

First report of Committee A

Committee A held its first meeting on 20 May 2019 under the chairmanship of Dr Silvia Paula Valentim Lutucuta (Angola).

In accordance with Rule 34 of the Rules of Procedure of the World Health Assembly, the Committee elected Dr Mohammad Assai Ardakani (Islamic Republic of Iran) and Dr Yasuhiro Suzuki (Japan) Vice-Chairmen, and Ms Laura Bordón (Paraguay) Rapporteur.

Committee A held its second and third meetings on 21 May 2019 under the chairmanship of Dr Silvia Paula Valentim Lutucuta (Angola), Dr Yasuhiro Suzuki (Japan) and Dr Mohammad Assai Ardakani (Islamic Republic of Iran).

It was decided to recommend to the Seventy-second World Health Assembly the adoption of the attached resolution relating to the following agenda item:

11. Strategic priority matters
 - 11.1 Proposed programme budget 2020–2021

One resolution entitled:
– Programme budget 2020–2021

Agenda item 11.1

Programme budget 2020–2021

The Seventy-second World Health Assembly,

Having considered the Proposed programme budget 2020–2021;¹

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

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;

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;

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

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

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;

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

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

Recognizing that the Proposed programme budget 2020–2021 presents a new results framework with a balanced scorecard that will assess the 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;

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

¹ Document A72/4.

² Document A72/63.

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);

Other areas:

- Polio eradication (US\$ 863.0 million), Special programmes (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;

11. REQUESTS the Director-General:

(1) to continue developing the results framework in consultation with Member States, including through the regional committees, and to 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;

(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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