

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

1. Resolution Pandemic influenza preparedness: sharing of influenza viruses and access to vaccines and other benefits

2. Linkage to programme budget

Strategic objective:

1. To reduce the health, social and economic burden of communicable diseases.

Organization-wide expected result:

1.7 Member States and the international community equipped to detect, assess, respond to and cope with major epidemic and pandemic-prone diseases (e.g. influenza, meningitis, yellow fever, haemorrhagic fevers, plague and smallpox) through the development and implementation of tools, methodologies, practices, networks and partnerships for prevention, detection, preparedness and intervention.

(Briefly indicate the linkage with expected results, indicators, targets, baseline)

Links with the second indicator for this expected result, namely: Number of international coordination mechanisms for supplying essential vaccines, medicines and equipment for use in mass interventions against major epidemic and pandemic-prone diseases.

3. Budgetary implications

(a) Total estimated cost for implementation over the life-cycle of the Secretariat's activities requested in the resolution (estimated to the nearest US\$ 10 000, including staff and activities).

US\$ 2 670 000. This includes the cost of consultations and studies to develop options for a sustainable benefits sharing system, as well as one meeting of the Open-Ended Working Group of Member States.

(b) Estimated cost for the biennium 2010–2011 (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\$ 2 670 000, which will largely be incurred at the headquarters level.

(c) Is the estimated cost noted in (b), included within the existing approved Programme budget for the biennium 2010–2011?

No, there is no Programme budget space to cover this activity under the expected result mentioned above. Please note, however, that this activity falls squarely within the definition of this expected result.

4. Financial implications**How will the estimated cost noted in 3(b) be financed (indicate potential sources of funds)?**

It is hoped that voluntary contributions will be provided by Member States in support of the implementation of the resolution and in complement to those funds already provided to support the continuing work of strengthening the WHO Global Influenza Surveillance Network and implementation of the Global Action Plan to Increase Supply of Pandemic Influenza Vaccines.

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

Coordination will be undertaken at headquarters but all levels of the Organization will be involved in implementation.

(b) Can the resolution be implemented by existing staff? If not, please specify in (c) below.

Priorities will be adjusted to the extent possible to enable existing staff to contribute to implementation. However, additional dedicated resources will be required as indicated below.

(c) 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).

The equivalent of four full-time professional staff – vaccine, virus and laboratory specialists, and staff with legal, private–public partnerships or management expertise – would be required to coordinate and undertake the actions required by the resolution. This represents additional staff time across the regions and headquarters.

(d) Time frames (indicate broad time frames for implementation of activities).

The resolution calls for a report to be made to the Executive Board at its 128th session in 2011, but the implementation of elements recommended in the studies will require a longer-term effort.

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