

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

1. Decision: Poliomyelitis

2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: Emergencies

Programme area: Polio eradication

Outcome: 5.5. No cases of paralysis due to wild or type-2 vaccine-related poliovirus globally

Outputs: 5.5.1. Direct support to raise population immunity against polio to the required threshold levels in affected and high-risk areas

5.5.2. International consensus established on the cessation of the use of oral polio vaccine type 2 in routine immunization programmes globally

5.5.3. Processes established for long-term poliovirus risk management, including containment of all residual polioviruses, and the certification of polio eradication globally

5.5.4. Establishment of the polio legacy plan

How would this decision contribute to the achievement of the outcome(s) of the above programme area(s)?

Full implementation of the decision would lead to securing a lasting polio-free world, free of wild- and vaccine-derived polioviruses.

Does the Programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the decision 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) Four years (covering the period 2015–2018).

(ii) There is no incremental cost – either to activities or staffing – associated with the decision, as the related costs were already included in the Polio Eradication and Endgame Strategic Plan 2013–2018 requested by the Executive Board in resolution EB130.R10, in January 2012.

(b) Cost for the biennium 2014–2015

Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US\$ 10 000).

Total: US\$ nil (staff: US\$ nil; activities: US\$ nil) as per section 3 (a) (ii) above.

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Not applicable as per section 3 (a) (ii) above.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Not applicable as per section 3 (a) (ii) above.

If “no”, indicate how much is not included.

(c) Staffing implications

Could the decision 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.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

Not applicable.

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

Not applicable.

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