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ORIGINAL: ENGLISH

Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the action plan to improve public health preparedness and response in the WHO European Region

Resolution: Action plan to improve public health preparedness and response in the WHO European Region

A. Link to the programme budget

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

Category(ies):

E – WHO Health Emergencies programme
4 – Health systems

Outcome(s):

E.1; E.2; E.3; E.4; E.5; 4.1

Output(s):

E.1.1; E.1.2; E.2.1; E.2.2; E.3.1; E.3.2; E.4.1; E.4.2; E.5.1; E.5.2; E.5.3; 4.1.1

2. **Estimated implementation time frame (in years or months) to achieve the resolution:**

5 years.

B. Budget and resource implications for the Secretariat for implementation of the resolution

1. **Total budget to implement the resolution, in US\$ millions:**

US\$ 83.3 million.

2(a) **Estimated budget already planned for in the Programme budget 2018–2019, in US\$ millions:**

US\$ 15 million.

2(b) **Estimated budget, which was not planned for in the Programme budget 2018–2019, in US\$ millions:**

US\$ 1.7 million.

3. Estimated budget to be included in the Programme budget 2020–2021, in US\$ millions: US\$ 33.3 million.
4. Estimated budget to be included in future programme budgets, in US\$ millions: US\$ 33.3 million.
5. Resources available to fund the implementation of the resolution in the current biennium, in US\$ millions. <ul style="list-style-type: none"> – Resources available to fund the resolution in the current biennium: US\$ 9.1 million. – Remaining financing gap in the current biennium: US\$ 7.6 million. – Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium: US\$ 0.

Table. Breakdown of estimated budget (in US\$ millions)

Biennium	Costs	Total
2018–2019: budget planned for in Programme budget 2018–2019	Staff	12.0
	Activities	3.0
	Total	15.0
2018–2019: additional budget, not planned for in Programme budget 2018–2019	Staff	0.8
	Activities	0.9
	Total	1.7
2020–2021: budget to be planned	Staff	25.6
	Activities	7.7
	Total	33.3
Future bienniums: budget to be planned	Staff	25.6
	Activities	7.7
	Total	33.3

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