

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

1. Resolution: Draft global vaccine action plan

**2. Linkage to the Programme budget 2012–2013 (see document A64/7
http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf)**

Strategic objective(s): 1 and 11

Organization-wide expected result(s): 1.1, 1.2, 1.4, 1.5,
11.1 and 11.3

How would this resolution contribute to the achievement of the Organization-wide expected result(s)?

This resolution would contribute to: accelerating progress towards global and regional goals for the eradication of poliomyelitis, the elimination of measles, rubella and tetanus and the control of hepatitis B infection; reducing preventable child mortality, especially from pneumonia and diarrhoea; reducing cases of and deaths due to cervical cancer; reducing morbidity and mortality from influenza and the risk of pandemic influenza; and strengthening immunization and broader health systems.

Does the programme budget already include the products or services requested in this resolution? (Yes/no)

Yes

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US\$ 10 000).

(i) Ten years (covering the period 2011–2020)

(ii) Total: US\$ 2345 million (staff: US\$ 722 million; activities: US\$ 1623 million)

Note: this figure does not include the cost of implementing the resolution on intensification of the Global Polio Eradication Initiative.

(b) Cost for the biennium 2012–2013

Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US\$ 10 000)

Total: US\$ 403 million (staff: US\$ 128 million; activities: US\$ 275 million)

Note: this figure does not include the cost of implementing the resolution on intensification of the Global Polio Eradication Initiative.

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant

30% at headquarters, 35% at regional level and 35% at country level.

Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)

No

If “no”, indicate how much is not included.

US\$ 45 million.

(c) Staffing implications

Could the resolution be implemented by existing staff? (Yes/no)

Not for the full period of the resolution

If “no” indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.

A small number of additional staff would be needed at headquarters, in the regional offices and in intercountry support teams in the African Region. Some national staff will also be needed in countries to enable activities to be scaled up in anticipation of an increase in the number of vaccines introduced in national immunization programmes.

4. Funding

Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)

No

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

The current gap is US\$ 210 million. Proposals are under discussion for annually renewed and new grants totalling US\$ 125 million. If these grants are confirmed, there will remain a gap of US\$ 85 million.

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