

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

Decision:	Report of the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance
A. Link to the approved revised Programme budget 2022–2023	
1. Output(s) in the approved revised Programme budget 2022–2023 under which this draft decision would be implemented if adopted:	<p>4.2.1. Leadership, governance and external relations enhanced to implement GPW 13 and drive impact in an aligned manner at the country level, on the basis of strategic communications and in accordance with the Sustainable Development Goals in the context of United Nations reform.</p> <p>4.2.2. The Secretariat operates in an accountable, transparent, compliant and risk management-driven manner, including through organizational learning and a culture of evaluation.</p> <p>4.2.3. Strategic priorities resourced in a predictable, adequate and flexible manner through strengthening partnerships.</p> <p>4.2.4. Planning, allocation of resources, monitoring and reporting based on country priorities, carried out to achieve country impact, value-for-money and the strategic priorities of GPW 13.</p> <p>4.2.5. Cultural change fostered and organizational performance enhanced through coordination of the WHO-wide transformation agenda.</p> <p>4.2.6. “Leave no one behind” approach focused on equity, gender and human rights progressively incorporated and monitored.</p> <p>4.3.1. Sound financial practices and oversight managed through an efficient and effective internal control framework.</p> <p>4.3.2. Effective and efficient management and development of human resources to attract, recruit and retain talent for successful programme delivery.</p> <p>4.3.3. Effective, innovative and secure digital platforms and services aligned with the needs of users, corporate functions, technical programmes and health emergencies operations.</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:	Not applicable.
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:	Not applicable.

<p>4. Estimated time frame (in years or months) to implement the decision:</p> <p>One year.</p> <p>The present costing only relates to the recommendations of the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance contained in document EB152/33, Appendix. The draft decision requests the Director-General to take forward actions in support of the Task Group's recommendations prior to the 153rd and 154th sessions of the Executive Board, and to provide a report on the implementation of these actions in the draft decision to the 154th session of the Executive Board through the thirty-ninth meeting of the Programme, Budget and Administration Committee, in January 2024. Hence the time frame estimated here is one year, recognizing that the Executive Board and World Health Assembly may specify additional requests to the Director-General. (Note that the costing for the draft decision on the Secretariat implementation plan on reform is for three years, as outlined in document EB152/34 Add.1).</p>
<p>B. Resource implications for the Secretariat for implementation of the decision</p>
<p>1. Total budgeted resource levels required to implement the decision, in US\$ millions:</p> <p>US\$ 2.97 million.</p> <p>This includes only Secretariat support as requested. Direct interventions by Member States, as in all costings, are not costed here.</p>
<p>2.a. Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US\$ millions:</p> <p>US\$ 2.97 million.</p>
<p>2.b. Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US\$ millions:</p> <p>Not applicable.</p>
<p>3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US\$ millions:</p> <p>Not applicable.</p>
<p>4. Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:</p> <p>Not applicable.</p>
<p>5. Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</p> <ul style="list-style-type: none"> – Resources available to fund the decision in the current biennium: US\$ 2.97 million. – Remaining financing gap in the current biennium: Zero. – Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium: Not applicable.

GPW 13: Thirteenth General Programme of Work, 2019–2025.

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

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
B.2.a. 2022–2023 resources already planned	Staff	0.10	0.02	0.04	0.03	0.05	0.03	1.16	1.43
	Activities	0.09	0.02	0.03	0.02	0.04	0.03	1.31	1.54
	Total	0.19	0.04	0.07	0.05	0.09	0.06	2.47	2.97
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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