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**PROGRAMME BUDGET 2016–2017: BUDGET PERFORMANCE
(FINAL REPORT)**

This document presents the final report on the utilization of the Programme Budget of the Western Pacific Region for the 2016–2017 biennium by source of funding, category, budget centre, category of expenditure and status comparison with the previous biennium.

The overall utilization from all sources of funds by the Region was US\$ 225.1 million, or 98.8% of total available resources (US\$ 227.8 million). This represents a utilization of US\$ 77.4 million from assessed contributions and US\$ 147.7 million from voluntary contributions. In other words, the utilization rate was 99.9% of the available assessed contributions of US\$ 77.5 million and 98.3% of the available voluntary contributions of US\$ 150.3 million. Also included are tables on utilization by category and budget centre, as well as by category of expenditure. Information on progress in achieving outputs for which the Secretariat is accountable (as defined in the Programme Budget) is contained in the Annex. The information is based on an end-of-biennium assessment covering all of 2016 and 2017.

The Regional Committee for the Western Pacific is requested to review and note the final report on the utilization of Programme Budget 2016–2017.

1. FINANCIAL UTILIZATION OF PROGRAMME BUDGET 2016–2017

This document presents the final report on utilization of the Programme Budget of the Western Pacific Region for the 2016–2017 biennium by source of funding, category, budget centre and category of expenditure.

1.1 Level of Programme Budget

The WHO Programme Budget 2016–2017 was approved at the Sixty-eighth World Health Assembly in May 2015. This Programme Budget is the second of the three biennial budgets to be formulated under the Twelfth General Programme of Work covering 2014–2019. In May 2016, the Sixty-ninth World Health Assembly approved an increase of US\$ 160 million for the Programme Budget 2016–2017, thereby funding the new WHO Health Emergencies Programme.

The approved Programme Budget 2016–2017 of the Western Pacific Region was US\$ 285.6 million. During the biennium, there was a net increase in the Region's Programme Budget ceiling of US\$ 13.4 million. Thus, the final working allocation for the Region was US\$ 299.0 million, as shown in Table 1.

Table 1
Programme Budget allocation: 2016-2017
(US\$ millions)

| Programme Budget 2016-2017 | | | Programme Budget 2014-2015 | | |
|----------------------------|--------------------------|-------|----------------------------|--------------------------|-------|
| Approved budget | Final working allocation | % | Approved budget | Final working allocation | % |
| 285.6 | 299.0 | 104.7 | 270.0 | 297.0 | 110.0 |

Table 2 summarizes the gaps in financing for the 2016–2017 biennium.

The total assessed contributions distributed to the Region for 2016–2017 amounted to US\$ 77.5 million (US\$ 74.3 million in 2014–2015). Total voluntary contributions mobilized during 2016–2017 amounted to US\$ 150.3 million (US\$ 188.6 million in 2014–2015). The total funds available from all sources amounted to US\$ 227.8 million. This represents 76.2% of the final working allocation of US\$ 299.0 million. For the Region, there was a net decrease in voluntary contributions of US\$ 38.3 million (or 20.3%), compared with the previous biennium.

Table 2
Gaps in financing for 2016–2017 by category – all funds
(US\$ millions)

| Category | Programme Budget 2016-2017 | | | | | | | Programme Budget 2014–2015 Gap |
|--|----------------------------|---------------------|--------------|--------------|---------------|--|--|--------------------------------|
| | Final working allocation | Available resources | | | Gap | % Available resources against Final working allocation | % Gap against Final working allocation | |
| | | AC | VC | Total | | | | |
| Communicable diseases | 74.7 | 11.6 | 43.3 | 54.9 | (19.8) | 73.5 | (26.5) | (8.6) |
| Noncommunicable diseases | 40.8 | 9.5 | 15.8 | 25.3 | (15.5) | 62.0 | (38.0) | (4.2) |
| Promoting health through the life-course | 26.3 | 5.8 | 12.6 | 18.4 | (7.9) | 70.0 | (30.0) | (3.1) |
| Health systems | 53.9 | 19.9 | 22.7 | 42.6 | (11.3) | 79.0 | (21.0) | (7.0) |
| Corporate services/enabling functions | 49.2 | 25.7 | 21.5 | 47.2 | (2.0) | 95.9 | (4.1) | (1.0) |
| Preparedness, surveillance and response/WHO Health Emergencies Programme | 34.1 | 4.9 | 18.3 | 23.2 | (10.9) | 68.0 | (32.0) | (4.4) |
| Total Base Programme | 279.0 | 77.4 | 134.2 | 211.6 | (67.4) | 75.8 | (24.2) | (28.3) |
| Emergencies | | | | | | | | |
| Polio eradication | 12.8 | 0.1 | 11.9 | 12.0 | (0.8) | 93.8 | (6.2) | (0.7) |
| Outbreak and crisis response | 7.2 | | 4.2 | 4.2 | (3.0) | 58.3 | (41.7) | (5.1) |
| Total Emergencies | 20.0 | 0.1 | 16.1 | 16.2 | (3.8) | 81.0 | (19.0) | (5.8) |
| Grand Total | 299.0 | 77.5 | 150.3 | 227.8 | (71.2) | 76.2 | (23.8) | (34.1) |

