

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

### **1. Resolution: Disability**

#### **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](http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf))**

Strategic objective(s): 3

Organization-wide expected result(s): 3.1, 3.3 and 3.6

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

It links with existing Organization-wide expected results.

**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) 5 years (covering the period 2013–2017)

(ii) Total: US\$ 30 million (staff: US\$ 15 million; activities: US\$ 15 million)

#### **(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\$ 2.4 million (staff: US\$ 1.2 million; activities: US\$ 1.2 million)

**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)**

No. Additional staff are required in four regional offices and at headquarters. The staff will be recruited in the next biennium.

**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.**

In the regional offices for Africa, South-East Asia, Europe and the Eastern Mediterranean one additional full-time staff member per regional office is required to act as a focal point.

Two technical officers are required at headquarters to develop a rehabilitation programme, including assistive technology provision, disability-inclusive health system strengthening and data collection.

**4. Funding****Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)**

80% of funds are available.

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

US\$ 480 000; source(s) of funds: a number of donors have been approached to support, including USAID and CBM International. Discussions are continuing.

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