World Health Organization

EXECUTIVE BOARD
134th session
Agenda item 9.3

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

1. Decision: Follow-up of the report of the Consultative Expert Working Group on Research and Development: Financing and Coordination – Health research and development demonstration projects

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: 4.3.2

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

The decision would support work on demonstrating the effectiveness of innovative approaches in financing and coordination for undertaking needs-based health research and development for health technologies where there is market failure. This would then inform the development of new models for research and development.

Does the programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the decision 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) One year (covering the period 2014)

(ii) Total: US$ 700 000 (staff: US$ 400 000; activities: US$ 300 000)

(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$ 700 000 (staff: US$ 400 000; activities: US$ 300 000)

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

Headquarters and the regional offices from which identified demonstration projects originate.

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 decision be implemented by existing staff? (Yes/no)

No, but the recruitment of two staff is provided for 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.

Two additional full-time equivalent staff members: one in the professional and higher categories and one in the general service category.

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 currently estimated at US$ 700 000. 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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