

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

1. Resolution Smallpox eradication: destruction of variola virus stocks	
2. Linkage to programme budget	
Area of work	Expected result
Epidemic alert and response	Support provided to Member States for strengthening national communicable disease surveillance and response systems, including the capability for early detection, investigation of and response to, epidemics, pandemics and emerging infectious disease threats.
(Briefly indicate the linkage with expected results, indicators, targets, baseline)	
3. Financial implications	
(a) Total estimated cost for implementation over the “life-cycle” of the resolution (estimated to the nearest US\$ 10 000, including staff and activities) US\$ 5.0 million.	
(b) Estimated cost for the biennium 2006-2007 (estimated to the nearest US\$ 10 000, including staff and activities) US\$ 430 000, (US\$ 120 000 for committed activities, US\$ 65 000 for biosafety visits to the WHO Collaborating Centres for Smallpox, US\$ 10 000 for maintaining the vaccine stockpile, US\$ 230 000 for review/equivalent activity if requested (one full-time staff member in the professional category and one at 50% in the general service category).	
(c) Of the estimated cost noted in (b), what can be subsumed under existing programmed activities? None.	
4. Administrative implications	
(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken and identify the specific regions where relevant) All activities are to be coordinated at headquarters.	
(b) Additional staffing requirements (indicate additional required staff full-time equivalents, noting necessary skills profile) One full-time medical officer with relevant experience and a 20% full-time equivalent logistician.	
(c) Estimated cost for biennium 2008–2009 (estimated to the nearest US\$ 10 000, including staff and activities) US\$ 1.0 million.	
(d) Time frames (indicate broad time frames for implementation and evaluation) 10 years.	