Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly


2. Linkage to the Programme budget 2012–2013 (see document A64/7 http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf)

   Strategic objective(s): 1, 5 and 8  
   Organization-wide expected result(s): 1.6, 1.7, 1.8, 5.1 and 8.1

How would this resolution contribute to the achievement of the Organization-wide expected result(s)?

The resolution would sustain WHO in its role of providing support to Member States in implementing the International Health Regulations (2005); it would also maintain the Organization’s capacity to operate its global alert and response system. The resolution calls for a renewed commitment from Member States and links directly to indicator 1.6.1. In addition, the resolution emphasizes the whole hazard-related, multisectoral approach to the implementation of the International Health Regulations (2005). In this way, it links expected results 1.6, 1.7 and 1.8 to expected result 5.1 and expected result 8.1.

Does the Programme budget already include the products or services requested in this resolution? (Yes/no)
Yes.

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

   (a) Total cost

   Indicate (i) the lifespan of the resolution 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) 3 years (covering the period 2012–2014)

   (ii) Total: US$ 247 310 000 (staff: US$ 110 440 000; activities: US$ 136 870 000)

   (b) Cost for the biennium 2012–2013

   Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000).

   Total: US$ 164 880 000 (staff: US$ 73 630 000; activities: US$ 91 250 000)

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

   All levels of the Organization.

   Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)
   Yes.
If “no”, indicate how much is not included.

(c) Staffing implications
   Could the resolution be implemented by existing staff? (Yes/no)
   Yes.
   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.

4. Funding
   Is the estimated cost for the biennium 2012–2013 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).
   US$ 83 000 000; source(s) of funds: voluntary contributions.