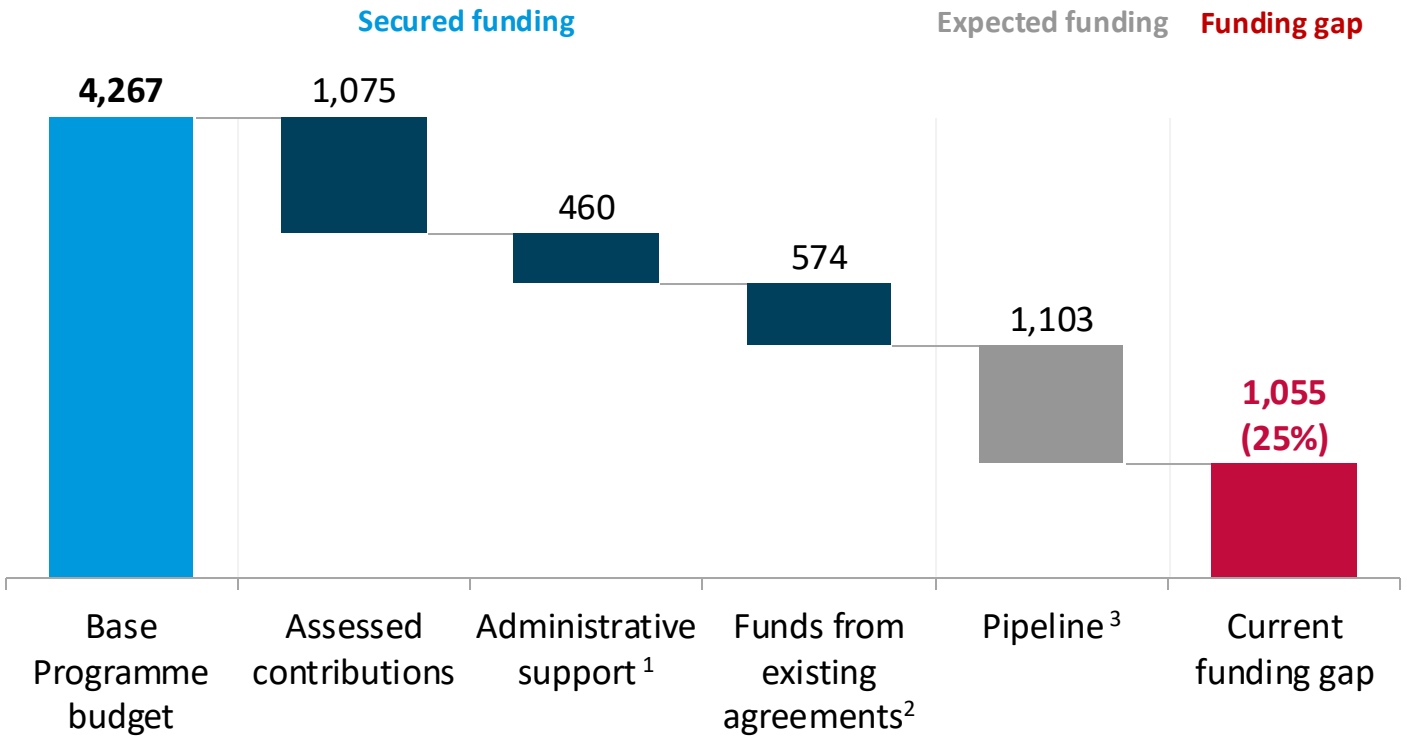
Source: 31.10.2025 Data from WHO Procurement Dashboard & Travel Dashboard respectively
Note A: "Flexible" Funds include 10% of VC thematic & Flexible Funds. Flexible Funds are considered 100% flexible, while VC thematic ones are considered 10% flexible. "Non-Flexible" funds include VC specific funds
Note B: Numbers are rounded off to nearest $ Million

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Financial outlook 2026-2027

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Level of projected financing for the base segment of the Programme budget for 2026–2027, US$ million



