

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

1. Resolution Partnerships.	
2. Linkage to programme budget	
Strategic objective:	Organization-wide expected result:
12. To provide leadership, strengthen governance and foster partnership and collaboration with countries, the United Nations system, and other stakeholders in order to fulfil the mandate of WHO in advancing the global health agenda as set out in the Eleventh General Programme of Work.	12.3 Global health and development mechanisms established to provide more sustained and predictable technical and financial resources for health on the basis of a common health agenda which responds to the health needs and priorities of Member States.
(Briefly indicate the linkage with expected results, indicators, targets, baseline)	
The resolution supports the above-mentioned expected result and its associated indicators by supporting increased collaboration with a number of stakeholders in health to implement the Medium-term strategic plan 2008–2013 in order to advance the global health agenda contained in the Eleventh General Programme of Work, 2006–2015.	
3. Budgetary implications	
(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).	
Total US\$ 3.1 million per annum (US\$ 700 000 at headquarters and US\$ 400 000 at each regional office).	
(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).	
US\$ 6.2 million.	
(c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?	
Yes.	

4. Financial implications

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

Through assessed and voluntary contributions. Some resource mobilization will be required to support new monitoring and evaluation activities.

5. Administrative implications

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

All levels of the Organization will be concerned.

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

Yes.

(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).

None.

(d) Time frames (indicate broad time frames for implementation of activities).

Implementation will take place throughout the biennium 2010–2011, and is expected to be continuous thereafter.

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