

## Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

<b>1. Resolution</b> Workers' health: draft global plan of action	
<b>2. Linkage to programme budget</b>	
<b>Area of work</b>  Health and environment	<b>Expected result</b>  1. Evidence-based normative and good-practice guidance developed or updated and promoted that effectively provide support for countries in assessing health impacts and in decision-making across sectors, in key environmental-health areas including water, sanitation and hygiene, air quality, workplace hazards, chemical safety, radiation protection and environmental change  2. Countries adequately supported in building capacity to manage environmental health information, and to implement intersectoral policies and interventions for protecting health from immediate and longer-term environmental threats  3. Environmental health concerns of vulnerable and high-risk population groups (particularly children, workers and the urban poor) addressed by global, regional and country-level initiatives that are implemented through effective partnerships, alliances and networks of centres of excellence
<b>(Briefly indicate the linkage with expected results, indicators, targets, baseline)</b>	
The resolution is fully consistent with the expected results and the implementation of the global plan of action is expected to enable the targets to be met. The baselines will remain the same.	
<b>3. Financial implications</b>	
(a) <b>Total estimated cost for implementation over the "life-cycle" of the resolution (estimated to the nearest US\$ 10 000, including staff and activities)</b> US\$ 31 million will be required for the 10 year life-cycle of the resolution.  (This includes the US\$ 2 125 000 per year budget currently available at global level, and signifies an increase of about US\$ 1 million per year).	
(b) <b>Estimated cost for the biennium 2006-2007 (estimated to the nearest US\$ 10 000, including staff and activities)</b> US\$ 2 830 000 for staff and US\$ 1 420 000 for activities (total US\$ 4 250 000).	
(c) <b>Of the estimated cost noted in (b), what can be subsumed under existing programmed activities?</b> 100% of cost for staff and activities.	

**4. Administrative implications**

**(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken and identify the specific regions where relevant)**

The focus of the global programme is Organization-wide, with activities at global, regional and country levels. Headquarters will play a standard-setting, guidance-providing and coordination role, and will support the implementation of activities.

**(b) Additional staffing requirements (indicate additional required staff full-time equivalents, noting necessary skills profile)**

From 2008 one additional staff member (full-time equivalent) will be needed at headquarters (skills profile: occupational hygiene). Each regional office should have a full-time occupational health adviser, requiring the addition of two staff (full-time equivalent) divided over four regions (skills profile: generalist, occupational health).

**(c) Time frames (indicate broad time frames for implementation and evaluation)**

The planning for implementation of the global plan will start in the second half of 2007. Implementation itself will begin in 2008 and continue until 2017. During this time, it will be monitored closely and will be reviewed by WHO's governing bodies in 2012 and 2017. Guidance and political leadership in support of implementation will be provided through the establishment of a global steering committee for workers' health.

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