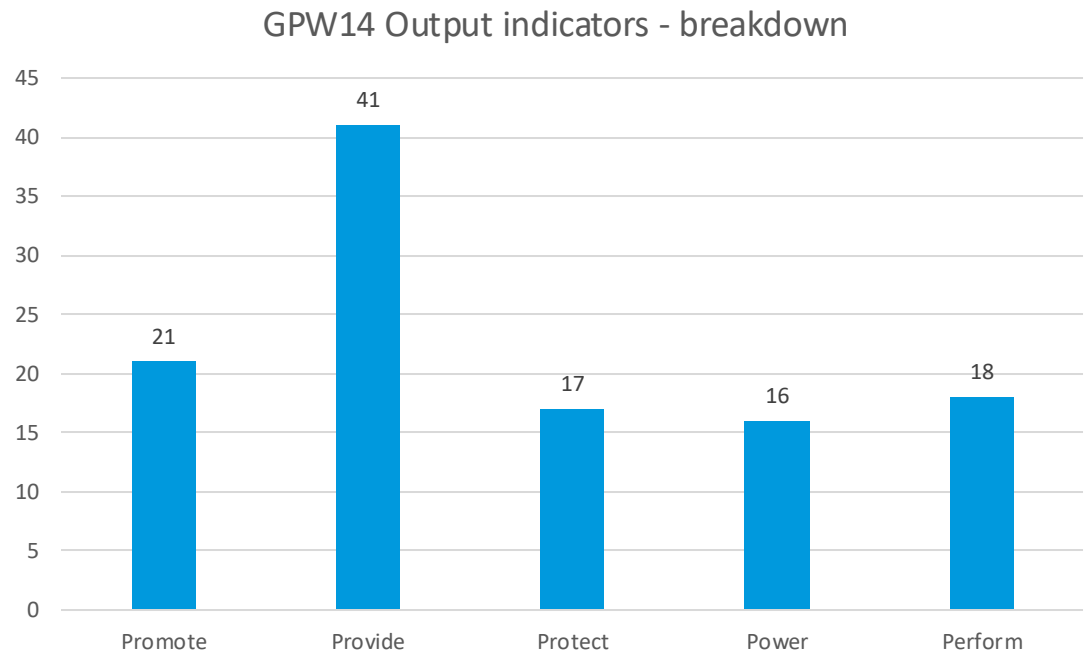
[1] from programme support costs collected in 2024-2025 [2] Includes estimated carry-over from 2024-2025 to 2026-2027 [3] Includes agreements in early stage of negotiations and agreements for which negotiations are well underway.

- As of 30 September 2025, projected available funds for 2026–2027 total US$ 3.2 billion, which is 75% of the approved US$ 4.26 billion base segment of the Programme Budget.
- This projected financing level is higher than at the same point in previous biennia (75% now vs. 58% at the same stage in the previous cycle).
- Despite improved predictability and early pledges, mobilizing the remaining US$ 1 billion and with alignment needed to fully fund the budget is expected to be more challenging than in past biennia.

Monitoring and performance assessment

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GPW14 output indicators



- Output indicators are the key element of our future monitoring – **moving from lengthy narratives to measurable impact showing WHO's added value.**
- List presented to the WHA in May 2025 is meant as a **compendium** – not every indicator is relevant for every country.
- **Corporate outcomes** will be measured through the output indicators under «power» and «perform».
- Baselines and targets are being **validated by WHO Country Offices to set realistic targets, in line with realignment.**
- **MS Information Session in January** ahead of PBAC / EB to show findings.
- **Final list, with baselines and targets, will be ready ahead of WHA.**

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GPW14 output indicators:
Moving away from measuring activities to measuring results

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GPW13

Number of norms/standards and guidance documents developed or updated for quality, safety and efficacy of medical products Counts → Focus on products, rather their uptake / implementation.

Number of countries that have a comprehensive **national health financing strategy** → National milestone lacking explicit WHO attribution.

Number of products prequalified annually → Measures a WHO process, not a result, it tracks activity volume rather than an output-level achievement.

