



**First Consolidated Annual Progress Report on Activities
Implemented under the Central Fund for Influenza Action**

**Report of the Administrative Agent of the CFIA
for the period 1 January to 31 December 2007**

**Multi-Donor Trust Fund Office
Partnerships Bureau
United Nations Development Programme
www.undp.org/mdtf**

22 May 2008

CENTRAL FUND FOR INFLUENZA ACTION

PARTICIPATING UN ORGANIZATIONS¹

| | |
|---------------|--|
| FAO | Food and Agriculture Organization |
| ICAO | International Civil Aviation Organization |
| ILO | International Labour Organization |
| OCHA | United Nations Office for the Coordination of Humanitarian Affairs |
| UNDP | United Nations Development Programme |
| UNHCR | United Nations High Commissioner for Refugees |
| UNICEF | United Nations Children's Fund |
| WFP | World Food Programme |
| UNWTO | World Tourism Organization |

PARTICIPATING Non-UN ORGANIZATIONS²

| | |
|------------|--|
| IOM | International Organization for Migration |
| OIE | World Organization for Animal Health |

¹ Refers to the Participating UN Organizations with whom the Multi-Donor Trust Fund Office, as Administrative Agent of the Central Fund for Influenza Action has concluded the CFIA Memorandum of Understanding (MOU).

² Refers to the Participating Non-UN Organizations with whom the Multi-Donor Trust Fund Office, as Administrative Agent of the Central Fund for Influenza Action has concluded the CFIA MOU. Signing an MOU with Non-UN Organizations is the first in the history of MDTFs administered by the United Nations Development Programme. The CFIA MC endorsed IOM and OIE's eligibility to access CFIA funds as both organizations have financial rules, regulations, and an oversight framework similar to UN Organizations.

CONTRIBUTING DONORS

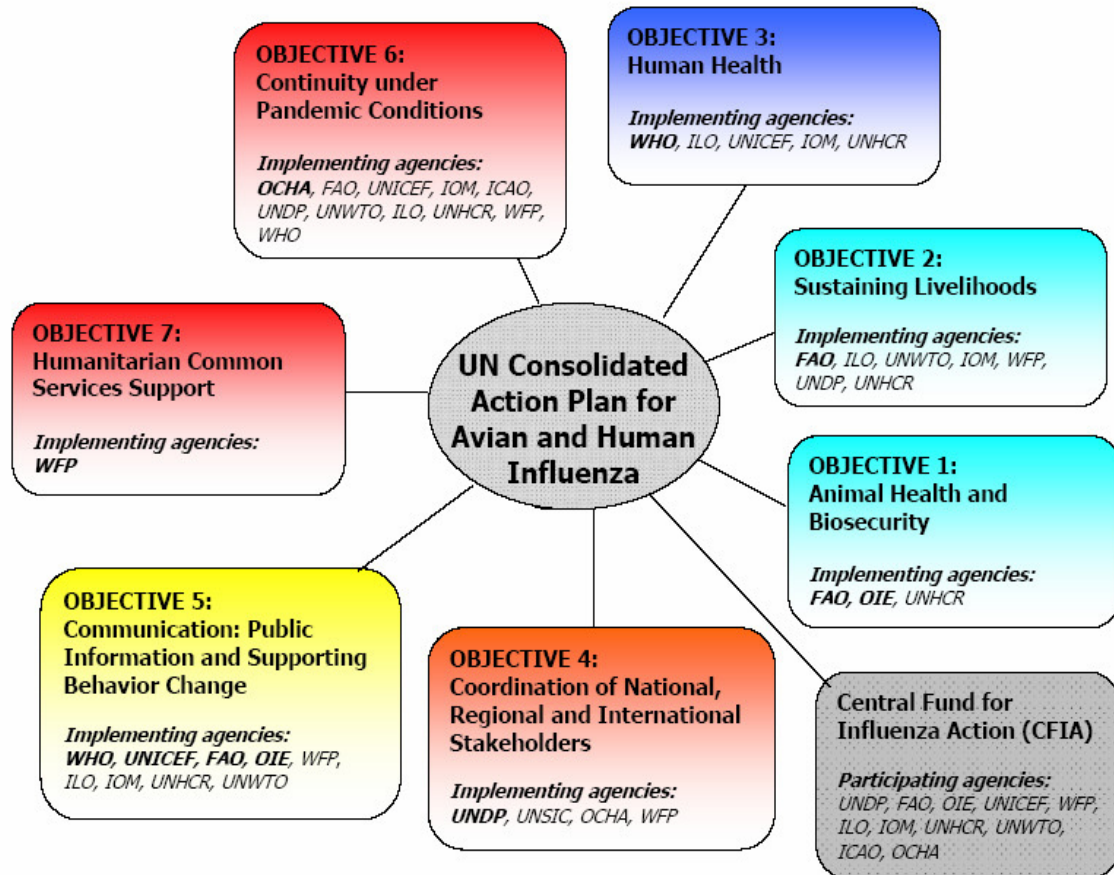
NORWAY



USA



Involvement of the UN agencies and partners in the seven objectives of the UN System Consolidated Action Plan for Avian and Human Influenza (UNCAPAHI)³



³ Taken from the Review of the UNCAPAHI, p.5, 15 November 2007.

ABBREVIATIONS AND ACRONYMS

| | |
|--------------|--|
| ACI | Airports Council International |
| AHI | Avian & Human Influenza |
| APEC | Asia-Pacific Economic Cooperation |
| CAPSCA | Cooperative Arrangement for the Prevention of Spread of Communicable Disease by Air Transport |
| CDC | Centers for Disease Control and Prevention |
| CFIA | United Nations Central Fund for Influenza Action |
| CFIA MC | Management Committee for the CFIA |
| ECAC | European Civil Aviation Conference |
| FAA | Federal Aviation Administration |
| FAO | Food and Agriculture Organization |
| IATA | International Air Transport Association |
| IEC | Information, Education, and Communication |
| ICAO | International Civil Aviation Organization |
| IHR | International Health Regulations |
| ILO | International Labour Organization |
| IOM | International Organization for Migration |
| IUF | International Union of Food, Agricultural, Hotel, Restaurant, Catering, Tobacco and Allied Workers' Associations |
| KAP | Knowledge, Attitude, and Practices |
| LOA | Letter of Agreement |
| LOG's CONOPS | Logistics Concept of Operations |
| MDTF | Multi-Donor Trust Fund |
| MOU | Memorandum of Understanding |
| NAHICO | National Avian and Human Influenza Coordination Office |
| OCHA | United Nations Office for the Coordination of Humanitarian Affairs |
| OIE | World Organization for Animal Health |
| OSH | Occupational Safety and Health |
| RAMT | Regional Aviation Medicine Team |
| RC | Resident Coordinator |
| TOR | Terms of Reference |
| TOT | Training of Trainers |
| UN | United Nations |
| UNCAPAHI | Consolidated Action Plan for Contributions of the UN System and Partners for Avian & Human Influenza |
| UNDG | United Nations Development Group |
| UNDP | United Nations Development Programme |
| UNHCR | United Nations High Commissioner for Refugees |
| UNICEF | United Nations Children's Fund |
| UNSIC | United Nations System Influenza Coordination |
| UNWTO | World Tourism Organization |
| USAID | United States Agency for International Development |
| WFP | World Food Programme |
| WHO | World Health Organization |

DEFINITIONS⁴

Approved Project

A project that has been approved by the Management Committee for the Central Fund for Influenza Action (CFIA MC) for which a project document has been subsequently signed.

