金融与行政影响：秘书处对决定的财务和行政影响

审议事项

决策：健康、环境与气候变化

A. 联系预算

1. 预算领域、成果与产出在2018-2019年预算中对本决定的财务影响

   预算领域：3.5. 健康与环境

   成果：3.5. 减少环境对健康的威胁

   输出：

   3.5.1. 国家能力增强，评估健康风险，制定和实施预防、管理和控制环境和职业风险的政策、策略或法规。

   3.5.2. 制定环境和职业健康风险和好处的规范和标准，并在例如空气和噪声污染、化学品、废物、水和卫生、辐射和气候变化等领域开发指南，为区域和国家层面实施提供技术支持。

   3.5.3. 公共健康目标通过实施多边协定和公约以及针对环境、巴黎协定（由联合国气候变化框架公约采用），国际劳工公约相关职业健康和安全，以及与可持续发展目标的关系来实现。

2. 短期说明考虑采纳该决定的必要性

   不适用。


   决定将导致两个成果：(i) 一个旗舰计划的草案行动计划，旨在解决气候变化对小岛发展中国家和脆弱环境健康的影响；和(ii) 全面全球战略，关注健康、环境和气候变化。

### 4. Estimated implementation time frame (in years or months) to achieve the decision:

Part (1) of the decision is considered to be covered by current governing bodies mandates, and can be achieved within six months (by end July 2018).

Parts (2) and (3) of the decision require a longer deliberative process, including consideration by the regional committees. It would be completed by the Seventy-second World Health Assembly in 2019 (that is, in 16 months).

The decision would therefore be completely implemented within the current biennium.

### B. Resource implications for the Secretariat for implementation of the decision

#### 1. Total resource requirements to implement the decision, in US$ millions:

US$ 1.03 million

#### 2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US$ millions:

The total resource requirements can be accommodated within the planned Programme budget 2018–2019, mainly through repurposing budget space that was planned for related purposes (for example, budget space planned for the provision of technical support for climate change and health can now be used for development of part (1) of the decision).

#### 2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US$ millions:

Not applicable.

#### 3. Estimated resource requirements in the Programme budget 2020–2021, in US$ millions:

Not applicable.

#### 4. Estimated resource requirements in future programme budgets, in US$ millions:

Not applicable.

#### 5. Resources available to fund the implementation of the decision in the current biennium, in US$ millions

- **Resources available to fund the decision in the current biennium:**
  
  US$ 0.50 million within the climate change programme at headquarters and regional offices to support part (1) of the decision.

- **Remaining financing gap in the current biennium:**
  
  US$ 0.53 million.

- **Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:**
  
  US$ 0.05 million in expected voluntary contributions towards part (1) of the decision.
Table. Breakdown of estimated resource requirements (in US$ thousands)

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Costs</th>
<th>Headquarters</th>
<th>Region</th>
<th>Total</th>
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<td>Africa</td>
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<td>The Americas</td>
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<td>Western Pacific</td>
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<td>Part (1) of the decision</td>
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<td>2018–2019</td>
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<tr>
<td>resources already</td>
<td>Staff</td>
<td>60</td>
<td>15</td>
<td>15</td>
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<tr>
<td>planned</td>
<td>Activities</td>
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<td>Total</td>
<td>135</td>
<td>65</td>
<td>130</td>
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<td>Parts (2) and (3) of the decision</td>
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<td>2018–2019</td>
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<tr>
<td>resources already</td>
<td>Staff</td>
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<td>15</td>
<td>15</td>
</tr>
<tr>
<td>planned</td>
<td>Activities</td>
<td>130</td>
<td>15</td>
<td>15</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>220</td>
<td>30</td>
<td>30</td>
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</table>

**Part (1) of the decision**: development of a draft action plan for the flagship initiative to address health effects of climate change in small island developing States and vulnerable settings.

It is proposed that the draft action plan would be developed through three consultation meetings focused on small island developing States to be held for such States in the Pacific (in the Western Pacific Region), the Caribbean (in the Region of the Americas) and the Indian Ocean (in the African Region and South-East Asia Region). The associated travel and other costs are included in the table under the activities budgets of the respective regions. The consultation meetings would be supported by a consultancy through headquarters. The development of the plan would also include an online consultation open to all Member States and regional offices.

Staff time is budgeted for staff in all regional offices and headquarters to support the online consultation process, input into the technical documentation and review of the plan.

**Parts (2) and (3) of the decision**: development of a draft comprehensive global strategy on health, environment and climate change, and consultation with Member States, through the regional committees.

The draft comprehensive global strategy would require considerable input from staff, initially at headquarters, costed at US$ 90 000 at P5 level for three months. Activity costs would include the contracting of one consultant, at US$ 49 500 (US$ 550/day × 90 days), plus travel for at least one staff member and the consultant to attend the relevant regional committee meetings (at a total of US$ 50 000).

An additional US$ 30 000 is budgeted for document production costs, assuming translation is free of charge, due to presentation of the draft strategy at the Seventy-second World Health Assembly.

Costs at the regional level would be for staff time for review and provide input to the draft strategy.