

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision: Recommendations for further action in implementing decision WHA70(10) on Review of the Pandemic Influenza Preparedness Framework

A. Link to the programme budget

1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft decision would contribute if adopted

Programme area: **E.1** Infectious hazard management; **E.2** Country health emergency preparedness and the International Health Regulations (2005)

Outcome: **E.1** – All countries are equipped to mitigate risks from high-threat infectious hazards; **E.2** All countries assess and address critical gaps in preparedness for health emergencies, including gaps in core capacities under the International Health Regulations (2005) and in capacities for all-hazard health emergency risk management.

Output(s): **E.1.1** – Control strategies, plans and capacities developed for diseases such as cholera, viral haemorrhagic fevers, meningitis, influenza and those due to vector-borne, emerging and re-emerging pathogens; and **E.1.2** – Global expert networks and innovative mechanisms developed to manage new and evolving high-threat infectious hazards (such as for clinical management, laboratories, social science, and data modelling); **E.2.2** – Critical core capacities for health emergency preparedness, disaster risk management and the International Health Regulations (2005) strengthened in all countries.

2. Short justification for considering the draft decision, if there is no link to the results as indicated in the Programme budget 2018–2019:

During the Seventieth World Health Assembly, Member States considered the report of the 2016 PIP Framework Review Group as required under PIP Framework section 7.4.2. Further to such consideration, the Health Assembly adopted decision WHA70(10) which requests the Director-General, inter alia, to report to the Seventy-first World Health Assembly on progress in implementing the decision and to make recommendations for further action.

3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:

The Secretariat aims to implement all actions within its mandate by the Seventy-second World Health Assembly. Certain elements, such as the analysis requested in paragraph 8(b) of decision WHA70(10), will be submitted as drafts in order to collect Member States' views before being finalized for submission to the Seventy-third World Health Assembly, through the Executive Board at its 146th session.

<p>4. Estimated implementation time frame (in years or months) to achieve the decision: Up to 18 months.</p>
<p>B. Resource implications for the Secretariat for implementation of the decision</p>
<p>1. Total resource requirements to implement the decision, in US\$ millions: In 2017, as indicated for decision WHA70(10), total resource requirements for implementation of the recommendations of the 2016 PIP Framework Review Group were US\$ 2.91 million for implementation in 2017 and 2018–2019. For the current biennium the total resource requirements are US\$ 1.36 million.</p>
<p>2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions: Total estimated resource requirements already allocated in Programme budget 2018–2019 are US\$ 1.36 million. Because the PIP Framework sits outside the Programme budget, implementing the decision can be accommodated without increasing the budget space.</p>
<p>2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions: Nil.</p>
<p>3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions: None at this time.</p>
<p>4. Estimated resource requirements in future programme budgets, in US\$ millions: N/A</p>
<p>5. Resources available to fund the implementation of the decision in the current biennium, in US\$ millions</p> <ul style="list-style-type: none"> – Resources available to fund the decision in the current biennium: US\$ 0.690 million available and funded to cover 2018 costs under PIP Framework secretariat workplan 2018–2019. – Remaining financing gap in the current biennium: US\$ 0.666 million. – Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium: The main means for closing the gap is collection of the full annual Partnership Contributions from industry manufacturers. Other sources will include funding from other donors.

Table. Breakdown of estimated resource requirements (in US\$)

Biennium	Costs	Headquarters	Region						Total
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
2018–2019 resources already planned	Staff	480 000	N/A	N/A	N/A	N/A	N/A	N/A	
	Activities	876 000	N/A	N/A	N/A	N/A	N/A	N/A	
	Total	1 356 000	N/A	N/A	N/A	N/A	N/A	N/A	
2018–2019 additional resources	Staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
2020–2021 resources to be planned	Staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Future bienniums resources to be planned	Staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Activities	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
	Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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