
Programme budget 2006–2007: performance assessment

Programme budget 2008–2009: proposal to change timeframes for monitoring and assessment

1. In its report to the Executive Board at its 122nd session, the Programme, Budget and Administration Committee stated that “The Committee ... noted the importance of timely monitoring for assessing the full implementation of the Programme budget. The Committee understood the time constraints and conditions imposed on reporting to governing bodies; nevertheless it requested the Secretariat to devise stronger monitoring tools that could be used within those deadlines and to clarify responsibilities within the Secretariat for monitoring”.¹
2. What is requested is that the Programme budget assessment findings are made available to the Health Assembly in May of the year following each biennium, rather than 12 months after the completion of the biennium, as is currently the case. Meeting this deadline has hitherto been impossible due to the tight schedule set for collation of data across all WHO locations, analysis and synthesis, editing, translation and meeting the deadlines for dispatch of governing body documents prior to the meeting.
3. Owing to the constraints related to current un-integrated systems, and pending the full roll-out of the global management system across the Organization, the process for monitoring and assessment of the implementation of the Programme budget would remain largely unchanged for the biennium 2008–2009.
4. With the proposed timelines and reporting modalities for the current biennium, the concern raised by the Programme, Budget and Administration Committee can be partially accommodated as follows:
 - Mid-term review²: submission to the Programme, Budget and Administration Committee at its tenth meeting and the Executive Board at its 125th session, in May 2009 of a brief report (10 pages), in all official languages, that provides an overview of progress;

¹ Document EB122/3.

² As in previous bienniums, the mid-term review will rely on a colour-rating system to judge progress towards the achievement of expected results.

- Programme budget performance assessment: submission of a summary report (15-20 pages), in all official languages, and preparation and publication of a full report (250 pages), in English only, both to be made available in May 2010.

5. The Secretariat will submit for the Programme, Budget and Administration Committee's consideration in May 2009, a series of further proposals for enhancing monitoring and assessment of future Programme budgets, including proposals on reporting, on conducting an Organization-wide assessment of the Medium-term strategic plan and on monitoring of the Eleventh General Programme of Work, 2006–2015.

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