PROPOSED PROGRAMME BUDGET AND WORKPLAN 2020-2021

JOHN REEDER

42ND JOINT COORDINATING BOARD
25-26 JUNE 2019
GENEVA

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OUTLINE

Budget Cycle

Revenue

Programme Budget 2020-2021

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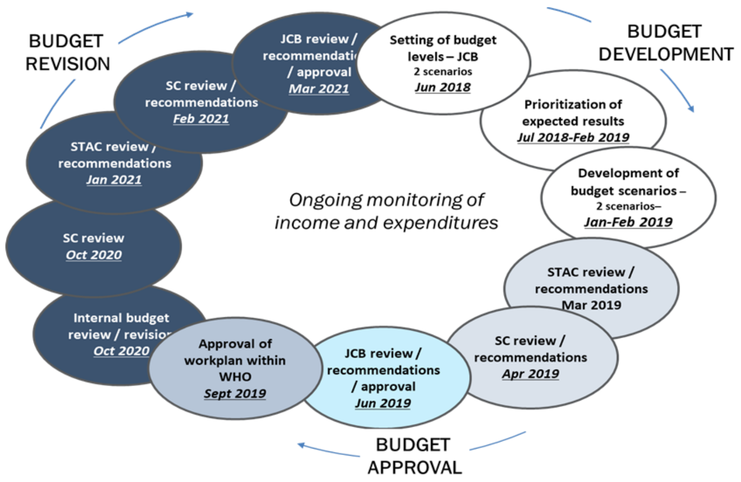
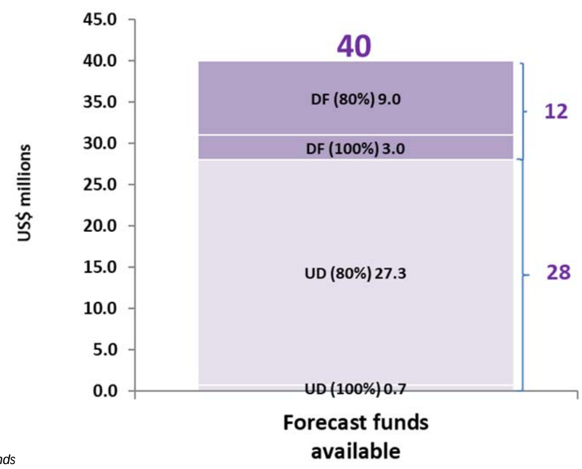
BUDGET CYCLE

