

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

Decision:	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 programme budget	
1.	<p>Outcome(s) in the Twelfth General Programme of Work, 2014–2019 and output(s) in the Programme budget 2016–2017 to which this decision would contribute if adopted.</p> <p>Twelfth General Programme of Work, 2014–2019 outcome(s): Reduced environmental threats to health.</p> <p>Programme budget 2016–2017 output(s):</p> <p>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;</p> <p>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;</p> <p>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.</p>
2.	<p>Brief justification for considering the draft decision, 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>
3.	<p>Estimated time frame (in years or months) for implementation of any additional deliverables.</p> <p>13 years, January 2018–December 2030.</p>
B. Budgetary implications	
1.	<p>Estimated total cost to implement the decision if adopted, in US\$ millions:</p> <p>The road map to enhance health sector engagement in the Strategic Approach to International Chemicals Management towards the 2020 goal and beyond includes both current ongoing activities and new activities. The estimated cost of implementing the new activities is US\$ 52 million.</p>

<p>2.a. Estimated additional budgetary requirements in the current biennium, in US\$ millions:</p> <p>Zero.</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 decision if adopted, in US\$ millions: Not applicable. No increase in the Secretariat’s level of activity on chemicals management in the current biennium is proposed.– Extent of any financing gap, in US\$ millions: Not applicable.– Estimated resources, not yet available, which would help to close any financing gap, in US\$ millions: Not applicable.
<p>3. Estimated additional budgetary requirements in 2018–2019 (if relevant), in US\$ millions:</p> <p>US\$ 8 million, comprising US\$ 1.8 million at headquarters plus US\$ 6.2 million at regional office level.</p> <p>This would provide for one additional staff member at headquarters, and would bring the staffing levels up to one post for each of the six regional offices, the majority of which currently have a fraction of one post for this function. The remainder of the increase is activity costs for headquarters and the six regional offices.</p> <p>Has this been included in the Proposed programme budget 2018–2019?</p> <p>As far as possible, the cost related to implementing this decision in the biennium 2018–2019 will be accommodated within the overall budget in the Proposed programme budget 2018–2019.</p>
<p>4. Estimated additional budgetary requirements in future bienniums (if relevant), in US\$ millions:</p> <p>US\$ 8 million per biennium from 2020 to 2030, that is, US\$ 44 million.</p>

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