

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

Report by the Secretariat

1. This report summarizes the financial implications of the resolutions and decisions adopted by the Executive Board at its 133rd and 134th sessions, or drafts recommended at those sessions, for adoption by the Sixty-seventh World Health Assembly.¹
2. If the resolutions and decisions are adopted as presented in the Annex, there would be cost implications for categories 2, 4 and 5 of the Programme budget 2014–2015:

Category	Overall financial implications for Programme budget 2014–2015 (US\$ 000)	Costs already included in Programme budget 2014–2015 (US\$ 000)	Costs not included in Programme budget 2014–2015 (US\$ 000)
Category 2: Noncommunicable diseases	2 800	1 000	1 800
Category 4: Health systems	43 600	13 600	30 000
Category 5: Preparedness, surveillance and response	9 600	1 800	7 800
Total	56 000	16 400	39 600

3. If the Health Assembly adopts the draft resolutions and decisions referred to in the annexed table,² the financial implications of adoption for the Organization are an increase of approximately 1% of the total approved budget for the approved Programme budget 2014–2015 and would require further funding to be raised as part of the Organization-wide coordinated resource mobilization plan.

¹ In addition, the draft resolution on biological medicines: access to medicines and ensuring quality, safety and efficacy (presented to the Board as EB134/CONF./3 Add.1, but under continuing inter-sessional discussion), is listed in the Annex, as it would also carry financial implications if adopted by the Health Assembly.

² Resolution EB134.R11 does not contain a draft resolution recommended for adoption by the Health Assembly as amendments to the Staff Rules are made under the Board's authority.

4. Aspects of the draft resolutions and decisions have financial implications beyond the biennium 2014–2015. These will be considered as part of future programme budget preparation processes.

ACTION BY THE PROGRAMME, BUDGET AND ADMINISTRATION COMMITTEE

5. The Committee is invited to note the report.

ANNEX

THE FINANCIAL IMPLICATIONS OF THE RESOLUTIONS AND DECISIONS ADOPTED BY THE EXECUTIVE BOARD AT ITS 133RD AND 134TH SESSIONS, OR DRAFTS RECOMMENDED AT THOSE SESSIONS, FOR ADOPTION BY THE SIXTY-SEVENTH WORLD HEALTH ASSEMBLY.

Resolution/ decision/draft resolution	Title	Report on financial and administrative implications for the Secretariat	Estimated total cost (US\$ 000)	Estimated total duration	Overall financial implications for Programme budget 2014–2015 (US\$ 000)	Costs already included in Programme budget 2014–2015 (US\$ 000)	Costs not included in Programme budget 2014–2015 (US\$ 000)
EB133.R1	Comprehensive and coordinated efforts for the management of autism spectrum disorders	See document EB133/2013/REC/1	37 000	7 years (2014–2020)	2 800	1 000	1 800
EB133.R2	World psoriasis day	See document EB133/2013/REC/1	100	2014 onwards	150	150	–
EB134.R1	Appointment of the Regional Director for South-East Asia	N/A					
EB134.R2	Appreciation of the outgoing Regional Director for South-East Asia	N/A					
EB134.R3	Appointment of the Regional Director for the Western Pacific	N/A					
EB134.R4	Global strategy and targets for tuberculosis prevention, care and control after 2015	See document EB134/2014/REC/1	To be confirmed	20 years (2016–2035)	98 500	98 500	–
EB134.R5	Public health impacts of exposure to mercury and mercury compounds: the role of WHO and ministries of public health in the implementation of the Minamata Convention	See document EB134/2014/REC/1	9 030	Minimum 7 years (2014–2020)	2 470	2 470	–
EB134.R6	Traditional medicine	See document EB134/2014/REC/1	26 110	10 years (2014–2023)	5 200	5 200	–
EB134.R7	Strengthening of palliative care as a component of integrated treatment within the continuum of care	See document EB134/2014/REC/1	20 000	Minimum 7 years (2014–2020)	1 000	1 000	–
EB134.R8	Contributing to social and economic development: sustainable action across sectors to improve health and health equity (follow up of the 8th Global Conference on Health Promotion)	See document EB134/2014/REC/1	1 450	3 years (2014–2016)	980	980	–
EB134.R9	Confirmation of amendments to the Financial Rules	N/A					

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EB134.R10	Implementation of the International Health Regulations (2005)	See document EB134/2014/REC/1	–	N/A	–	–	–
EB134.R11	Confirmation of amendments to the Staff Rules	See document EB134/2014/REC/1	20	2 years (2014–2015)	20	20	–
EB134.R12	Salaries of staff in ungraded posts and of the Director-General	N/A					
EB134.R13	Combating antimicrobial resistance, including antibiotic resistance	See document EB134/2014/REC/1	9 600	2 years (2014–2015)	9 600	1 800	7 800
EB134.R14	Health intervention and technology assessment in support of universal health coverage	See document EB134/2014/REC/1	28 000	6 years (2014–2019)	13 600	8 600	5 000
EB134.R15	Follow-up of the Recife Political Declaration on Human Resources for Health: renewed commitments towards universal health coverage	See document EB134/2014/REC/1	18 800	4 years (2014–2017)	9 400	9 400	–
EB134.R16	Access to essential medicines	See document EB134/2014/REC/1	18 000	6 years (2014–2019)	8 600	8 600	–
EB134.R17	Regulatory system strengthening for medical products	See document EB134/2014/REC/1	250 000	11 years (2014–2024)	30 000	5 000	25 000
EB134.R18	Hepatitis	See document EB134/2014/REC/1	7 400	“Not time-bound”	3 300	3 300	–
EB134.R19	Access to biotherapeutic products and ensuring quality, safety and efficacy	See document EB134/2014/REC/1	25 000	10 years (2014–2023)	3 000	3 000	–
EB134.R20	Standing Committee on Nongovernmental Organizations	N/A					
Subtotal			450 510		188 620	149 020	39 600
EB134(1)	Follow-up to the Political Declaration of the High-level Meeting of the United Nations General Assembly on the Prevention and Control of Non-communicable Diseases	See document EB134/2014/REC/1	300	1 year (2014)	300	300	–
EB134(2)	Maternal, infant and young child nutrition	See document EB134/2014/REC/1	1 870	2 years (2014–2015)	1 870	1 870	–
EB134(3)	WHO reform: methods of work of the governing bodies	N/A					
EB134(4)	WHO reform: strategic resource allocation	N/A					

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EB134(5)	Follow-up of the report of the Consultative Expert Working Group on Research and Development: Financing and Coordination – Health research and development demonstration projects	See document EB134/2014/REC/1	700	1 year (2014)	700	700	–
EB134(6)	Addressing the global challenge of violence, in particular against women and girls	See document EB134/2014/REC/1	34 650	5 years (2014-2018)	13 540	13 650	–
Subtotal			37 520		16 410	16 520	–
Total			488 030		205 030	165 540	39 600