GPW14

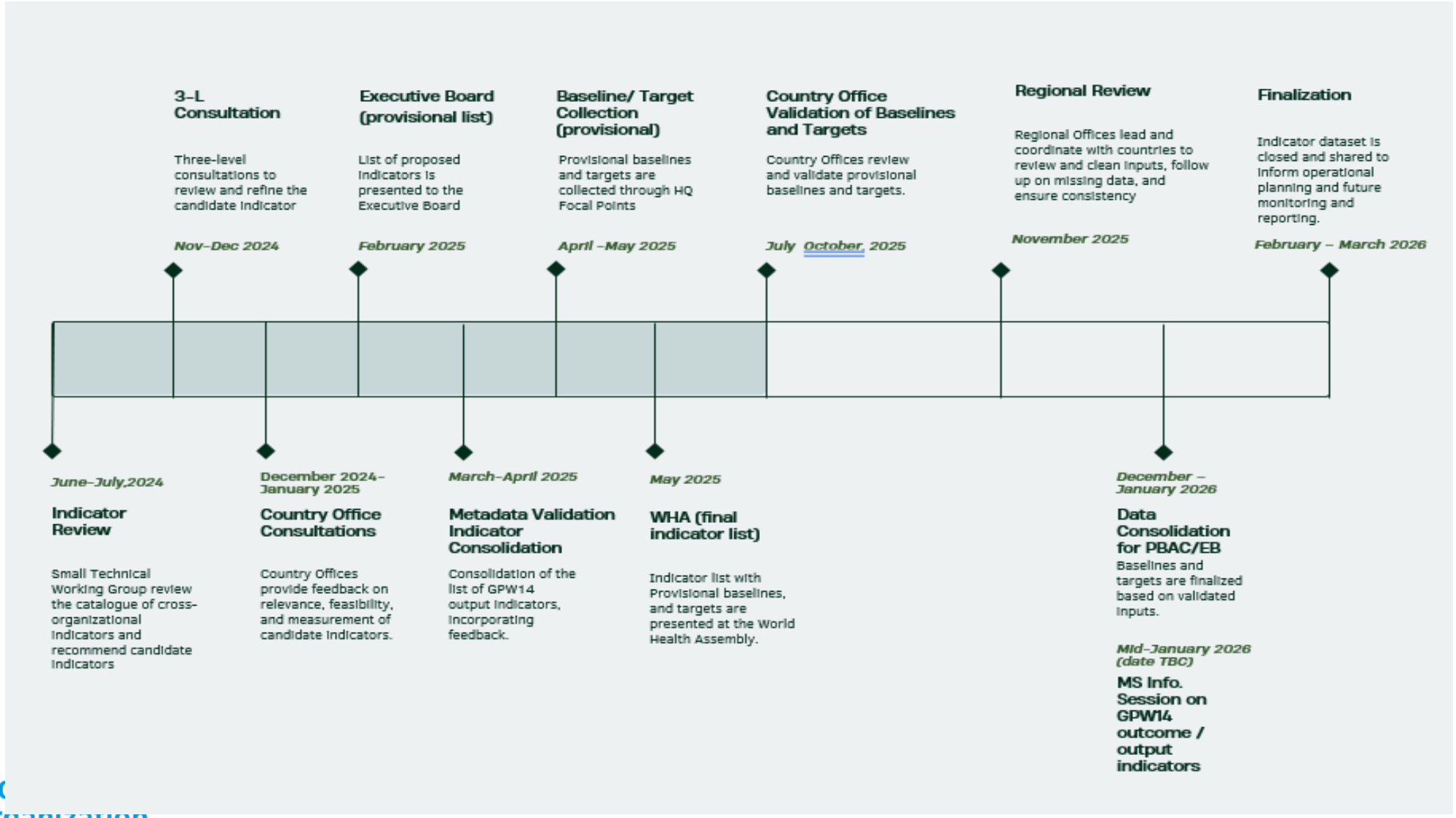
Percentage of WHO guidelines developed or updated using the living approach to evidence, with **documented mechanisms that facilitate timely dissemination** for country use.