Donor Pledge

An amount indicated as a voluntary contribution by a donor. (Pledges are not included in the financial statements. Financial reports will report on legally binding donor commitments and deposits to the CFIA.)

Donor Commitment

A donor contribution as per signed Letter of Agreement with the Multi-Donor Trust Fund Office.

Donor Deposit

Cash deposit received by the Multi Donor Trust Fund Office for the CFIA.

Project Expenditure

Amount of project disbursement plus Unliquidated Obligations related to payments due for the year.

First Window

Refers to unearmarked voluntary contributions to the CFIA where the programmes/project(s), objectives, and participating organizations shall be approved by the CFIA MC.

Second Window

Refers to earmarked contributions to the CFIA available for the purpose of financing Participating Organizations and specific objective(s) of the UN Consolidated Action Plan for Avian and Human Influenza (UNCAPAHI), for which programme/project(s) concerned shall be approved by the CFIA MC.

⁴ Common definitions used by the Multi-Donor Trust Fund Office for use in Annual Progress reporting.

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EXECUTIVE SUMMARY

The UN Central Fund for Influenza Action (CFIA) was established in November 2006 to enable rapid funding of urgent unfunded and under-funded priority actions of the Consolidated Action Plan for Contributions of the UN System and Partners (UNCAPAHI). The Multi-Donor Trust Fund (MDTF) Office of the United Nations Development Programme (UNDP) was designated as the Administrative Agent (AA) of the CFIA, and between December 2006 and May 2007 concluded a Memorandum of Understanding (MOU) with a total of nine UN and two Non-UN Organizations participating in the UNCAPAHI.

This is the first CFIA Annual Progress Report prepared by the AA, in fulfillment of the reporting requirements set out in the Letter of Agreement (LOA) with donors (which stipulate that the AA submit annual consolidated narrative and financial reports to donors via the CFIA Management Committee). The consolidated narrative and financial report covers the period from 1 January to 31 December 2007, CFIA's first year of operation, with the financial analysis covering the period 1 January 2007 to 31 March 2008. Information is drawn from the individual progress reports submitted by the six Participating UN and Non-UN Organizations for which CFIA funding was approved in 2007.

The CFIA received an initial grant of \$2.196 million from the Government of Norway from which six projects addressing the objectives of the UNCAPAHI were funded for \$1.964 million. With CFIA funds, the International Civil Aviation Organization (ICAO), the International Organization for Migration (IOM), and the World Tourism Organization (UNWTO) expanded the scope of specific projects; the International Labour Organization (ILO) launched a pilot project in Thailand; and UNDP and the World Food Programme (WFP) received support to continue their on-going programmes in selected countries in Asia and Africa. As of 31 December 2007, the fund earned interest of \$26,888, which will be recorded in the CFIA fund account in 2008.

In July 2007, the United States Government through the United States Agency for International Development (USAID) made a multi-year pledge of \$35 million earmarked to Objectives 6 and 7 of the UNCAPAHI (related to humanitarian pandemic preparedness). This pledge prompted the CFIA Management Committee to open a 'second window' to the CFIA. Negotiations on the Grant Agreement between the MDTF Office and USAID continued throughout the second half of 2007 and were finalized in January 2008. In December 2007, the Norwegian Government replenished the CFIA with an additional contribution of \$1.822 million. This made it possible for the CFIA to fund an additional 11 project proposals in the first quarter of 2008.

This report is divided into five sections. Section one provides an overview of the CFIA's background and the strategic framework underlying CFIA operations. Section two describes the governance aspects of the CFIA. Section three presents information on the six projects approved and funded in 2007, their implementation status, and mentions projects in the pipeline. Section four presents the achievements, pending issues/adjustments, challenges, and further action compiled from the individual annual progress reports submitted to the AA by the Participating UN and Non-UN Organizations against the project outputs and key activities. Finally, section five provides an overview of the CFIA's financial performance.

1. CENTRAL FUND FOR INFLUENZA ACTION STRATEGIC FRAMEWORK

In the face of the risk of an influenza pandemic, effective and coordinated efforts by the United Nations system and its partners are a fundamental pre-condition for meeting key objectives and managing the complexity of the challenges at stake. As such, in July 2006 the UNCAPAHI⁵ was developed as a basis for coordinated action as well as a tool for resource mobilization and the strategic allocation of resources. This Action Plan identifies seven strategic objectives, which cover the scope of the response to Avian and Human Influenza (AHI).

In October 2006, the UN System Inter-Agency Technical Working Group on Influenza developed a Terms of Reference (TOR) for a pooled fund in advance of the fourth inter-governmental conference on Avian and Pandemic Influenza held in Bamako, Mali (December 2006). Such a mechanism was seen as a critical element of a coordinated UN response, by enabling rapid funding for urgent unfunded and under-funded priority actions of the UNCAPAHI. The CFIA was created shortly thereafter.

In accordance with the CFIA TOR finalized in November 2006, CFIA funds are available to UN organizations and partners to assist countries with restricted implementation capacity, respond to unforeseen needs for urgent action, and support joint programming where it can provide either start-up or supplementary resources to on-going activities for local, regional, and/or global initiatives.

During the current reporting period, the CFIA received a total contribution of \$4.018 million in unearmarked funds from the Norwegian Government. In addition, USAID made a multi-year pledge in the amount of \$35 million earmarked to Objectives 6 and 7 of the UNCAPAHI (continuity under pandemic conditions and humanitarian common services support).

2. GOVERNANCE

2.1. The CFIA Management Committee

The CFIA is governed by an inter-agency Management Committee (MC) composed of focal points drawn from each Participating UN and Non-UN Organization to the UNCAPAHI that has concluded the MOU with the AA. The World Bank is an observer, and the Multi-Donor Trust Fund Office, in its capacity as AA of the CFIA, is an ex-officio member. The CFIA TOR was amended in July 2007 to permit participation of donors as members of the committee upon their request. The Committee oversees and coordinates the operations of the CFIA, including providing strategic direction and decision on fund allocation. It is chaired by the UN System Senior Coordinator for Avian and Human Influenza.

During 2007, the CFIA MC held a total of four meetings in which it: a) agreed on the composition of the MC; b) approved the CFIA MC TOR and Rules of Procedure; c) approved funding for six of the seven project proposals submitted for funding; d) agreed to open a second window to the CFIA for receipt of funds pledged by a single donor for humanitarian pandemic preparedness; and e) adopted a financial performance indicator for approving additional tranches. At its fifth meeting, held 20 February 2008, the CFIA MC reviewed and approved 11 project proposals for funding out of the contributions received from Norway and the USA.