AC = assessed contributions, VC = voluntary contributions.

1.2 Funds utilization

The total utilization of assessed contributions amounted to US\$ 77.4 million, or nearly all the available assessed contributions of US\$ 77.5 million. In addition, the activities utilizing voluntary contributions during this period amounted to US\$ 147.7 million, or 98.3% of the available resources (US\$ 150.3 million). Total utilization of funds amounted to US\$ 225.1 million, or 98.8% of the available resources and 75.3% of the final working allocation.

The utilization by source and by level of funding is shown in Tables 3a and 3b, including comparisons with the previous biennium.

Table 3a
Utilization of all funds
(US\$ millions)

| Programme Budget 2016-2017 | | | | | | | | Programme Budget 2014-2015 | | | | |
|----------------------------|--------------------------|---------------------|--------------|--------------|-------------------|--|---|----------------------------|---------------------|-------------------|--|---|
| Fund | Final working allocation | Available resources | Expenditure | Encumbrances | Funds utilization | % Utilization against Final working allocation | % Utilization against Available resources | Final working allocation | Available resources | Funds utilization | % Utilization against Final working allocation | % Utilization against available resources |
| Assessed contributions | 299 | 77.5 | 76.8 | 0.6 | 77.4 | 25.9 | 99.9 | 297.0 | 74.3 | 74.2 | 25.0 | 99.9 |
| Voluntary contributions | | 150.3 | 146 | 1.7 | 147.7 | 49.4 | 98.3 | | 188.6 | 181.4 | 61.1 | 96.2 |
| Total | 299.0 | 227.8 | 222.8 | 2.3 | 225.1 | 75.3 | 98.8 | 297.0 | 262.9 | 255.6 | 86.1 | 97.2 |

Table 3b
Funds utilization by country representative office and Regional Office
(US\$ millions)

| Programme Budget 2016-2017 | | | | | Programme Budget 2014-2015 | | | |
|----------------------------|------------------------|-------------------------|--------------|--------------|----------------------------|-------------------------|--------------|--------------|
| Level | Assessed contributions | Voluntary contributions | Total | % | Assessed contributions | Voluntary contributions | Total | % |
| Country | 44.9 | 97.7 | 142.6 | 63.3 | 44.3 | 115.8 | 160.1 | 62.6 |
| Regional | 32.5 | 50.0 | 82.5 | 36.7 | 29.9 | 65.6 | 95.5 | 37.4 |
| Total | 77.4 | 147.7 | 225.1 | 100.0 | 74.2 | 181.4 | 255.6 | 100.0 |

Tables 4a and 4b detail the utilization from all sources of funds (expenditures and encumbrances) by the Region, by category and by budget centre, respectively.

Table 4a
Funds utilization by category
(US\$ millions)

