



Report on financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board Special Session on Ebola

1. Resolution: Ebola: Ending the current outbreak, strengthening global preparedness and ensuring WHO capacity to prepare for and respond to future large-scale outbreaks and emergencies with health consequences

**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: Emergencies

Programme area(s): Emergencies 5.6

All countries adequately respond to threats and emergencies with public health consequences

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

Full implementation of the decision would lead to the end of the Ebola outbreak; the implementation of global preparedness plans; the strengthening of health systems for the future; evaluation of the WHO Ebola response; and elaboration of the process to strengthen WHO capacity in responding to future emergencies.

Does the Programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

No.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the decision 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) 1 year (covering January – December 2015)

(ii) The total cost of the activities is US\$ 689.47 million

An updated costing, which will take into account the discussion and direction given by the Executive Board members during the special session in January 2015, will be provided for the Sixty-eighth World Health Assembly in May 2015.

(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\$ 689.47 million

Breakdown is as follows:

US\$ 688.6 million for Ebola related activities: (US\$ 420.9 million for response, US\$ 218.9 million for preparedness, US\$ 16.5 million for health systems, and US\$ 32.3 million for research and

development). Under the Overview of Needs and Requirements (ONR) submitted to the UNSGE, WHO is asking for US\$ 351.7 million for response, preparedness and health systems, and an additional US\$ 18.3 million for research and development. This is a total of US\$ 370 million.

Ebola response evaluation: US\$ 0.37 million

Elaboration of the process to strengthen WHO capacity: US\$ 0.5 million.

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

All three levels of the Organization.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

No.

If “no”, indicate how much is not included.

Total is US\$ 557.87 million

Breakdown is as follows: US\$ 557 million for Ebola; US\$ 0.37 million for the Ebola response evaluation; and US\$ 0.5 million for the elaboration of the process for WHO reform.

(c) Staffing implications

Could the decision be implemented by existing staff? (Yes/no)

No.

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.

Total estimated additional FTEs required: 1219 (both national and international human resources, to be contracted primarily through non-staff arrangements).

Breakdown is as follows:

For Ebola, the total requirement is currently estimated to be 1557 FTEs, with over 70% at the country level. Existing WHO staff have been deployed to cover 347 FTE requirements, resulting in additional requirements of a total of 1210 FTEs, which are being (and will be) primarily contracted through non-staff arrangements, with contract durations that mainly vary between 3 and 6 months.

For the evaluation the additional requirement is 4 FTEs for 3 months.

For the exploration of the options to strengthen WHO capacity in responding to future emergencies the additional requirement is 5 FTEs for 3 months.

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).

Total funding gap for 2015 is US\$ 588.27 million

Breakdown is as follows: US\$ 587.4 million for Ebola; US\$ 0.37 million for the Ebola response evaluation; and US\$ 0.5 million for the elaboration of the process for WHO reform.

Under the ONR, the WHO funding gap for the first half of 2015 is US\$ 257.5 million, which increases to US\$ 268.8 million when research and development requirements for the first half of 2015 are included.

Source(s) of funds: WHO Member States, multilateral funds (including Multi-Partner Trust Fund for Ebola and the CERF), multilateral organizations (including European Commission and development banks), philanthropic foundations (including the Bill and Melinda Gates Foundation and UN Foundation) and the private sector.