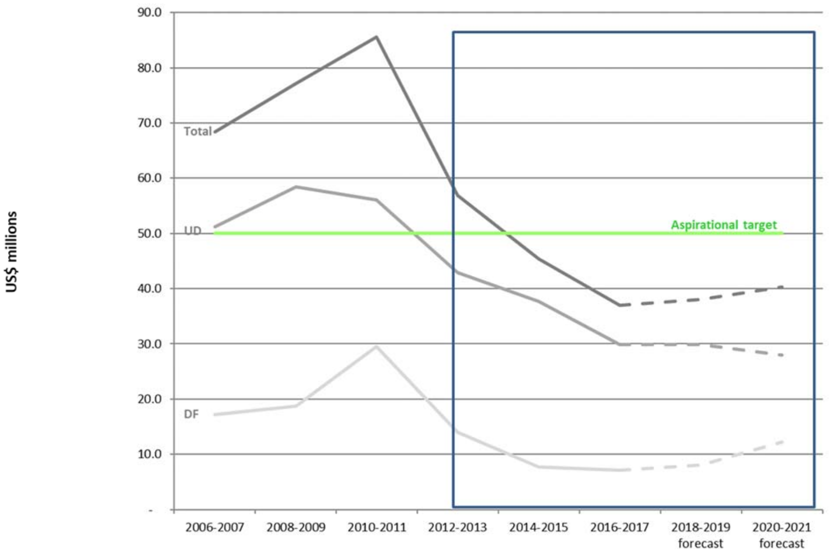


REVENUE FORECAST 2020-2021



UD: undesignated funds
DF: designated funds

REVENUE TREND AND 2020-2021 FORECAST



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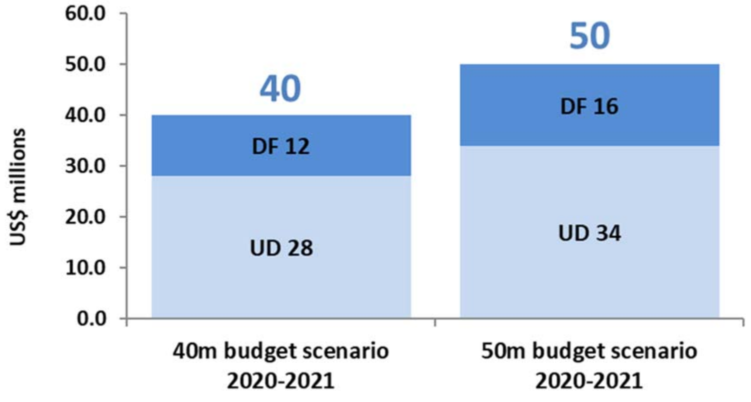
2020-2021 PROGRAMME BUDGET BY FUND TYPE



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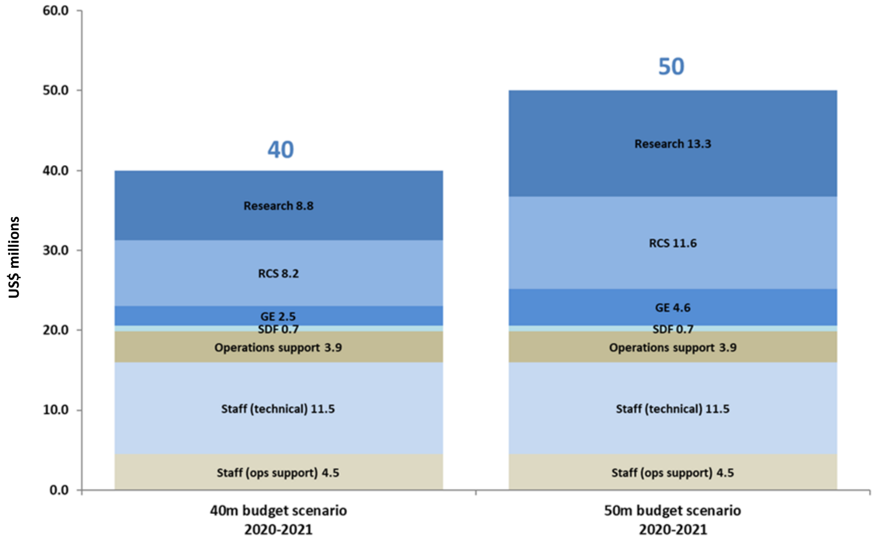
2020-2021 PROGRAMME BUDGET BY EXPENDITURE CATEGORY



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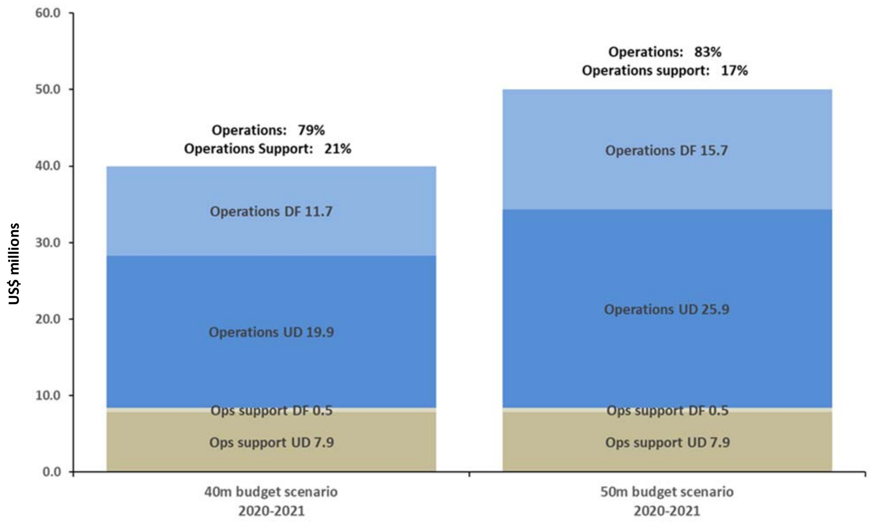
2020-2021 PROGRAMME BUDGET (OPERATIONS VS OPERATIONS SUPPORT)



