

TDR PROGRAMME BUDGET 2024–2025

Dr John Reeder
Director TDR

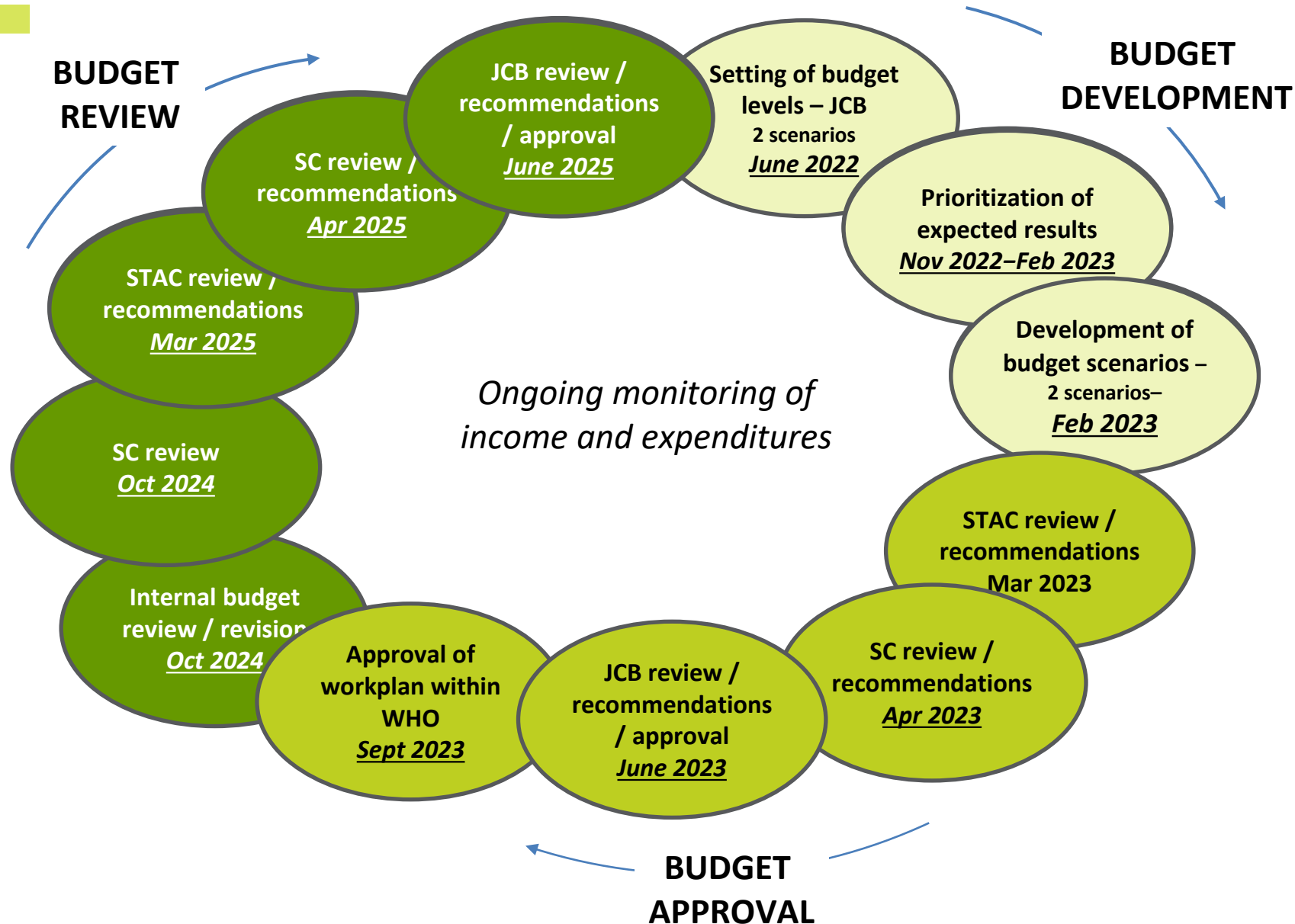
46th Session of the TDR Joint
Coordinating Board