⁵ This document is available at the CFIA web site, www.undp.org/mdtf/influenza, and at the portal maintained by the United Nations System Influenza Coordination Office (UNISIC), www.un-influenza.org.

2.2. The Administrative Agent

The CFIA MC has appointed UNDP's MDTF Office to serve as the AA for the CFIA. The AA has responsibilities for a range of services, including: a) receipt, administration, and management of donor contributions; b) disbursement of funds approved by the CFIA MC; c) reporting on the sources, uses, and balance of donor contributions; d) consolidation of narrative and financial progress reports submitted by each organization for submission to donors via the MC; and e) ensuring transparency and accountability by maintaining the CFIA web site on the MDTF Portal, launched in January 2008. The CFIA web site will complement UNSIC's portal in that it will focus on the fund management and operational aspects of the CFIA, including donor contributions, CFIA MC decisions, and programmes/projects approved. The AA will broaden the scope of the web site in response to MC decisions in order to give more visibility to the work of the CFIA.

As of 31 December 2007, nine UN Organizations and two Non-UN Organizations (the IOM and the World Organization for Animal Health [OIE]) signed an MOU with the AA. The AA concluded a Letter of Agreement and an Addendum with the Government of Norway in April and November of 2007 respectively, and finalized USAID's Grant Agreement under a special arrangement in January 2008.

3. PROJECT APPROVAL, FUNDING, AND IMPLEMENTATION UPDATES

3.1. Project Approval Status

During the reporting period, six projects (out of a total of seven project documents submitted) were approved and funded for a total of \$1.964 million. These projects, submitted by ICAO, ILO, IOM, UNDP, UNWTO, and WFP, have a one-year time-line (except for IOM's project, which runs for nine months). The MC agreed to cap projects at \$400,000 in order to accommodate as many proposals as possible and also set aside an emergency reserve of \$200,000 - \$300,000. Table 3.1 below provides details on funding requested and approved and the UNCAPAHI objectives/outputs addressed by the Participating UN and Non-UN Organizations.

**Table 3.1. Approved and Funded Projects and UNCAPAHI Objectives Addressed
1 January to 31 December 2007**

| Participating UN and Non-UN Organization | Project Title | Objectives/ Outputs⁶ | Funds Requested | Funds Approved |
|---|--|--|------------------------|-----------------------|
| ILO | Avian Influenza & the Workplace <i>Approved with condition⁷</i> | 3.1.2 5.2.4 | \$250,000 | \$250,000 |
| IOM | Avian and Human Influenza Pandemic Preparedness for Migrants and Host Communities in Lao PDR <i>Approved with condition⁸</i> | 3.3.4 6.1.10 | \$162,488 | \$162,488 |
| UNDP | Support to Coordination of Avian & Human Influenza Activities | 4.1.1 4.2.2 4.2.3 | \$500,000 | \$400,000 |
| UNWTO | Targeted Communications for travelers, the travel industry, and tourist destinations | 5.2.6 5.2.8 | \$450,000 | \$400,000 |
| ICAO | Cooperative Arrangement for the Prevention of Spread of Communicable Disease by Air Transport (CAPSCA) | 6.1.13 6.1.14 6.1.15 6.1.16 | \$351,800 | \$351,800 |
| WFP | Development of a Logistics Concept of Operations for Humanitarian Activities in a Pandemic Environment | 7.1.2 | \$500,000 | \$400,000 |
| | | | \$2,214,288 | \$1,964,288 |

3.2. Project Overview

CFIA funds enabled ICAO, IOM, and UNWTO *to expand the scope of existing projects*, allowing these organizations to extend activities into additional countries of concern. **ICAO** is addressing the potential impact of a pandemic on the aviation sector and has launched the Cooperative Arrangement for the Prevention of Spread of Communicable Disease by Air Transport (CAPSCA) Project last year in the Asia region, with plans to expand to Africa. This project is viewed as an essential aspect of a globally harmonized approach to pandemic preparedness planning for the aviation sector. With CFIA funding, ICAO plans to evaluate international airports, support states to establish a preparedness plan that complies with ICAO guidelines, and create a network of experts through the Regional Aviation Medicine Teams (RAMT) to provide ongoing technical guidance on the development of global guidelines. ICAO cooperates with Airports Council International (ACI), the International Air Transport Association (IATA), and the World Health Organization (WHO) in the implementation of this project.

⁶ Refers to UNCAPAHI objectives and outputs.

⁷ The CFIA MC approved ILO's request conditional to further consultations with implementing partners in Bangkok, Thailand on the project implementation.

⁸ The CFIA MC approved IOM's request conditional to further consultations with the Government of the Lao People's Democratic Republic (Lao PDR) and other implementing partners, and the recommendation that IOM review existing Information, Education, and Communication (IEC) materials.

IOM's AHI Pandemic Preparedness for Migrants Project, launched in March 2007 in selected countries in Asia and Africa, builds upon its ongoing efforts to advocate for better access to health services for migrants and mobile populations. With CFIA funds IOM is supporting the Lao PDR in the development of AHI contingency planning that includes migrants and mobile populations and addresses the current gaps in AHI awareness and understanding among Vietnamese migrants and their host communities, using local language and culturally appropriate strategies. IOM will work with key Lao health and non-health sector partners to assist the government, and will cooperate with NAHICO, provincial health and agricultural offices, CARE, FAO, UNICEF, and WHO.

With CFIA funding, **UNWTO** is developing the full range of services for a global communications platform focusing on the web portal www.SOS.travel, established in 2006 with initial support from Microsoft. It also plans to launch a communication campaign to alert travelers worldwide, considering that tourism represents 30 percent of the global export of services. UNWTO cooperates with FAO, ICAO, OCHA, OIE, UNICEF, and WHO for the implementation of this project.

The CFIA funded *one pilot project*, launched by **ILO** in Thailand to address pandemic prevention and preparedness in the workplace. This project is the first of its type to respond to pandemic prevention and preparedness in the workplace by ensuring the participation of social partners (workers and employers). It targets an estimated 150,000 poultry workers, both at the farm level through small enterprises and the informal sector as well as through large-scale commercial poultry-processing companies. The project aims to promote best practices in Occupational Safety and Health (OSH) using ILO's unique tripartite structures (governments, employers, and workers). ILO cooperates with the Thai Ministries of Labor, Health, and Agriculture; the International Union of Food, Agricultural, Hotel, Restaurant, Catering, Tobacco and Allied Workers' Associations (IUF); and FAO, IOM, UNICEF, and UNSIC for the implementation of this project.

UNDP and **WFP** received funds for their *on-going programmes in selected countries in Asia and Africa*. Based on its initial experiences in South-East Asia following AHI outbreaks in late 2005 and early 2006, **UNDP** has defined a niche building capacities to better respond to AHI threat by supporting governments, under the leadership of the Resident Coordinator (RC), to formulate joint UN/Government cross-sectoral programmes as a basis for international and domestic resource mobilization. **UNDP** plans to place Inter-Agency Coordinators in selected countries, with a special focus on high-risk countries (such as Indonesia and Egypt) and those where coordination is weak (including Burkina Faso and Niger).

