

## **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 Proposed programme budget 2016–2017 (see document A68/7  
[http://apps.who.int/gb/ebwha/pdf\\_files/WHA68/A68\\_7-en.pdf](http://apps.who.int/gb/ebwha/pdf_files/WHA68/A68_7-en.pdf))**

Category: 1. Communicable diseases

Programme area(s): Malaria

Outcome: 1.3

Outputs: 1.3.1 and 1.3.2

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

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

**Does the Proposed 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 Proposed 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 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.

**(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) Cost for the biennium 2016–2017**

US\$ 121.5 million (staff: US\$ 65.4 million; activities: US\$ 56.1 million)

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

All three levels of the Organization.

**Is the estimated cost fully included within the proposed Programme budget 2016–2017? (Yes/no)**

Yes.

**If “no”, indicate how much is not included.**

**(d) 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 additional staff required to implement the resolution is as follows:

African Region: nine staff members at P.4 level (malaria drug resistance and research – one technical officer; malaria elimination – one medical officer; prevention – four technical officers (entomology); strategic information and planning – two medical officers; malaria case management – one medical officer).

Region of the Americas: three professional staff members (malaria elimination in Belize and Bolivarian Republic of Venezuela), one national professional officer (Plurinational State of Bolivia).

South-East Asia Region: 13 national professional officers (six entomologists, two monitoring and evaluation specialists, three laboratory specialists, one public health specialist and one pharmaceutical specialist) and four staff members at grade P.4 (three malariologists and one entomologist).

Eastern Mediterranean Region: three staff members at grade P.4 (Afghanistan, Sudan and Yemen.), two staff members at grade P.2 (one case management and drug resistance medical officer, 0.5 data management specialist), three national professional officers (Afghanistan, Sudan and Yemen).

Western Pacific Region: one staff member at grade P.5 (Papua New Guinea), three staff at grade P.4 (one laboratory specialist, one malaria elimination specialist and one entomologist), one staff member at grade P.2 (programme management), one National Professional Officer (Philippines), two general service staff members (database manager, secretary).

Headquarters: four staff members at grade P.5 (one technical support and capacity building team leader; one elimination team leader; one surveillance team leader; and one entomologist), six staff members at grade P.4 (one technical support officer, one capacity building officer, one burden of disease modeler, one database manager, one elimination officer and one entomologist), seven staff at grade P.3 (one vaccine access officer, one diagnosis officer, one surveillance training officer, one data manager, two project management officers and one communications technical officer) and three assistants at grade G.5.

#### **4. Funding**

The cost of the work performed by the Secretariat in relation to implementing the resolution will be financed through Organization-wide resource mobilization efforts.

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