

Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Health Assembly

Resolution: Global vector control response

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

1. Outcome(s) in the Twelfth General Programme of Work, 2014–2019 and output(s) in the Programme budget 2016–2017 to which this resolution would contribute if adopted.

Twelfth General Programme of Work, 2014–2019 outcome(s):

- Increased access to first-line antimalarial treatment for confirmed malaria cases;
- Increased and sustained access to essential medicines for neglected tropical diseases;
- Increased intersectoral policy coordination to address the social determinants of health;
- Reduced environmental threats to health;
- All countries have comprehensive national health policies, strategies and plans updated within the last five years;
- Policies, financing and human resources are in place to increase access to people centred, integrated health services;
- Improved access to, and rational use of, safe, efficacious and quality medicines and health technologies;
- All countries have the minimum core capacities required by the International Health Regulations (2005) for all-hazard alert and response;
- Increased capacity of countries to build resilience and adequate preparedness to mount a rapid, predictable and effective response to major epidemics and pandemics;
- Countries have the capacity to manage public health risks associated with emergencies;
- Greater coherence in global health, with WHO taking the lead in enabling the many different actors to play an active and effective role in contributing to the health of all people.

Programme budget 2016–2017 output(s):

Output 1.3.1. Countries enabled to implement evidence-based malaria strategic plans, with focus on effective coverage of vector control interventions and diagnostic testing and treatment, therapeutic efficacy and insecticide resistance monitoring and surveillance through capacity strengthening for enhanced malaria reduction;

Output 1.3.2. Updated policy recommendations, strategic and technical guidelines on vector control, diagnostic testing, antimalarial treatment, integrated management of febrile illness, surveillance, epidemic detection and response for accelerated malaria reduction and elimination;

Output 1.4.1. Implementation and monitoring of the WHO road map for neglected tropical diseases facilitated;

Output 1.4.2. Implementation and monitoring of neglected tropical disease control interventions facilitated by evidence-based technical guidelines and technical support;

Output 1.4.3. New knowledge, solutions and implementation strategies that respond to the health needs of disease-endemic countries developed.

<p>2. Brief justification for considering the draft resolution, 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.</p> <p>Not applicable.</p>																
<p>3. Estimated time frame (in years or months) for implementation of any additional deliverables.</p> <p>13 years and 6 months. The strategic time frame is from July 2017 to December 2030, to align with the 2030 Agenda for Sustainable Development.</p>																
<p>B. Budgetary implications</p>																
<p>1. Estimated total cost to implement the resolution if adopted, in US\$ millions:</p> <p>US\$ 53.18 million (staff: US\$ 29.34 million; activities: US\$ 23.84 million).</p> <p>Total for 2017–2030, in US\$ millions</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Level</th> <th style="text-align: center;">Staff</th> <th style="text-align: center;">Activities</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>Country, intercountry and regional</td> <td style="text-align: center;">22.03</td> <td style="text-align: center;">17.22</td> <td style="text-align: center;">39.25</td> </tr> <tr> <td>Global</td> <td style="text-align: center;">7.31</td> <td style="text-align: center;">6.62</td> <td style="text-align: center;">13.93</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">29.34</td> <td style="text-align: center;">23.84</td> <td style="text-align: center;">53.18</td> </tr> </tbody> </table>	Level	Staff	Activities	Total	Country, intercountry and regional	22.03	17.22	39.25	Global	7.31	6.62	13.93	Total	29.34	23.84	53.18
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Country, intercountry and regional	22.03	17.22	39.25													
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Total	29.34	23.84	53.18													
<p>2.a. Estimated additional budgetary requirements in the current biennium, in US\$ millions:</p> <p>US\$ 1.00 million (staff: US\$ 0.55 million; activities: US\$ 0.45 million).</p> <p>The additional deliverables will be accommodated within the existing budget ceilings for the category in the current biennium.</p>																
<p>2.b. Resources available during the current biennium</p> <ul style="list-style-type: none"> – Resources available in the current biennium to fund the implementation of the resolution if adopted, in US\$ millions: There are no funds currently available to fund implementation of the resolution. – Extent of any financing gap, in US\$ millions: US\$ 1.00 million – Estimated resources, not yet available, which would help to close any financing gap, in US\$ millions: Resources will be mobilized for the current biennium through mobilization of voluntary contributions. 																

3. Estimated additional budgetary requirements in 2018–2019 (if relevant), in US\$ millions:

US\$ 7.98 million (staff: US\$ 4.38 million; activities: US\$ 3.60 million).

Total for 2018–2019, in US\$ millions

Level	Staff	Activities	Total
Country, intercountry and regional	3.28	2.60	5.88
Global	1.10	1.00	2.10
Total	4.38	3.60	7.98

Has this been included in the Proposed programme budget 2018–2019?

The cost related to implementing this resolution in the biennium 2018–2019 will be accommodated within the overall budget in the Proposed programme budget 2018–2019.

4. Estimated additional budgetary requirements in future bienniums (if relevant), in US\$ millions:

The estimated cost to implement the resolution for 2020–2030 is US\$ 44.20 million (staff: US\$ 24.41 million; activities: US\$ 19.79 million) assuming no change in currency exchanges.

Total for 2020–2030, in US\$ millions

Level	Staff	Activities	Total
Country, intercountry and regional	18.34	14.29	32.63
Global	6.07	5.50	11.57
Total	24.41	19.79	44.20

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