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

1. Resolution: Disability

2. Linkage to the Programme budget 2012–2013 (see document A64/7 [http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf])

   Strategic objective(s): 3

   Organization-wide expected result(s): 3.1, 3.3 and 3.6

How would this resolution contribute to the achievement of the Organization-wide expected result(s)?
It links with existing Organization-wide expected results.

Does the programme budget already include the products or services requested in this resolution? (Yes/no)
Yes.

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

   (a) Total cost

   Indicate (i) the lifespan of the resolution 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) 5 years (covering the period 2013–2017)

   (ii) Total: US$ 30 million (staff: US$ 15 million; activities: US$ 15 million)

   (b) Cost for the biennium 2012–2013

   Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000).

   Total: US$ 2.4 million (staff: US$ 1.2 million; activities: US$ 1.2 million)

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

   Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)
   Yes.

   If “no”, indicate how much is not included.
(c) **Staffing implications**

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

No. Additional staff are required in four regional offices and at headquarters. The staff will be recruited in the next biennium.

**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.**

In the regional offices for Africa, South-East Asia, Europe and the Eastern Mediterranean one additional full-time staff member per regional office is required to act as a focal point.

Two technical officers are required at headquarters to develop a rehabilitation programme, including assistive technology provision, disability-inclusive health system strengthening and data collection.

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### 4. **Funding**

**Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)**

80% of funds are available.

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

US$ 480 000; source(s) of funds: a number of donors have been approached to support, including USAID and CBM International. Discussions are continuing.