World Health Organization

EXECUTIVE BOARD
136th session
Agenda item 11.3

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31 January 2015

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

1. Decision: Strategic budget space allocation

2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: 6. Corporate services/enabling functions

Programme area(s): Strategic planning, resource coordination and reporting

Outcome: 6.3. Financing and resource allocation aligned with priorities and health needs of the Member States in a results-based management framework

Output: 6.3.1. Results-based management framework in place including an accountability system for WHO's corporate performance assessment

How would this decision contribute to the achievement of the outcome(s) of the above programme area(s)?

The decision would allow the Working Group on Strategic Budget Space Allocation to continue its work to further develop operational segment 1 of the proposed methodology (Technical cooperation at country level), taking into consideration the issues raised during the 136th session of the Executive Board with regards to the choice of appropriate indicators and availability of data. The Working Group will then report to the Executive Board at its 137th session in May 2015.

Does the Programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the decision during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US$ 10 000).

(i) Four months (covering the period February–May 2015).

(ii) Total: US$ 50 000 (staff: US$ nil; activities: US$ 50 000).

(b) Cost for the biennium 2014–2015

Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US$ 10 000).

Total: US$ 50 000 (staff: US$ nil; activities: US$50 000).

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Headquarters.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Yes.

If "no", indicate how much is not included.

(c) Staffing implications

Could the decision be implemented by existing staff? (Yes/no)

Yes.

If "no", indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3(b) fully funded? (Yes/no)

No.

If "no", indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

The funding gap is US$ 50 000. It will be tackled through the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2014–2015.

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