World Health Organization

EXECUTIVE BOARD
136th session
Agenda item 10.6

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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: Principles for global consensus on the donation and management of blood and other medical products of human origin

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

Output: 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 decision contribute to the achievement of the outcome(s) of the above programme area(s)?

The decision would support and facilitate the development of global consensus and harmonized procedures for the implementation of the WHO Guiding Principles on Human Cell, Tissue and Organ Transplantation endorsed by the Health Assembly in 2010, regarding the donation and use of medical products of human origin. Good governance mechanisms, common tools to ensure quality, safety and traceability, and equitable access to and availability of medical products of human origin are needed, where appropriate, to protect donors and recipients.

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) Four years (covering the period 2015–2018).

(ii) Total: US$ 5.6 million (staff: US$ 4.6 million; activities: US$ 1.0 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$ 1.40 million (staff: US$ 1.15 million; activities: US$ 250 000).

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

Headquarters.

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)

Yes.

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.

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$ 250 000 (activities). It is expected to be funded by WHO collaborating centres and scientific societies in official relations with WHO.

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