

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

1. Resolution Chagas disease: control and elimination

2. Linkage to programme budget

Strategic objective:

1. To reduce the health, social and economic burden of communicable diseases.

Organization-wide expected result:

- 1.3 Effective coordination and support provided to Member States in order to provide access for all populations to interventions for the prevention, control, elimination and eradication of neglected tropical diseases, including zoonotic diseases.

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

The resolution aims to strengthen activities linked with the following:

- the information and surveillance system on the epidemiological distribution of Chagas disease
- an enhanced and renewed strategy towards the elimination of Chagas disease.

3. Budgetary implications

(a) Total estimated cost for implementation over the life-cycle of the Secretariat's activities requested in the resolution (estimated to the nearest US\$ 10 000, including staff and activities).

A maximum of US\$ 2 million per year including:

- one staff member in the professional category for five years (at US\$ 260 000 per year)
- distribution of medicines for five years (at US\$ 300 000 per year)
- documentation costs, including guidelines and dissemination for five years (at US\$ 100 000 per year)
- technical support to regions and countries for five years (at US\$ 1.3 million per year).

(b) Estimated cost for the biennium 2010–2011 (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).

- one staff member in the professional category (US\$ 530 000)
- distribution of medicines (US\$ 300 000)
- documentation costs including guidelines and dissemination (US\$ 100 000)
- technical support to regions and countries (US\$ 500 000)

- (c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?**

The estimated cost has been considered and included accordingly.

4. Financial implications

- How will the estimated cost noted in 3(b) be financed (indicate potential sources of funds)?**

Through an agreement with a pharmaceutical company.

5. Administrative implications

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

Headquarters in collaboration with regional and country offices.

- (b) Can the resolution be implemented by existing staff? If not, please specify in (c) below.**

Yes.

- (c) 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).**

Not applicable.

- (d) Time frames (indicate broad time frames for implementation of activities).**

About 60 months.

= = =