

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

1. Resolution Action plan for the prevention of avoidable blindness and visual impairment

2. Linkage to programme budget

Strategic objective:

3. To prevent and reduce disease, disability and premature death from chronic noncommunicable conditions, mental disorders, violence and injuries and visual impairment.

Organization-wide expected result:

3.1 Advocacy and support provided to increase political, financial and technical commitment in Member States in order to tackle chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities and visual impairment, including blindness.

3.2 Guidance and support provided to Member States for the development and implementation of policies, strategies and regulations in respect of chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities and visual impairment, including blindness.

3.3 Improvements made in Member States' capacity to collect, analyse, disseminate and use data on the magnitude, causes and consequences of chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities and visual impairment, including blindness.

3.4 Improved evidence compiled by WHO on the cost-effectiveness of interventions to tackle chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities and visual impairment, including blindness.

3.5 Guidance and support provided to Member States for the preparation and implementation of multisectoral, population-wide programmes to promote mental health and to prevent mental and behavioural disorders, violence and injuries, together with hearing and visual impairment, including blindness.

3.6 Guidance and support provided to Member States to improve the ability of their health and social systems to prevent and manage chronic noncommunicable conditions, mental and behavioural disorders, violence, injuries and disabilities and impairment, including blindness.

(Briefly indicate the linkage with expected results, indicators, targets, baseline)

The resolution and the draft action plan are consistent with the expected results. Three indicators exist: 3.2.5, 3.3.5 and 3.5.3. Additional indicators will be designed as needed.

3. Financial implications

- (a) Total estimated cost for implementation over the life-cycle of the resolution (estimated to the nearest US\$ 10 000, including staff and activities)**

US\$ 14.2 million is needed for the implementation of the action plan.

- (b) Estimated cost for the biennium 2008–2009 (estimated to the nearest US\$ 10 000 including staff and activities, and indicating at which levels of the Organization the costs will be incurred, identifying specific regions where relevant)**

Total costs are estimated at US\$ 925 000 for the remaining six months of the biennium.

- (c) Of the estimated cost noted in (b), what can be subsumed under existing programmed activities for the biennium 2008–2009?**

US\$ 320 000 is available for the remaining for period of the biennium 2008–2009. This implies the need for an additional provision of US\$ 600 000.

- (d) For the amount that cannot be subsumed under existing programmed activities, how will the additional costs be financed? (indicate potential sources of funds)**

Additional funding from international partners is expected through active resource mobilization.

4. Administrative implications

- (a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken, identifying specific regions where relevant)**

Currently most activities are performed at headquarters and in the regional offices for Africa, the Americas and the Eastern Mediterranean. Additional positions would need to be established in the regional offices for Europe, South-East Asia and the Western Pacific.

- (b) Additional staffing requirements (indicate additional required staff – full-time equivalents – by levels of the Organization, identifying specific regions where relevant and noting necessary skills profile)**

At headquarters, one additional full-time equivalent will be required in the professional category together with one staff member in the general service category. One full-time position in the professional category and one full-time position in the general service category will be required in the regional offices for Europe, South-East Asia and the Western Pacific.

- (c) Time frames (indicate broad time frames for implementation)**

Remaining five years of the Medium-term strategic plan, namely 2009 to 2013.

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