EXECUTIVE BOARD
134th session
Agenda item 10.5

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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: Hepatitis

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: HIV/AIDS	Outcome: 1.1 Output: 1.1.2
Programme area: Vaccine-preventable diseases	Outcome: 1.5 Output: 1.5.2
Category: 4. Health systems	
Programme area: Integrated, people-centred health services	Outcome: 4.2 Output: 4.2.3
Programme area: Access to medicines and health technologies and strengthening regulatory capacity	Outcome: 4.3 Output: 4.3.1
Category: 5. Preparedness, surveillance and response	
Programme area: Alert and response capacities	Outcome: 5.1 Output: 5.1.1
Programme area: Epidemic-prone and pandemic-prone diseases	Outcome: 5.2 Output: 5.2.1

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

The key actions called for in the resolution directly support attainment of outputs formulated in the above programme areas, in particular by way of increasing commitment and capacities for an appropriate hepatitis prevention and treatment response.

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) The resolution is not time-bound and it is anticipated that many activities outlined in the resolution will be ongoing.

(ii) An overall costing for the full implementation of the resolution across the Organisation will be completed in the process of preparation of the programme budget for 2016–2017.

(iii) The resolution includes elements that go beyond the previously-agreed framework for action on hepatitis, particularly with regard to accelerating access to hepatitis treatment and the assessment of the economic impact and burden of the disease at global and regional levels.

(iv) An indicative costing for the biennium 2016–2017 currently estimates the work to be performed by the secretariat of the Global Hepatitis Programme at headquarters at US$ 7.4 million (staff: US$ 5.8 million; activities: US$ 1.6 million). It does not include yet costs incurred at regional and national levels.

(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$ 3.3 million (staff: US$ 2.1 million; activities: US$ 1.2 million)

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

In support of the initial implementation of the resolution, priority is given to covering core activities at headquarters, including the elaboration of diagnostic and treatment guidelines, reporting, support to national strategy development, and the initiation of an access initiative.

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.

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.

For the biennium 2014–2015, existing staff within the Global Hepatitis Programme, other departments and in the regional offices will initiate implementation of the resolution. However, this will not be sufficient and, in the medium term, additional staff needs will be determined in collaboration with 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).

Funding gap: US$ 1.7 million.

This funding gap will be tackled as part of the Organization-wide coordinated resource mobilization plan for making good funding shortfalls in the Programme budget 2014–2015.

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