



REGIONAL COMMITTEE FOR AFRICA

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**IMPLEMENTATION OF THE WHO PROGRAMME BUDGET 2014-2015
IN THE AFRICAN REGION**

AN UPDATE

BACKGROUND

Document AFR/RC64/8 entitled Implementation of the WHO Programme Budget 2014-2015 in the African Region was produced on the basis of figures valid as at 15 July 2014. Since that date there have been certain developments in the level of funding of the budget, warranting updating of targeted paragraphs 15, 16, 19 and 24 of the document as presented below, as well as tables in the annex.

Updated analysis of the budget implementation

15. As of 19 October 2014 the implementation of the programme budget stood at US\$ 520.9 million and represented 47% of the approved budget and 54% of the available resources. The rates of implementation of available resources however vary across Categories and Programmes (Table 1) and across Budget Centres (Annex 2).

16. Of the total committed funds US\$ 153.2 million is for staff costs and US\$ 367.6 million for activities. This gives a good staff cost to activities cost ratio of 29%: 71%. Following staff costs, Direct Financial Cooperation (DFC) is the next single larger categories of expenditure accounting for 22% of the overall expenditure compared with the 6% for General Operating Costs (Table 2).

19. As of 19 October 2014, the total funds received in the Region amounted to US\$ 968.3 million. Consequently the average funding level of the budget approved by the World Health Assembly for the Region currently stands at 86% (Table 3), but with variations across Categories and Programmes (Annex 1).

24. From July to September 2014 the number of outstanding reports due from beneficiary countries has been reduced from 1957 to 1068, which represent a significant effort made by concerned countries (Figure 2).

Table 1: PB 2014-2015 Budget implementation as of 19 October 2014

Category		WHA-Approved PB	Available Resources	Implementation	% Imp of WHA Approved PB	% Implement Available Resources
		(1)	(2)	(3)	(4) = (3/1)	(5) = (3/2)
01	Communicable Diseases	266 700 000	176 567 823	77 754 827	29%	44%
02	Noncommunicable Diseases	56 500 000	42 632 253	18 024 106	32%	42%
03	Promoting Health Through the Life Course	92 000 000	73 929 657	33 406 733	36%	45%
04	Health Systems	71 300 000	56 898 962	29 457 015	41%	52%
05	Preparedness Surveillance and Response	503 000 000	515 786 634	318 930 889	63%	62%
06	Corporate Services and Enabling Functions	130 500 000	102 513 094	43 378 998	33%	42%
Grand Total - All Categories and Programmes		1 120 000 000	968 328 423	520 952 568	47%	54%

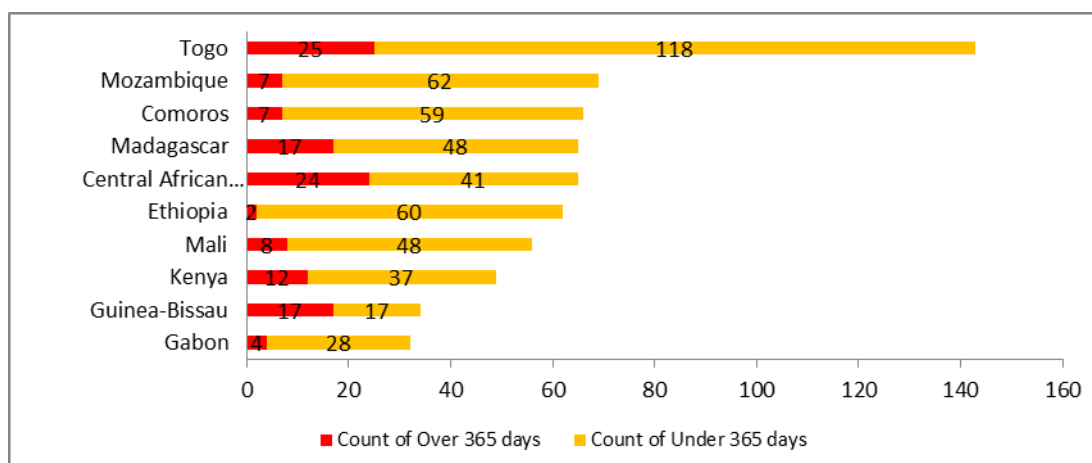
Table 2: Expenditure by Type/Category as of 19 October 2014

