World Health Organization

EXECUTIVE BOARD
134th session
Agenda item 9.7

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

1. Resolution: Access to essential medicines

2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: 4. Health systems

Programme area: Access to medicines and health technologies and strengthening regulatory capacity — Outcome: 4.3 — Output: 4.3.3

Additional links to Categories 1, 2, 3 and 5

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

It would support achievement of improved access to and rational use of safe, efficacious and quality medicines and health technologies through: the development and implementation of national policies and best practices; regional approaches for sharing of information and experience; and provision by the Secretariat of support and guidance to countries for increasing and monitoring access to essential medicines.

Does the 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 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) Six years (covering the period 2014–2019)

(ii) Total: US$ 18 million (staff: US$ 8 million; activities: US$ 10 million)

(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).

Total: US$ 8.6 million (staff: US$ 3.6 million; activities: US$ 5.0 million)

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

Headquarters and all regional offices.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Yes.

If "no", indicate how much is not included.

(c) Staffing implications

Could the resolution be implemented by existing staff? (Yes/no)

No, but recruitment will take place against approved positions that are included in the approved Programme budget.

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.

Eight full-time equivalent staff would be required in the professional and higher categories (two at headquarters and six in the regional offices). The staff members concerned would have expertise in pricing, procurement and supply and rational use of medicines and health products.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

No.

If "no", indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

The gap is estimated at US$ 5.6 million. This funding gap will be tackled as part of the Organization-wide coordinated resource mobilization plan to deal with funding shortfalls in the Programme budget 2014–2015.

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