EXECUTIVE BOARD
130th session
Provisional agenda item 6.11

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

1.   Resolution: Elimination of schistosomiasis
2.   Linkage to the Programme budget 2012–2013 (see document A64/7 http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf) Strategic objective(s): 1   Organization-wide expected result(s): 1.3 **How would this resolution contribute to the achievement of the Organization-wide expected result(s)?** Support would be provided to Member States in confirming that they have satisfied the criteria for the elimination of schistosomiasis within their national borders. **Does the programme budget already include the products or services 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)   14 years (covering the period 2012–2025)
 	
        (ii)   Total: US$ 700 000 (staff: US$ nil; activities: US$ 700 000)
 	
    (b)   Cost for the biennium 2012–2013
 	
    Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000)
 	
    Total: US$ 100 000 (staff: US$ nil; activities: US$ 100 000)
 	
    Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant
 	
    Headquarters
 	
    Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)
 	
    Yes
 	
    If "no", indicate how much is not included.

   (c)   **Staffing implications**

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

       Yes

       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.

4. Funding

   Is the estimated cost for the biennium 2012–2013 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).

   US$ n/a; source(s) of funds: n/a

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