| Category | Programme Budget 2016-2017 | | | | | | | | | | | Programme Budget 2014-2015 | | |
|--|----------------------------|--------------|--------------|------------|-------------|--------------|-------------------|--------------------------|---------------------|--|---|----------------------------|--|---|
| | Expenditure | | Encumbrances | | Total | | Funds Utilization | Final working allocation | Available resources | % Utilization against Final working allocation | % Utilization against Available resources | Funds utilization | % Utilization against Final working allocation | % Utilization against Available resources |
| | AC | VC | AC | VC | AC | VC | | | | | | | | |
| Communicable diseases | 11.6 | 42.0 | 0.0 | 0.3 | 11.6 | 42.3 | 53.9 | 74.7 | 54.9 | 72.2 | 98.2 | 60.2 | 84.2 | 95.7 |
| Noncommunicable diseases | 9.5 | 15.6 | 0.0 | 0.2 | 9.5 | 15.8 | 25.3 | 40.8 | 25.3 | 62.0 | 100.0 | 32.8 | 87.2 | 98.2 |
| Promoting health through the life-course | 5.8 | 12.2 | 0.1 | 0.3 | 5.9 | 12.5 | 18.4 | 26.3 | 18.4 | 70.0 | 100.0 | 19.6 | 83.1 | 95.6 |
| Health systems | 19.5 | 22.3 | 0.2 | 0.2 | 19.7 | 22.5 | 42.2 | 53.9 | 42.6 | 78.3 | 99.1 | 43.3 | 83.3 | 96.2 |
| Corporate services/enabling functions | 25.4 | 21.2 | 0.3 | 0.3 | 25.7 | 21.5 | 47.2 | 49.2 | 47.2 | 95.9 | 100.0 | 46.9 | 97.7 | 99.8 |
| Preparedness, surveillance and response/WHO Health Emergencies Programme | 4.9 | 17.2 | 0.0 | 0.4 | 4.9 | 17.6 | 22.5 | 34.1 | 23.2 | 66.0 | 97.0 | 25.3 | 83.2 | 97.3 |
| Total Base Programme | 76.7 | 130.5 | 0.6 | 1.7 | 77.3 | 132.2 | 209.5 | 279.0 | 211.6 | 75.1 | 99.0 | 228.1 | 86.7 | 97.1 |
| Emergencies | | | | | | | | | | | | | | |
| Polio eradication | 0.1 | 11.4 | | 0.0 | 0.1 | 11.4 | 11.5 | 12.8 | 12.0 | 89.8 | 95.8 | 7.3 | 85.9 | 93.6 |
| Outbreak and crisis response | | 4.1 | | 0.0 | | 4.1 | 4.1 | 7.2 | 4.2 | 56.9 | 97.6 | 20.2 | 79.5 | 99.5 |
| Total Emergencies | 0.1 | 15.5 | | 0.0 | 0.1 | 15.5 | 15.6 | 20.0 | 16.2 | 78.0 | 96.3 | 27.5 | 81.1 | 97.9 |
| Grand Total | 76.8 | 146.0 | 0.6 | 1.7 | 77.4 | 147.7 | 225.1 | 299.0 | 227.8 | 75.3 | 98.8 | 255.6 | 86.1 | 97.2 |

AC = assessed contributions, VC = voluntary contributions.

Table 4b
Funds utilization by budget centre
(US\$ millions)

