

## **Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly**

**Resolution:** The role of the health sector in the Strategic Approach to International Chemicals Management towards the 2020 goal and beyond

**A. Link to the general programme of work and the programme budget**

**1. Please indicate to which impact and outcome in the Twelfth General Programme of Work, 2014–2019 and which output in the Programme budget 2016–2017 this draft resolution will contribute if adopted.**

Twelfth General Programme of Work, 2014–2019: Impact goals: Reduce premature mortality from noncommunicable diseases; and Prevention of death, illness and disability arising from emergencies; and Outcome: Reduced environmental threats to health.

Programme budget 2016–2017: Output 3.5.1 Countries enabled to assess health risks and develop and implement policies, strategies or regulations for the prevention, mitigation and management of the health impacts of environmental and occupational risks;

Output 3.5.2 Norms and standards established and guidelines developed for environmental and occupational health risks and benefits associated with, for example, air and noise pollution, chemicals, waste, water and sanitation, radiation, nanotechnologies and climate change; and

Output 3.5.3 Public health objectives addressed in implementation of multilateral agreements and conventions on the environment and in relation to the proposed sustainable development goals and the post-2015 development agenda.

**2. If there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017, please provide a justification for giving consideration to the draft resolution.**

Not applicable.

**3. What is the proposed timeline for implementation of this resolution?**

A road map, to be developed in consultation with Member States and others, will be presented to the Seventieth World Health Assembly, in 2017, and a report on waste produced within the current biennium.

*If the timeline stretches to future programme budgets, please ensure that further information is provided in the costing section.*

**B. Budgetary implications of implementation of the resolution**

The budgetary implications are largely driven by the process used for consultation on the road map. Options include: (a) electronic consultation; (b) inclusion in the agenda of planned regional events; (c) purpose-specific regional meetings. The cost calculated for the report on waste is included in each of the three options.

<b>1. Current biennium: estimated budgetary requirements, in US\$</b>			
<b>Level</b>	<b>Staff</b>	<b>Activities</b>	<b>Total</b>
Country offices	n/a	n/a	n/a
Regional offices	Option A: 40 000 Option B: 90 000 Option C: 180 000	Option A: 60 000 Option B: 70 000 Option C: 600 000	Option A: 100 000 Option B: 160 000 Option C: 780 000
Headquarters	Option A: 120 000 Option B: 120 000 Option C: 120 000	Option A: 210 000 Option B: 260 000 Option C: 260 000	Option A: 330 000 Option B: 380 000 Option C: 380 000
Total	Option A: 160 000 Option B: 210 000 Option C: 300 000	Option A: 270 000 Option B: 330 000 Option C: 860 000	Option A: 430 000 Option B: 540 000 Option C: 1 160 000
<b>1(a) Is the estimated budget requirement in respect of implementation of the resolution fully included within the current programme budget? (Yes/No)</b>			
The resolution calls for new work that was not anticipated when the programme budget was developed. While budget space for the amount indicated can be managed within the programme budget, the technical programme does not have the required funds. Securing financing for work on chemical safety remains a challenge.			
<b>1(b) Financing implications for the budget in the current biennium:</b>			
– <b>How much is financed in the current biennium?</b> Staff costs will have to be covered within current workplans by reordering priorities because of the short-term nature of the work.			
– <b>What are the gaps?</b> Activity costs.			
– <b>What action is proposed to close these gaps?</b> If no donor emerges, the funds will need to be found from core voluntary contributions. The road map will be prioritized in order to meet the deadline for reports scheduled for presentation to the Seventieth World Health Assembly, with the report on waste (staff costs plus US\$ 150 000 activity costs at headquarters) to follow, as funds become available.			
<b>2. Next biennium: estimated budgetary requirements, in US\$</b>			
<b>Level</b>	<b>Staff</b>	<b>Activities</b>	<b>Total</b>
Country offices	n/a	n/a	n/a
Regional offices	n/a	n/a	n/a
Headquarters	n/a	n/a	n/a
Total	n/a	n/a	n/a
<b>2(a) Financing implications for the budget in the next biennium:</b>			
– <b>How much is currently financed in the next biennium?</b> Not applicable.			
– <b>What are the financing gaps?</b> Not applicable.			
– <b>What action is proposed to close these gaps?</b> Not applicable.			

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