14–15 June 2023

UNICEF/UNDP/World Bank/WHO Special Programme
for Research and Training in Tropical Diseases

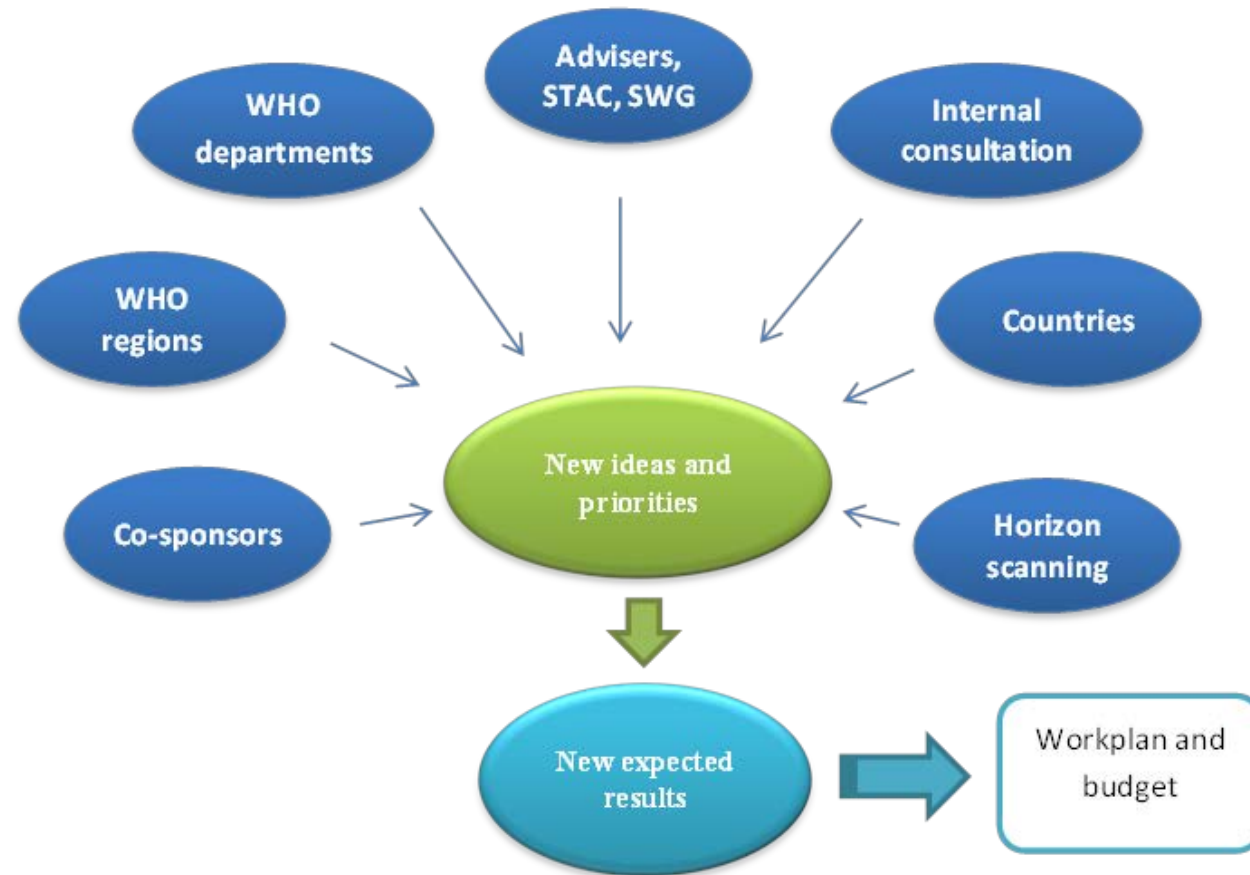
2024–2025 BUDGET CYCLE



PRIORITIZATION

