

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

Decision:	Matters emanating from the Agile Member States Task Group on Strengthening WHO's Budgetary, Programmatic and Financing Governance: template and recommended timeline for proposing resolutions and decisions
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:	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.
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.
4. Estimated time frame (in years or months) to implement the decision:	<p>Seven months. This costing covers the period between the 153rd and 154th session of the Executive Board, when a further plan will be considered by Member States.</p> <p>It is important to note that the costing presented here only concerns the initial activities related to the implementation of some of the recommendations made by the Agile Member States Task Group (as requested in decision EB152(15) (2023)), and for which a full plan will be presented to Member States for their review and approval at the 154th session of the Executive Board. It does not yet include costs related to the development of the project plan beyond January 2024 required to implement all the recommendations of the Agile Member States Task Group, adopted by the Seventy-sixth World Health Assembly. The draft decision, as currently proposed, calls for further consultation with Member States and close cooperation and reporting back to the Executive Board at its 154th session in January 2024. At its 154th session, the Executive Board may specify changes or corrections to the Secretariat reflecting further development of the deliverables which would be costed at that point.</p>
B. Resource implications for the Secretariat for implementation of the decision	
1. Total budgeted resource levels required to implement the decision, in US\$ millions:	US\$ 0.25 million.

2.a. Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US\$ millions:
US\$ 0.25 million.
2.b. Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US\$ millions:
Not applicable.
3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US\$ millions:
Not applicable.
4. Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:
Not applicable.
5. Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions
– Resources available to fund the decision in the current biennium:
Zero.
– Remaining financing gap in the current biennium:
US\$ 0.25 million.
– 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, 2019–2023.

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	0.01	0.00	0.01	0.01	0.01	0.01	0.10	0.15
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
	Total	0.01	0.00	0.01	0.01	0.01	0.01	0.20	0.25
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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