World Health Organization

EXECUTIVE BOARD
137th session
Agenda item 6.2

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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: Strengthening control of mycetoma disease

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): Neglected tropical diseases — Outcome: 1.4; Output: 1.4.1, 1.4.2, 1.4.3

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

Activities mandated by this resolution are part of the deliverables that need reinforcement specifically for the control of mycetoma.

The UNICEF/UNDP/World Bank/WHO Special Programme for Research and Training in Tropical Diseases no longer engages in managing research and development for drugs and diagnostics, should this be required for mycetoma. The UNICEF/UNDP/World Bank/WHO Special Programme would assist the Secretariat in convening expert groups to analyse the situation and form research priorities.

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) 10 years

(ii) Total: US$ 10 million (staff: US$ 6 million; activities: US$ 4 million)

(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).

Total: US$ 500 000 (staff: US$ 300 000; activities: US$ 200 000)

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

Initially, at headquarters. As of the next biennium, costs are expected also at regional and country levels in the African Region, the Region of the Americas, the South-East Asia Region and the Eastern Mediterranean Region.

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

No.

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

US$ 500 000

(c) Staffing implications

Could the decision 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.

Up to two additional staff at grade P.4.

4. Funding

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

No.

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

US$ 500 000; source(s) of funds not yet identified. The funds required to take these priorities forward are not included in the present report. A potential source of external funding may be negotiated with WHO partners (through product development partnerships).

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