

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

1. **Decision:** Strategic budget space allocation

2. **Linkage to the Programme budget 2014–2015** (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: 6. Corporate services/enabling functions

Programme area: Strategic planning, resource
coordination and reporting

Outcome: 6.3
Output: 6.3.1

How would this decision contribute to the achievement of the outcomes of the above programme area?

This decision will endorse implementation of guiding principles for strategic budget space allocation to improve performance and use of resources for technical cooperation at country level.

Does the Programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

Yes.

3. **Estimated cost and staffing implications in relation to the Programme budget**

(a) **Total cost**

Indicate (i) the lifespan of the decision 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 decision is not time-bound.

(ii) With respect to Secretariat activities, the decision would not incur any costs related to the Programme budget.

(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).

n/a

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

The decision relates to all three levels of the Organization, but no further costs would be incurred.

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

There is no cost implication in relation to the Programme budget.

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

n/a

(c) Staffing implications

Could the decision be implemented by existing staff? (Yes/no)

Yes.

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.

4. Funding

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

There is no cost implication thus the question on full funding is not applicable.

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

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