DRAFT
STRATEGY
2024–2029

INPUT FROM
THE SEVENTH
EXTERNAL
REVIEW OF THE
PROGRAMME



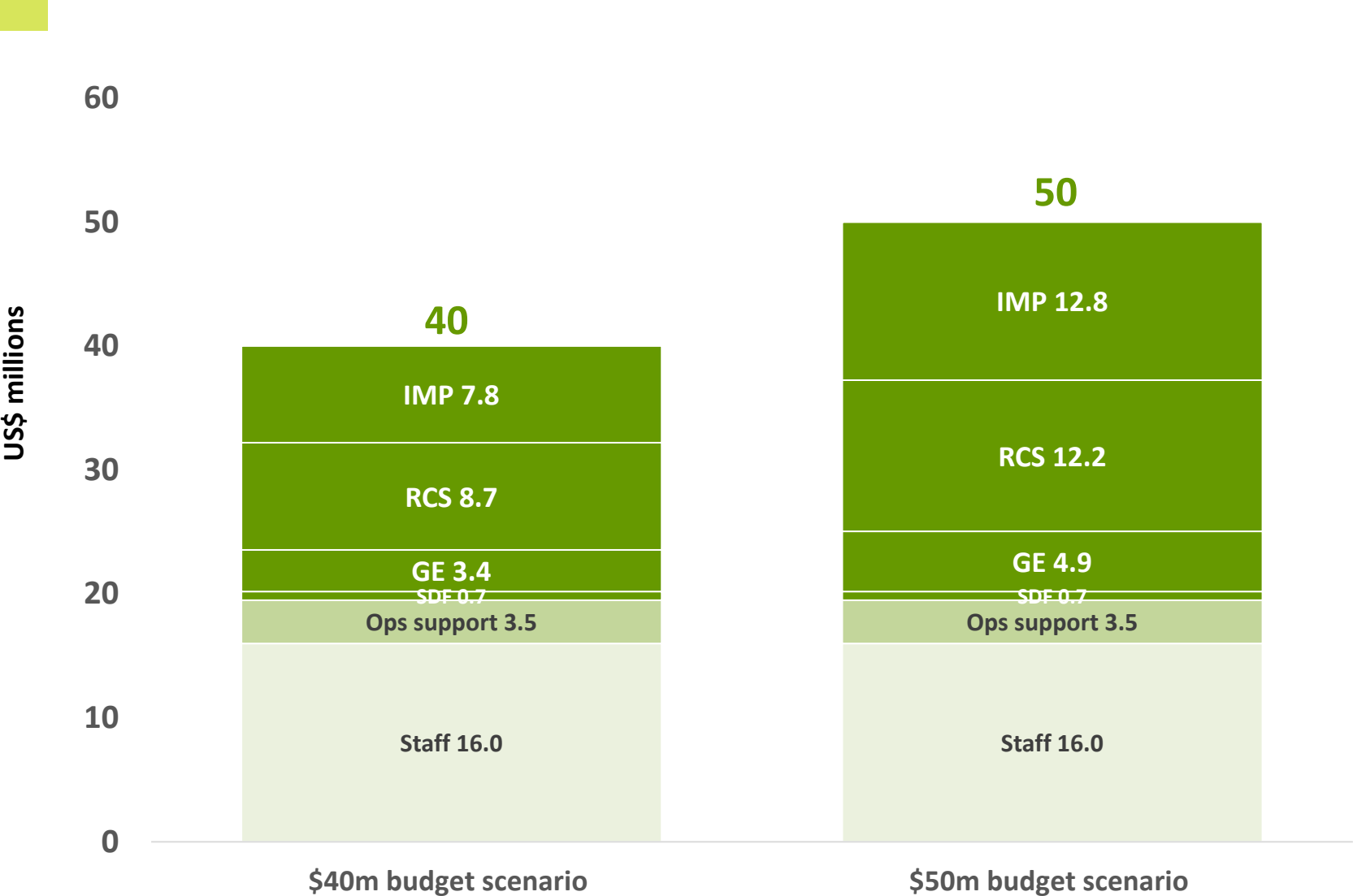
2024–2025 APPROVED BUDGET SCENARIOS (OPERATIONS / OPERATIONS SUPPORT)