Expense Type/Category	RO (incl ISTs)	Countries	Total RO + Countries	% Expenditure type Against Grand total
Total Staff Cost	52 001 444	101 290 737	153 292 181	29%
Direct Financial Co-operation	2 344 982	111 929 681	114 274 663	22%
Direct Implementation	1 24 9 303	95 335 420	96 584 723	19%
Travel	20 825 820	15 354 648	36 180 468	7%
General Operating Costs	3 700 965	29 053 003	32 753 968	6%
Other Activities	19 000 802	68 836 624	87 837 426	17%
Total Activities	47 121 872	320 509 376	367 631 248	71%
Grand total	99 123 316	421 800 113	520 923 429	100%
% Share of Total Expenditure	19%	81%	100%	

Table 3: PB 2014-15 Financing as of 19 October 2014

Category		WHA-Approved PB	Available Resources	Funding Gap (Unfunded PB)	% Funding of WHA Approved PB	% of Funding Gap
		(1)	(2)	(3)=(1-2)	(4) = (2/1)	(5) = (3/1)
01	Communicable Diseases	266 700 000	176 567 823	90 132 177	66%	34%
02	Noncommunicable Diseases	56 500 000	42 632 253	13 867 747	75%	25%
03	Promoting Health Through Life Course	92 000 000	73 929 657	18 070 343	80%	20%
04	Health Systems	71 300 000	56 898 962	14 401 038	80%	20%
05	Preparedness Surveillance and Response	503 000 000	515 786 634	- 12 786 634	103%	-3%
06	Corporate Services and Enabling Functions	130 500 000	102 513 094	27 986 906	79%	21%
Grand Total — All Categories & Programmes		1 120 000 000	968 328 423	151 671 577	86%	14%

Figure 2: Top ten beneficiary countries with overdue DFC reports as of September 2014



Annex 1: PB 2014-2015: Funding by Category and Programmes as of 19 October 2014

Category		Programme		WHA Approved PB	Available Awards	Funding Gap (Unfunded PB)	% Funding of WHA Approved PB	% of Funding Gap
				(1)	(2)	(3)=(1-2)	(4) = (3/1)	(5) = (3/2)
01	Communicable Diseases	01.001		45 900 000	27 444 235	18 455 765	60%	40%
		01.002		16 900 000	17 146 714	-246 714	101%	-1%
		01.003		21 300 000	22 343 936	-1 043 936	105%	-5%
		01.004		19 400 000	26 967 202	-7 567 202	139%	-39%
		01.005		163 200 000	82 665 736	80 534 264	51%	49%
Communicable Diseases Total				266 700 000	176 567 823	90 132 177	66%	34%
02	Noncommunicable Diseases	02.001		48 000 000	24 518 254	23 481 746	51%	49%
		02.002		2 300 000	1 536 485	763 515	67%	33%
		02.003		1 400 000	1 802 561	-402 561	129%	-29%
		02.004		900 000	1 073 565	-173 565	119%	-19%
		02.005		3 900 000	13 701 388	-9 801 388	351%	-251%
Noncommunicable Diseases Total				56 500 000	42 632 253	13 867 747	75%	25%
03	Promoting Health Through Life Course	03.001		68 900 000	63 744 923	5 155 077	93%	7%
		03.002		700 000	312 000	388 000	45%	55%
		03.003		2 300 000	1 369 369	930 631	60%	40%
		03.004		7 300 000	2 062 593	5 237 407	28%	72%
		03.005		12 800 000	6 440 772	6 359 228	50%	50%
Promoting Health Through Life Course Total				92 000 000	73 929 657	18 070 343	80%	20%
04	Health Systems	04.001		15 200 000	17 082 497	-1 882 497	112%	-12%
		04.002		30 000 000	17 116 598	12 883 402	57%	43%
		04.003		11 600 000	10 136 724	1 463 276	87%	13%
		04.004		14 500 000	12 563 143	1 936 857	87%	13%
Health Systems Total				71 300 000	56 898 962	14 401 038	80%	20%
05	Preparedness Surveillance and Response	05.001		8 400 000	7 230 306	1 169 694	86%	14%
		05.002		4 800 000	6 136 641	-1 336 641	128%	-28%
		05.003		37 700 000	20 089 282	17 610 718	53%	47%
		05.004		4 600 000	415 381	4 184 619	9%	91%
Preparedness Surveillance and Response Total				55 500 000	33 871 610	21 628 390	61%	39%
06	Corporate Services and Enabling Functions	06.001		47 500 000	39 379 723	8 120 277	83%	17%
		06.002		7 300 000	2 309 935	4 990 065	32%	68%
		06.003		5 200 000	3 926 000	1 274 000	76%	24%
		06.004		65 200 000	54 004 436	11 195 564	83%	17%
		06.005		5 300 000	2 893 000	2 407 000	55%	45%
Corporate Services and Enabling Functions Total				130 500 000	102 513 094	27 986 906	79%	21%
Subtotal — Base Programmes				672 500 000	486 413 399	186 086 601	72%	28%
05	Emergencies	Polio Eradication	05.005	408 200 000	391 910 891	16 289 109	96%	4%
		Outbreak and Crisis Response	05.006	39 300 000	90 004 133	-50 704 133	229%	-129%
Subtotal — Emergency Programmes				447 500 000	481 915 024	-34 415 024	108%	-8%
Grand Total — All Categories and Programmes				1 120 000 000	968 328 423	151 671 577	86%	14%

