World Health Organization

EXECUTIVE BOARD
134th session
Agenda item 6.1

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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: Global strategy and targets for tuberculosis prevention, care and control after 2015

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: 1. Communicable diseases

Programme area(s): Tuberculosis

Outcome: 1.2
Output: 1.2.1

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

This resolution fully adopts the global strategy for tuberculosis prevention, care and control after 2015. It therefore supports a majority of the Secretariat's tuberculosis control efforts during the biennium, including: preparing normative guidance and operational tools for implementing the strategy; providing support to Member States to develop and adapt their national plans in line with the strategy, and build country level capacity to implement the strategy, together with related monitoring and evaluation. The resolution and strategy will inform the preparation of future biennium work plans from 2016 to 2035.

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).

Costs and staffing in relation to this strategy will be included in each of the biennial budgets during the lifespan of the strategy based on a realistic costing of outputs and deliverables related to the work planned for each of the respective programme budget periods starting with the programme budget for 2016–2017.

(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).

A substantial amount of work identified as deliverables in the Programme budget 2014–2015 will contribute to the development and future implementation of the post-2015 strategy, as there

is continuity between the two approaches (current and new), and the transition work will start during the current biennium.

Total: US$ 98.5 million (staff: US$ 52.0 million; activities: US$ 46.5 million)

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

All levels of the Organization.

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)

Yes.

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.

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 Secretariat is currently undertaking a thorough analysis of available funding for the work related to the implementation of this resolution in 2014–2015 and will identify funding shortfalls. This funding gap will be tackled as part of the Organization-wide coordinated resource mobilization plan to resolve funding shortfalls in the Programme budget 2014–2015.

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