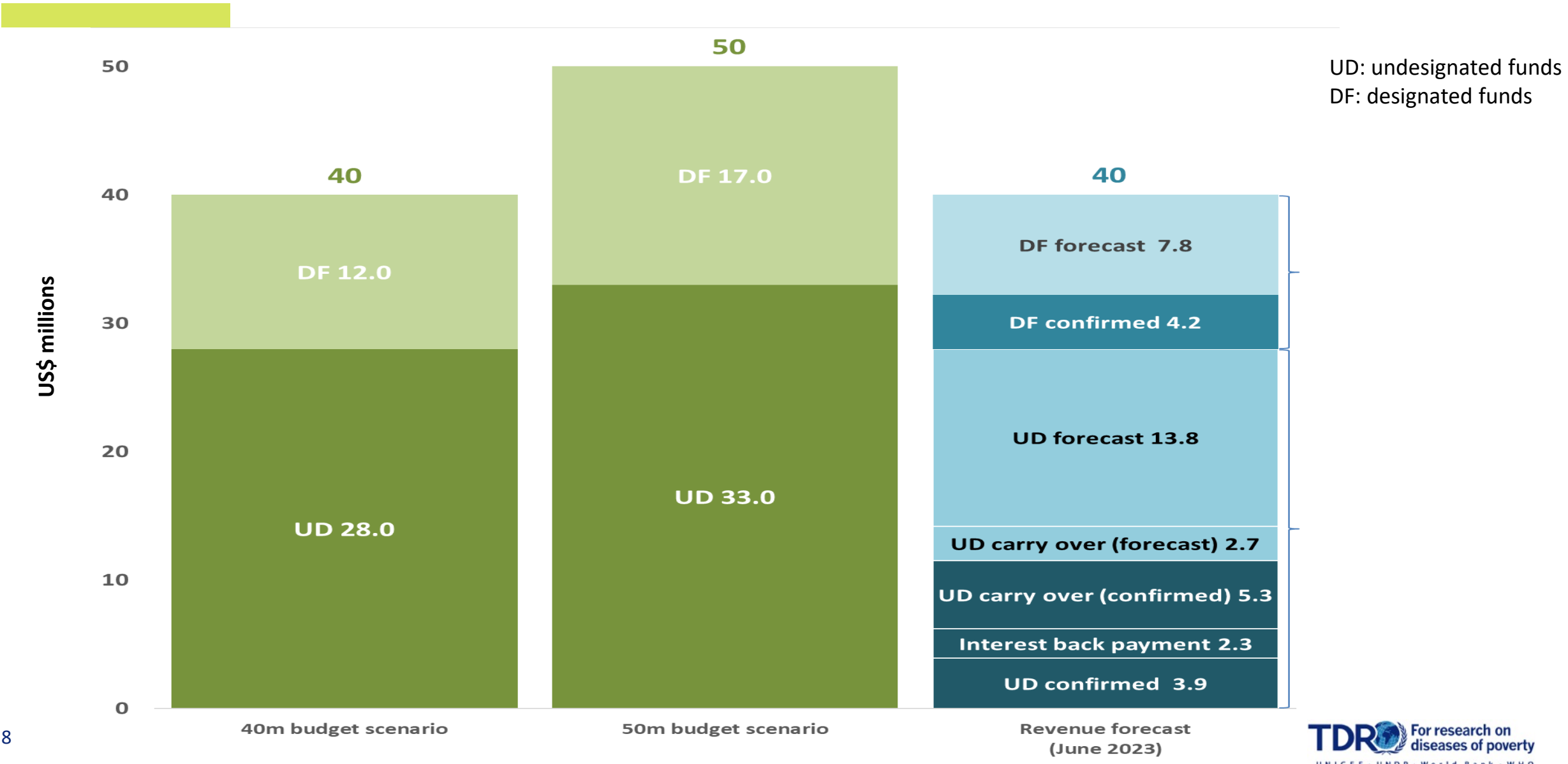
2024–2025 APPROVED BUDGET SCENARIOS (EXPENDITURE CATEGORY & FUND TYPE)



2024–2025 APPROVED BUDGET SCENARIOS (WORK AREAS)



