

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

<b>Decision:</b>	Geneva buildings renovation strategy and regional building projects
<b>A.</b>	<b>Link to the approved Programme budget 2024–2025</b>
<b>1.</b>	<b>Output(s) in the approved Programme budget 2024–2025 under which this draft decision would be implemented if adopted:</b> 4.3.4. Safe and secure environment, with efficient infrastructure maintenance, cost-effective support services and responsive supply chain, including occupational health and safety
<b>2.</b>	<b>Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2024–2025:</b> Not applicable.
<b>3.</b>	<b>Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025 ceiling:</b> Not applicable.
<b>4.</b>	<b>Estimated time frame (in years or months) to implement the decision:</b> Thirty-six months (January 2025–December 2027).
<b>B.</b>	<b>Resource implications for the Secretariat for implementation of the decision</b>
<b>1.</b>	<b>Total budgeted resource levels required to implement the decision, in US\$ millions:</b> US\$ 8.15 million. The decision relates to the approval of the use of the Infrastructure Fund as follows: US\$ 3.8 million for the construction of a new WHO country office in Juba and US\$ 3.7 million for the demolition and reconstruction of the Kabul country office building, plus oversight costs. These amounts have been included in the global capital master plan.
<b>2.a.</b>	<b>Estimated resource levels required that can be accommodated within the approved Programme budget 2024–2025 ceiling, in US\$ millions:</b> US\$ 7.93 million, assuming that reconstruction costs will be considered in full for 2024–2025.
<b>2.b.</b>	<b>Estimated resource levels required in addition to those already budgeted for in the approved Programme budget 2024–2025, in US\$ millions:</b> Not applicable.
<b>3.</b>	<b>Estimated resource levels required to be budgeted for in the proposed programme budget for 2026–2027, in US\$ millions:</b> US\$ 0.22 million, assuming oversight costs only.

4.	<p><b>Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>Not applicable.</p>
5.	<p><b>Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>The Infrastructure Fund will be used to cover the building costs. Staff costs will be covered by flexible funds.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>Not applicable.</p> <p>– <b>Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:</b></p> <p>Not applicable.</p>

**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>B.2.a.</b> 2024–2025 resources already planned	Staff	0.20	0.00	0.00	0.00	0.18	0.00	0.05	0.43
	Activities	3.80	0.00	0.00	0.00	3.70	0.00	0.00	7.50
	Total	4.00	0.00	0.00	0.00	3.88	0.00	0.05	7.93
<b>B.2.b.</b> 2024–2025 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>B.3.</b> 2026–2027 resources to be planned	Staff	0.10	0.00	0.00	0.00	0.09	0.00	0.03	0.22
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	0.10	0.00	0.00	0.00	0.09	0.00	0.03	0.22
<b>B.4. Future bienniums</b> resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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