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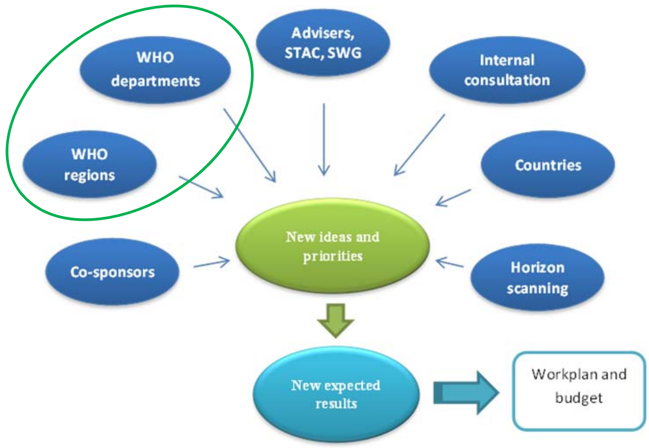
PRIORITIZATION



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OVERVIEW OF THE TDR PROPOSED PROGRAMME BUDGET FOR 2020-2021

TDR Programme Budget 2020-2021	US$ 40 million scenario			US$ 50 million scenario		
	UD	DF	Total	UD	DF	Total
Operations activities	**9 900 000**	**10 200 000**	**20 100 000**	**16 900 000**	**13 200 000**	**30 100 000**
Research for Implementation	3 350 000	5 400 000	8 750 000	5 950 000	7 300 000	13 250 000
Research Capacity Strengthening	4 100 000	4 100 000	8 200 000	7 300 000	4 300 000	11 600 000
Global Engagement	1 750 000	700 000	2 450 000	2 950 000	1 600 000	4 550 000
Strategic Development Fund	700 000	-	700 000	700 000	-	700 000
Operations support	**3 600 000**	**300 000**	**3 900 000**	**3 600 000**	**300 000**	**3 900 000**
Personnel	**14 500 000**	**1 500 000**	**16 000 000**	**13 500 000**	**2 500 000**	**16 000 000**
TDR Total	**28 000 000**	**12 000 000**	**40 000 000**	**34 000 000**	**16 000 000**	**50 000 000**

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RESEARCH FOR IMPLEMENTATION

Expected result	Research for Implementation	$40m scenario			$50m scenario		
		UD	DF	Total	UD	DF	Total
	Research for policy						
1.1.1	Country preparedness for disease outbreaks	150 000		150 000	200 000		200 000
1.1.4	Country resilience to the threat of drug-resistant infections		3 500 000	3 500 000	370 000	4 600 000	4 970 000
1.3.3	Vector-borne diseases and increasing resilience under climate change conditions	400 000	300 000	700 000	500 000	400 000	900 000
	Research for implementation						
1.1.7	Maximized utilization of data for public health decision-making	210 000		210 000	400 000		400 000
1.1.8	Maximized utilization of safety information for public health decision-making	220 000	200 000	420 000	400 000	400 000	800 000
1.2.1	Strategies to achieve and sustain disease elimination	760 000		760 000	1 500 000		1 500 000
1.2.6	Optimized approaches for effective delivery and impact assessment of public health interventions	550 000	300 000	850 000	800 000	600 000	1 400 000
1.3.12	Strategies to promote gender-responsive health interventions on prevention and control of infectious diseases of poverty	300 000	300 000	600 000	550 000	300 000	850 000
	Research for innovation						
1.1.5	Directions for development and accelerated access to new tools and str	110 000		110 000	130 000		130 000
1.3.10	Urban health interventions for vector-borne and other infectious diseases of poverty	150 000		150 000	300 000		300 000
1.3.14	Testing of innovative strategies for vector control	100 000	800 000	900 000	300 000	1 000 000	1 300 000
	Research for integrated approaches						
1.3.11	Multisectoral approach for malaria and emerging arboviral diseases	400 000		400 000	500 000		500 000
	Total	**3 350 000**	**5 400 000**	**8 750 000**	**5 950 000**	**7 300 000**	**13 250 000**

