

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

1. Resolution Report of the Review Committee on the Functioning of the International Health Regulations (2005) in relation to Pandemic (H1N1) 2009	
2. Linkage to programme budget	
Strategic objective:	Organization-wide expected result:
1. To reduce the health, social and economic burden of communicable diseases.	Expected results 1.1, 1.5, 1.6, 1.7, 1.8 and 1.9.
(Briefly indicate the linkage with expected results, indicators, targets, baseline)	
The recommendations of the Review Committee link directly to indicators 1.6.1 (Number of Member States that have completed the assessment and developed a national action plan to achieve core capacities for surveillance and response in line with their obligations under the International Health Regulations (2005)) and 1.6.2 (Number of Member States whose national laboratory system is engaged in at least one external quality-control programme for epidemic-prone communicable diseases).	
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)	
The Secretariat's work in support of implementation of recommendations 1–3, 5–13 and 15 entails an estimated additional cost of US\$ 75 510 000. Recommendations 4 and 14, directed to States Parties, are not included in this cost estimation.	
(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).	
The estimated cost for implementing the recommendations is US\$ 6 310 000.	
Of this, US\$ 1 400 000 will be incurred at regional office level (all six WHO regions) and US\$ 4 910 000 at the headquarters level.	

(c) Is the estimated cost noted in (b) included within the existing approved Programme budget for the biennium 2010-2011?

At the regional office level (all six regional offices) it is estimated that US\$ 600 000 is already included. At headquarters level it is estimated that US\$ 3 750 000 is already included.

4. Financial implications

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

Requests will be made for additional voluntary contributions.

5. Administrative implications

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

Most of the recommendations contained in the report will require additional activities at both the headquarters and regional office levels. By far the largest activity, and cost component, of the recommendations is the support required to accelerate the achievement of the national core capacities referred to in recommendation 1. There will be a particular need for actions at regional office level in order to implement this resolution.

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

No.

(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).

It is estimated that an additional 32 staff in the professional and higher categories will be needed; the staff in question will be deployed in roughly equal numbers between headquarters and the regional offices.

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

The time frame for implementation is until end of 2015.

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