Annex 2: PB 2014-2015: Implementation by Budget Centres as of 19 October 2014

Major Office Split	Budget Centre	Allocated PB*	Available Resources	% Funding of Allocated PB	Implementat ion	% Imp of Allocated PB	% Imp of Available Resources
		(1)	(2)	(3)=(2/1)	(4)	(5)=(4/1)	(6)=(4/2)
Regional Office	AF/DPC Disease Prevention & Control	90 837 674	67 286 960	74%	30 658 446	34%	46%
	AF/DRD Deputy Regional Director	12 484 000	8 159 190	65%	3 411 898	27%	42%
	AF/GMC General Management	37 454 000	27 594 552	74%	13 012 592	35%	47%
	AF/HPR - Health Promotion	34 981 732	23 279 477	67%	12 087 176	35%	52%
	AF/HSS Health Systems and Services	23 370 000	11 989 078	51%	9 329 382	40%	78%
	AF/IVE Immunization Vaccines & Emerg	60 815 101	43 699 839	72%	25 998 966	43%	59%
	AF/ORD Office of the Regional Director	16 965 500	12 216 083	72%	4 649 776	27%	38%
AFR RO Reserved Budget	523 012	-	0%	-	0%	0%	
Regional Office Total		277 431 019	194 225 179	70%	99 148 236	36%	51%
Countries	AF_AGO Angola	23 173 286	18 100 932	78%	10 364 050	45%	57%
	AF_BDI Burundi	5 890 000	3 411 102	58%	1 395 672	24%	41%
	AF_BEN Benin	9 769 500	8 775 114	90%	4 912 930	50%	56%
	AF_BFA Burkina Faso	16 663 500	13 214 005	79%	9 924 309	60%	75%
	AF_BWA Botswana	3 499 000	2 411 021	69%	891 069	25%	37%
	AF_CAF Central African Republic	13 972 000	10 662 882	76%	6 891 812	49%	65%
	AF_CIV Cote D'Ivoire	15 349 000	12 307 759	80%	6 688 864	44%	54%
	AF_CMR Cameroon	27 149 700	23 605 071	87%	17 495 385	64%	74%
	AF_COD Democratic Republic of Congo	55 575 500	38 330 824	69%	26 009 468	47%	68%
	AF_COG Congo Republic of	6 464 000	4 613 192	71%	2 917 577	45%	63%
	AF_COM Comoros	3 826 421	2 614 952	68%	917 727	24%	35%
	AF_CPV Cape Verde	4 153 000	2 652 594	64%	943 726	23%	36%
	AF_DZA Algeria	2 736 000	1 609 828	59%	770 579	28%	48%
	AF_ERI Eritrea	5 721 000	2 879 423	50%	1 315 346	23%	46%
	AF_ETH Ethiopia	47 611 000	51 391 560	108%	22 843 505	48%	44%
	AF_GAB Gabon	4 234 000	2 972 286	70%	1 793 185	42%	60%
	AF_GHA Ghana	14 548 226	8 480 397	58%	5 178 152	36%	61%
	AF_GIN Guinea	14 025 000	12 777 797	91%	4 504 151	32%	35%
	AF_GMB Gambia	4 137 000	3 132 972	76%	1 540 819	37%	49%
