

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board

Decision: Update on the Infrastructure Fund: Geneva buildings renovation strategy	
A. Link to the approved Programme budget 2020–2021	
1. Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted:	Not applicable.
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2020–2021:	Renovation of the Geneva buildings is a long-term infrastructure project that is being planned and implemented outside the results framework of the approved Programme budget 2020–2021. It is not directly linked to the technical delivery of any individual programme budget per se.
3. Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021:	Construction of two security buildings and a new facility for housing equipment for the district heating and cooling system at WHO headquarters in Geneva.
4. Estimated time frame (in years or months) to implement the decision:	12 months.
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	US\$ 10 million.
2.a. Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions:	Not applicable.
2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:	US\$ 10 million.
3. Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions:	Not applicable.

4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:
Not applicable.
5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions
– Resources available to fund the decision in the current biennium:
US\$ 10 million (will be covered by the existing interest-free loan from the Swiss federal authorities for the construction of the new building).
– Remaining financing gap in the current biennium:
Not applicable.
– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:
Not applicable.

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