| Budget Centre | Programme Budget 2016-2017 | | | | | | | | | Programme Budget 2014-2015 | |
|--|----------------------------|--------------|--------------|-------------------|--------------|--------------|---|-------------|-------------|----------------------------|---|
| | Available resources | | | Funds utilization | | | % Utilization against Available resources | | | Funds utilization | % Utilization against Available resources |
| | AC | VC | Total | AC | VC | Total | AC | VC | Total | | |
| American Samoa | 0.1 | - | 0.1 | 0.1 | | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Cambodia | 3.1 | 12.3 | 15.4 | 3.1 | 12.1 | 15.2 | 100.0 | 98.4 | 98.7 | 18.7 | 97.9 |
| China | 7.8 | 8.7 | 16.5 | 7.8 | 8.6 | 16.4 | 100.0 | 98.9 | 99.4 | 19.8 | 97.5 |
| Cook Islands | 0.4 | 0.1 | 0.5 | 0.4 | 0.1 | 0.5 | 100.0 | 100.0 | 100.0 | 0.5 | 100.0 |
| Federated States of Micronesia | 1.0 | 0.3 | 1.3 | 1.0 | 0.3 | 1.3 | 100.0 | 100.0 | 100.0 | 1.3 | 100.0 |
| Fiji | 2.2 | 1.6 | 3.8 | 2.2 | 1.6 | 3.8 | 100.0 | 100.0 | 100.0 | 4.3 | 100.0 |
| Kiribati | 0.9 | 0.3 | 1.2 | 0.9 | 0.3 | 1.2 | 100.0 | 100.0 | 100.0 | 1.3 | 92.9 |
| Lao People's Democratic Republic | 2.6 | 17.7 | 20.3 | 2.6 | 17.6 | 20.2 | 100.0 | 99.4 | 99.5 | 17.9 | 98.4 |
| Malaysia | 1.2 | 0.4 | 1.6 | 1.2 | 0.4 | 1.6 | 100.0 | 100.0 | 100.0 | 1.7 | 100.0 |
| Marshall Islands | 0.3 | - | 0.3 | 0.3 | | 0.3 | 100.0 | | 100.0 | 0.3 | 100.0 |
| Mongolia | 2.4 | 3.1 | 5.5 | 2.4 | 3.1 | 5.5 | 100.0 | 100.0 | 100.0 | 5.3 | 100.0 |
| Nauru | 0.1 | - | 0.1 | 0.1 | - | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Niue | 0.1 | - | 0.1 | 0.1 | | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Pacific Island Countries | 3.2 | 9.8 | 13.0 | 3.1 | 9.8 | 12.9 | 96.9 | 100.0 | 99.2 | 14.0 | 97.2 |
| Palau | 0.1 | - | 0.1 | 0.1 | | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Papua New Guinea | 3.6 | 12.9 | 16.5 | 3.6 | 12.6 | 16.2 | 100.0 | 97.7 | 98.2 | 10.8 | 86.4 |
| Philippines | 2.4 | 10.8 | 13.2 | 2.4 | 10.4 | 12.8 | 100.0 | 96.3 | 97.0 | 27.3 | 99.3 |
| Samoa | 2.3 | 0.8 | 3.1 | 2.3 | 0.8 | 3.1 | 100.0 | 100.0 | 100.0 | 3.2 | 100.0 |
| Solomon Islands | 2.1 | 5.2 | 7.3 | 2.1 | 5.2 | 7.3 | 100.0 | 100.0 | 100.0 | 6.4 | 95.5 |
| Tokelau | 0.1 | - | 0.1 | 0.1 | | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Tonga | 1.2 | 0.4 | 1.6 | 1.2 | 0.4 | 1.6 | 100.0 | 100.0 | 100.0 | 1.7 | 100.0 |
| Tuvalu | 0.1 | - | 0.1 | 0.1 | | 0.1 | 100.0 | | 100.0 | 0.1 | 100.0 |
| Vanuatu | 2.1 | 2.1 | 4.2 | 2.1 | 2.0 | 4.1 | 100.0 | 95.2 | 97.6 | 3.9 | 95.1 |
| Viet Nam | 5.4 | 12.8 | 18.2 | 5.4 | 12.4 | 17.8 | 100.0 | 96.9 | 97.8 | 20.9 | 95.4 |
| Others* | 0.2 | - | 0.2 | 0.2 | | 0.2 | 100.0 | | 100.0 | 0.2 | 100.0 |
| Office of the Regional Director | 5.2 | 0.9 | 6.1 | 5.2 | 0.9 | 6.1 | 100.0 | 100.0 | 100.0 | 5.8 | 100.0 |
| Division, Administration and Finance | 4.0 | 5.8 | 9.8 | 4.0 | 5.8 | 9.8 | 100.0 | 100.0 | 100.0 | 8.4 | 100.0 |
| Division, Communicable Diseases | 4.6 | 16.2 | 20.8 | 4.6 | 15.6 | 20.2 | 100.0 | 96.3 | 97.1 | 24.6 | 95.0 |
| Division, Health Security and Emergencies/WHO Health Emergencies Programme | 2.5 | 8.2 | 10.7 | 2.5 | 7.9 | 10.4 | 100.0 | 96.3 | 97.2 | 11.5 | 97.5 |
| Division, Health Systems | 7.6 | 8.3 | 15.9 | 7.6 | 8.2 | 15.8 | 100.0 | 98.8 | 99.4 | 16.5 | 97.6 |
| Division, NCD and Health through the Life-Course | 3.7 | 9.7 | 13.4 | 3.7 | 9.7 | 13.4 | 100.0 | 100.0 | 100.0 | 18.3 | 98.9 |
| Division, Programme Management | 4.9 | 1.9 | 6.8 | 4.9 | 1.9 | 6.8 | 100.0 | 100.0 | 100.0 | 10.4 | 100.0 |
| Grand Total | 77.5 | 150.3 | 227.8 | 77.4 | 147.7 | 225.1 | 99.9 | 98.3 | 98.8 | 255.6 | 97.2 |

AC = assessed contributions, VC = voluntary contributions

*Others include cumulative total for budget centres with available resources of less than US\$ 50 000, namely Brunei Darussalam, the Commonwealth of the Northern Mariana Islands, French Polynesia, Guam, Japan and Singapore.

The utilization of total available resources by expenditure category is shown in Table 5a.