In line with its lead role in the field of humanitarian logistics, **WFP** is currently undertaking a regional logistics pandemic preparedness exercise, analyzing the current capacities and potential impacts of a pandemic on selected geographical areas to form the basis for a response plan or Logistics Concept of Operations (LOG's CONOPS). With CFIA funds, WFP is focusing on the main transport corridors in East and Southern Africa, and Central and Southeast Asia. WFP cooperates with local authorities and humanitarian, non-governmental, and UN organizations.

3.3. Project Implementation Status

The CFIA became operational in 2007 and as of 31 December 2007 has funded six projects approved by the CFIA MC. Project approvals and fund transfers took place in the second half of 2007, and as a result the reports submitted by the Participating UN and Non-UN Organizations focus mainly on activities related to the 'preparation phase' of their respective projects. These include procurement and office set up; initiation of staff/consultant recruitment process; situation analysis and strategic planning; collection and review of relevant IEC materials/best practices; refinement and/or development of work-plans, including adjustments to the target group and defining of monitoring plans in consultation with implementing partners and relevant UN organizations; and consolidation of partnerships. The 2008 CFIA Annual Progress Report is expected to focus on results of project implementation and present a discussion

of the achievement of outcomes reported by the Participating UN and Non-UN Organizations.

3.4. Implementation Challenges

As noted earlier, the activities during this reporting period focused largely on project preparations. During this phase, the two most common challenges reported were the delays in staff recruitment and the lack of capacity and limited awareness regarding AHI pandemic preparedness planning. ILO, IOM, UNDP, and UNWTO reported staff recruitment delays due to the inability to find appropriate staff, insufficient time given to the process, or (in IOM's case) the unexpected request for a project-specific MOU from the Government. IOM, UNDP, and WFP reported on the challenges related to lack of capacity and coordination. IOM continues to need the strong support and engagement of provincial authorities to ensure that the relevant population groups participate in social and health related activities such as training of trainers (TOT) workshops. The lack of strong support for Inter-Agency Coordinators in the Africa region has led UNDP to reassess the countries in Africa initially planned for this activity, while WFP reported that AHI pandemic preparedness planning in Kenya among commercial stakeholders was in most cases nonexistent. All of the Participating Organizations have expressed their intent to request project extensions.

3.5. Projects in the Pipeline

Based on two calls for proposals issued shortly after the CFIA secured additional funding from Norway and the USA, eight Participating UN and Non-UN Organizations submitted a total of 11 project documents to the CFIA MC in the first quarter of 2008, all of which were approved for funding.

4. PROJECT IMPLEMENTATION BY PARTICIPATING ORGANIZATION

The following tables present a summary of the outputs and key activities of the six approved projects and achievements, pending issues/adjustments, challenges, and further action compiled from the individual annual progress reports submitted by the Participating UN and Non-UN Organizations to the AA.

| Table 4.1. Avian Influenza and the Workplace (ILO) | |
|---|--|
| OUTPUTS | KEY ACTIVITIES |
| <ol style="list-style-type: none"> 1. Mobilize tripartite constituents to provide workplace information and education on OSH to employers and workers. 2. Reinforce capacity of social partners to help protect frontline workers, drawing from ILO Codes of Practices and to ensure application of ILO Conventions. 3. Identify next steps to promote and facilitate continued efforts in supporting behavioral change in the workplace. 4. Leverage tripartite partners to collect information on risks and control measures to promote preventive behaviors at the workplace. 5. Disseminate information on best practices for prevention and response to Asia-Pacific Economic Cooperation (APEC) member economies, national institutions, and employers and workers. | <ul style="list-style-type: none"> • Assess existing training materials and develop and disseminate tutorial materials. • Review instruments and measures adopted by business to protect workers. • Conduct training programmes for occupational and safety health workers. • Launch a communication campaign for local communities. |
| <p><i>Achievements reported:</i></p> <ul style="list-style-type: none"> • Project work plans were developed in consultation with ILO Headquarter’s mission to Bangkok and implementing and UN partners and staff recruitment process was initiated. ILO’s Senior Specialist in OSH located in ILO’s Sub-regional Office for East-Asia, Bangkok, provided technical backstopping during this period. • Existing AHI training materials were collected, including local best practices in OSH, and reviewed in order to develop new materials targeting workplaces using ILO’s participatory training methodologies. • Strategies to reach unorganized poultry workers were developed through partnership with the IUF. The IUF has begun mapping the poultry sector, identifying trade union contacts, gauging current OSH practices, and taking stock of current Avian Flu awareness of its workers. <p><i>Further Action:</i></p> <ul style="list-style-type: none"> • Current status of workplaces in terms of AHI will be assessed. • Two participatory training materials for AHI will be developed and applied for workers and employers. Tripartite channels in Thailand will be mobilized to disseminate materials. • Consolidated national programmes on AHI prevention and planning will be developed in order to support workplace efforts. • A national tripartite consultation workshop will be developed together with relevant UN Organizations. ILO anticipates extending the on-going project in Thailand beyond the closing date of September 2008 for creating wider national impact. Once the methodology has been successfully tested in Thailand and subject to additional funding, ILO plans to replicate the project in Indonesia, where a national pandemic preparedness plan is currently being prepared. | |

Table 4.2. Avian and Human Influenza Pandemic Preparedness for Migrants and Host Communities in Lao PDR (IOM)

| OUTPUTS | KEY ACTIVITIES |
|--|---|
| <p>1. A Knowledge, Attitude, and Practices (KAP) assessment on AHI and basic hygiene is conducted among Vietnamese migrant communities before and after the dissemination of cultural and language-appropriate AHI information for behaviour change.</p> | <ol style="list-style-type: none"> 1. Share project plans and activities at national/UN/ partners technical working groups. 2. Develop, translate, pre-test, and finalize a KAP survey questionnaire among Vietnamese migrant workers before and after information dissemination activities; qualitative methods will use focus group discussions and key informant interviews. 3. Identify baseline parameters such as mobility and backyard poultry situation; basic hygiene and influenza prevention and treatment; work and living situation; beliefs, community environment, access to basic health care services, constraints and limitations, and potential channels and strategies. 4. Conduct KAP survey in up to four separate migrant groups in Vientiane and Bolikhamxay provinces. |
| <p>2. Activities undertaken to strengthen the capacity of primary health care workers in contact with Vietnamese migrant populations for avian influenza and human health pandemic preparedness.</p> | <ol style="list-style-type: none"> 1. In collaboration with WHO, organize TOT workshops to train up to 100 primary healthcare workers and village health volunteers serving migrant communities on AHI and pandemic preparedness. 2. In consultation with partners, support/implement a public information and awareness campaign at municipal and national levels on migrant-inclusive continuity and pandemic preparedness plans. |
| <p>3. Cultural and language-appropriate AHI information for behaviour change disseminated among Vietnamese migrants and Laos host communities.</p> | <ol style="list-style-type: none"> 1. Establish contact with migrant communities in urban and rural settings; meet with local health and non-health authorities to present activities and secure their cooperation. 2. Hold consultative meetings with stakeholders for targeted AHI information dissemination campaign. 3. Translate and adapt the existing IOM and UNICEF AHI materials. 4. Produce and promote IEC materials in Lao and in Vietnamese. |

