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

1. **Resolution**: Framework of engagement with non-State actors

2. **Linkage to the Programme budget 2014–2015** (see document A66/7

   Category: 6. Corporate services/enabling functions

   Programme area: Leadership and governance
   Outcome: 6.1
   Output: 6.1.2

   How would this resolution contribute to the achievement of the outcome of the above programme area?

   The adoption of the framework would provide a solid basis for the ongoing strengthening of due diligence and risk assessment.

   Does the Programme budget already include the outputs and deliverables 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) The resolution covers the period 2014–2019

   (ii) Total: US$ 10 508 800 (staff: US$ 8 238 300; activities: US$ 2 270 500)

   (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$ 3 250 600 (staff: US$ 2 396 100; activities: US$ 854 500)

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

   The specific costs are incurred at headquarters. The implementation of the framework will, however, impact work processes at all three levels of the Organization.

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

   Yes.

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

   Not applicable.
(c) Staffing implications

Could the resolution 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.

The plan is to increase the team conducting due diligence and managing interaction with non-State actors from four full-time professional staff members to five.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3(b) fully funded? (Yes/no)

Yes.

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

Not applicable.

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