

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

Decision:	Matters emanating from the Working Group on Sustainable Financing: Secretariat implementation plan on reform
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>Three years.</p> <p>The Secretariat implementation plan on reform indicates that its work may extend beyond 2025. At this point, the precise deliverables, costs and timelines of the reform may need to be refined over the course of the delivery of the implementation plan. Reports to the Executive Board will highlight any such adjustments as may be required in this regard, including to timelines planned and associated costing levels.</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\$ 51.56 million.</p> <p>US\$ 45 million of this amount (US\$ 15 million per annum) comes from the costs for the prevention of sexual exploitation, abuse and harassment (PRSEAH), which are also contained in the approved revised Programme budget 2022–2023 and the draft Proposed programme budget 2024–2025. Member States requested that this resource envelope for PRSEAH should be included in the implementation plan.</p> <p>The other elements costed are work to be done that is solely in support of the implementation plan. This includes elements labelled as both “budgeted” and “not yet budgeted”, since these refer to the status of operational planning. At the time of submission, US\$ 2.07 million of non-PRSEAH elements have already been budgeted, while US\$ 1.7 million remain to be budgeted, for the biennium 2022–2023. Both amounts can, however, be accommodated with the approved revised Programme budget 2022–2023 envelope.</p> <p>It is also important to note that these other elements do not include additional work carried out by the same units that may be of indirect support to the implementation plan. Their inclusion would otherwise result in a situation where most of WHO’s leadership, governance and other functions might be costed as related to the delivery of the implementation plan.</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\$ 18.77 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>US\$ 32.79 million.</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\$ 18.77 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	2.12	0.55	0.30	0.31	1.67	0.31	2.45	7.71
	Activities	2.24	0.62	1.54	1.03	1.06	1.44	3.13	11.06
	Total	4.36	1.17	1.84	1.34	2.73	1.75	5.58	18.77
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	4.13	1.06	0.54	0.58	3.29	0.58	3.61	13.79
	Activities	4.33	1.26	3.04	2.03	2.05	2.83	3.46	19.00
	Total	8.46	2.32	3.58	2.61	5.34	3.41	7.07	32.79
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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