

Plan of Results and Budget 2022-24 (PORB) – Forecast

USD

Protecting Human Health Through a One Health Approach

October 2022

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Consolidated

INIT07 - Protecting Human Health Through a One Health Approach											
CONSOLIDATED											
WP/Results		Implementation Timeline				Budget	Implementation Timeline				
		2022					2023		2024	2025	
		Q1	Q2	Q3	Q4	Approved Forecast	Q1-Q2	Q3-Q4	Q1-Q4	Q1-Q4	
Total Initiative	Crosscutting across Work Packages	X	X	X	X	5,915,852	X	X	X		
	Work Package 1	X	X	X	X		X	X	X		
	Work Package 2	X	X	X	X		X	X	X		
	Work Package 3	X	X	X	X		X	X	X	X	
	Work Package 4	X	X	X	X		X	X	X		
	Work Package 5	X	X	X	X		X	X	X		
	Innovation packages & Scaling Readiness										
	TOTAL	X	X	X	X			X	X	X	X
Crosscutting across Work Packages	Process evaluation on influence of research		X	X	X	1,005,894	X	X	X		
	Management and coordination of Initiative	X	X	X	X		X	X	X		
	Vietnam One Health Partnership support			X	X		X	X	X		
	Cote d'Ivoire One Health platform support			X	X		X	X	X		
	Ethiopia One Health platform support report			X	X		X	X	X		
	Training, publication OA, travels	X	X	X	X		X	X	X		
	WP SubTotal	X	X	X	X			X	X	X	
Work Package 1	Outputs:					1,161,502					
	Hotspot maps for EIDs in sub-Saharan Africa		X	X	X		X				
	Point of care diagnostic tools for EID			X	X		X	X			
	Integrated One Health control measures for	X	X	X	X		X	X			
	Process evaluation on factors inhibiting		X	X	X		X	X	X		
	Outcomes:										
	Improved knowledge on EIDs and zoonoses			X	X		X	X	X		
	Increased participation of private sector in				X		X	X	X		
	Existing Contingency Plans and decision				X		X	X	X		
	Reduction in the burden of zoonoses in							X	X		
WP SubTotal	X	X	X	X		X	X	X			
Work Package 2	Outputs:					1,121,345					
	Evidence on foodborne disease burdens and	X	X	X	X		X	X	X		
	Feasible approaches and technologies		X	X	X		X	X	X		
	Training curricula on food safety at universities										
	Documentation of success and failure factors										
	Outcomes:										
	Consumers served by informal food business	X	X	X	X		X	X	X		
	Governments integrate ECM approach for	X	X	X	X		X	X	X		
	Improved food safety practices and	X	X	X	X		X	X	X		
	Enabling food safety policy of ministries	X	X	X	X		X	X	X		
Strengthened capacities of experts and					X	X	X				
Reduction in foodborne disease in informal	X	X	X	X	X	X	X				
WP SubTotal	X	X	X	X		X	X	X			
Work Package 3	Outputs:					1,091,430					
	Evidence on costs and benefits of farm-level	X	X	X	X		X	X	X	X	
	Evidence on quality of antibiotics sold over the	X	X	X	X						
	Evidence on the quality of poultry feed and		X	X	X		X	X	X	X	
	Tools developed for manure management to										
	Environmental AMR surveillance framework										
	Outcomes:										
	Stakeholders and policymakers are informed		X	X	X		X	X	X	X	X
Role of the environment in the transmission of		X	X	X	X	X	X	X	X		
WP SubTotal	X	X	X	X		X	X	X	X		
Work Package 4	Outputs:					784,506					
	Characterization/Modelling of loads,	X	X	X	X		X	X	X		
	Analysis of the relative contribution of the use	X	X	X	X		X	X	X		
	Business models for resource, recovery and	X	X	X	X		X	X	X		
	Models for delivery and finance of safe water	X	X	X	X		X	X	X		
	Outcomes:										
	Role of water in the transmission of			X	X		X	X	X		
WP SubTotal	X	X	X	X		X	X	X			
Work Package 5	Outputs:					751,175					
	Estimates of cost-effectiveness, distribution of		X	X	X		X	X	X		
	Evidence on business impact of, and food	X	X	X	X		X	X	X		
	Evidence on the socio-economic and gender-	X	X	X	X		X	X	X		
	Process evaluation on influence of research				X						
	Evidence on the effect of incentives for			X	X						
	Evidence on the effect of comprehensive risk	X	X	X	X						
	Outcomes:	X	X	X	X						
	One Health policy planning processes	X	X	X	X			X	X	X	
	Awareness of how economics and gender	X	X	X	X						
WP SubTotal	X	X	X	X		X	X	X			
Innovation packages & Scaling Readiness	Light Track Scaling Readiness studies in 2022 -										
	Standard Track Scaling Readiness studies in										
WP SubTotal											

