

## **Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board**

<b>Decision:</b> Health, environment and climate change
<b>A. Link to the programme budget</b>
<p><b>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft decision would contribute if adopted</b></p> <p><b>Programme area:</b> 3.5. Health and the environment</p> <p><b>Outcome:</b> 3.5. Reduced environmental threats to health</p> <p><b>Outputs:</b></p> <p>3.5.1. Country capacity enhanced to assess health risks and to develop and implement policies, strategies or regulations for the prevention, mitigation and management of the health impacts of environmental and occupational risks</p> <p>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, and climate change and technical support provided at the regional and country levels for their implementation</p> <p>3.5.3. Public health objectives addressed in implementation of multilateral agreements and conventions and initiatives on the environment, the Paris Agreement (as adopted by United Nations Framework Convention on Climate Change), international labour conventions related to occupational health and safety, and in relation to the Sustainable Development Goals</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>
<p><b>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:</b></p> <p>The decision would result in two deliverables: (i) a draft action plan for the flagship initiative to address health effects of climate change in small island developing States and vulnerable settings; and (ii) a comprehensive global strategy on health, environment and climate change.</p> <p>The proposed deliverables result from the higher prioritization that the Director-General has placed on climate change and environment for his mandate, and its representation as a new platform within the draft thirteenth general programme of work 2019–2023. These deliverables are therefore additional to those originally planned in the Programme budget 2018–2019, but can be accommodated within the available budget space.</p>

<p><b>4. Estimated implementation time frame (in years or months) to achieve the decision:</b></p> <p>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).</p> <p>Parts (2) and (3) of the decision requires 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).</p> <p>The decision would therefore be completely implemented within the current biennium.</p>
<p><b>B. Resource implications for the Secretariat for implementation of the decision</b></p>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b></p> <p>US\$ 1.03 million</p>
<p><b>2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>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).</p> <p><b>2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:</b></p> <p>Not applicable.</p>
<p><b>3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:</b></p> <p>Not applicable.</p>
<p><b>4. Estimated resource requirements in future programme budgets, in US\$ millions:</b></p> <p>Not applicable.</p>
<p><b>5. Resources available to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <ul style="list-style-type: none"> <li>– <b>Resources available to fund the decision in the current biennium:</b> US\$ 0.50 million within the climate change programme at headquarters and regional offices to support part (1) of the decision.</li> <li>– <b>Remaining financing gap in the current biennium:</b> US\$ 0.53 million.</li> <li>– <b>Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:</b> US\$ 0.05 million in expected voluntary contributions towards part (1) of the decision.</li> </ul>

**Table. Breakdown of estimated resource requirements (in US\$ thousands)**

Biennium	Costs	Headquarters	Region						Total
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
<b>Part (1) of the decision</b>									
2018–2019 resources already planned	Staff	60	15	30	15	15	15	30	180
	Activities	75	50	100	50			175	450
	Total	135	65	130	65	15	15	205	630
<b>Parts (2) and (3) of the decision</b>									
2018–2019 resources already planned	Staff	90	15	15	15	15	15	15	180
	Activities	130	15	15	15	15	15	15	220
	Total	220	30	30	30	30	30	30	400

**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.

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