

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision: Polio myelitis: polio transition planning
A. Link to the general programme of work and programme budget
<p>1. Outcome(s) in the Twelfth General Programme of Work, 2014–2019 and output(s) in the Programme budget 2016–2017 to which this decision would contribute if adopted.</p> <p>Twelfth General Programme of Work, 2014–2019 outcome(s): No cases of paralysis due to wild or type-2 vaccine-related poliovirus globally.</p> <p>Programme budget 2016–2017 output(s): Output 5.5.4. Polio legacy workplan finalized and under implementation globally.</p>
<p>2. Brief justification for considering the draft decision, if there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017.</p> <p>Not applicable.</p>
<p>3. Estimated time frame (in years or months) for implementation of any additional deliverables.</p> <p>The WHO strategic polio transition action plan and options is due to be developed by the end of 2017 and presented for consideration by the Executive Board at its 142nd session in January 2018. The strategic action plan will be further developed and refined for the Seventy-first World Health Assembly in May 2018. The timeline for implementation of the plan (and the cost) will be included in the strategic action plan.</p>
B. Budgetary implications
<p>1. Estimated total cost to implement the decision if adopted, in US\$ millions:</p> <p>Developing the strategic action plan and options, with costing, by the end of 2017 for submission the Seventy-first World Health Assembly through the 142nd session of the Executive Board will require dedicated staff resources at WHO estimated to be as follows: at headquarters, one P6, one P5 and one P4 staff member, and one G5 support staff member for 7 months (for the remainder of 2017), and a P5 staff member in the Regional Office for the Eastern Mediterranean and the Regional Office for Africa, and a half-time P4 staff member in the Regional Office for South-East Asia. The 2017 cost for staff is US\$ 1.06 million.</p> <p>The same staff complement will be required for the first 6 months of 2018, at a cost of US\$ 0.89 million.</p> <p>Operational costs for meetings and documentation in 2017 are estimated to be US\$ 0.03 million.</p> <p>The total estimated 13-month cost is therefore US\$ 1.98 million.</p> <p>In-kind support from staff in Polio Eradication and related programmes (for example, the WHO Health Emergencies Programme and Immunization, Vaccines and Biologicals) and country offices will also be required but is not costed. This estimate is based partly on the resources that have been required up to now to coordinate transition planning.</p>

<p>2.a. Estimated additional budgetary requirements in the current biennium, in US\$ millions: As stated in section B.1, the costs during 2017 will amount to US\$ 1.09 million; however, these will be accommodated within the Programme budget 2016–2017 envelope.</p>
<p>2.b. Resources available during the current biennium</p> <ul style="list-style-type: none">– Resources available in the current biennium to fund the implementation of the decision if adopted, in US\$ millions: Funds to implement the decision are likely to be found within existing resources.– Extent of any financing gap, in US\$ millions: None.– Estimated resources, not yet available, which would help to close any financing gap, in US\$ millions: Not applicable.
<p>3. Estimated additional budgetary requirements in 2018–2019 (if relevant), in US\$ millions: The cost to deliver and continue to refine the strategic action plan and options in the first 6 months of 2018 is estimated to be US\$ 0.89 million for the headquarters and regional staff members outlined in section B.1.</p> <p>Has this been included in the Proposed programme budget 2018–2019? The planning for achievement of the deliverables is an ongoing process but as far as possible, the costs will be included within the approved Programme budget 2018–2019. The cost of implementation of the strategic action plan and options will be included in the report that will be submitted to the Executive Board at its 142nd session and the Seventy-first World Health Assembly.</p>
<p>4. Estimated additional budgetary requirements in future bienniums (if relevant), in US\$ millions: To be determined in the strategic action plan and options.</p>

= = =