Proportion of **tracer countries with new or revised policies and legislation that align with WHO normative guidance** on medical products.

Number of **in-country registrations** on prequalified products**.**

↑ **Before** | **After** ↑

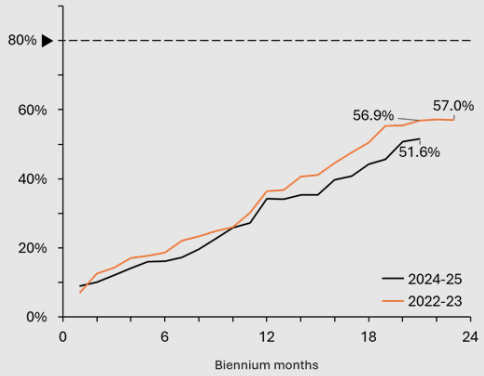
GPW14 output indicators: Process and timelines



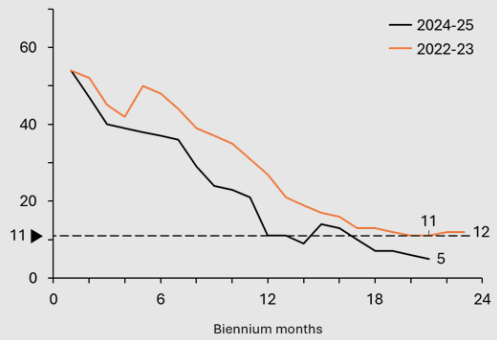
Flexible funds key performance indicators

- KPIs should be seen in light of *de facto* **no** increase in flexible funds
- Summary provided in Annex 1 of PBAC report with details
- For PB26-27 KPIs will be folded under the corporate output indicators

KPI 1 progress: % of high-priority outputs funded above 80%



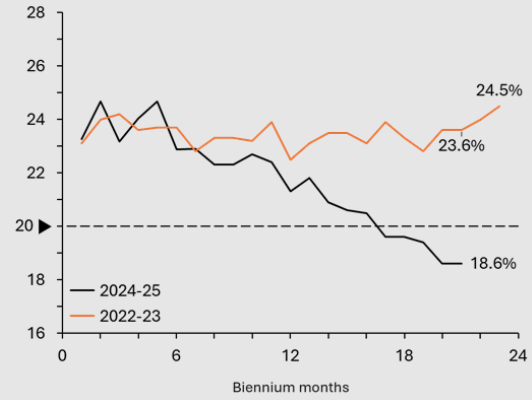
KPI 2 progress: number of major office outcomes funded below 40%



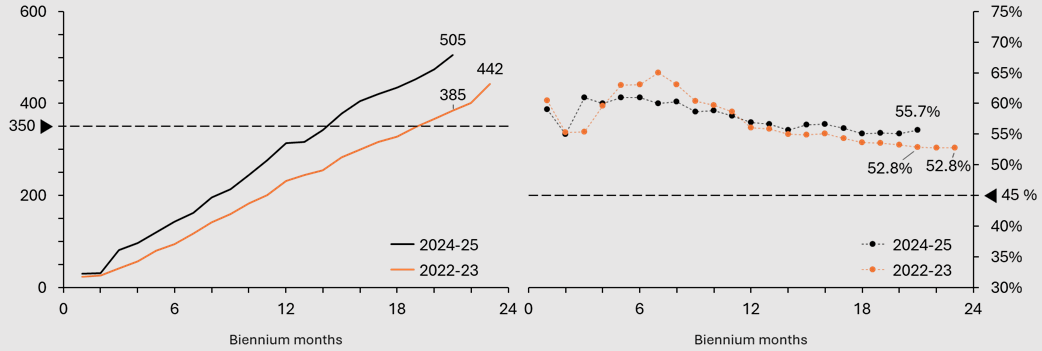
KPI 5 progress: % of flexible funds + thematic funds



KPI 6 progress: % of short-term staff



KPI 8 progress: number of smaller grants (absolute and relative)



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