	AF_GNB Guinea Bissau	6 431 137	5 985 592	93%	1 533 390	24%	26%
	AF_GNQ Equatorial Guinea	7 127 000	5 994 079	84%	3 399 263	48%	57%
	AF_KEN Kenya	54 396 449	44 710 359	82%	29 226 294	54%	65%
	AF_LBR Liberia	36 479 488	34 269 685	94%	3 859 340	11%	11%
	AF_LSO Lesotho	4 601 000	2 842 944	62%	905 238	20%	32%
	AF_MDG Madagascar	7 773 000	4 856 873	62%	1 453 370	19%	30%
	AF_MLI Mali	21 684 000	20 397 767	94%	9 172 930	42%	45%
	AF_MOZ Mozambique	11 546 277	9 709 825	84%	4 053 741	35%	42%
	AF_MRT Mauritania	4 590 000	3 924 000	85%	1 654 711	36%	42%
	AF_MUS Mauritius	2 267 000	1 465 036	65%	604 862	27%	41%
	AF_MWI Malawi	7 846 000	4 741 487	60%	1 922 357	25%	41%
	AF_NAM Namibia	12 561 000	11 516 046	92%	2 653 178	21%	23%
	Countries	AF_NER Niger	22 281 500	16 317 903	73%	9 968 496	45%
AF_NGA Nigeria		236 851 719	220 072 291	93%	139 388 385	59%	63%
AF_REU Reunion (allocation only)		254 000	206 000	81%	67 031	26%	33%
AF_RWA Rwanda		9 251 000	4 461 728	48%	2 271 388	25%	51%
AF_SEN Senegal		11 302 488	6 081 424	54%	3 620 593	32%	60%
AF_SHN Saint Helena (allocation only)		143 000	95 000	66%	328	0%	0%
AF_SLE Sierra Leone		17 071 175	13 556 519	79%	6 442 520	38%	48%
AF_SSD South Sudan		54 774 869	48 721 176	89%	22 363 574	41%	46%
AF_STP Sao Tome & Principe		2 512 000	1 786 906	71%	725 355	29%	41%
AF_SWZ Swaziland		5 148 000	2 826 474	55%	1 098 172	21%	39%
AF_SYC Seychelles		1 703 000	1 256 016	74%	400 215	24%	32%
AF_TCD Chad		27 548 223	21 252 566	77%	13 444 754	49%	63%
AF_TGO Togo		7 255 000	5 959 013	82%	2 051 326	28%	34%
AF_TZA Tanzania		27 766 400	17 951 825	65%	7 804 313	28%	43%
AF_UGA Uganda		24 144 327	18 867 289	78%	12 740 286	53%	68%
AF_ZAF South Africa		10 467 000	6 956 513	66%	2 792 510	27%	40%
AF_ZMB Zambia		11 058 814	6 945 423	63%	4 285 060	39%	62%
AF_ZWE Zimbabwe		10 670 900	6 431 774	60%	4 603 029	43%	72%
AFR TOC Reserved Budget		95 882	-	0%	-	0%	0%
Countries Total		936 098 781	774 103 244	83%	421 804 335	45%	54%
Grand Total		1 213 529 800	968 328 423	80%	520 952 571	43%	54%

* This is actual allocations to Budget Centres net of withholdings as reserves