World Health Organization

EXECUTIVE BOARD
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Agenda item 9.4

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

**1. Resolution:** Strengthening of palliative care as a component of integrated treatment within the continuum of care

**2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)**

Category: 2

Programme area: Noncommunicable diseases

Outcome: 2.1
Output: 2.1.1

**How would this resolution contribute to the achievement of the outcome(s) of the above programme area(s)?**

It would support achievement because palliative care is part of the continuum of care required for tackling noncommunicable diseases, particularly cardiovascular disease, cancer, chronic respiratory disease and diabetes. It is one of the activities included in the global action plan for the prevention and control of noncommunicable diseases 2013–2020. An indicator for tracking access to palliative care is also included in the action plan's global monitoring framework.

**Does the programme budget already include the outputs and deliverables requested in this resolution? (Yes/no)**

Yes.

**3. Estimated cost and staffing implications in relation to the Programme budget**

**(a) Total cost**

**Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US$ 10 000).**

(i) Implementation would cover, and continue beyond, the seven remaining years of the global action plan for the prevention and control of noncommunicable diseases 2013–2020

(ii) Total: US$ 20 million (staff: US$ 10 million; activities: US$ 10 million)

**(b) Cost for the biennium 2014–2015**

**Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US$ 10 000).**

Total: US$ 1 million (staff: US$ 600 000; activities: US$ 400 000)

**Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.**

All levels.

**Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)**

Yes.

**If "no", indicate how much is not included.**

**(c) Staffing implications**

**Could the resolution be implemented by existing staff? (Yes/no)**

No, but the cost of filling the necessary positions has been included in the programme budget.

**If "no" indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.**

In the next biennium, at least one additional staff member at grade P.5 would be needed at headquarters together with one at grade P.4 in each of the regional offices.

**4. Funding**

**Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)**

No.

**If "no", indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).**

The funding gap is US$ 640 000. It will be tackled through the Organization-wide coordinated resource mobilization plan to deal with funding shortfalls in the Programme budget 2014–2015.

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