| | |
|---|--|
| <p>4. KAP behaviour changes determined among Vietnamese migrant communities and host communities.</p> <p>5. Advocate for inclusion of migrant needs in the national pandemic contingency plans.</p> | <p>5. Disseminate materials using existing government mechanisms and informal sectors within migrant communities.</p> <ol style="list-style-type: none"> 1. Conduct a post-intervention survey of targeted populations. 2. Compare information collected before and after the interventions. 3. Analyze data, produce a report, and disseminate findings to all stakeholders. <ol style="list-style-type: none"> 1. Establish collaboration with Government, particularly NAHICO, UN organizations, and other stakeholders, to include the needs of migrants in the avian influenza contingency plans before, during, and after a pandemic crisis at community, national, and regional levels. |
|---|--|

Achievements Reported:

- Consultation meetings were held with the national government and UN partners to advocate for inclusion of the needs of migrants and mobile populations in AHI contingency plans and to discuss the project work plan.
- Staff recruitment process was completed and the project office was set up. IOM staff will operate a mobile team that will work in collaboration with key national provincial staff in the two provinces. IOM's migration health regional advisor in Bangkok will also support the implementation of activities in the two provinces. Key official coordinators have been identified in each province.
- Despite the delays in the MOU, preparations were made to undertake the baseline assessment. A project consultant has been working to develop the research tools to be used, including national indicators, drawing upon existing surveys and questionnaires from FAO, UNICEF, and CARE and to review the existing IEC materials.
- IOM actively participated in AHI meetings and events in Lao PDR and the region. An IEC taskforce meeting and consultative meetings were held with WHO. Dissemination channels are currently being determined.
- NAHICO organized field visits and arranged meetings for IOM with agricultural and health provincial officials.

Pending Issues/Adjustments Made:

- Signature of the MOU with the Government of Lao PDR is pending. The project was delayed due to an unexpected request by the Laotian Government for a separate MOU with IOM in addition to the existing MOU on the implementation of migration health activities. IOM therefore expects to adjust the project timeline by an additional three months.
- The initial target group of Vietnamese migrants working on road construction was later expanded, in consultation with NAHICO, to include Vietnamese agricultural workers, food sellers, factory workers, and construction workers.

Challenges:

- Coordination and capacity-building at the provincial and district government levels remains a challenge.
- The limited engagement of migrants in social and health related activities (including training sessions at the community level), especially in the case of Vietnamese migrants, is a concern. IOM relies on the support of NAHICO and the provincial authorities to ensure participation of migrant communities and their leadership in various stages of the process.

Further Action:

- The KAP assessment on AHI and basic hygiene among Vietnamese migrants will be conducted.
- Activities will be carried out to strengthen the capacity of primary health care workers in contact with Vietnamese migrant populations.
- Cultural and language-appropriate IEC materials will be disseminated.
- IOM will continue to advocate for the inclusion of migrant needs in national pandemic contingency plans.

Table 4.3. Support to Coordination of Avian & Human Influenza Activities (UNDP)

| OUTPUTS | KEY ACTIVITIES |
|---|---|
| <ol style="list-style-type: none"> 1. National multi-sectoral, inter-ministerial AHI strategies and implementation plans are in place. 2. National and international stakeholders are working in a coordinated manner in support of national plans. | <ul style="list-style-type: none"> • Establish multi-stakeholder networks and organize meetings among them. • Facilitate adoption of integrated national AHI program management systems and implementation of results-based management systems. • Facilitate donor meetings to promote harmonization of externally provided assistance. • Monitor AHI activities and create information sharing mechanisms. |

Achievements Reported:

| Indonesia | Egypt |
|--|--|
| <ul style="list-style-type: none"> • Recruitment of an Inter-Agency Coordinator was initiated. Meanwhile, a consultant is producing a consolidated report on AHI in Indonesia, including a detailed mapping of UN activities. | <ul style="list-style-type: none"> • Recruitment of an Inter-Agency Coordinator was initiated. • The RC has met with the UNCT to discuss collaboration with the Egyptian Government. |

Pending Issues/Adjustments Made:

- The appointment of Inter-Agency Coordinators in the selected African countries did not take place as planned and UNDP is in the process of country reprioritization. In the meantime, *Tanzania* has received support for its National Pandemic Influenza Simulation, which is planned for June 2008. The exercise will be conducted as a facilitated two-day simulation focusing on two major scenarios: on operational response capacities and business continuity capabilities.

Challenges:

- In the face of declining pledges for AHI, accessing a predictable supply of resources for coordination and consolidation efforts in highest-risk countries as well as in countries facing coordination issues is a challenge. An inter-agency workshop involving UNICEF, UNSIC, and the WB will be held in the second quarter of 2008 in Egypt to discuss related issues and possibly develop a long-term strategy that, among other things, takes into account donor concerns and interests.

Further Action:

- Inter-Agency Coordinators will be in place for Egypt and Indonesia.
- A series of workshops is planned for 2008: the regional AHI workshop in Bangkok; the National Pandemic Influenza Simulation in Tanzania; and an Inter-Agency Workshop and an International Conference in Cairo.

Table 4.4. Targeted Communications for Travelers, the Travel Industry, and Tourist Destinations (UNWTO)

| OUTPUTS | KEY ACTIVITIES |
|---|--|
| <ol style="list-style-type: none"> 1. Targeted communication for travelers, the travel industry, and tourist destinations. 2. A communication plan focusing on www.SOS.travel, making the portal a one-stop shop for avian flu information to travelers and the tourism sector. | <ul style="list-style-type: none"> • Develop a communication campaign to alert travelers to the Tourism Emergency Response Network and information on AHI. • Create and distribute broadcast and internet-based information vignettes. • Establish an avian flu web site and real-time emergency response portal in partnership with Microsoft. |
| <p><i>Achievements reported:</i></p> <ul style="list-style-type: none"> • As the project was initiated in the latter half of the year, most of UNWTO’s activities during 2007 dealt with aligning partnerships, recruitment of staff, and strategic planning. UNWTO also worked to refine and maintain the existing first generation www.SOS.travel platform and consolidate its procedures for facing an AHI outbreak. The web and communications teams are currently engaged with the definition and design of the instruments from a technical and messaging standpoint, and measuring results in terms of outputs would be premature. <p><i>Pending Issues/Adjustments Made:</i></p> <ul style="list-style-type: none"> • The recruitment process took nearly four months to complete. UNWTO reported that it received project funding sooner than expected and before staff recruitment was initiated. An additional staff member was hired through the pro-bono support of Microsoft in October 2007. UNWTO’s project team is now in place. <p><i>Further Action:</i></p> <ul style="list-style-type: none"> • An ambitious timeline has been developed around www.SOS.travel that covers delivery of the full scope of the project deliverables by the year’s end with limited follow-up activity in the first quarter of 2009. The first quarter of 2008 will focus on organizational set-up, after which it is planned to have an agreement in place on strategy and primary tactical activities. • The project builds upon the initial collaboration with Microsoft from 2006; when the project reaches the implementation phase in mid-2008, UNWTO expects to enlist Microsoft’s technical support, but the scope of that involvement has not yet been fully defined. • The last quarter of 2008 will focus on worldwide publicity through a hard press release launch, major media distribution, and conducting of one-on-one media interviews. A six-month project extension is anticipated. | |

