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IMPLEMENTATION OF THE WHO PROGRAMME BUDGET 2012-2013 IN THE AFRICAN REGION

AN UPDATE

Background

Document AFR/RC62/16 entitled Implementation of the WHO Programme Budget 2012-2013 in the African Region was produced on the basis of figures valid as at 31 May 2012. Since that date there have been certain developments in the level of funding of the budget, warranting updating of paragraphs 10, 11, 12 and 13 of the document as presented below. In addition, Table 2 and Figure 1 in the Annex of the document have been updated and also presented hereunder.

Level of funding of the budget

10. The income available as at the end of September 2012 is US\$ 755.12 million, which represents 699% of the budget approved by World Health Assembly (Table 2a). The AC component of the available funding is US\$ 203.28 million (27%) and the VC is US\$ 551.84 million (73%). While the AC approved budget has been disbursed, the trend of the mobilization of the VC component of the budget is slow.

11. Only 62% of the approved VC budget of US\$ 883 466 000 has so far been funded. Four Strategic Objectives (SOs) have received less than 50% of their respective approved VC budgets. These are respectively: Medical products and technologies (SO11) - 31%; HIV/AIDS, tuberculosis and malaria (SO2) - 34%; Social and economic determinants of health (SO7) - 41%; and Health systems strengthening (SO10) - 48%. Overall, a total of 10 SOs have mobilized less than the average of 62% of the VC budget approved by the World Health Assembly (Table 2b).

12. This low VC funding trend is of particular concern to the African Region for the following reasons: (i) Many of the affected SOs are priority programme areas; (ii) The lowly-funded SOs are those already experiencing a decrease in their budget allocations over the last two bienniums; (iii) Should this trends continue for these priority SOs (i.e. reduced PB allocations and lower funding), it could have serious implications on WHO's ability to effectively address the health needs and priorities of Member States in the Region.

13. Projection of income, based on the average monthly awards received during the last biennium and the flow of awards for the first nine months of 2012-2013, shows that only 90% of the 2012-2013 budget approved by the World Health Assembly is likely to be funded (Annex 3).

Annex 2

Table 2: Level of funding of the Budget Approved by the World Health Assembly for Programme Budget 2012-2013 as of 30 September 2012 (US\$'000)

Table 2a: All Funds	SO	WHA Approved PB	Available Awards	% Funding of WHA Approved PB	% of Funding Gap
	01	484 082	374 432	77%	23%
	02	147 467	57 223	39%	61%
	03	18 948	14 946	79%	21%
	04	77 084	50 803	66%	34%
	05	91 271	55 121	60%	40%
	06	20 286	15 776	78%	22%
	07	10 746	7928	74%	26%
	08	12 719	9300	73%	27%
	09	10 633	10 700	101%	27%
	10	71 791	47 319	66%	34%
	11	25 823	12 339	48%	52%
	12	45 968	41 310	90%	10%
	13	76 248	57 919	76%	24%
Grand Total		1 093 066	755 118	69%	31%

Table 2b: VC Funds	SO	WHA Approved PB	Available Awards	% Funding of WHA Approved PB	% of Funding Gap
	01	463 263	354 259	76%	24%
	02	135 782	45 898	34%	66%
	03	7881	4221	54%	46%
	04	56 023	30 388	54%	46%
	05	86 971	50 953	59%	41%
	06	8936	4775	53%	47%
	07	4417	1794	41%	59%
	08	6646	3417	51%	49%
	09	4845	5089	105%	42%
	10	45 977	22 154	48%	52%
	11	19 219	5939	31%	69%
	12	9194	5679	62%	38%
	13	34 312	17 271	50%	50%
Grand Total		883 466	551 839	62%	38%

Table 2b: AC Funds	SO	WHA Approved PB	Available Awards	% Funding of WHA Approved PB	% of Funding Gap
	01	20 819	20 173	97%	3%
	02	11 685	11 325	97%	3%
	03	11 067	10 725	97%	3%
	04	21 061	20 415	97%	3%
	05	4300	4168	97%	3%
	06	11 350	11 001	97%	3%
	07	6329	6134	97%	3%
	08	6073	5883	97%	3%
	09	5788	5611	97%	3%
	10	25 814	25 165	97%	3%
	11	6 604	6400	97%	3%
	12	36 774	35 631	97%	3%
	13	41 936	40 648	97%	3%
Grand Total		209 600	203 279	97%	3%

Annex 3

Figure 1: Projected Level of Funding for the 2012-2013 Budget Approved by World Health Assembly

