World Health Organization

EXECUTIVE BOARD
136th session
Agenda item 9.1

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

1. Resolution: Global technical strategy and targets for malaria 2016–2030

2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: 1. Communicable diseases

Programme area(s): Malaria

Outcome: 1.3. Increased access to first-line antimalarial treatment for confirmed malaria cases

Outputs: 1.3.1. Countries enabled to implement malaria strategic plans, with focus on improved diagnostic testing and treatment, therapeutic efficacy monitoring and surveillance through capacity strengthening

1.3.2. Updated policy recommendations, strategic and technical guidelines on vector control, diagnostic testing, antimalarial treatment, integrated management of febrile illness, surveillance, epidemic detection and response

How would this resolution contribute to the achievement of the outcome(s) of the above programme area(s)?

The resolution fully adopts the global technical strategy for malaria 2016–2030, and will enable the Secretariat to strengthen its capacity to support Member States to implement the principles and pillars described in the strategy while maintaining a robust and evidence-based policy-making process.

Does the Programme budget already include the outputs and deliverables requested in this resolution? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US$ 10 000).

(i) The resolution time frame is consistent with the United Nations post-2015 development agenda and many activities set out in the resolution will be ongoing.

(ii) A process to update the programme area plan has begun in order to ensure that the three levels of the Secretariat are strengthened to have the capacity to support Member States to implement the vision articulated in the strategy. The estimates below include only the request for headquarters; the total request,

including regional and country offices, will be articulated in the documentation submitted for consideration by the Sixty-eighth World Health Assembly.

The resolution includes elements that go beyond the previously-agreed budget for malaria, particularly in supporting Member States to accelerate their national malaria programmes towards malaria elimination.

An indicative costing for the biennium 2016–2017 currently estimates the cost of the work to be performed by the secretariat of the Global Malaria Programme at headquarters to be US$ 33.9 million (staff: US$ 22.6 million; activities: US$ 11.3 million), which is US$ 5 million above the budget currently planned for the biennium 2016–2017. It does not yet include costs incurred at regional and country levels, which will be finalized in the report on financial and administrative implications for the draft resolution to be considered by the Sixty-eighth World Health Assembly.

(b) Cost for the biennium 2014–2015

Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US$ 10 000).

US$ nil (staff: US$ nil; activities: US$ nil).

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Not applicable.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Not applicable.

If "no", indicate how much is not included.

(c) Staffing implications

Could the resolution be implemented by existing staff? (Yes/no)

No.

If "no", indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.

The Secretariat is currently updating the programme area plan and will fully articulate additional positions as a deliverable by the end of the first quarter of 2015, but initial estimates indicate the need for four full-time equivalent staff members for the remainder of the biennium 2014–2015.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

Yes.

If "no", indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

Not applicable.

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