Table 4.5. Cooperative Arrangement for the Prevention of Spread of Communicable Disease by Air Transport – CAPSCA/Asia (ICAO)

| OUTPUTS | KEY ACTIVITIES |
|---|--|
| <ol style="list-style-type: none"> 1. Cooperative Arrangement with participating States and airports to increase pandemic preparedness. 2. Improve preparedness for, and recovery from, an outbreak of communicable disease of serious public health concern. 3. A global network of experts to provide on-going advice on aviation preparedness planning. | <ul style="list-style-type: none"> • Assist States to develop and test contingency plans in accordance with ICAO guidelines and the International Health Regulations (IHR 2005). • Evaluate plans of international airports and conduct on-site training workshops. • Coordinate efforts to harmonize national, regional, and global plans. |
| <p><i>Achievements reported:</i></p> <ul style="list-style-type: none"> • A number of training workshops were conducted by the ICAO Project Coordinator and experts from other organizations. • Four airports were evaluated successfully for compliance with ICAO and WHO guidelines: Singapore, Macao (China), Hong Kong (China), and Bangkok. • ICAO held a Steering Committee Meeting in August 2007 in which 43 representatives from 11 States/Administrations from Asia/Pacific Region participated as well as representatives from WHO, CDC, FAA, IATA, ACI, ECAC, IOM, and ICAO and 18 observers from public health departments, airports, and airlines. ICAO’s presentation on CAPSCA generated support for the project from States that had not yet joined the project. WHO stated its support for CAPSCA and also encouraged States to join. The delegates agreed that harmonization was a vital requirement for both health and aviation departments. • The Steering Committee established a RAMT, specified its TOR, and adopted a number of Conclusions. • The RAMT held its first meeting in October 2007, where it discussed and finalized its TOR and reviewed WHO’s IHR Interim Protocol (Rapid Operations to contain the initial emergence of pandemic influenza) and ICAO Annex 9. It also reviewed ICAO State Guidelines and Airport Specific Guidelines and Checklists for evaluations, and adopted certain conclusions (see Annex II Report on First Meeting of RAMT). <p><i>Pending Issues/Adjustments Made:</i></p> <ul style="list-style-type: none"> • ICAO made a budget reallocation to this project to initiate the CAPSCA project in the Africa region, which was launched by an aviation medicine seminar in Gabon in November 2007. Experts from IATA and ACI as well as the Project Coordinator for CAPSCA/Asia participated in this seminar. <p><i>Further Action:</i></p> <ul style="list-style-type: none"> • Together with WHO, airport evaluations are planned in 2008 for Kuala Lumpur, Manila, Cebu-Mactan, Jakarta, Denpasar, and Kathmandu as well as Jinan and Schenzen (China). • A number of meetings are planned, including: the Second Steering Committee Meeting of CAPSCA Asia/Pacific, scheduled to be held in Bali, Indonesia, in June 2008; and the Second Regional Aviation Medicine Team Meeting, planned to be held in September 2008. • ICAO plans to seek additional funding for its CAPSCA/Africa project. | |

Table 4.6. Development of a Logistics Concept of Operations for Humanitarian Activities in a Pandemic Environment (WFP)

| OUTPUTS | KEY ACTIVITIES |
|--|--|
| <p>A comprehensive Logistics Network Assessment for East Africa, Southern Africa, South-East Asia, Pakistan, and Afghanistan that will form the basis for WFP’s logistical pandemic response.</p> | <ul style="list-style-type: none"> • Identify commercial and institutional logistics capacities and highlight risk areas. • Evaluate current infrastructures. • Assess local institutions and local authorities in the logistics field. • Train and raise awareness of local response entities. • Outline the optimal logistics strategy for achieving an effective intervention. |
| <p><i>Achievements reported:</i></p> <ul style="list-style-type: none"> • Logistics-specific data relating to the Northern or Mombasa Corridor was collected, which involved meeting all the key stakeholders that perform tasks for WFP's food supply pipeline as well as examining critical business components, such as: fuel refining, distribution, and supply; electricity generation and distribution; storage; milling; communication systems; and commercial procurement partners. There is a wide spectrum of commercial stakeholders in Kenya who perform activities that are fundamental to the functionality of the entire Northern Corridor, and therefore WFP applied considerable focus to this sector. <p><i>Challenges:</i></p> <ul style="list-style-type: none"> • Prior to the commencement of the Pandemic Preparedness Project, awareness and preparedness were limited to the Government and the UN Organizations in Kenya involved in the preparation of their respective Country Plans. Awareness and preparedness among the commercial stakeholders were in most cases nonexistent. <p><i>Further Action:</i></p> <ul style="list-style-type: none"> • The project’s focus will move to Tanzania, and a similar approach will be taken to examine the logistics components from the Port of Dar-es-Salaam to Rwanda, Uganda, Burundi, and eastern Democratic Republic of Congo. • Preparations are underway for similar activities along other key corridors—from Beira in Mozambique, Durban in South Africa, Walvis Bay in Namibia, and Central and South-East Asia. | |

5. FINANCIAL PERFORMANCE

For each Project approved for funding from the CFIA, each Participating UN and Non-UN Organization shall provide UNDP, acting as the Administrative Agent of the CFIA, with yearly financial statements and reports prepared in accordance with the accounting and reporting procedures applicable to the Participating UN and Non-UN Organization concerned. The Participating UN and Non-UN Organizations will endeavor to harmonize their reporting formats in accordance with the UNDG-agreed categories.

5.1. Sources, Uses, and Balance of CFIA Funds

During the period 1 January to 31 Dec 2007, the CFIA received a contribution of \$4,018,886 from Norway. Table 5.1 provides an overview of the overall sources, uses, and balance of the CFIA as of 31 December 2007.

Table 5.1. Sources, Uses, and Balance of CFIA Funds, 1 January - 31 December 2007

| 31 December 2007 (\$000s) | |
|--|--------------|
| Source of Funds | |
| Gross Contributions | 4,019 |
| Fund Earned Interest Income | 0 |
| Agency Earned Interest Income | 0 |
| Total – Source of Funds | 4,019 |
| Use of Funds | |
| Transfers to Implementing Agencies* | 1,964 |
| Transfers from Donor Contributions | 1,964 |
| Refunds from Implementing Agencies | 0 |
| Administrative Agent Fees | 40 |
| Other Expenditures from Fund Earned Interest | 0 |
| Bank Charges | 0 |
| Total – Use of Funds | 2,004 |
| Balance of Funds Available | 2,014 |

* Refers to Participating UN and Non-UN Organizations.

