

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

1. Resolution Control of leishmaniasis	
2. Linkage to programme budget	
Area of work	Expected result
Communicable disease prevention and control	Strengthen national capacity to make substantial progress in the intensified control or elimination of targeted endemic tropical diseases
(Briefly indicate the linkage with expected results, indicators, targets, baseline)	
Linkage with third and fourth indicators for this expected result	
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\$ 3 million will be required over three years	
(b) Estimated cost for the biennium 2006-2007 (estimated to the nearest US\$ 10 000, including staff and activities) US\$ 1.8 million	
(c) Of the estimated cost noted in (b), what can be subsumed under existing programmed activities? US\$ 1.4 million have been already donated by the Spanish Government to the leishmaniasis control programme for the biennium. Additional funding of US\$ 400 000 is needed, and negotiations with potential donors are in process	
4. Administrative implications	
(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken and identify the specific regions where relevant) Mainly at country level to support the WHO Representatives’ offices in order to strengthen peripheral health centres; some additional capacity will however be required by the control programme at headquarters to help in structuring the global task force, organizing mapping activities, updating the WHO Technical Report Series, and supporting activities in countries. Emphasis will be placed on the principal areas in which the disease is endemic in the African Region, the Region of the Americas and the South-East Asia and Eastern Mediterranean regions, and on areas for which information is lacking.	
(b) Additional staffing requirements (indicate additional required staff full-time equivalents, noting necessary skills profile) At headquarters one staff member is required with the following profile: an excellent knowledge of leishmaniasis, operational planning skills and a background in infectious diseases and public health.	
(c) Time frames (indicate broad time frames for implementation and evaluation) Implementation in a limited number of countries would begin in the current biennium (Afghanistan, Bangladesh, Ethiopia, India, Nepal and Sudan); the activities should be extended in the years following the biennium.	

