
Proposed programme budget 2020–2021

Report of the Programme, Budget and Administration Committee of the Executive Board to the Seventy-second World Health Assembly

1. The Secretariat presented the Proposed programme budget 2020–2021,¹ highlighting the changes introduced following the extensive discussions of the Executive Board at its 144th session and the subsequent inter-sessional consultations. In addition, it presented the WHO Impact Framework.
2. In response to concerns expressed about the late delivery of the documents and their non-availability in all official languages, the Secretariat recalled the challenge to timely delivery posed by the extensive consultations and implementation of the transformation agenda. Nevertheless, it emphasized that any system failures in document production would be analysed and measures taken so that such delays could be avoided at future sessions of the governing bodies.
3. The Committee, while noting the late availability of the report, expressed appreciation for the consultative process carried out by the Secretariat and welcomed the revised Proposed programme budget 2020–2021 and its many unique features, as well as the supplementary documents.² In particular, it welcomed: the direction and integrated approach of the proposed budget; the alignment with both WHO's Thirteenth General Programme of Work, 2019–2023, and the Sustainable Development Goals; the use of the balanced scorecard approach; the focus on and measurement of impact at country level; the coordination and potential for synergies between all three levels of the Organization; the projected efficiency savings; and the new ways of working in the Secretariat to operationalize the budget. It also welcomed the commitment to integrate gender, equity and human rights – in line with the United Nations System-wide Action Plan on Gender Equality and the Empowerment of Women – into the Secretariat's work and into the balanced scorecard.
4. At the same time, the Committee stressed the need for WHO's normative and standard-setting functions to be adequately financed. Noting the mismatch between financing and WHO's priorities, the Committee asked what measures were being taken to distribute funds strategically and highlighted the importance of greater flexibility in funding.
5. In this regard, the Secretariat assured the Committee that it would continue to work with donors to ensure that there was flexibility to fund activities in the regions. It was also engaged in more detailed talks about funding with donors. In response to comments about the different sources of funding for the Regional Office for the Americas/PAHO and the rest of WHO, the Secretariat confirmed that this is a matter for further consideration.

¹ Document A72/4.

² Documents A72/5, A72/INF./2 and A72/INF./3.

6. The Committee expressed interest in understanding the high-level resource mobilization strategy and the Secretariat indicated that it would provide an information note to the Executive Board at its 146th session in January 2020.

7. The Committee indicated that strengthening of country offices needed to be accompanied by good oversight, including through the governing bodies, to enhance transparency and accountability. In response to calls for more clarity about activities and more frequent reporting to Member States, the Secretariat recalled that the WHO Programme Budget Portal provided quarterly updates; it referred also to the investment made in new tools and analytics for reporting on results.

8. The focus on outcomes through the WHO Impact Framework was welcomed. In response to a question concerning the global comparability of indicators tailored for specific country needs and priorities, the Secretariat confirmed that it would continue to conduct country and regional consultations to finalize the WHO Impact Framework.

RECOMMENDATION TO THE HEALTH ASSEMBLY

9. The Committee, on behalf of the Executive Board, recommended that the Health Assembly note the reports contained in documents A72/4 and A72/5, and that the Health Assembly adopt the following draft resolution:

PP1 The Seventy-second World Health Assembly,

PP2 Having considered the Proposed programme budget 2020–2021;¹

PP3 Having noted the report of the Programme, Budget and Administration Committee of the Executive Board to the Seventy-second World Health Assembly;²

PP4 Noting that the Proposed programme budget 2020–2021 is the first programme budget to be prepared in line with the Thirteenth General Programme of Work, 2019–2023 and WHO's triple billion strategic priority approach;

PP5 Stressing the importance of strengthening the normative functions of the Organization, while also welcoming the focus on impact, capacity, and integrated systems at the country level;

PP6 Recalling that the allocation of financial resources must be accompanied by progress monitoring and an expectation of measurable results;

PP7 Welcoming the incorporation of Emergency operations and appeals as a costed element in the Proposed programme budget 2020–2021;

PP8 Further welcoming the work being conducted to identify efficiencies across the entire Organization, while reaffirming the need for enabling functions to be adequately financed across all levels;

¹ Document A72/4.

² Document A72/63.

