

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

1. Resolution Human organ and tissue transplantation

2. Linkage to programme budget

Strategic objective:

7. To address the underlying social and economic determinants of health through policies and programmes that enhance health equity and integrate pro-poor, gender-responsive, and human rights-based approaches.

11. To ensure improved access, quality and use of medical products and technologies.

Organization-wide expected result:

7.4 Ethics- and human rights-based approaches to health promoted within WHO and at national and global levels.

11.1 Formulation and monitoring of comprehensive national policies on access, quality and use of essential medical products and technologies advocated and supported.

11.2 International norms, standards and guidelines for the quality, safety, efficacy and cost-effective use of medical products and technologies developed and their national and/or regional implementation advocated and supported.

(Briefly indicate the linkage with expected results, indicators, targets, baseline)

The updated WHO Guiding Principles on Human Cell, Tissue and Organ Transplantation recognize human cells, tissues and organs as being medical products of an exceptional nature; the resolution thus mandates regulatory oversight for the safety, efficacy and ethics of donation and transplantation and is consistent with the expected results. Existing indicators are already reflecting this work in part and will be complemented by additional indicators on specific national regulatory authorities and vigilance and surveillance, if needed.

3. Budgetary implications

(a) Total estimated cost for implementation over the life-cycle of the Secretariat's activities requested in the resolution (estimated to the nearest US\$ 10 000, including staff and activities).

US\$ 5.4 million are needed for the next four years. Of this amount, slightly more than half (US\$ 2.9 million) is needed at headquarters for global planning, normative and policy guidance and coordination between stakeholders; the remaining US\$ 2.5 million are needed for support activities at regional and country levels.

- (b) Estimated cost for the biennium 2010–2011 (estimated to the nearest US\$ 10 000 including staff and activities, and indicating at which levels of the Organization the costs will be incurred, identifying specific regions where relevant).**

Total costs are estimated at US\$ 2 450 000, of which US\$ 450 000 will be incurred in the regions.

- (c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?**

A total of US\$ 1.9 million are included.

4. Financial implications

- How will the estimated cost noted in 3(b) be financed (indicate potential sources of funds)?**

Additional funding will be required for work to initiate a global network of health authorities involved in vigilance on and surveillance of ethical and safety risks in cell, tissue and organ donation and transplantation. It is expected that the funding will come from voluntary contributions by means of resource mobilization.

5. Administrative implications

- (a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken, identifying specific regions where relevant).**

All levels of the Organization will be involved.

- (b) Can the resolution be implemented by existing staff? If not, please specify in (c) below.**

No.

- (c) Additional staffing requirements (indicate additional required staff – full-time equivalents – by levels of the Organization, identifying specific regions where relevant and noting necessary skills profile).**

At headquarters, the equivalent of one full-time staff member in the professional category will be required for the last six months of 2010 and throughout 2011 and the biennium 2012–2013 in order to establish and sustain a global collaborative network of national regulatory authorities in charge of the oversight of cell, tissue and organ transplantation.

- (d) Time frames (indicate broad time frames for implementation of activities).**

In 2014 a progress report will be submitted to the Sixty-seventh World Health Assembly.

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