

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

Resolution:	Preparation for a high-level meeting of the General Assembly on ending tuberculosis
A. Link to the programme budget	
1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft resolution would contribute if adopted	
Programme area:	1.2. Tuberculosis
Outcome:	1.2. Universal access to quality tuberculosis care in line with the End TB Strategy
Output(s):	
	1.2.1. Worldwide adaptation and implementation of the End TB Strategy and targets for tuberculosis prevention, care and control after 2015, as adopted in resolution WHA67.1
	1.2.2. Updated policy guidelines and technical tools to support the implementation of the End TB Strategy and efforts to meet targets for tuberculosis prevention, care and control after 2015, covering the three pillars: (1) integrated, patient-centred care and prevention; (2) bold policies and supportive systems; and (3) intensified research and innovation
2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the Programme budget 2018–2019:	Not applicable.
3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:	Work called for within the resolution is already addressed in the Programme budget 2018–2019, including normative and strategic guidance, technical cooperation, monitoring and evaluation, research strategy and promotion efforts, as well as coordination efforts with other organizations of the United Nations system and other stakeholders. The expectation is that within the available budget, further stakeholder consultations can be held and technical cooperation undertaken to advance efforts including strengthened accountability of all stakeholders – governmental and non-State actors – at the country, regional and global levels.
4. Estimated implementation time frame (in years or months) to achieve the resolution:	Six years (2018–2023).

B. Resource implications for the Secretariat for implementation of the resolution	
1. Total resource requirements to implement the resolution, in US\$ millions:	For 2018–2019: US\$ 123.9 million, as in the Programme budget 2018–2019. For subsequent bienniums, the resource requirements will be further assessed and confirmed during the development of the relevant programme budget.
2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:	US\$ 123.9 million (Programme budget 2018–2019 for tuberculosis).
2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:	No additional resource requirements are expected for the current biennium.
3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:	The resolution calls for acceleration of work on tuberculosis, compared with current effort, and will require, as a minimum, a 4% increase in resources in the Programme budget 2018–2019. The estimates will be further assessed and confirmed during the development of the programme budget for 2020–2021.
4. Estimated resource requirements in future programme budgets, in US\$ millions:	It is expected that the acceleration of work on tuberculosis undertaken during 2020–2021 will be continued and will require, as a minimum, a 4% increase in resources in the Programme budget 2020–2021, to be reflected in future programme budget resource requirements.
5. Resources available to fund the implementation of the resolution in the current biennium, in US\$ millions	
– Resources available to fund the resolution in the current biennium:	US\$ 75 million.
– Remaining financing gap in the current biennium:	US\$ 49 million.
– Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:	US\$ 30 million.

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

Biennium	Costs	Headquarters	Region						Total
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
2018–2019 resources already planned	Staff	25.0	11.3	0.95	5.3	5.75	3.3	7.4	59.0
	Activities	10.7	21.1	0.95	12.5	5.75	4.9	9.0	64.9
	Total	35.7	32.4	1.9	17.8	11.5	8.2	16.4	123.9
2018–2019 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2020–2021 resources to be planned	Staff	26.0	11.8	1.0	5.5	6.0	3.4	7.7	61.4
	Activities	11.1	21.9	1.0	13.0	6.0	5.1	9.4	67.5
	Total	37.1	33.7	2.0	18.5	12.0	8.5	17.1	128.9
2022–2023 resources to be planned	Staff	27.0	12.2	1.03	5.8	6.2	3.5	8.0	63.8 ^a
	Activities	11.6	22.8	1.03	13.5	6.2	5.3	9.7	70.2 ^a
	Total	38.6	35.0	2.06	19.3	12.4	8.8	17.7	134.0

^a The row total does not add up due to rounding.

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