

Implementation of Programme budget 2014–2015: mid-term review

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

1. The Committee welcomed the Secretariat's report,¹ which is the first report under the Twelfth General Programme of Work, 2014–2019, and which aligns progress reporting with the new results chain.
2. The Committee noted that the report included the ratings by major office on the progress of the Secretariat in achieving the outputs, and sought clarification on the outputs rated as "at risk" of not being fully achieved by the end of the biennium, particularly in view of the substantial investments made towards WHO's response to the Ebola virus disease outbreak crisis. Additional clarification was also requested on the "at risk" rating in the areas of audit under category 6.
3. Under category 5, the Committee was informed that the "at risk" ratings were partially attributable to WHO's response to the Ebola virus disease outbreak, including work relating to the provision of support to countries to build capacity for attaining the core capacities required under the International Health Regulations (2005), work on food security, and action taken to respond to other major emergencies. Under category 6, for the areas of audit, the "at risk" rating was mainly attributable to delayed recruitment. The Committee requested that the Secretariat provide a strategy for delivering its programme budget in full.
4. The Committee further noted that despite efforts to align the financing of the programme budget with the priorities stipulated in the programme budget areas, misalignment of resources and priorities still existed. It further emphasized the need to reflect the impact of the financing dialogue and the role of the global resource mobilization team in aligning resources to the budget, and requested that future performance reporting be made against indicators at the output level.
5. The Committee was informed that the alignment of resources with the priorities in the Programme budget 2014–2015 had substantially improved in comparison with previous bienniums. In addition to the positive impact of the financing dialogue in achieving better alignment, a strategic approach was being used to allocate flexible funding to cover gaps in underfunded areas. The coordinated resource mobilization network was now functional and several initiatives were under way. However, demonstrating the full impact of the work would require more time.

¹ Document A68/6.

6. The Secretariat undertook to carry out an in-depth analysis of the available funds of each major office against budget allocations and implementation. The analysis would inform upcoming planning and resource allocation exercises.

RECOMMENDATION TO THE HEALTH ASSEMBLY

7. The Committee, on behalf of the Executive Board, recommended that the Sixty-eighth World Health Assembly note the report contained in document A68/6.

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