Apart from donor contributions, the other source of funds for the CFIA is interest income. The two sources of interest income are the AA (Fund) earned interest, which is the interest earned by the AA on the balance of unallocated funds remaining in the CFIA account, and agency earned interest, which is the amount earned by Participating UN and Non-UN Organizations on the undisbursed balance of the CFIA funds. A detailed explanation of interest income is provided in Section 5.5.

The Administrative Agent (AA) fee of \$40,189, which is 1 percent of the total funds deposited, was charged upfront for the entire duration of the CFIA as per the LOA signed with the donors and the MOU signed with the Participating UN and Non-UN Organizations.

5.2. Donor Contributions

As shown in table 5.2, Norway was the only donor to the CFIA in 2007 with a gross total contribution of \$4,018,886 deposited in two tranches (\$2,196,361 and \$1,822,525). The USA committed a three-year contribution of \$35 million to the fund, with \$11.25 million earmarked for 2007, \$12 million for 2008, and \$11.75 million for 2009. Due to delays in concluding the agreement with the USA, \$1,102,500 from the 2007 contribution was only drawn down during the first quarter of 2008.

Table 5.2. Total Donor Deposits into the CFIA

| Donor | Jan to Dec 2007 | | Jan to Mar 2008 | | | Total | | | |
|---------------------------|-----------------|------------|------------------|--------|--------------|------------|------------|------------|-------------------|
| | (Donor Curr) | | (Donor Curr) | | (Donor Curr) | | | | |
| | (US\$) | (US\$) | (US\$) | (US\$) | (US\$) | (US\$) | | | |
| Norway | NOK | 23,314,534 | 4,018,886 | | | NOK | 23,314,534 | 4,018,886 | |
| United States of America* | | | | USD | 11,250,000 | 11,250,000 | USD | 11,250,000 | 11,250,000 |
| TOTAL | | | 4,018,886 | | | | | | 15,268,886 |

* Of the \$11,250,000 shown here, only \$1,102,500 has been drawn down, bringing the actual total deposits to the CFIA to \$5,121,386.

During 2007, the CFIA MC agreed to open a second window for receipt of earmarked funds pledged by a single donor. Accordingly, the commitment from the USA was treated as a second window and \$990,000 was transferred in March 2008 for a project implemented by IOM.

5.3. Transfer of Funds to Implementing Agencies

As of 31 December 2007, the CFIA had transferred funds for approved projects for a total amount of \$1,964,288 to six UN and Non-UN Participating Organizations. This amounts to approximately 49 percent of total deposits. An additional \$2,804,134 was transferred from January to March 2008, bringing the total transfer of funds to 93 percent of total deposits. Tables 5.3 and 5.4 provide an overview of the fund transfers by Window and by UN and Non-UN Participating Organizations.

At its 10 December 2007 meeting, the CFIA MC agreed to set a performance indicator with a rate of 40 percent of funds received to be legally committed and 20 percent to be legally disbursed as a condition for approval of further CFIA funding. The CFIA MC also agreed to reserve the right to waive this performance indicator based on consideration of qualitative progress indicators.

Table 5.3. Funds Transferred, by Window and Reporting Period

| Window | as of 31 December 2007 | | | | as of 31 March 2008 | | | |
|------------------|------------------------|------------------------------------|------------------------|--------------------|----------------------|------------------------------------|------------------------|--------------------|
| | Net Deposits (\$) | Total Funds Transferred (\$) | % of Total Deposits | No. of Projects | Net Deposits (\$) | Total Funds Transferred (\$) | % of Total Deposits | No. of Projects |
| A - Un-earmarked | 3,978,697 | 1,964,288 | 49.4 | 6 | 3,978,697 | 3,778,422 | 24.8 | 12 |
| B - Earmarked* | 0 | 0 | 0.0 | 0 | 11,250,000 | 990,000 | 6.5 | 1 |
| TOTAL | 3,978,697 | 1,964,288 | 49.4 | 6 | 15,228,697 | 4,768,422 | 31.3 | 13 |

* Of the \$11,250,000 Earmarked deposits, only \$1,102,500 has been drawn down, bringing the actual total deposits to the CFIA to \$5,121,386.

Table 5.4. Funds Transferred by Agency and Reporting Period (\$)

| AGENCY | Funds Transferred | | | |
|--------------|------------------------|--------------------|---------------------|--------------------|
| | as of 31 December 2007 | | as of 31 March 2008 | |
| | Amount | No. of Projects | Amount | No. of Projects |
| ICAO | 351,800 | 1 | 751,760 | 2 |
| ILO | 250,000 | 1 | 500,000 | 2 |
| IOM | 162,488 | 1 | 1,465,178 | 3 |
| OCHA | 0 | 0 | 320,000 | 1 |
| UNDP | 400,000 | 1 | 400,000 | 1 |
| WFP | 400,000 | 1 | 679,484 | 2 |
| UNWTO | 400,000 | 1 | 652,000 | 2 |
| TOTAL | 1,964,288 | 6 | 4,768,422 | 13 |

5.4. Expenditure

As indicated earlier in the report, the LOA and MOU governing the CFIA stipulate that for each project approved for CFIA funding, each Participating UN and Non-UN Organization shall provide the AA with the expenditure reports prepared in accordance with the accounting and reporting procedures applicable to the Participating UN and Non-UN Organization concerned. As the funding was only approved and transferred in the last six months of 2007, the total expenditure for the reporting period was \$301,140, which is 15 percent of total funds transferred.

In line with its mission of Avian and Human Influenza prevention and preparedness interventions, the major portion of the CFIA funded project expenditure was for personnel (46.3 percent of total programme costs), contracts (22.9 percent), travel (16.2 percent), and training (13.3 percent). Detailed breakdown for the values of all expenditure in these categories can be found in table 5.5.

