

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

1. Resolution: Follow-up of the Recife Political Declaration on Human Resources for Health: renewed commitments towards universal health coverage

**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: 4. Health systems

Programme area: Integrated people-centred health services

Outcome: 4.2

Output: 4.2.2

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

It would contribute to supporting countries to plan and implement strategies in line with WHO's global strategy on human resources for health.

Does the programme budget already include the outputs and deliverables 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) Four years (covering the period 2014–2017)

(ii) Total: US\$ 18.8 million (staff: US\$ 13.0 million; activities: US\$ 5.8 million)

(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\$ 9.4 million (staff: US\$ 6.5 million; activities: US\$ 2.9 million)

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

Country offices, 30%; regional and subregional offices, 40%; and headquarters, 30%.

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

Yes, provided that current vacancies at headquarters and the regional offices are filled.

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 gap is estimated at US\$ 3.8 million. This funding gap will be tackled as part of the Organization-wide coordinated resource mobilization plan to deal with funding shortfalls in the Programme budget 2014–2015.

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