

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

1. Resolution Global immunization strategy	
2. Linkage to programme budget	
Strategic objective:	Organization-wide expected result:
1. To reduce the health, social and economic burden of communicable diseases.	1. Policy and technical support provided to Member States in order to maximize equitable access of all people to vaccines of assured quality, including new immunization products and technologies, and to integrate other essential child-health interventions with immunization.
	4. Policy and technical support provided to Member States in order to enhance their capacity to carry out surveillance and monitoring of all communicable diseases of public health importance.
(Briefly indicate the linkage with expected results, indicators, targets, baseline)	
The resolution has links with all four indicators for the two expected results listed above.	
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) The estimated cost to the Secretariat for the period 2008–2010 is US\$ 236 584 000.	
(b) Estimated cost for the biennium 2008–2009 (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) US\$ 153 584 000.	
The distribution across WHO locations is as follows:	
1. Regional Office for Africa	US\$ 58 291 000
2. Regional Office for the Americas	US\$ 3 104 000
3. Regional Office for South-East Asia	US\$ 26 629 000
4. Regional Office for Europe	US\$ 7 681 000
5. Regional Office for the Eastern Mediterranean	US\$ 19 641 000
6. Regional Office for the Western Pacific	US\$ 8 138 000
7. Headquarters	US\$ 30 100 000

- (c) Of the estimated cost noted in (b), what can be subsumed under existing programmed activities for the biennium 2008–2009?**

All costs are already programmed in the Programme budget 2008–2009 and concern activities that constitute core immunization work.

- (d) For the amount that cannot be subsumed under existing programmed activities, how will the additional costs be financed? (indicate potential sources of funds)**

Not applicable

4. Administrative implications

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

Work will be undertaken at headquarters, in all regional offices and in selected country offices.

- (b) 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)**

No additional staff are required over and above those needed to fill positions whose cost has already been budgeted in the workplan.

- (c) Time frames (indicate broad time frames for implementation)**

Three years (2008–2010) after which a report will be submitted to the Health Assembly.

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