

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

Decision: Member State-led governance reform

A. Link to the approved Programme budget 2026–2027

- 1. Output(s) in the approved Programme budget 2026–2027 under which this draft decision would be implemented if adopted:**
7.1.1 Convening, advocating and engagement with Member States and key constituencies in support of health governance and to advance health priorities
- 2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2026–2027:**
Not applicable.
- 3. Any additional Secretariat work during the biennium 2026–2027 that cannot be accommodated within the approved Programme budget 2026–2027 ceiling:**
The decisions suggested by Members States and the Officers of the Executive Board, as part of the discussions on the WHO governance reform, require activities that have not been planned for in the existing workplans of the governing bodies department. The budget of WHO to improve new mechanisms to strengthen the quality of draft resolutions and decisions can be accommodated within the overall Organizational programme budget.
- 4. Estimated time frame (in years or months) to implement the decision:**
Two years (commencing directly after the 159th session of the Executive Board).

B. Budget and resource implications for the Secretariat for implementation of the decision

- 1. Total planned costs required to implement the decision, in US\$ millions:**
US\$ 0.67 million.

The total planned costs required to implement the decision will mainly depend on the amount of draft decisions and resolutions being put forward, as well as the support needed for the new processes. Based on assumptions on the need for support, the frequency of interactions, and considering that the process will last two years, the total planned costs are calculated at US\$ 0.67 million. This amount is composed mainly of salary costs for facilitating the mechanism as well as some activity costs to support meetings.

- 2.a. Estimated planned costs required that can be accommodated within the approved Programme budget 2026–2027 ceiling, in US\$ millions:**
An expected cost of US\$ 0.52 million for the biennium 2026–2027 can be accommodated within the approved Organizational programme budget.
- 2.b. Estimated planned costs required in addition to those already budgeted for in the approved Programme budget 2026–2027, in US\$ millions:**
Zero.
- 3. Estimated planned costs required to be budgeted for in the proposed programme budget for 2028–2029, in US\$ millions:**
Five months need to be costed in 2028–2029 at US\$ 0.15 million.
- 4. Estimated planned costs required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:**
Zero.
- 5. Level of financial resources already available to fund the implementation of the decision in the current biennium, in US\$ millions**
- **Financial resources available to fund the decision in the current biennium:**
Zero.
 - **Remaining financing gap in the current biennium:**
Funding for the full estimated costs of US\$ 0.52 million for the implementation of these decisions is yet to be identified.
 - **Estimated financial resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:**
Zero.

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.2.a. 2026–2027 cost of resources already planned (not yet allocated to the budget space of the relevant department)	Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.47	0.47
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.05	0.05
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.52	0.52
B.2.b. 2026–2027 cost of additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2028–2029 cost of resources to be planned	Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.13	0.13
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.15
B.4. Future bienniums cost of resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.1. Total planned costs required to implement the decision									0.67