World Health Organization

EXECUTIVE BOARD
134th session
Agenda item 9.1

EB134/CONF./2 Add.1
22 January 2014

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

1. Resolution: Traditional medicine

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: 4. Health systems

Programme area: Access to medicines and health technologies and strengthening regulatory capacity	Outcome: 4.3 Output: 4.3.1

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

The objectives of the WHO traditional medicine strategy: 2014–2023 are in line with the vision and priorities set out in the Twelfth General Programme of Work, 2014–2019 and reflected in the Programme budget 2014–2015. The implementation of the traditional medicine strategy will contribute to the achievement of the outcomes of the programme areas for integrated, people-centred health services and access to medicines and health technologies and strengthening regulatory capacity, as described in the Programme budget 2014–2015.

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) Ten years (covering the period 2014–2023)

(ii) Total: US$ 26.11 million (staff: US$ 20.11 million; activities: US$ 6.00 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$ 5.2 million (staff: US$ 4.0 million; activities: US$ 1.2 million)

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

All levels of the Organization, including headquarters and all regional offices, with the involvement of country offices determined region by region.

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).

Funding gap: US$ 1.97 million.

Expected sources of funds: US$ 1.10 million from the Government of China, the Government of Macao Special Administrative Region (China) and the Government of India; US$ 866 000 through fund raising efforts and financial dialogue.

= = =