
Implementation of Programme budget 2010–2011: interim report

First report of the Programme, Budget and Administration Committee of the Executive Board to the Sixty-fourth World Health Assembly

1. The fourteenth meeting of the Programme, Budget and Administration Committee of the Executive Board was held in Geneva on 12 and 13 May 2011 under the chairmanship of Dr Ali Jaffer Mohamed (Oman). The list of participants is annexed.
2. The Committee adopted its agenda,¹ with the following amendments: (1) deletion of item 3.6 as there were no proposed amendments to the Financial Regulations and Financial Rules; and (2) addition of item 2.8: Medium-term strategic plan 2008–2013 and Proposed programme budget 2012–2013.
3. The Committee welcomed the report by the Secretariat. It noted the progress made since the presentation of the last update and acknowledged the contribution of the Global Management System to the presentation of timely information. It emphasized the important role of the report in the context of the Organization increasingly using performance assessment to inform planning and further enhance implementation. It also emphasized that the contents of the report should be seen in conjunction with related issues, such as the discussion on the future of financing for WHO and WHO reform efforts.
4. The Committee noted that two thirds of the Organization-wide expected results were “on track”, about one third were “at risk” and none appeared to be “in trouble”. It voiced concerns about the fact that 9 of the 13 strategic objectives had not achieved their funding targets and that 3 strategic objectives were “at risk” for many of their indicators.
5. The Committee expressed particular concern about the fact that two thirds of the Organization-wide expected results linked to those strategic objectives that contribute to the achievement of Millennium Development Goals 4 and 5 were “at risk”. It also reiterated the importance of these Goals to the achievement of the global health agenda. The Committee noted a similar trend in the case of strategic objective 10. While the report did demonstrate the challenges in financing such activities, further emphasis needed to be placed on better understanding the other factors that may hamper progress towards these strategic objectives.

¹ See document EBPBAC14/1.

6. The relatively low implementation in a number of instances at regional level was highlighted, which could warrant the presentation in future such reports of more detailed information, including a break down of data by region.

7. The Secretariat acknowledged the comments and suggestions and explained that the report presented to the Committee was accompanied by a more comprehensive report, which is available on the WHO web site.¹ The Secretariat also provided an update on projected income and expenditure for the biennium.

RECOMMENDATION TO THE HEALTH ASSEMBLY

8. The Committee recommended, on behalf of the Executive Board, that the Health Assembly note the interim report on implementation of the Programme budget 2010–2011.

¹ http://www.who.int/about/resources_planning/en/index.html.

ANNEX

LIST OF PARTICIPANTS

MEMBERS, ALTERNATES AND ADVISERS

Oman

Dr Ali Jaffer Mohamed (Chairman)

Brazil

Mr E.A. Cardoso (alternate to Dr P. Buss)

Ms B. De Souza E Silva (alternate)
Mr F. Nilson (alternate)

Burundi

Dr N. Biringanya

Mr B. Ntahiraja (alternate)

Canada

Dr P.R. Gully

Mr P. Blais (alternate)
Ms J. Hamilton (alternate)
Mr A. Hodhod (alternate)
Mr L. Jones (alternate)
Ms A. Paczkowski (alternate)
Ms C. Reissmann (alternate)
Mr D. Stevenson (alternate)
Dr G. Wiseman (alternate)

China

Dr Ren Minghui

Dr Feng Yong (alternate)
Mr Teng Fei (alternate)
Ms Zhang Xiaobo (alternate)

France

Mr S. Chatelus (alternate to Mr D. Houssin)

Mrs G. Chedeville-Murray (alternate)

Germany

Mr B. Kümmel (alternate to Dr E. Seeba)

Dr B. Gehrman (alternate)
Mr H. Herrmann (alternate)
Mr T. Ifland (alternate)
Mr S. Laumeier (alternate)
Ms A. Peters (alternate)

India

Mr S. Prasad (alternate to Mr K. Chandramouli)

Japan

Dr T. Takei (alternate to Dr S. Omi)

Dr M. Iwata (alternate)
Mr Y. Otake (alternate)
Mr M. Sakata (alternate)

Morocco

Mr J. Hazim (alternate to Mrs Y. Baddou)

Mr O. Hilale (alternate)
Mr A. Samri (alternate)

Niger

Mr M. Kountche (alternate to Dr A. Djibo)

Timor-Leste

Ms M. Hanjam Soares

Dr A.G. Correia (alternate)
Ms G. dos Santos Maya (alternate)
Mr J. Da Fonseca (alternate)
Ms I.M. Gomes (alternate)
Mr B. Martins (alternate)

Ex officio members

Dr M. Kőkény (Chairman of the Executive Board)

MEMBER STATES NOT MEMBERS OF THE COMMITTEE**Australia**

Ms A. Cernovs
Ms A. Creelman
Mr S. Commar
Mr P. Higgins

Burkina Faso

Ms G. Dabré

Denmark

Ms P.L. Kristensen

Finland

Mr F. Lahtinen
Mr S. Lehtinen
Mr R. Turtio

Haiti

Mr J.B. Alexandre

Hungary

Mr M. Zoltán

Iran (Islamic Republic of)

Mr A. Manenti

Iraq

Mr U. Ibrahim

Israel

Mr R. Adam

Italy

Ms G. Filippi

Mexico

Mr J.R. Lorenzo Dominguez
Mr M.A. Toscano Velasco

Netherlands

Mr E. Verschuren

Norway

Ms S. Honde-Steen
Mr T.E. Lindgren
Ms S. C. Moe
Mr H. Storbekkrønning

Poland

Mrs J. Chojecka
Mr W. Gwiazda

Qatar

Mr A. Al Shikaki

Russian Federation

Mr E.V. Kalugin
Dr M.S. Tseshkovskiy

Rwanda

Ms M. Ntashamaje

Switzerland

Mr M. Ammann
Mrs A. Ruppen

Ukraine

Mr O. Andrienko

United Kingdom of Great Britain and Northern Ireland

Mr A. Preston
Mr M. Rush
Mrs N. Shipton-Yates
Mr J. Thomson

United States of America

Ms A. Blackwood

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