

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

<b>1. Resolution</b> Poliomyelitis: mechanism for management of potential risks to eradication	
<b>2. Linkage to programme budget</b>	
Strategic objective:	Organization-wide expected result:
1. To reduce the health, social and economic burden of communicable diseases.	2. Effective coordination and support provided in order to achieve certification of poliomyelitis eradication, and destruction, or appropriate containment, of polioviruses, leading to a simultaneous cessation of oral poliomyelitis vaccination globally.
<b>(Briefly indicate the linkage with expected results, indicators, targets, baseline)</b>	
The first indicator for the expected result mentioned above, together with the third indicator of the workplan for activities in this area ("International mechanism established for management of the long-term risks to polio eradication") are linked to the following:	
<ul style="list-style-type: none"> <li>• interruption of transmission of wild poliovirus</li> <li>• international consensus on a mechanism for the management of potential risks to poliomyelitis eradication.</li> </ul>	
<b>3. Financial implications</b>	
<b>(a) Total estimated cost for implementation over the life-cycle of the resolution (estimated to the nearest US\$ 10 000, including staff and activities)</b>	
A maximum of US\$ 3 476 000, including:	
<ul style="list-style-type: none"> <li>• one staff member in the professional category for four years (at US\$ 228 000 per year)</li> <li>• one staff member in the general service category for four years (at US\$ 106 000 per year)</li> <li>• documentation costs for four years (at US\$ 60 000 per year)</li> <li>• two meetings of the Review Committee of the International Health Regulations (2005) (at US\$ 200 000 each)</li> <li>• one intergovernmental meeting (at US\$ 1.5 million).</li> </ul>	

**(b) Estimated cost for the biennium 2008–2009 (estimated to the nearest US\$ 10 000 including staff and activities, and indicating at which levels of the Organization the costs will be incurred, identifying specific regions where relevant) US\$ 594 000, including:**

- one staff member in the professional category for one year (at US\$ 228 000)
- one staff member in the general service category for one year (at US\$ 106 000)
- documentation costs for one year (at US\$ 60 000)
- one meeting of the Review Committee of the International Health Regulations (2005) (at US\$ 200 000)

**(c) Of the estimated cost noted in (b), what can be subsumed under existing programmed activities for the biennium 2008–2009?**

Staff costs and one meeting of the Review Committee of the International Health Regulations (2005): US\$ 594 000

**(d) For the amount that cannot be subsumed under existing programmed activities, how will the additional costs be financed? (indicate potential sources of funds)**

Not applicable.

#### **4. Administrative implications**

**(a) Implementation locales (indicate the levels of the Organization at which the work will be undertaken, identifying specific regions where relevant)**

Headquarters, regional and country offices.

**(b) Additional staffing requirements (indicate additional required staff – full-time equivalents – by levels of the Organization, identifying specific regions where relevant and noting necessary skills profile)**

One full-time staff member in the professional category at US\$ 228 000 per year; one full-time staff member in the general service category at US\$ 106 000 per year.

**(c) Time frames (indicate broad time frames for implementation)**

About 54 months.

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