

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

Resolution: Strengthening immunization to achieve the goals of the global vaccine action plan	
A. Link to the General Programme of Work and the Programme budget	
1. Please indicate to which outcome in the Twelfth General Programme of Work, 2014–2019 and to which output in the Programme budget 2016–2017 this draft resolution would contribute if adopted.	Twelfth General Programme of Work, 2014–2019, category 1, outcome: increased vaccination coverage for hard-to-reach populations and communities. Programme budget 2016–2017, outputs 1.5.1 (implementation and monitoring of the global vaccine action plan, with emphasis on strengthening service delivery and immunization monitoring in order to achieve the goals for the Decade of Vaccines), 1.5.2 (intensified implementation and monitoring of measles and rubella elimination strategies facilitated); and 1.5.3 (target product profiles for new vaccines and other immunization-related technologies, as well as research priorities, defined and agreed, in order to develop vaccines of public health importance and overcome barriers to immunization).
2. Please provide a short justification for considering the draft resolution, if there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017.	Not applicable.
3. Please indicate the estimated implementation time frame (in years or months) for any additional deliverables.	The resolution would be implemented during 2018–2021 (the global vaccine action plan finishes at the end of 2020). The Sixty-fifth World Health Assembly in resolution WHA65.17 (2012) requested the Director-General to report annually, through the Executive Board, to the Health Assembly, until the Seventy-first World Health Assembly, on progress towards achievement of global immunization targets. As the Secretariat will report on the finalization of the global vaccine action plan (final assessment, monitoring and evaluation) in 2021, activities will need to be carried out in 2021.

<p>B. Budgetary implications for implementation of additional deliverables</p>
<p>1. Current biennium – estimated, additional budgetary requirements, in US\$ millions: US\$ 7 million.</p> <p>The additional budget requirement does not include polio eradication costs nor the cost of bundled vaccines procured by UNICEF.</p> <p>This additional budgetary requirement is needed to cover new activities, including but not limited to: supporting the implementation of the blueprint for research and development preparedness and response, facilitating the implementation of malaria vaccine pilot programmes; strengthening surveillance for measles and other vaccine-preventable diseases, even as resources available through the Global Polio Eradication Initiative decline; and providing support to countries not eligible for Gavi support in accessing new and underutilized vaccines and strengthening their immunization programmes, including the maintenance and expansion of the vaccine product, price and procurement database, and establishing a vaccine demand/supply exchange forum. The sum of US\$ 7 million includes costs for staff, procurement and consultant contracts for technical support.</p>
<p>(i) Please indicate the level of available resources to fund the implementation of the proposed resolution in the current biennium, in US\$ millions:</p> <p>– How much are the resources available to fund the proposed resolution in the current biennium? The current biennium budget for WHO activities on immunization under the budget envelope for the global vaccine action plan is US\$ 272 million. Implementing activities requested in the proposed resolution would require an estimated additional amount of US\$ 7 million.</p> <p>– How much would the financing gap be? US\$ 7 million would be needed to implement the activities requested in the proposed resolution.</p> <p>– What are the estimated resources, not yet available, if any, which would help to close the financing gap? Some fundraising activities would be implemented after adoption of the resolution to cover the funding gap. Several partners have already expressed interest in increasing their investments in the areas mentioned in the resolution.</p>
<p>2. 2018–2019 (if required): estimated budget requirements, in US\$ millions: US\$ 20 million.</p> <p>Additional budgetary requirement is needed to cover new activities, for example, in relation to the blueprint for research and development preparedness and response, and malaria vaccine pilot programmes. Strengthening surveillance for measles and other vaccine-preventable diseases is key to achieving the goals of the global vaccine action plan and requires additional budget and resources. A plan is needed to secure the necessary investments by countries to sustain immunization during polio and Gavi transitions, in order to mitigate any risk to sustaining effective immunization programmes when polio funding decreases. Some of the polio funds may be transferred to implement such “transition” activities.</p>
<p>3. Future bienniums beyond 2018–2019 (if required) – estimated budgetary requirements, in US\$ millions: US\$ 15 million for biennium 2020–2021.</p>

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