World Health Organization

EXECUTIVE BOARD
138th session
Agenda item 6.5

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Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

Resolution:	Addressing the challenges of the United Nations Decade of Action for Road Safety (2011–2020): outcome of the Second Global High-level Conference on Road Safety — Time for Results
A.	**Link to the general programme of work and the programme budget**
1.	**Please indicate to which impact and outcome in the Twelfth General Programme of Work, 2014–2019 and which output in the Programme budget 2016–2017 this draft resolution will contribute if adopted.** Twelfth General Programme of Work, 2014–2019: Impacts: reducing premature mortality from noncommunicable diseases; and preventing death, illness and disability arising from emergencies. Outcome: 2.3 Reduced risk factors for violence and injuries with a focus on road safety, child injuries, and violence against children, women and youth. Programme budget 2016–2017: Output 2.3.1 Development and implementation of multisectoral plans and programmes to prevent injuries, with a focus on achieving the targets set under the United Nations Decade of Action for Road Safety 2011–2020.
2.	**If there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017, please provide a justification for giving consideration to the draft resolution.** Not applicable.
3.	**What is the proposed timeline for implementation of this resolution?**
	A process to set targets and indicators will be developed in biennium 2016–2017 and other activities referred to in the resolution will be carried out in bienniums 2016–2017 and 2018–2019 *If the timeline stretches to future programme budgets, please ensure that further information is provided in the costing section.*

B. Budgetary implications of implementation of the resolution

1. Current biennium: estimated budgetary requirements, in US$

Level	Staff	Activities	Total
Country offices	1 200 000	1 300 000	2 500 000
Regional offices	1 000 000	500 000	1 500 000
Headquarters	2 000 000	1 300 000	3 300 000
Total	4 200 000	3 100 000	7 300 000

1(a) Is the estimated budget requirement in respect of implementation of the resolution fully included within the current programme budget? (Yes/No)

Yes.

1(b) Financing implications for the budget in the current biennium:

– **How much is financed in the current biennium?**
US$ 5.84 million

– **What are the gaps?**
US$ 1.46 million

– **What action is proposed to close these gaps?**
The gaps will be addressed through the Financing Dialogue and extrabudgetary funding.

2. Next biennium: estimated budgetary requirements, in US$

Level	Staff	Activities	Total
Country offices	1 300 000	1 500 000	2 800 000
Regional offices	1 100 000	750 000	1 850 000
Headquarters	2 200 000	1 200 000	3 400 000
Total	4 600 000	3 450 000	8 050 000

2(a) Financing implications for the budget in the next biennium:

– **How much is currently financed in the next biennium?**
US$ 1.81 million

– **What are the financing gaps?**
US$ 6.24 million

– **What action is proposed to close these gaps?**
The gaps will be addressed through the Financing Dialogue and extrabudgetary funding.

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