World Health Organization

EXECUTIVE BOARD
136th session
Agenda item 10.1

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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: Strengthening emergency and essential surgical care and anaesthesia as a component of universal health coverage

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(s): Integrated people-centred health services	Outcome: 4.2. Policies, financing and human resources are in place to increase access to integrated people-centred health services Outputs: 4.2.1. Policy options, tools and technical support to countries for equitable people-centred integrated service delivery and strengthening of public health approaches 4.2.2. Countries enabled to plan and implement strategies that are in line with WHO's global strategy on human resources for health and the WHO Global Code of Practice on the International Recruitment of Health Personnel 4.2.3. Guidelines, tools and technical support to countries for improved patient safety and quality of services, and for patient empowerment

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

The resolution would support the achievement of timely, safe access to emergency and essential surgical care and anaesthesia in primary health care facilities and first referral hospitals as an integral component of universal health coverage. It would foster multisectoral networks and partnerships, multidisciplinary policies and action plans, and support national, regional and global efforts to scale up a skilled health workforce and measures for access to, and safety of, emergency and essential surgery and anaesthesia services.

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) Five years (covering the period 2014–2018).

(ii) Total: US$ 22.98 million (staff: US$ 10.48 million; activities: US$ 12.50 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$ 9.20 million (staff: US$ 4.20 million; activities: US$ 5.00 million).

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

Headquarters and all six 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.

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.

During the biennium 2016–2017, at least one additional staff member at grade P.4 at headquarters and one at grade P.4 in each of the six regional offices would be required.

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 funding gap is US$ 2.98 million for the period from May to December 2015 inclusive (eight months). It will be tackled through the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2014–2015.

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