Table 5a
Funds utilization by category of expenditure
(US\$ millions)

| Category | PB 2016-2017 Funds Utilization | % | PB 2014-2015 Funds Utilization | % |
|----------------------------------|--------------------------------------|--------------|--------------------------------------|--------------|
| Staff costs | 108.0 | 48.0 | 115.2 | 45.1 |
| Contractual services | 44.0 | 19.5 | 53.3 | 20.8 |
| Transfers and grants | 35.1 | 15.6 | 35.0 | 13.7 |
| Travel | 18.4 | 8.2 | 22.4 | 8.8 |
| General operating costs | 9.4 | 4.2 | 12.4 | 4.8 |
| Medical supplies and literature | 6.1 | 2.7 | 11.0 | 4.3 |
| Equipment, vehicle and furniture | 4.1 | 1.8 | 6.3 | 2.5 |
| Total | 225.1 | 100.0 | 255.6 | 100.0 |

In line with past biennial expenditure patterns, the largest percentage of expenditure was attributed to staff costs (48.0%), followed by contractual services (19.5%), transfers and grants (15.6%) and travel (8.2%). There was a reduction of US\$ 7.2 million in staff costs compared with the previous biennium. The reduction is due to a decrease in voluntary contributions and the related decrease in project staff costs, as well as ongoing staff reorganization in the Region. In terms of percentage of expenditure, staff costs and transfers and grants have increased in Programme Budget 2016–2017. Contractual services expenses have also decreased by US\$ 9.3 million. Transfers and grants to counterparts include Direct Financial Cooperation (DFC) agreements with government counterparts (US\$ 31.2 million), agreements with other United Nations (UN) agencies and non-profit organizations (US\$ 1.0 million), equipment for third parties (US\$ 1.2 million) and fellowships (US\$ 1.7 million). Transfers and grants utilization slightly increased by US\$ 0.1 million compared with the same period in the previous biennium. As part of the assurance activity process under this category of expenditure, the Region prioritized DFC management and controls, leading to improved collaboration with government counterparts and other efficiencies.

Travel costs include the cost of travel for WHO staff, non-staff participation in meetings, consultants and representatives of Member States paid by the Organization. Travel costs were reduced by US\$ 4.0 million, or 17.8% compared with the same period in the previous biennium. This is due to both better management by the Secretariat and fewer emergency-related travels in the Region. The

Secretariat continues to take measures to closely monitor travel and deliver activities with cost savings and improved efficiencies.

Table 5b shows the utilization of available resources by expenditure category for country offices with available resources of more than US\$ 10 million.

Table 5b
Funds utilization by category of expenditure
for country offices with available resources exceeding US\$ 10 million
(US\$ millions)

| Category | Lao People's Democratic Republic | Viet Nam | China | Papua New Guinea | Cambodia | Philippines | Pacific Island Countries | 2016–2017 Total | 2014–2015 Total |
|----------------------------------|--|-------------|-------------|---------------------|-------------|-------------|-----------------------------|--------------------|--------------------|
| Staff costs | 6.7 | 7.0 | 8.1 | 8.9 | 8.1 | 4.8 | 5.5 | 49.1 | 49.1 |
| Contractual services | 3.1 | 1.8 | 2.2 | 3.0 | 3.0 | 5.4 | 2.8 | 21.3 | 29.4 |
| Transfers and grants | 8.3 | 6.6 | 4.7 | 2.0 | 2.8 | 0.6 | 1.4 | 26.4 | 26.0 |
| Travel | 0.7 | 0.5 | 0.6 | 0.9 | 0.4 | 0.5 | 1.9 | 5.5 | 7.9 |
| General operating costs | 0.7 | 0.7 | 0.8 | 0.6 | 0.5 | 0.3 | 0.5 | 4.1 | 5.9 |
| Medical supplies and literature | 0.6 | 1.0 | - | 0.4 | 0.2 | 1.0 | 0.5 | 3.7 | 8.0 |
| Equipment, vehicle and furniture | 0.1 | 0.2 | - | 0.4 | 0.2 | 0.2 | 0.3 | 1.4 | 3.1 |
| Grand Total | 20.2 | 17.8 | 16.4 | 16.2 | 15.2 | 12.8 | 12.9 | 111.5 | 129.4 |

For the seven country offices with available resources greater than US\$ 10 million per office in Programme Budget 2016–2017, total available resources were US\$ 113.1 million versus US\$ 133.9 million during the same period of the previous biennium. There was a decrease in available resources of US\$ 20.8 million compared with the previous biennium. Total utilization for the seven countries amounted to US\$ 111.5 million, compared with US\$ 129.4 million in the previous biennium, a decrease of US\$ 17.9 million. Overall, there was a reduction in total utilization in proportion to available funds. Transfers and grants remained higher by US\$ 0.4 million, signifying the commitment to support Member State priorities, in line with country cooperation strategies and the management's commitment to keep countries at the centre of the Organization's work.

