

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

<b>1. Resolution</b> Strategies to reduce the harmful use of alcohol: draft global strategy	
<b>2. Linkage to programme budget</b>	
Strategic objective:	Organization-wide expected result:
6. To promote health and development, and prevent or reduce risk factors for health conditions associated with use of tobacco, alcohol, drugs and other psychoactive substances, unhealthy diets, physical inactivity and unsafe sex.	6.4. Evidence-based and ethical policies, strategies, recommendations, standards and guidelines developed, and technical support provided to Member States with a high or increasing burden of disease or death associated with alcohol, drugs and other psychoactive substance use, enabling them to strengthen institutions in order to combat or prevent the public health problems concerned.
<b>(Briefly indicate the linkage with expected results, indicators, targets, baseline)</b>	
The resolution is linked to the above-mentioned expected result and its indicators, including the number of Member States with a stabilized or reduced levels of harmful use of alcohol, the number of strategies, guidelines, standards and technical tools developed in order to provide support to Member States in preventing or reducing public health problems caused by alcohol (indicator 6.4.2), and number of Member States that have developed, with WHO support, strategies, plans and programmes for combating or preventing public health problems caused by alcohol (indicator 6.4.1).	
<b>3. Budgetary implications</b>	
<b>(a) Total estimated cost for implementation over the life-cycle of the Secretariat's activities requested in the resolution (estimated to the nearest US\$ 10 000, including staff and activities).</b>	
The life-time of this resolution is estimated at 10 years (2010–2019), covering two periods of medium-term strategic plans. The estimated cost to the Secretariat for implementation of the global strategy over the envisaged 10-year period at headquarters and regional and relevant country offices is US\$ 70 million. It is further estimated that 55% of this amount can be subsumed within existing and expected budgets.	
<b>(b) Estimated cost for the biennium 2010–2011 (estimated to the nearest US\$ 10 000 including staff and activities, and indicating at which levels of the Organization the costs will be incurred, identifying specific regions where relevant).</b>	
For the period of 2010–2011, a total of US\$ 11.4 million is needed, US\$ 6.9 million of which for implementing the strategy at regional and country levels.	

**(c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?**

Of the total of US\$ 11.4 million, US\$ 6.8 million is included within the approved Programme budget.

**4. Financial implications**

**How will the estimated cost noted in 3(b) be financed (indicate potential sources of funds)?**

About US\$ 3 million is expected to be financed from assessed contributions for the biennium 2010–2011. A redistribution of the sum from assessed contributions will be pursued and additional funding from voluntary contributions is expected. Significant efforts will be put into active resource mobilization as a high-priority action, particularly in the initial stages of implementation of the resolution.

**5. Administrative implications**

**(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken, identifying specific regions where relevant).**

Implementation of the global strategy will involve all levels of the Organization, with about 40% at headquarters.

**(b) Can the resolution be implemented by existing staff? If not, please specify in (c) below.**

Successful implementation of the resolution is not possible with the existing levels of staff at headquarters and will require the strengthening of dedicated staff resources at the regional level.

**(c) Additional staffing requirements (indicate additional required staff – full-time equivalents – by levels of the Organization, identifying specific regions where relevant and noting necessary skills profile).**

An additional two members of staff in the professional category and one in the general service category will be needed at headquarters, and two additional professional staff members will be required at the regional offices in regions with high and/or increasing alcohol-attributable disease burden.

**(d) Time frames (indicate broad time frames for implementation).**

The period 2010–2019.

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