

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

1. Resolution The future of financing for WHO. World Health Organization: reforms for a healthy future

2. Linkage to programme budget

Strategic objective:

Organization-wide expected result:

All strategic objectives.

All Organization-wide expected results.

(Briefly indicate the linkage with expected results, indicators, targets, baseline)

The resolution relates to the agenda for reform of the whole Organization; as such, it is linked directly to all expected results, indicators, targets and baselines. The resolution only concerns the overall design of the programme of reform (and specific elements thereunder) and not its implementation; as such only the design activities are costed.

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).

Activity 1

The Secretariat's work to prepare a detailed concept paper on the World Health Forum, to be held in 2012, is costed as follows:

100% of one full-time equivalent staff member at grade D.2 over 20 days (US\$ 20 000); 100% of one full-time equivalent staff member at grade P2 over 20 days (US\$ 10 000).

Total cost: US\$ 30 000.

Activity 2

The cost of the Secretariat's work to develop an approach to independent evaluation (A.) and the cost of the independent evaluation (B.):

A. 100% of one full-time equivalent staff member at grade P3 over 180 days (US\$ 90 000); 100% of one full-time equivalent staff member at grade G4 over 180 days (US\$ 50 000).

Subtotal: US\$ 140 000

B. US\$ 500 000 for the independent evaluation group (consultant team).

Total cost: US\$ 640 000.

Activity 3

The development of the programme of reform by a competitively selected and contracted consulting firm (B.) in conjunction with the Secretariat (Project Team) (A.) is costed as follows:

<p>A. 100% of one full-time equivalent staff member at grade P2 over 180 days (US\$ 80 500); 100% of one full-time equivalent staff member at grade P5 over 180 days (US\$ 131 100); 20% of one full-time equivalent staff member at grade D2 over 180 days (US\$ 32 028); 40% of one full-time equivalent staff member at grade D2 over 180 days (US\$ 64 055).</p> <p>Subtotal: US\$ 310 000</p> <p>B. US\$ 490 000 for the work of a competitively selected consulting firm.</p> <p>Total cost: US\$ 800 000.</p> <p>(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).</p> <p>Total of activities 1–3 outlined in (a) above: US\$ 1 470 000 incurred at headquarters level.</p> <p>(c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?</p> <p>Yes.</p>
<p>4. Financial implications</p> <p>How will the estimated cost noted in 3(b) be financed (indicate potential sources of funds)?</p> <p>Some financing has been secured from the Bill & Melinda Gates Foundation; some additional financing will also be requested from other sources.</p>
<p>5. Administrative implications</p> <p>(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken, identifying specific regions where relevant).</p> <p>Headquarters.</p> <p>(b) Can the resolution be implemented by existing staff? If not, please specify in (c) below.</p> <p>Yes.</p> <p>(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).</p> <p>Not applicable.</p> <p>(d) Time frames (indicate broad time frames for implementation of activities).</p> <p>Activity 1: June – September 2011</p> <p>Activity 2: June 2011 – February 2012</p> <p>Activity 3: June – October 2011.</p>

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