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SUMMARY OF THE PROGRAMME SUBCOMMITTEE DISCUSSIONS ON THE DRAFT PROPOSED PROGRAMME BUDGET 2014-2015

The Programme Subcommittee (PSC) reviewed the proposed *WHO Programme Budget 2014-2015* which presents a detailed analysis of what needs to be done to realize the health vision of the draft General Programme of Work 2014–2019 and is the primary instrument for expressing the full scope of work of the Organization during the biennium. The proposed Programme Budget (PB) presents an overview of the new results-based framework for programming and budgeting. It describes the categories for priority setting and programmes in WHO. The document also provides, for each category, the priority and rationale, the challenges, the strategic approaches and the outputs. The PSC reviewed the draft PB during its meeting in Luanda, Angola, in October 2012 in preparation for the upcoming discussions of the Sixty-second session of the WHO Regional Committee for Africa. This report summarizes the conclusions and recommendations of the PSC for consideration by the Sixty-second session of the Regional Committee.

1. The PSC expressed concern about the unavailability of information on the budget allocations and sources of funding to facilitate discussions at the Regional Committee. Efforts should be made to make these budget figures available as soon as possible.
2. The PSC recommended that based on information in Annexes 1 and 2 on the allocations mapped from the previous programme budgets, increased budget allocations should be made to the African Region given the double burden of communicable diseases and noncommunicable diseases.
3. The members of the PSC expressed the need to review the roles and responsibilities in the delivery of outputs across the three levels of the Organization in order to facilitate the allocation of resources.
4. The PSC recommended that Member States advocate with donors and partners to increase their funding to WHO and make these funds more flexible.
5. It was also suggested that information on the funding gap analysis be provided in order to better estimate WHO's contribution in achieving outcomes taking into account other partners' contributions.

6. The PSC expressed concern about the ambitious number of outputs vis-a-vis the capacity of WHO and the current financial challenges. The Subcommittee recommended, where possible, to reduce the number of outputs, refine their statements and ensure their logical linkage to the related outcomes. The PSC also recommended a review of the formulation of some outcome indicators, especially those related to Category 4.