

First report of Committee A

(Draft)

Committee A held its first and second meetings on 22 May 2023 chaired by Dr Jalila bint Al Sayyed Jawad Hassan (Bahrain) and Dr Mohammad Isham Jaafar (Brunei Darussalam).

In accordance with Rule 35 of the Rules of Procedure of the World Health Assembly, the Committee elected Dr Mohammad Isham Jaafar (Brunei Darussalam) and Mr Martin Ndoutoumou Essono (Gabon) Vice-Chairs, and Mr Nogoibaev Bek (Kyrgyzstan) Rapporteur.

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

Pillar 4: More effective and efficient WHO providing better support to countries

11. Proposed programme budget 2024–2025

One resolution entitled:

- Programme budget 2024–2025

Agenda item 11

Programme budget 2024–2025

The Seventy-sixth World Health Assembly,

Having considered the Proposed programme budget 2024–2025;¹

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

Recalling that the Seventy-fifth World Health Assembly approved the extension of the period of the Thirteenth General Programme of Work from 2023 to 2025 through resolution WHA75.6 (2022);

Further noting that the Proposed programme budget 2024–2025 is the last programme budget to be prepared in line with the Thirteenth General Programme of Work, 2019–2025 and WHO's triple billion strategic priority approach;

Welcoming the fact that the Proposed programme budget 2024–2025 builds upon resolution WHA75.5 (2022), in which the Health Assembly approved a revision to the previously approved Programme budget 2022–2023 in order to incorporate lessons learned from the COVID-19 pandemic that affected all strategic priorities of the WHO base programme budget;

Recognizing that the Proposed programme budget 2024–2025 is built on country priorities with an emphasis on three overarching objectives to be achieved at all three levels of the Organization;

Stressing the continued importance of investment in the normative functions of the Organization and the criticality of strengthening country capacity to accelerate progress towards the triple billion targets;

Further welcoming the continued focus on strengthening of transparency, accountability and compliance, as well as opportunities for efficiency savings across all of WHO, and recognizing the importance of allocating adequate and sustainable funds equitably for enabling functions across all major offices;

Reaffirming WHO's full and continued commitment to and engagement in the implementation of United Nations development system reform, and its ongoing work to support countries in their efforts to reach all health-related Sustainable Development Goal targets;

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

¹ Document A76/4.

² Document A76/43.

Re-emphasizing the necessity to ensure a strong WHO that will undertake the global leadership role in public health with respect to work that must be carried out under all circumstances to meet WHO's objective: the attainment by all peoples of the highest possible level of health;

Welcoming the increase in both the absolute level and the proportionate share of the budget at the country level to strengthen capacity at that level to accelerate progress towards the triple billion targets;

Recalling decision WHA75(8) (2022) in which the Health Assembly adopted the recommendations of the Working Group on Sustainable Financing,¹ and with particular reference to paragraph 39.e (ii) of those recommendations;

Noting decision EB152(16) (2023) in which the Executive Board endorsed the Secretariat implementation plan on reform,² and decision EB152(15) (2023) in which, inter alia, the Executive Board recommended that the Seventy-sixth World Health Assembly, inter alia, adopt the recommendations of the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance contained in the Appendix to its report,³

1. APPROVES the programme of work, as outlined in the Proposed programme budget 2024–2025, noting also the background information on the priority-setting as referred to in the Programme Budget digital platform;⁴
2. FURTHER APPROVES the budget for the financial period 2024–2025, under all sources of funds, namely, assessed and voluntary contributions of US\$ 6834.2 million;
3. ALLOCATES the budget for the financial period 2024–2025 to the following strategic priorities and other areas:

Strategic priorities:

- (1) One billion more people benefiting from universal health coverage, US\$ 1966.4 million;
- (2) One billion more people better protected from health emergencies, US\$ 1214.0 million;
- (3) One billion more people enjoying better health and well-being, US\$ 437.7 million;
- (4) More effective and efficient WHO providing better support to countries, US\$ 1350.0 million (including financing the United Nations Resident Coordinator system in accordance with relevant resolutions of the United Nations General Assembly);

to the total of US\$ 4968.2 million for the base programmes, which remains unchanged with respect to the revised base Programme budget 2022–2023;

¹ Document A75/9, Appendix 2.

² See document EB152/34.

³ Document EB152/33.

⁴ <https://www.who.int/about/accountability/budget/programme-budget-digital-platform-2024-2025/dashboards> (accessed 4 May 2023).

Other areas:

- Polio eradication (US\$ 694.3 million), special programmes (US\$ 171.7 million) totalling US\$ 866.0 million;
- 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 that 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\$ 1148.3 million;¹
- from voluntary contributions, for a total of US\$ 5 685.8 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 the said staff members; and that the amount of such tax reimbursements is estimated at US\$ 8.0 million, resulting in a total assessment on Members of US\$ 1156.3 million;

6. DECIDES that the Working Capital Fund shall be maintained at its existing level of US\$ 31.0 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 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 expenditures in the special programmes and polio eradication components of the budget beyond the amount allocated for these components, as a result of additional governance and resource mobilization mechanisms, as well as their budget cycle, which inform the annual and/or biennial budgets for these special programmes, subject to availability of resources;

¹ In line with decision WHA75(8) the budget proposal was developed with a targeted first increase of 20% of assessed contributions assessment for the biennium 2022–2023.

11. REQUESTS the Director-General:

(1) to submit regular reports on the financing and implementation of the budget as presented in document A76/4 with an emphasis on the expenditure of assessed contributions and its impact on the key performance indicators for flexible funding, including funding of high priority outputs up to at least 80%, and outlook on the financing of the Organization and the results of the coordinated resource mobilization strategy to the Health Assembly, through the Executive Board and its Programme, Budget and Administration Committee;

(2) to submit annual reports on the progress of the results framework of the Thirteenth General Programme of Work, 2019–2025, broken down for all three levels of WHO, including the contribution of the Secretariat towards the achievement of programmatic outcomes and impacts, measured through an assessment of the delivery of the 42 outputs articulated in the Programme budget 2024–2025;

(3) to control costs and seek efficiencies across all of WHO, and to submit regular reports to the Executive Board and its Programme, Budget and Administration Committee with detailed information on these savings and global efficiencies as well as an estimation of savings achieved;

(4) to report on progress towards the implementation of budgetary, programmatic, financial, governance and accountability deliverables, as defined in the Secretariat implementation plan on reform,¹ on a regular basis to the World Health Assembly, through the Executive Board and its Programme, Budget and Administration Committee, as well as through quarterly information sessions.

= = =

¹ Document A76/31.