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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on European Vaccine Action Plan 2015–2020

1. Resolution: European Vaccine Action Plan 2015–2020
2. Linkage to the current programme budget Will this resolution directly contribute to the outcome(s) and output(s) set out in the current programme budget? If so, please specify: Category(ies): 1 Communicable diseases; Outcome(s): 1.5, 4.3, 5.5 4 Health systems; 5 Preparedness, surveillance Output(s): 1.5.1, 1.5.2, 1.5.3, 4.3.3, and response 5.5.1, 5.5.2, 5.5.3 Programme area(s): Vaccine-preventable diseases Describe the nature and extent of this contribution, including whether there will be an impact on other parts of the same output. The resolution adopts the “European Vaccine Action Plan 2015–2020”, which supports all vaccine-preventable disease and immunization efforts during the biennium, including: implementation and monitoring of the Global Vaccine Action Plan 2011–2020 as part of the Decade of Vaccines Collaboration, with emphasis on reaching unvaccinated and under-vaccinated populations, accelerated implementation and monitoring of measles and rubella elimination, facilitation of hepatitis B control strategies, maintenance of the Region’s polio-free status, cessation of the use of oral polio vaccine type 2 in routine immunization programmes and strengthening national regulatory authorities.
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) 6 years (covering the period 2015–2020) (ii) Total: US\$ 54 450 000 (staff: US\$ 25 550 000 ; activities: US\$ 28 900 000)

(b) Cost for the current biennium

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

Total: US\$ 8 550 000 (staff: US\$ 4 050 000; activities: US\$ 4 500 000)

Is the estimated cost fully included within the current approved programme budget? Yes

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

(c) Cost for next biennium

Estimated cost per next biennium

2016–2017

Total: US\$ 18 200 000; (staff: US\$ 8 600 000; activities: US\$ 9 600 000)

(d) Staffing implications

Could the resolution be implemented by existing staff? No

If “no” indicate how many additional staff – full-time equivalents.

During the biennium 2014–2015, existing staff within the Vaccine-preventable Diseases and Immunization Programme at the Regional Office will initiate implementation of the Action Plan. In 2015, however, hepatitis B control, monitoring and reporting on the Regional and Global Vaccine Action Plans and technical assistance for tailoring immunization programme activities will be intensified; one additional full-time member of staff will be required to manage this work.

4. Funding

Is the estimated cost for the current biennium indicated in 3(b) fully funded? Yes

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