

Implementation of Programme budget 2012–2013: interim report

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

1. The eighteenth meeting of the Programme, Budget and Administration Committee was held in Geneva on 16 and 17 May 2013 under the chairmanship of Dr Jamal Thabet Nasher (Yemen).¹ The Committee adopted its agenda.²
2. The Committee welcomed the interim report on implementation of the Programme budget 2012–2013³ and the progress made towards the achievement of the Organization-wide expected results after the first year of implementation.
3. Committee members expressed interest in receiving an update on current levels of financing in order to assess how the financing of the Organization is progressing and what the carry-forward projections are for the next biennium.
4. The Committee noted that the level of available resources for all segments stands at 97% of the approved programme budget. Members also noted that the distribution of funds across strategic objectives is becoming more balanced in comparison to the previous biennium with 12 of the 13 strategic objectives funded at 83% or more of their approved budget requirements.
5. The Committee requested clarification of the 43% implementation rate against the programme budget, noting that there is still a misalignment between technical and financial implementation, and requested an update on the work of the resource mobilization task force.
6. Committee members also requested more detailed information regarding the Organization-wide expected results, with particular regard to those at risk of not being achieved.

¹ The list of participants is available in document EBPBAC18/DIV./1.

² Document EBPBAC18/1.

³ Document A66/5.

7. The fact that fewer Organization-wide expected results are rated as being “at risk” this biennium compared with previous periods was welcomed. Nevertheless, concerns were expressed regarding the expected results rated “at risk” under strategic objective 5, which covers emergencies.

8. In response, the Secretariat explained that although the funds available are generally sufficient, the continued specified nature of voluntary contributions means that funding is not evenly distributed across all Organization-wide expected results. For example, the Special programmes and collaborating arrangements budget segment is funded above its approved budget level, particularly with regard to work against poliomyelitis.

9. On the matter of budget implementation and the resource mobilization task force, the Secretariat indicated that although the task force is currently finalizing its report, it has identified the issues mentioned by the Committee and is proposing a number of measures to be taken as part of the future financing of the Organization.

10. With regard to WHO’s work in emergencies, the Secretariat informed the Committee that significant efforts have been made to establish and operationalize WHO’s Global Emergency Management Team with the participation of all regional offices. However, the indicator targets are highly ambitious in light of the recent reforms in WHO’s emergency work; the human and financial resources available for core staff and activities are insufficient for achieving them.

RECOMMENDATION TO THE HEALTH ASSEMBLY

11. The Committee, on behalf of the Executive Board, recommended that the the Sixty-sixth World Health Assembly note the report.

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