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### United Nations Children's Fund

Executive Board

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Item 6 of the provisional agenda\*

### **Supplementary support budget for the 2006-2007 biennium to ensure operations preparedness and business continuity in a protracted crisis such as human influenza pandemic**

#### **Report of the Advisory Committee on Administrative and Budgetary Questions**

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Executive Director of the United Nations Children's Fund (UNICEF) on the supplementary support budget for the 2006-2007 biennium to ensure operations preparedness and business continuity in a protracted crisis such as human influenza pandemic (E/ICEF/2006/AB/L.9). During its consideration of the report, the Advisory Committee met with the representatives of the Executive Director, who provided additional information and clarification.
2. The Committee notes that the UNICEF secretariat is seeking approval by the Executive Board of a supplementary appropriation of \$13.4 million to cover the additional costs in the 2006-2007 biennial support budget associated with the need to strengthen capacities for crisis management and operations continuity in the event of a pandemic crisis and to protect staff health, safety and security. As indicated in the report, the proposal is being made following the Secretary-General's system-wide directive for a review of contingency plans and assessment of existing capacities to sustain operations, maintain critical programmes and protect staff health, safety and security in the event of a human influenza pandemic. The Advisory Committee points out that any plan to be worked out by UNICEF should form a part of and be consistent with the system-wide comprehensive plan being developed under the leadership of the Secretary-General.
3. The Committee notes that UNICEF established a dedicated task force to guide the organization's response to avian influenza and undertake pandemic preparedness planning, which as indicated in paragraph 2 of the report, worked closely with the

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\* E/ICEF/2006/18.

United Nations System Influenza Coordinator and his team. An assessment of the organization's crisis management plan against different scenarios was carried out and a revised management plan is being proposed, as indicated in paragraphs 2-6 of the report. The Committee notes, however, that UNICEF is the first agency to submit such a plan and that the plans of other agencies are at various stages of development, as is indicated in paragraph 4 of the report.

4. The proposed supplementary appropriation, totalling \$13.4 million, has been requested under the current biennial support budget to allow UNICEF to make investments which, as indicated in paragraph 6 of the report, would bridge gaps in its existing management plan and enable it to sustain operations in a protracted crisis. The Committee requested a breakdown of the resources proposed, which is attached as an annex below.

5. The revised crisis management plan for UNICEF headquarters seeks to ensure continuity of business services at six headquarters locations (Copenhagen, Florence, Geneva, Huingue, New York and Tokyo) with back-up connectivity for country and regional offices (E/ICEF/2006/AB/L.9, para. 5). The secretariat is therefore proposing to establish an alternate data centre outside of New York for data recovery, as well as the acquisition of hardware, software and communications equipment which would enable staff to carry out critical functions from off-site locations. The related additional investments are estimated at \$10.2 million. The Committee was informed that the location of the alternate data centre had not been identified as yet.

6. In addition, resources amounting to \$1 million would allow for the procurement, shipment and storage of medical supplies (with a five to seven year shelf-life) to protect staff health and safety globally.

7. A specialized unit, to be known as the "Operations Preparedness and Business Continuity Unit", is proposed to be established in the Office of Emergency Programmes, with responsibility for maintaining the viability of the crisis management plan, training of staff, updating guidelines and procedures and acting as the secretariat for the UNICEF Crisis Management Team and focal point for inter-agency aspects of crisis planning and preparedness. The Unit is proposed to be staffed with one P-5, one P-4 and one General Service staff member. A provision for \$2.2 million is therefore included for preparatory activities (see annex below).

8. As indicated in the summary of the report, the UNICEF secretariat is requesting approval of this supplementary appropriation of \$13.4 million for the 2006-2007 biennial budget to cover the above-mentioned investments which cannot be absorbed within the ceiling for the current biennium, instead of phasing them over several budget cycles, so that the viability of the organization's emergency preparedness and crisis management plan in case of a protracted crisis can be ensured.

9. Although UNICEF is among the first to submit a proposal for a plan to meet the threat of an avian influenza pandemic, in the opinion of the Advisory Committee it is essential that there be a comprehensive and coordinated approach to this problem. In this connection, the Advisory Committee points out that a framework for such a comprehensive approach has already been established by the Secretary-General with the appointment of a United Nations System Influenza Coordinator, as well as a Pandemic Influenza Preparedness Coordinator for New York; there is also

the leadership role being exercised by the World Health Organization and the Food and Agriculture Organization of the United Nations.

10. Under the circumstances, at this stage the Advisory Committee recommends approval of an amount of \$1 million for stocking the necessary medical supplies. In selecting a site (see paragraph 5 above), every effort should be made to coordinate and share resources with other United Nations entities. Moreover, other aspects of maintaining business continuity and the establishment of a separate unit should await further progress on the development of the comprehensive plan referred to above and a further proposal.

## Annex

**Supplementary biennial support budget for 2006-2007**  
**Breakdown of proposed budget by type of activity**

	<i>In United States dollars</i>	<i>Rounded in millions of United States dollars</i>	<i>Remarks</i>
<b>1. Maintaining business continuity</b>			
Working from UNICEF House/ Copenhagen Office	\$497 530		\$0.5 Food, sanitary consumables, radio and office equipment, furniture, generator, etc.
Working from home			
Communications — <i>Hardware</i>	597 766		0.6 38 satellite telephones, 105 laptop computers, 11 servers and other associated equipment
Communications — <i>Software</i>	222 048		0.2 Software, licences, IP Security replacement
Communications — <i>Supplies and running costs</i>	268 320		0.3 BGAN satellite phones and other transmission costs for cell phones and Inmarsat
Communications — <i>Other investments</i>	8 603 002		8.6 Alternate data centre (outside New York area) with distant service centre to host up to 30 field office systems that cannot run locally including maintenance costs. This also comprises four remote access servers, security solutions for remote access (virtual tunnel), and content delivery service for UNICEF website including servers, accessories and telecommunications infrastructure.
<b>Subtotal</b>	<b>\$10 188 666</b>		<b>\$10.2</b>
<b>2. Medical intervention</b>			
Vaccines	\$320 000		\$0.3 Warehouse — seasonal influenza vaccine including freight
Antiviral	28 174		Staff and dependants expected to fall sick plus buffer
Antibiotics	25 453		Warehouse — antibiotic including freight
Medical supplies	636 957		0.6 Warehouse — personal protective equipment kits and other simple surgical and protection masks and accessories
<b>Subtotal</b>	<b>\$1 010 584</b>		<b>\$1.0</b>
<b>3. Preparatory activities</b>			
Capacity — long term	\$1 858 616		\$1.9 Establish an operations preparedness and business continuity unit in Office of Emergency Programmes with 1 P-5, 1 P-4 and 1 GS-5, provision for simulation exercises and operating costs including stress counselling and maintaining an emergency communication roster.

	<i>In United States dollars</i>	<i>Rounded in millions of United States dollars</i>	<i>Remarks</i>
Capacity — short term	124 500	0.1	Streamline payment systems and consultancies
Training	218 050	0.2	User training, yearly drills, and training of staff in New York/Copenhagen/Geneva
<b>Total</b>	<b>\$2 201 166</b>	<b>\$2.2</b>	
<b>Grand total</b>	<b>\$13 400 416</b>	<b>\$13.4</b>	