

## **Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board**

<b>Resolution:</b> Addressing the burden of snakebite envenoming
<b>A. Link to the programme budget</b>
<p><b>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft resolution would contribute if adopted</b></p> <p><b>Programme areas:</b></p> <p>1.4. Neglected tropical diseases</p> <p>4.3. Access to medicines and other health technologies and strengthening regulatory capacity</p> <p><b>Outcomes:</b></p> <p>1.4. Increased and sustained access to neglected tropical disease control interventions</p> <p>4.3. Improved access to and rational use of safe, efficacious and affordable quality medicines and other health technologies</p> <p><b>Outputs:</b></p> <p>1.4.2. Implementation and monitoring of neglected tropical disease control interventions facilitated by evidence-based technical guidelines and technical support</p> <p>4.3.1. Access to and use of essential medicines and other health technologies improved through global guidance and the development and implementation of national policies, strategies and tools</p> <p>4.3.3. Improved quality and safety of medicines and other health technologies through norms, standards and guidelines, strengthening of regulatory systems, and prequalification</p>
<p><b>2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the Programme budget 2018–2019:</b></p> <p>Not applicable.</p>
<p><b>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:</b></p> <p>Although they were not specified during the process of preparing the Programme budget 2018–2019, the deliverables planned will contribute to the outputs detailed above. They are set out below.</p> <ul style="list-style-type: none"> <li>• Accelerate global efforts and coordination for the control of snakebite envenoming, ensuring the quality, efficacy and safety of antivenoms and other treatments, and the prioritization of high impact interventions;</li> <li>• Continue to offer technical support to institutions working on research into snakebite envenoming, including WHO collaborating centres, in support of improved, evidence-based disease control efforts;</li> </ul>

- Foster international efforts aimed at strengthening the production, regulation and control of quality, safety and efficacy of snake antivenom immunoglobulins and improving the availability, accessibility and affordability of safe and effective antivenoms for all;
- Support Member States to strengthen capacities for improving awareness and prevention and access to treatment, and for reducing and controlling snakebite envenoming;
- Foster technical cooperation among countries as a means of strengthening surveillance, treatment and rehabilitation services;
- Cooperate, as appropriate and in accordance with their respective mandates, with international agencies, nongovernmental organizations, foundations and research institutions, to directly support countries in which the disease is prevalent, upon the request of such countries, in order to strengthen snakebite management activities.

**4. Estimated implementation time frame (in years or months) to achieve the resolution:**

No end-date is presently foreseen for this resolution, with implementation efforts forming part of the ongoing work concerned with the control and elimination of neglected tropical diseases. The financial information presented here concerns the six-year period July 2018 to 2023.

**B. Resource implications for the Secretariat for implementation of the resolution**

**1. Total resource requirements to implement the resolution, in US\$ millions:**

US\$ 29.66 million for the first six years.

**2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:**

Zero.

**2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:**

US\$ 6.33 million.

**3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:**

US\$ 10.63 million.

**4. Estimated resource requirements in future programme budgets, in US\$ millions:**

US\$ 12.70 million per biennium, plus cost of indexation against inflation.

**5. Resources available to fund the implementation of the resolution in the current biennium, in US\$ millions**

– **Resources available to fund the resolution in the current biennium:**

Zero.

– **Remaining financing gap in the current biennium:**

US\$ 6.33 million.

– **Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:**

None at present. Mobilization of funds will be linked to the primary outcome of the deliverables in the biennium 2018–2019. The development of the snakebite environment road map and the organization of the associated stakeholder meeting are expected to mobilize donor voluntary contributions amounting to at least 50% of the biennium budget.

Table. Breakdown of estimated resource requirements (in US\$ millions)

Biennium	Costs	Headquarters	Region						Total
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
<b>2018–2019</b> resources already planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2018–2019</b> additional resources	Staff	1.32	0.15	0.13	0.12	0.07	0.12	0.14	2.05
	Activities	2.53	0.55	0.23	0.31	0.16	0.24	0.26	4.28
	Total	3.85	0.70	0.36	0.43	0.23	0.36	0.40	6.33
<b>2020–2021</b> resources to be planned	Staff	1.98	1.04	0.69	0.83	0.33	0.63	0.70	6.20
	Activities	2.85	0.47	0.21	0.28	0.16	0.22	0.24	4.43
	Total	4.83	1.51	0.90	1.11	0.49	0.85	0.94	10.63
<b>Future bienniums</b> resources to be planned	Staff	3.26	1.08	0.96	0.86	0.50	0.87	0.98	8.51
	Activities	2.55	0.49	0.22	0.29	0.16	0.23	0.25	4.19
	Total	5.81	1.57	1.18	1.15	0.66	1.10	1.23	12.70

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