1.3 Audit activities

External auditors performed audits of the WHO Representative Office in the Lao People's Democratic Republic and the Regional Office in Manila. The audits noted best practices, specifically in the area of DFC, direct implementation and cash management, which were recommended for other WHO regions. All external audit recommendations for the WHO Lao office were fully implemented, and the audit report was officially closed. Implementation of recommendations for the Regional Office is ongoing as scheduled.

Internal auditors performed audits of the WHO Representative Office in Malaysia and the first integrated audit for the WHO Health Emergencies Programme in the Regional Office. The WHO Malaysia office received a “satisfactory” rating, meaning that the controls in place to mitigate key risks were satisfactory. Meanwhile, the “partially satisfactory” rating for the regional WHO Health Emergencies Programme has led to the implementation of improved controls and processes.

The Secretariat continues to welcome audits to assess the overall control environment and identify areas for improvement. An internal audit is tentatively scheduled during 2018 for the WHO Representative Office in Mongolia and the Administration Management area in the Regional Office. The results will be reported during the next session of the Regional Committee.

The average time taken by the Secretariat to close audit recommendations was less than five months, which reflects the commitment to address audit findings and promptly implement recommendations across the Western Pacific Region.

1.4 Compliance and controls

In addition to audits, the Secretariat is continuing to improve controls through strengthened management, training, communication and monitoring of high-risk transaction areas in the Region, specifically in the areas of DFC contracts as well as goods and service procurement activities. Accountability to donors has been improved through the introduction of donor proposal and reporting templates, the revision of the Programme Management User Handbook, the introduction of automated reminder notifications for overdue and upcoming donor reports, and the overall monitoring through the Programme Committee and Programme Management Officers’ Network. The introduction of online validations during transaction processing and enhanced workflow approvals in the Global Management System, supported by a regional analytical dashboard, have led to better monitoring and control.

As part of the assurance activity process, the Region’s prioritized DFC management and controls have led to enhanced collaboration with DFC counterparts and improved productivity. Since September 2015, the Region has maintained zero overdue DFC reports. DFC assurance activities are performed on a quarterly basis with a minimum of three DFC agreements per WHO representative (country) office in the Region in coordination with ministry of health counterparts. With the continuous efforts by the Secretariat, there are no overdue donor reports. Further, the status of all cash and bank account reconciliations have been reported with “A” ratings to signify that there are no pending reconciliation items more than 90 days old.

Gender balance and geographical distribution of staff remain high priorities for the Region. Significant progress in the area of gender parity has been made through recruitment policy adjustments and increased awareness building of staff. The proportion of female staff in the Region has risen to 44.91% as of end-December 2017 compared with 41.28% in December 2016.

Geographical distribution of staff remains a strength in the Region with 37 different countries represented among the 167 international professional staff in December 2017. Also, the Western Pacific Region remains one of the top WHO regions with 43% of international professional staff from outside the Region. Outreach activities to underrepresented countries of the Region are also being implemented to attract young talent to work for WHO.

In order to strengthen the compliance and risk management areas, the Compliance and Risk Management Officer reports to the Regional Director through the Western Pacific Region Accountability Advisory Group, which recommends control areas and progress monitoring. Risk registers are being used as management tools in all budget centres in the Region. The Internal Control Framework self-assessment checklist was completed by all budget centre managers for the calendar year. The overall regional summary score for the self-assessment by budget centres reported for the end of 2017 was 3.71 (out of 4 maximum). The score denotes a strong framework and awareness of internal controls by the staff in the Region.

1.5 Outputs and results

The Annex contains the detailed end-of-biennium assessment of implementation of Programme Budget 2016–2017 conducted as of 31 December 2017. The assessment examines progress towards achievement of the outputs for which the Secretariat is accountable, as defined in the Programme Budget. Of 94 outputs for the biennium, 92 (97.9%) were fully delivered.

2. ACTIONS PROPOSED

The Regional Committee for the Western Pacific is requested to review and note the final report on the utilization of Programme Budget 2016–2017.