WHO Voluntary Fund
Contributions and expenditures

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Programme Manager
Water and Sanitation

Geneva
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Protocol funds

• WHO/Europe Voluntary Fund

• UNECE Trust Fund
## Contributions

### 1 December 2013 - 30 September 2014

<table>
<thead>
<tr>
<th>Source of funding</th>
<th>Date received</th>
<th>Amount (USD)</th>
<th>Earmarked</th>
</tr>
</thead>
<tbody>
<tr>
<td>Norway</td>
<td>Dec 2013</td>
<td>40,000</td>
<td>Programme area 2</td>
</tr>
<tr>
<td>Hungary</td>
<td>Apr 2014</td>
<td>6,878</td>
<td>Protocol activities</td>
</tr>
<tr>
<td>UNECE (UNDA project)</td>
<td>Sep 2014</td>
<td>226,500</td>
<td>Programme area 3: period 2014-2017</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>273,378</strong></td>
<td></td>
</tr>
</tbody>
</table>
Other resources mobilised for Protocol
Upon fundraising by WHO/Europe

<table>
<thead>
<tr>
<th>Source of funding</th>
<th>Amount (USD)</th>
<th>Utilized for</th>
</tr>
</thead>
<tbody>
<tr>
<td>WHO headquarters</td>
<td>37,150</td>
<td>Programme area 1</td>
</tr>
<tr>
<td>Germany</td>
<td>307,518</td>
<td>Programme areas 2, 3 and 4</td>
</tr>
</tbody>
</table>
Direct and in-kind contributions

• Support by **Germany** to programme area 3: 36,735 USD
  – Expert group meetings (Berlin, January 2014; Bonn, June 2014)
  – Language editing of the draft good practice document;
  – Analysis and language editing of the questionnaire survey report

• **In-kind** contributions programme areas 2 and 3:
  – Serbia and Germany
  – WHO CC at International Water and Sanitation Centre
  – WHO CC at University of Bonn
Expenditure structure /1

Total volume: 689,003 USD

- Activities: 41%
- Staff: 48%
- PSC: 12%
Expenditure structure /2

Total volume for activities: 282,087 USD
Expenditure structure /3

Expenditures from earmarked funds: 36,045 USD

- Earmarked: 5%
- Not earmarked: 95%
Challenges

- Significantly *increased number of activities* supported by WHO/Europe

- Funding for activities at *same staffing level*

- (Very) *limited regular pledges* by limited number of countries

- Pledges do *not meet needs*
Thank you
Спасибо
Merci
Danke

Source: Rod Shaw