

Proposed programme budget 2016–2017

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

1. The Committee considered the Proposed programme budget of US\$ 4384.9 million for the biennium 2016–2017.¹ This represents an increase of 8% in “base” budget (categories 1 to 6, excluding Polio and Outbreak and crisis response), to be partially funded through a 5% increase (or US\$ 47 million) in assessed contributions.

2. The Committee was informed that the budget request is based on the country needs reflected through the bottom-up planning approach, the resolutions adopted by the governing bodies, the lessons learnt from the emergency response to the Ebola virus disease outbreak, the emerging programmatic priorities (e.g. antimicrobial resistance, hepatitis, malaria and health and the environment) and the need to continue implementing elements of reform (e.g. strengthening transparency, internal controls, risk management and accountability, mobility, and information technology).

3. The Director-General informed the Committee that, based on the feedback received from many Member States prior to the meeting, she will not be trying to obtain an increase in assessed contributions but will continue to seek the Health Assembly’s support for an overall 8% increase in the budget.

4. The Committee acknowledged the robust process and the efforts the Secretariat had made in developing the Proposed programme budget 2016–2017. Further, it emphasized the importance of a stronger WHO with the capacity to deliver its programmes and the need to continue the implementation of the reforms particularly in accountability and transparency.

5. Many Member States welcomed the Director-General’s proposal not to include an increase in assessed contributions at this time but to continue the discussions at the next round of the financing dialogue in November 2015.

6. Some Member States supported the Director-General’s proposal for an 8% increase in the Programme budget, whereas others requested that additional information be provided to explain the prioritization process across categories, the additional results and activities that would be achieved through the increases, and options or alternative scenarios should the budget increase not be agreed. Moreover, it was noted that additional details are required of the total costing of the proposed programme budget, including decisions arising out of the special session of the Executive Board on Ebola.

¹ See documents A68/7, A68/7 Add.1 and A68/INF./7.

7. The Committee requested that the Chairman of Committee A at the Sixth-eighth World Health Assembly be informed and given guidance regarding the exclusion of the increase of the assessed contributions and the issues that need further discussion on the Proposed programme budget 2016–2017 in order to facilitate the debate on that matter.

RECOMMENDATION TO THE HEALTH ASSEMBLY

8. The Committee, on behalf of the Executive Board, recommended that the Sixty-eighth World Health Assembly consider the Proposed programme budget 2016–2017 and the draft resolution proposed by the Secretariat in the light of the discussions in the Committee.

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