2024–2025 BUDGET SCENARIOS & REVENUE FORECAST



2024–2025 budget tables – Research for implementation

Expected result	Research for implementation	2024-2025					
		\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
	Research for decision-making						
1.1.4	Country resilience to the threat of drug-resistant infections	300 000	200 000	500 000	500 000	700 000	1 200 000
1.1.7	Maximized utilization of data for public health decision-making	400 000	500 000	900 000	500 000	900 000	1 400 000
1.2.1	Strategies to achieve and sustain disease elimination	540 000	100 000	640 000	1 300 000	300 000	1 600 000
1.3.3	One Health approach for the control of vector-borne diseases in the context of climate change	400 000	500 000	900 000	600 000	600 000	1 200 000
	Research for delivery and access						
1.2.6	Optimized approaches for effective delivery and impact assessment of public health interventions	600 000	1 500 000	2 100 000	1 050 000	1 700 000	2 750 000
1.3.10	Urban health interventions for vector-borne and other infectious diseases of poverty	150 000	100 000	250 000	250 000	200 000	450 000
1.3.12	Strategies to promote gender-responsive health interventions	300 000	100 000	400 000	500 000	200 000	700 000
1.3.15	Vector-borne disease prevention and control for vulnerable and hard to reach populations	200 000	200 000	400 000	500 000	300 000	800 000
	Research for innovative solutions						
1.1.1	Country preparedness for disease outbreaks	150 000	500 000	650 000	200 000	500 000	700 000
1.1.5	Directions for development and accelerated access to new tools and strategies	160 000	0	160 000	300 000	0	300 000
1.3.14	Testing of innovative strategies for vector control	200 000	700 000	900 000	300 000	1 350 000	1 650 000
	Total	3 400 000	4 400 000	7 800 000	6 000 000	6 750 000	12 750 000

2024–2025 budget tables – Research Capacity Strengthening

Expected result	Research training and capacity strengthening	2024-2025					
		\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
2.1.1.1	TDR support to regional training centres	1 050 000	200 000	1 250 000	1 250 000	200 000	1 450 000
2.1.2	Targeted research training grants in low- and middle-income countries (MSc, PhD)	3 200 000	500 000	3 700 000	6 100 000	700 000	6 800 000
2.1.4	Advanced training in clinical research leadership	0	3 000 000	3 000 000	0	3 000 000	3 000 000
2.1.6	Structured capacity building in IR (ADP Initiative)	0	500 000	500 000	0	500 000	500 000
2.1.7	Strengthening OR capacity in Global Fund programmes	150 000	50 000	200 000	250 000	200 000	450 000
	Total	4 400 000	4 250 000	8 650 000	7 600 000	4 600 000	12 200 000

2024–2025 budget tables – Global engagement

Expected result	Global engagement	2024-2025					
		\$40m scenario			\$50m scenario		
		UD	DF	Total	UD	DF	Total
1.3.5	Research on social innovation to enhance healthcare delivery	150 000	350 000	500 000	400 000	550 000	950 000
2.1.1.2	Regional office collaboration and impact grants for regional priorities	1 000 000	100 000	1 100 000	1 350 000	200 000	1 550 000
2.2.1	Shaping the research agenda	100 000	100 000	200 000	100 000	100 000	200 000
2.2.2	Capacity strengthening to bring research evidence into policy	100 000	150 000	250 000	100 000	150 000	250 000
2.3.1	Collaborative networks & engagement with global health initiatives (including ESSENCE)	0	300 000	300 000	150 000	300 000	450 000
2.3.3	TDR Global - the community of former trainees, grantees and experts	300 000	0	300 000	500 000	0	500 000
2.3.4	Intersectional gender analysis in research and training	100 000	100 000	200 000	250 000	100 000	350 000
2.3.5	Community engagement and ethics	250 000	250 000	500 000	350 000	250 000	600 000
	Total	2 000 000	1 350 000	3 350 000	3 200 000	1 650 000	4 850 000

- JCB is invited to review and approve the Programme Budget and Workplan 2024–2025