
Proposed programme budget 2024–2025

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

1. The Secretariat presented the Proposed programme budget 2024–2025,¹ which took account of the recommendations of the Working Group on Sustainable Financing and had been refined through consultations with Member States at regional and global levels.
2. The Proposed programme budget 2024–2025 had been developed with a greater country focus, with 49% of the budget allocated to the country level. The Proposed programme budget was based on strengthened and rigorous priority-setting at country level, and was developed from prioritization data collected from 189 countries, territories or areas.
3. As had been requested by Member States through the Working Group on Sustainable Financing, the Proposed programme budget was presented in a new format; this format was welcomed by the Committee and commended for its transparency and comprehensive provision of information.
4. The Proposed programme budget was US\$ 6.8 billion, which was presented in four segments. It foresaw a zero budget increase in the base programme segment. On the basis of the decision adopted by the Seventy-fifth World Health Assembly,² the Proposed programme budget was developed assuming a 20% increase in assessed contributions. That increase was reflected in the draft appropriations resolution.³
5. The Committee welcomed the Proposed programme budget and commended its strengthened prioritization. It supported the historic 20% increase in assessed contributions, stressing the need for the Secretariat to continue demonstrating its commitment and engagement to implementing reform, and to demonstrate progress in implementing the recommendations of the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance. The Committee also noted the need to assess this reform progress when reviewing future proposed increases in assessed contributions.
6. At the same time, concerns were voiced regarding the achievement of the triple billion targets, which were behind schedule, and the Committee encouraged the Secretariat to focus on programme budget implementation and equitable allocation of resources – in particular at regional and country levels – stressing the need for more flexible financing and for exploring innovative resource mobilization mechanisms.

¹ See documents A76/4, A76/4 Add.1 and A76/4 Add.2.

² Decision WHA75(8) (2022).

³ Document A76/4 Add.2.

7. In addition, some Member States raised concern that, given the current global economic landscape, Member States may have difficulties in covering the increased amount of assessed contributions in the future.

8. Some Member States requested, and the Secretariat agreed, that an executive summary and table of contents should be provided in future Programme budget documents, noting the lack of information on prospective expenditures broken down by categories accompanying the Proposed programme budget 2024-2025.

9. In reply to a question by the Committee, the Secretariat clarified that while the new Fourteenth General Programme of Work may start in 2025, the Proposed programme budget 2024-2025 will be fully based on the Thirteenth General Programme of Work, and targets for the output, outcome and key performance indicators as set in the Proposed programme budget 2024-2025 will not change.

10. Some Member States requested the Secretariat to continue to increase the share of the programme budget allocated to countries and regions according to a phased timeline, with the aspiration of reaching at least a 75% budget allocation for countries and regions.

11. The Committee discussed the allocation of the assessed contributions for Member States priorities that are underfunded or shown in red in the Secretariat's funding heatmap, including implementation of norms and standards in countries.

RECOMMENDATION TO THE HEALTH ASSEMBLY

12. The Committee, on behalf of the Executive Board, recommended that the Health Assembly should note the reports contained in documents A76/4 and A76/4 Add.1, and adopt the draft resolution contained in document A76/4 Add.2.

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