RESEARCH CAACPITY STRENGTHENING & GLOBAL ENGAGEMENT

Expected result	Research Capacity Strengthening (RCS)	$40M Scenario			$50M Scenario		
		UD	DF	Total	UD	DF	Total
2.1.1.1	TDR support to regional training centres	1 050 000	200 000	1 250 000	1 230 000	200 000	1 430 000
2.1.2	Targeted research training grants (MSc, PhD)	3 050 000	500 000	3 550 000	6 050 000	700 000	6 750 000
2.1.4	Career development fellowship grants		2 400 000	2 400 000	20 000	2 400 000	2 420 000
2.1.6	Structured capacity building in IR (ADP Initiative)		1 000 000	1 000 000		1 000 000	1 000 000
	Total	**4 100 000**	**4 100 000**	**8 200 000**	**7 300 000**	**4 300 000**	**11 600 000**

Expected result	Global Engagement	$40M Scenario			$50M Scenario		
		UD	DF	Total	UD	DF	Total
1.3.5	Research on social innovation to enhance healthcare delivery	150 000	200 000	350 000	350 000	800 000	1 150 000
2.1.1.2	Regional office collaboration and small grants	1 000 000	100 000	1 100 000	1 300 000	200 000	1 500 000
2.2.1	Shaping the research agenda	100 000	100 000	200 000	250 000	200 000	450 000
2.2.2	Capacity strengthening to bring research evidence into policy	100 000	100 000	200 000	200 000	200 000	400 000
2.3.1	Collaborative networks & engagement with global health initiatives		200 000	200 000	150 000	200 000	350 000
2.3.3	TDR Global	300 000		300 000	500 000		500 000
2.3.4	Effective engagement in gender and equity	100 000		100 000	200 000		200 000
	Total	**1 750 000**	**700 000**	**2 450 000**	**2 950 000**	**1 600 000**	**4 550 000**

OPERATIONAL SUPPORT AND PERSONNEL

Operations Support	$40M Scenario			$50M Scenario		
	UD	DF	Total	UD	DF	Total
Governance meetings	360 000		360 000	360 000		360 000
Advocacy, communication & resource mobilization	440 000		440 000	440 000		440 000
Budget & finance; planning, monitoring and evaluation, audit	195 000		195 000	195 000		195 000
Staff development & staff retreat	95 000		95 000	95 000		95 000
Office & infrasructure cost	720 000		720 000	720 000		720 000
e-TDR (online project and grant management system)	250 000		250 000	250 000		250 000
WHO administrative charges	1 540 000	300 000	1 840 000	1 540 000	300 000	1 840 000
Total	3 600 000	300 000	3 900 000	3 600 000	300 000	3 900 000

Personnel	$40M Scenario			$50M Scenario		
	UD	DF	Total	UD	DF	Total
Total	14 500 000	1 500 000	16 000 000	13 500 000	2 500 000	16 000 000

Grand total	28 000 000	12 000 000	40 000 000	34 000 000	16 000 000	50 000 000

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WHO PROGRAMME BUDGET 2018-2019

- TDR and HRP's budgets are part of WHO Programme Budget but in a separate segment, as Special Programmes
- TDR contributes to the GPW13 triple billion goals and outcomes, and also to strengthening country capacity for data and innovation

Table 1. Comparison of the Programme budget 2018–2019 with the Proposed programme budget 2020–2021 (US$ millions)

Segment	Approved Programme budget 2018–2019	Proposed programme budget 2020–2021	Increase or (decreased) amount
Base	3 400.3	3 768.7	368.4
Polio eradication	902.8	863.0	(39.8)
Special programmes	118.4	208.7	90.3
Total	**4 421.5**	**4 840.4**	**418.9**
Emergency operations and appeals	–	1 000	1 000

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THANK YOU

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