

## **Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Health Assembly**

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| <b>Resolution:</b> Reform of the global internship programme  |
| <b>A. Link to the programme budget</b>  |
| <p><b>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft resolution would contribute if adopted</b></p> <p><b>Programme area:</b> 6.4. Management and administration</p> <p><b>Outcome:</b> 6.4. Effective and efficient management and administration consistently established across the Organization</p> <p><b>Outputs:</b></p> <p>6.4.2. Effective and efficient human resources management and coordination in place</p> <p>6.4.1. Sound financial practices managed through an adequate control framework</p> |
| <p><b>2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>  |
| <p><b>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>   |
| <p><b>4. Estimated implementation time frame (in years or months) to achieve the resolution:</b></p> <p>Immediate implementation in order to reach the target of 50% of accepted interns on the programme to originate from least developed countries and middle-income countries by 2022, and then maintain the level.</p>   |
| <b>B. Resource implications for the Secretariat for implementation of the resolution</b>  |
| <p><b>1. Total resource requirements to implement the resolution, in US\$ millions:</b></p> <p>US\$ 11.32 million.</p>  |
| <p><b>2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>US\$ 1.81 million.</p>   |
| <p><b>2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>Zero.</p>   |

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| <b>3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:</b>   |
| US\$ 4.43 million.   |
| <b>4. Estimated resource requirements in future programme budgets, in US\$ millions:</b>   |
| US\$ 5.08 million.   |
| <b>5. Resources available to fund the implementation of the resolution in the current biennium, in US\$ millions</b>                     |
| – <b>Resources available to fund the resolution in the current biennium:</b>   |
| US\$ 0.57 million.   |
| – <b>Remaining financing gap in the current biennium:</b>  |
| US\$ 1.24 million.   |
| – <b>Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:</b>       |
| US\$ 0.2 million and possibilities for technical units to cover stipends from their activities funds (not necessarily under Category 6). |

**Table. Breakdown of estimated resource requirements (in US\$ millions)**

| Biennium  | Costs      | Headquarters | Region |              |                 |        |                       |                 | Total |
|---|------------|--------------|--------|--------------|-----------------|--------|-----------------------|-----------------|-------|
|   |            |              | Africa | The Americas | South-East Asia | Europe | Eastern Mediterranean | Western Pacific |       |
| <b>2018–2019</b><br>resources<br>already<br>planned       | Staff      | 0.375        | 0      | NA           | 0               | 0      | 0                     | 0               | 0.375 |
|   | Activities | 1.122        | 0.036  | NA           | 0.012           | 0.143  | 0.043                 | 0.081           | 1.437 |
|   | Total      | 1.497        | 0.036  | NA           | 0.012           | 0.143  | 0.043                 | 0.081           | 1.812 |
| <b>2018–2019</b><br>additional<br>resources               | Staff      | –            | –      | –            | –               | –      | –                     | –               | –     |
|   | Activities | –            | –      | –            | –               | –      | –                     | –               | –     |
|   | Total      | –            | –      | –            | –               | –      | –                     | –               | –     |
| <b>2020–2021</b><br>resources to<br>be planned            | Staff      | 0.500        | 0      | NA           | 0               | 0      | 0                     | 0               | 0.500 |
|   | Activities | 2.855        | 0.124  | NA           | 0.042           | 0.487  | 0.145                 | 0.274           | 3.927 |
|   | Total      | 3.355        | 0.124  | NA           | 0.042           | 0.487  | 0.145                 | 0.274           | 4.427 |
| <b>Future<br/>bienniums</b><br>resources to<br>be planned | Staff      | 0.530        | 0      | NA           | 0               | 0      | 0                     | 0               | 0.530 |
|   | Activities | 3.289        | 0.145  | NA           | 0.049           | 0.574  | 0.171                 | 0.323           | 4.551 |
|   | Total      | 3.819        | 0.145  | NA           | 0.049           | 0.574  | 0.171                 | 0.323           | 5.081 |

NA: not applicable.

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