

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board

Decision: Global action on patient safety
A. Link to the approved Programme budget 2020–2021
<p>1. Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted:</p> <p>1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages</p>
<p>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2020–2021:</p> <p>Not applicable.</p>
<p>3. Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021:</p> <p>Not applicable.</p>
<p>4. Estimated time frame (in years or months) to implement the decision:</p> <p>10 years (2021–2030).</p>
B. Resource implications for the Secretariat for implementation of the decision
<p>1. Total resource requirements to implement the decision, in US\$ millions:</p> <p>US\$ 149.2 million (over 10 years).</p>
<p>2.a. Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions:</p> <p>US\$ 7.3 million.</p>
<p>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:</p> <p>Not applicable.</p>
<p>3. Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions:</p> <p>US\$ 28.7 million.</p>

<p>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</p> <p>US\$ 113.2 million.</p>
<p>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</p> <p>– Resources available to fund the decision in the current biennium:</p> <p>US\$ 3.3 million.</p> <p>– Remaining financing gap in the current biennium:</p> <p>US\$ 4.0 million.</p> <p>– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</p> <p>Not applicable.</p>

Table. Breakdown of estimated resource requirements (in US\$ millions)^a

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2020–2021 resources already planned	Staff	0.3	0.3	0.2	0.3	0.2	0.3	1.6	3.2
	Activities	0.5	0.3	0.5	0.4	0.5	0.4	1.5	4.1
	Total	0.8	0.6	0.7	0.7	0.7	0.7	3.1	7.3
2020–2021 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2022–2023 resources to be planned	Staff	2.1	1.4	1.8	1.4	2.0	1.3	3.7	13.7
	Activities	2.4	1.3	2.3	1.7	2.2	2.0	3.1	15.0
	Total	4.5	2.7	4.1	3.1	4.2	3.4	6.8	28.7
Future bienniums resources to be planned	Staff	8.3	5.6	6.9	5.5	7.9	5.3	14.5	54.0
	Activities	9.3	5.2	8.9	6.8	8.5	8.1	12.3	59.2
	Total	17.6	10.8	15.8	12.3	16.4	13.4	26.8	113.2

^a The row and column totals may not always add up, due to rounding.

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