

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

1. Resolution: Global action plan on antimicrobial resistance

2. Linkage to the Programme budget 2014–2015 and the Proposed programme budget 2016–2017 (see documents: http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf and http://apps.who.int/gb/ebwha/pdf_files/WHA68/A68_7-en.pdf)

Categories: 1, 3, 4 and 5

Programme areas: various (particularly in
categories 4 and 5)

Outcome: 4.2, 4.3, 4.4, 5.2 and 5.4
Output: 5.2.3

How would this resolution contribute to the achievement of the outcomes of the above programme areas?

The development of this global action plan on antimicrobial resistance, requested in resolution WHA67.25, reflects a global consensus that antimicrobial resistance poses a profound threat to human health.

The goal of the global action plan is to ensure, for as long as possible, continuity of successful treatment and prevention of infectious diseases with effective and safe medicines that are quality-assured, used in a responsible way, and accessible to all who need them. It is expected that countries will develop their own national action plans on antimicrobial resistance, within the next two years, in line with the draft global action plan.

The adoption of this draft global action plan at the Sixty-eighth World Health Assembly will confirm the commitment from all Member States to address this threat to global public health, through the development of national action plans as set out in outcome 5.2 and output 5.2.3.

Does the Proposed programme budget already include the outputs and deliverables requested in this resolution? (Yes/no)

Yes. The Proposed programme budget 2016–2017 includes outputs and deliverables for all relevant programme areas, in line with the proposed actions for the Secretariat that are set out in the global action plan. Specific deliverables in the relevant programme areas that contribute to the implementation of the antimicrobial resistance global action plan have been included in the Proposed programme budget 2016–2017.

3. Estimated cost and staffing implications in relation to the Programme budget 2014–2015 and for the Proposed programme budget 2016–2017

(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 global action plan is not time-bound.

(ii) The initial five-year implementation of the global action plan will require in total: US\$ 115 million.

(b) (i) 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\$ 15 million

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

All three levels.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Yes.

If “no”, indicate how much is not included.

Not applicable.

(b) (ii) Cost for the biennium 2016–2017

Indicate how much of the cost indicated in 3(a) is for the biennium 2016–2017 (estimated to the nearest US\$ 10 000).

The total cost of the Secretariat’s work on the implementation of the global action plan has been estimated at US\$ 53 million across the Organization, of which half is for activities and the other half for staff.

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

All three levels.

Is the estimated cost fully included within the Proposed programme budget 2016–2017? (Yes/no)

Yes. The full costs of US\$ 53 million for implementation by the Secretariat of the global action plan on antimicrobial resistance have been incorporated into the Proposed programme budget 2016–2017.

(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.

The Secretariat currently has the equivalent of about 19 full-time staff members in the professional category. Based on initial estimates, about 40 staff members will be needed across the major offices, but this will be confirmed during operational planning for the biennium 2016–2017.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

No, however, several activities that are being implemented during the current biennium that are relevant to the global action plan will continue, including its current financing.

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

Source of funds: the requirements will be financed through the regular Organization-wide resource mobilization process, including the financing dialogue.

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