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

1. **Resolution**: Poliomyelitis: intensification of the global eradication initiative

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
   - Organization-wide expected result(s): 1.2

   How would this resolution contribute to the achievement of the Organization-wide expected result(s)?
   It would support the interruption of circulation of wild poliovirus, and the minimization and management of long-term poliovirus risks.

   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) 6 years (covering the period 2013–2018)
   - (ii) Total: US$ 1896 million (staff: US$ 658 million; activities: US$ 1238 million)

   **(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$ 935 million (staff: US$ 281 million; activities: US$ 654 million)

   Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.
   - 8% of total costs at headquarters level, 6% at regional level and 86% 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$ 494 million
### (c) Staffing implications

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

Yes

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.

<table>
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<tr>
<th>4. Funding</th>
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<tbody>
<tr>
<td>Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)</td>
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<td>No</td>
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<td>If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).</td>
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<td>US$ 596 million; source(s) of funds: WHO Member States, multilateral organizations (including the European Commission and development banks), the private sector (including the Bill &amp; Melinda Gates Foundation and Rotary International).</td>
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