INIT07 - Protecting Human Health Through a One Health Approach											
Entity: IFPRI											
WP/Results		Implementation Timeline			Budget	Implementation Timeline					
		2022				2023		2024	2025		
		Q1	Q2	Q3	Q4	Approved Forecast	Q1-Q2	Q3-Q4	Q1-Q4	Q1	
Total Entity	Crosscutting across Work Packages	x	x	x	x	996,207		x	x		
	Work Package 1						x	x	x		
	Work Package 2				x		x	x	x		
	Work Package 3				x		x	x	x		
	Work Package 4						x	x	x		
	Work Package 5						x	x	x		
	Innovation packages & Scaling Readiness				x						
	TOTAL	x	x	x	x			x	x	x	

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INIT07 - Protecting Human Health Through a One Health Approach										
Entity: IWMI										
WP/Results		Implementation Timeline				Budget	Implementation Timeline			
		2022				Approved Forecast	2023		2024	2025
		Q1	Q2	Q3	Q4		Q1-Q2	Q3-Q4	Q1-Q4	Q1
Total Entity	Crosscutting across Work Packages					594,000				
	Work Package 1									
	Work Package 2									
	Work Package 3									
	Work Package 4	x	x	x	x		x	x	x	
	Work Package 5									
	Innovation packages & Scaling Readiness									
TOTAL		x	x	x	x		x	x	x	

Crosscutting across Work Packages	Process evaluation on influence of research								
	Management and coordination of Initiative								
	Vietnam One Health Partnership support report								
	Cote d'Ivoire One Health platform support								
	Ethiopia One Health platform support report								
	Training, publication OA, travels								
	WP SubTotal								
Work Package 1	Outputs:								
	Hotspot maps for EIDs in sub-Saharan Africa								
	Point of care diagnostic tools for EID								
	Integrated One Health control measures for								
	Process evaluation on factors inhibiting								
	Outcomes:								
	Improved knowledge on EIDs and zoonoses								
	Increased participation of private sector in								
	Existing Contingency Plans and decision								
	Reduction in the burden of zoonoses in animas,								
	WP SubTotal								
Work Package 2	Outputs:								
	Evidence on foodborne disease burdens and								
	Feasible approaches and technologies								
	Training curricula on food safety at universities								
	Documentation of success and failure factors of								
	Outcomes:								
	Consumers served by informal food business								
	Governments integrate ECM approach for food								
	Improved food safety practices and knowledge								
	Enabling food safety policy of ministries								
Work Package 3	Strengthened capacities of experts and								
	Reduction in foodborne disease in informal and								
	WP SubTotal								
	Outputs:								
	Evidence on costs and benefits of farm-level								
	#REF!								
	Evidence on the quality of poultry feed and								
	Tools developed for manure management to								
	Environmental AMR surveillance framework								
	Outcomes:								
Work Package 4	Stakeholders and policymakers are informed of								
	Role of the environment in the transmission of								
	WP SubTotal								
	Outputs:								
	Characterization/Modelling of loads,	x	x	x	x	x	x	x	
	Analysis of the relative contribution of the use	x	x	x	x	x	x	x	
	Business models for resource, recovery and	x	x	x	x	x	x	x	
	Models for delivery and finance of safe water	x	x	x	x	x	x	x	
	Outcomes:								
	Role of water in the transmission of pathogens						x	x	
Work Package 5	WP SubTotal	x	x	x	x	x	x	x	
	Outputs:								
	Estimates of cost-effectiveness, distribution of								
	Evidence on business impact of, and food								
	Evidence on the socio-economic and gender-								
	Process evaluation on influence of research on								
	Evidence on the effect of incentives for								
	Evidence on the effect of comprehensive risk								
	Outcomes:								
	One Health policy planning processes								
Innovation packages & Scaling Readiness	Awareness of how economics and gender								
	WP SubTotal								
	Light Track Scaling Readiness studies in 2022 -								
	Standard Track Scaling Readiness studies in								
	WP SubTotal								

INIT07 - Protecting Human Health Through a One Health Approach											
Entity: World Fish											
WP/Results		Implementation Timeline			Budget	Implementation Timeline					
		2022				2023		2024	2025		
		Q1	Q2	Q3	Q4	Approved Forecast	Q1-Q2	Q3-Q4	Q1-Q4	Q1	
Total Entity	Crosscutting across Work Packages					379,506					
	Work Package 1										
	Work Package 2										
	Work Package 3		x	x	x		x				
	Work Package 4		x	x	x		x	x			
	Work Package 5										
	Innovation packages & Scaling Readiness										
	TOTAL		x	x	x			x	x		

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