Table 5.5. Total Expenditure, by Agency, with Breakdown by Category, 1 January-31 December 2007 (\$)

| AGENCY | TOTAL FUNDS TRANSFERRED | | EXPENDITURE (Jan - Dec 07) | | EXPENDITURE by CATEGORY (\$) | | | | | | | | | | |
|--|-------------------------|----------------|----------------------------|-------------------|------------------------------|---------------|---------------|------------|--------------------------|------------|---------------|------------|------------|---------------|------------------------|
| | USD | USD | % | Funds Transferred | Personnel | Contracts | Training | Transport | Supplies and Commodities | | | Travel | Security | Miscellaneous | Indirect Support Costs |
| | | | | | | | | | Equipment | Transport | Commodities | | | | |
| ICAO | 351,800 | 20,733 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,472 | 0 | 377 | 1,884 |
| ILO | 250,000 | 72,114 | 29 | 29 | 1,100 | 61,000 | 0 | 0 | 0 | 0 | 0 | 5,296 | 0 | 0 | 4,718 |
| IOM | 162,488 | 20,396 | 13 | 13 | 15,391 | 0 | 0 | 0 | 0 | 3,114 | 0 | 920 | 0 | 0 | 971 |
| UNDP | 400,000 | 12,228 | 3 | 3 | 11,428 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 |
| UNWTO | 400,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| WFP | 400,000 | 175,669 | 44 | 44 | 95,515 | 0 | 35,412 | 0 | 0 | 0 | 0 | 18,574 | 0 | 0 | 26,168 |
| TOTAL | 1,964,288 | 301,140 | 15 | 15 | 123,434 | 61,000 | 35,412 | 0 | 3,114 | 0 | 43,262 | 0 | 377 | 34,541 | |
| <i>Percentage of Total Programme Costs</i> | | | | | <i>46.3</i> | <i>22.9</i> | <i>13.3</i> | <i>0.0</i> | <i>1.2</i> | <i>0.0</i> | <i>16.2</i> | <i>0.0</i> | <i>0.1</i> | <i>13.0</i> | |

Note: WFP, as per its rules and regulations, has charged indirect support costs on the project budget amount instead of on actual expenditures.

5.5. Interest Earned

5.5.1. Administrative Agent (Fund) Earned Interest

As of 31 December 2007 the fund earned interest of \$26,888, which will be recorded in the CFIA fund account in 2008.

5.5.2. Interest Earned by Participating UN and Non-UN Organizations

All interest earned by the Participating UN and Non-UN Organizations is credited to the CFIA account unless the governing bodies of the said organizations have approved decisions that govern the specific use of interest earned on donor contributions. As of 31 December 2007, only ICAO had reported interest earnings, which amounted to \$7,919. It is expected that the other Participating UN and Non-UN Organizations (except WFP), in accordance with their rules and regulations, will report and refund interest once their books of accounts are financially closed for year ending 31 December 2007.

Table 5.6. Reported Interest Earned by Participating UN and Non-UN Organizations, as of 31 December 2007 (\$)

| 2007 INTEREST | |
|---------------|-----------------|
| Agency | Amount Reported |
| ICAO | 7,919 |
| ILO | - |
| IOM | - |
| UNDP | - |
| WFP | - |
| UNWTO | - |
| | 7,919 |

5.6. Cost Recovery

The cost recovery for the CFIA is guided by the applicable provisions of the CFIA TOR, the LOA concluded by UNDP as the Administrative Agent of the CFIA with donors, and the MOU concluded with the Participating UN and Non-UN Organizations.

For the period ending 31 December 2007, the actual costs were as follows:

- a) The Administrative Agent fee of \$40,189 charged for the entire duration of the fund is 1 percent of total contributions deposited in the fund bank account as per the LOA and the MOU and is in keeping with the AA fee charged by UNDP for administering similar funds.
- b) WFP, as per its rules and regulations, has charged indirect support costs on total project budget instead of on actual expenditure. The other agencies have charged indirect support costs on actual expenditures. The total indirect costs of the Implementing Agencies amounted to \$34,541, which represents 13 percent of total programme costs, which is as per the ceiling of 13 percent specified in the CFIA TOR, LOA, and MOU.

5.7. Transparency and Accountability of the CFIA

Increased Transparency

Details of the CFIA MC's approval and implementation procedures, and descriptions of the activities carried out under approved projects are posted on the CFIA web site (www.undp.org/mdtf/influenza). This web site is updated monthly to provide the most current information on contributions received and projects approved. It is envisaged that in 2008, updates on project commitments and disbursements as well as selected highlights of project progress will be posted on this site on a regular basis.

Increased Quality Assurance and Accountability

The individual Participating UN and Non-UN Organizations have the primary responsibility for project monitoring, evaluation, and audits. In addition, the Participating UN and Non-UN Organizations, through the CFIA Management Committee, may commission an annual "lessons learnt and review exercise."

CONCLUSION

This is the first CFIA Annual Progress Report. It consolidates information on implementation of the six projects approved and funded during 2007, which was the first year of operation for the CFIA. For the most part, activities undertaken by the Participating UN and Non-UN Organizations have focused on the preparatory aspects of their respective projects because of the timing of project approvals and funding. The majority reported on project start-up activities and subsequent achievements made, ranging from holding consultations with governments and other implementing partners, to staff recruitment and refinement of work-plans. By early 2008, the projects are expected to be adequately staffed, thus accelerating project implementation.

From the reports received, it is clear that the Participating UN and Non-UN Organizations have set ambitious targets for themselves in addressing the respective UNCAPAHI objectives and outputs. While the target group differs from project to project, the majority of Participating UN and Non-UN Organizations are implementing programs across Asia and Africa simultaneously or are planning to expand (UNDP, WFP, ICAO, ILO, and IOM), while UNWTO is developing a single product for a global audience based on the www.SOS.travel platform. Additional resources will be required to support their efforts and to build on their achievements. The MDTF Office envisages, therefore, that the Annual Progress Reports will give the CFIA MC the basis to better assess resource requirements and to advocate and mobilize additional funding.

FINANCIAL ANNEX

Annex 1. Total Expenditure, by Project within Windows, 1 January-31 December 2007 (\$)

| Project | Agency | Management Committee Approval Date | Funding | Expenditure | |
|-------------------------------------|--|------------------------------------|------------------------------------|-------------------------------|----------------|
| | | | January 2005 to December 2007 (\$) | January to December 2007 (\$) | |
| WINDOW I - UNEARMARKED FUNDS | | | | | |
| CFIA/A-1 | Development of a logistics concept of operations for humanitarian activities in a pandemic environment | WFP | 12 Jul 07 | 400,000 | 175,669 |
| CFIA/A-2 | Avian influenza and the workplace | ILO | 05 Sep 07 | 250,000 | 72,114 |
| CFIA/A-3 | Support to coordination of avian and human influenza activities | UNDP | 12 Jul 07 | 400,000 | 12,228 |
| CFIA/A-4 | Targeted communications for travelers, the travel industry and tourist destinations | UNWTO | 12 Jul 07 | 400,000 | - |
| CFIA/A-5* | Cooperative Arrangement for the prevention of spread of communicable disease by air transport | ICAO | 12 Jul 07 | 201,800 | 8,013 |
| CFIA/A-6 | Avian and Human Influenza pandemic preparedness for migrants and host communities in Lao PDR. | IOM | 18 Sep 07 | 162,488 | 20,396 |
| CFIA/A-11* | Cooperative Arrangement for the Prevention of Spread of Communicable Disease by Air Transport (CAPSCA) | ICAO | 20 Feb 08 | 150,000 | 12,720 |
| WINDOW I Total | | | | 1,964,288 | 301,140 |
| TOTAL | | | | 1,964,288 | 301,140 |

* From the total amount of \$351,800 remitted for project CFIA/A-5, \$150,000 was transferred to project CFIA/A-11.