

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

Resolution: Global health sector strategies on HIV, viral hepatitis and sexually transmitted infections for the period 2016–2017			
A. Link to the general programme of work and the programme budget			
<p>1. Please indicate to which impact and outcome in the Twelfth General Programme of Work, 2014–2019 and which output in the Programme budget 2016–2017 this draft resolution will contribute if adopted.</p> <p>Outcome 1.1: outputs 1.1.1 [HIV] and 1.1.2 [Viral hepatitis] Outcome 1.5: outputs 1.5.1 [HIV, Sexually transmitted infections] and 1.5.3 [Viral hepatitis] Outcome 2.2: output 2.2.3 [HIV, Viral hepatitis] Outcome 3.1: outputs 3.1.1, 3.1.2, 3.1.3 and 3.1.5 [HIV, Sexually transmitted infections] and 3.1.6 [Sexually transmitted infections] Outcome 3.3: output 3.3.2 [HIV] Outcome 3.4: output 3.3.2 [HIV] Outcome 4.2: output 4.2.3 [HIV, Viral hepatitis and Sexually transmitted infections] Outcome 4.3: outputs 4.3.1, 4.3.2 and 4.3.3 [HIV, Viral hepatitis and Sexually transmitted infections] Outcome 5.1: output 5.1.1 [Viral hepatitis, Sexually transmitted infections] Outcome 5.2: output 5.2.1 [Viral hepatitis, Sexually transmitted infections]</p>			
<p>2. 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, please provide a justification for giving consideration to the draft resolution.</p> <p>Not applicable.</p>			
<p>3. What is the proposed timeline for implementation of this resolution?</p> <p>2016–2021</p> <p><i>If the timeline stretches to future programme budgets, please ensure that further information is provided in the costing section.</i></p>			
B. Budgetary implications of implementation of the resolution			
1. Current biennium: estimated budgetary requirements, in US\$ million			
Level	Staff	Activities	Total
Country offices	50.14	23.10	73.24
Regional offices	29.60	16.56	46.16
Headquarters	41.31	24.95	66.26
Total	121.05	64.61	185.66

1(a) Is the estimated budget requirement in respect of implementation of the resolution fully included within the current programme budget? (Yes/No) Yes.			
1(b) Financing implications for the budget in the current biennium: How much is financed in the current biennium? An estimated US\$ 139.46 million. <ul style="list-style-type: none"> – HIV: 2016–2017 total cost is US\$ 134.85 million, with an estimated US\$ 115.85 million available across WHO for strategy implementation. – Viral hepatitis: 2016–2017 total cost is US\$ 33.11 million, with an estimated US\$ 15.20 million available across WHO for strategy implementation. – Sexually transmitted infections: 2016–2017 total cost is US\$ 17.70 million, with an estimated US\$ 8.41 million available across WHO for strategy implementation. What are the gaps? An estimated US\$ 46.20 million. <ul style="list-style-type: none"> – HIV: An estimated additional US\$ 19.00 million is required to ensure full implementation of the activities outlined to reach the strategy targets. – Viral hepatitis: An estimated additional US\$ 17.91 million is required to ensure full implementation of the activities outlined to reach the strategy targets. – Sexually transmitted infections: The anticipated gap for strategy implementation is estimated at approximately US\$ 9.29 million. What action is proposed to close these gaps? <ul style="list-style-type: none"> – HIV: Additional resource mobilization through the Department of HIV and as part of the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2016–2017. – Viral hepatitis: Resource mobilization through the Department of HIV (including the Global Hepatitis Programme) and as part of the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2016–2017. – Sexually transmitted infections: Additional resource mobilization through the Department of Reproductive Health and Research and as part of the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2016–2017. 			
2. Next biennium: estimated budgetary requirements, in US\$ million			
Level	Staff	Activities	Total
Country offices	52.54	24.20	76.74
Regional offices	30.20	16.86	47.06
Headquarters	41.60	25.60	67.20
Total	124.34	66.66	191.00
2(a) Financing implications for the budget in the next biennium: <ul style="list-style-type: none"> – How much is currently financed in the next biennium? At present there is no funding for the period 2018–2019. – What are the financing gaps? 100% – What action is proposed to close these gaps? Actions to be determined as necessary: coordinated resource mobilization through the financing dialogue and voluntary specified fundraising. 			

= = =