PP9 Affirming WHO's leadership of a transformative agenda that supports countries in their efforts to reach all health-related Sustainable Development Goal targets;

PP10 Recognizing WHO's full commitment to and engagement in the implementation of United Nations development system reform;

PP11 Recognizing that the Proposed programme budget 2020–2021 presents a new results framework¹ with a balanced scorecard that will assess outputs of the Secretariat across the three levels of the Organization in six dimensions – leadership; global goods; country support; gender equality, equity and rights; value for money; and leading indicators – and that a new WHO impact framework will assess the results of the Thirteenth General Programme of Work, 2019–2023 in its entirety, and its impact on global health;

PP12 Stressing that proposed increases above the level of the Proposed programme budget 2020–2021 should be requested only when necessary for the purpose of the Organization's mandated activities and after all possible steps have been taken to finance such increases through savings efficiencies and prioritization,

1. APPROVES the programme of work, as outlined in the Proposed programme budget 2020–2021, and its strategic priorities and other areas, and noting also the background information on its operationalization;
2. APPROVES the budget for the financial period 2020–2021, under all sources of funds, namely, assessed and voluntary contributions, of US\$ 5840.4 million;
3. ALLOCATES the budget for the financial period 2020–2021 to the following strategic priorities and other areas:

Strategic priorities:

1. One billion more people benefiting from universal health coverage, US\$ 1358.8 million;
2. One billion more people better protected from health emergencies, US\$ 888.8 million;
3. One billion more people enjoying better health and well-being, US\$ 431.1 million;
4. More effective and efficient WHO providing better support to countries, US\$ 1090.0 million (including financing the United Nations Resident Coordinator system in accordance with relevant resolutions of the United Nations General Assembly);

¹ To be further considered by the Executive Board at its 146th session.

Other areas:

- Polio eradication (US\$ 863.0 million), Special programmes¹ (US\$ 208.7 million) totalling US\$ 1071.7 million; and
- Emergency operations and appeals (US\$ 1000.0 million), which, being subject to the event-driven nature of the activities concerned is an estimated budget requirement informed by recent experience, but which can be subject to increase as necessary;

4. RESOLVES that the budget will be financed as follows:

- by net assessments on Member States adjusted for estimated Member State non-assessed income, for a total of US\$ 956.9 million;
- from voluntary contributions, for a total of US\$ 4883.5 million;

5. FURTHER RESOLVES that the gross amount of the assessed contribution for each Member State shall be reduced by the sum standing to their credit in the Tax Equalization Fund; that this reduction shall be adjusted in the case of those Members that require staff members to pay income taxes on their WHO emoluments, taxes which the Organization reimburses to said staff members; and that the amount of such tax reimbursements is estimated at US\$ 21.0 million, resulting in a total assessment on Members of US\$ 977.9 million;

6. DECIDES that the Working Capital Fund shall be maintained at its existing level of US\$ 31 million;

7. AUTHORIZES the Director-General to use the assessed contributions together with the voluntary contributions, subject to the availability of resources, to finance the budget as allocated in paragraph 3, up to the amounts approved;

8. FURTHER AUTHORIZES the Director-General, where necessary, to make budget transfers among the four strategic priorities, up to an amount not exceeding 5% of the amount allocated to the strategic priority from which the transfer is made. Any such transfers will be reported with explanation in the statutory reports to the respective governing bodies;

9. FURTHER AUTHORIZES the Director-General, where necessary, to incur additional expenditures in the Emergency operations and appeals area, subject to availability of resources;

10. FURTHER AUTHORIZES the Director-General, where necessary, to incur additional expenditures in the Special programmes component of the budget beyond the amount allocated for this component, as a result of additional governance and resource mobilization mechanisms, as well as their budget cycle, which inform the annual/biennial budgets for these special programmes, subject to availability of resources;

¹ Namely: the UNDP/UNFPA/UNICEF/WHO/World Bank Special Programme of Research, Development and Research Training in Human Reproduction; and the UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases.

11. REQUESTS the Director-General:

- (1) to continue developing the results framework in consultation with Member States, including through the regional committees, and present it to the Executive Board at its 146th session;
- (2) to present a resource mobilization strategy to the Executive Board at its 146th session;
- (3) to submit regular reports to Member States on the state of financing and implementation of the Programme budget, including a mid-term results report, through the Executive Board and its Programme, Budget and Administration Committee, to the Health Assembly;
- (4) to submit to the Seventy-fifth World Health Assembly in 2022, a report on: the implementation of the entire Programme budget over the period 2020–2021; outputs by major offices and at country level, including as measured by balanced scorecards, and, as appropriate, by outcome indicators;¹
- (5) to control costs and secure efficiencies across the entire Organization, and to report with detailed information on savings and efficiencies.

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¹ To be considered by the Executive Board at its 146th session.