

## **Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board**

<b>Decision:</b>	Polio transition planning
<b>A. Link to the programme budget</b>	
<b>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft decision would contribute if adopted</b>	<p><b>Programme area:</b> To be determined. The decision reflects the need for a transition plan for the post-polio eradication era. This plan – developed, communicated and its implementation enabled by WHO – should support the work required across multiple programme areas and is not accommodated naturally within the existing results structure.</p> <p><b>Outcome:</b> To be determined.</p> <p><b>Output(s):</b> To be determined.</p>
<b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the Programme budget 2018–2019:</b>	Not applicable.
<b>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018-2019:</b>	<p>The transition plan sets out the actions to support:</p> <ul style="list-style-type: none"><li>• countries in developing and implementing national transition plans;</li><li>• the development of a post-certification strategy;</li><li>• the mainstreaming of essential long-term functions for polio control;</li><li>• the transfer of assets to other health priorities;</li><li>• the development of advance plans for phasing out non-essential functions;</li><li>• the development of consensus on priorities for transition;</li><li>• the establishment and maintenance of the global inventory of human and material assets of the polio eradication programme;</li><li>• the consolidation of lessons learned in polio eradication.</li></ul>

<p>The additional deliverables, which form the basis of the costing are as follows:</p> <ol style="list-style-type: none"> <li>1. the establishment of a WHO polio transition planning and management team;</li> <li>2. the elaboration of a vision and a strategic framework for transition planning and its budget and financing, and the development of a detailed strategic action plan on polio transition, aligned with the priorities and strategic approaches of the draft thirteenth general programme of work 2019–2023;</li> <li>3. provision of regular communication to all Member States on the progress (until 2020) made in polio transition planning efforts and provision of detailed progress reports on these technical subjects;</li> <li>4. organization of an information session for Member States before the Seventy-first World Health Assembly.</li> </ol>	
<b>4. Estimated implementation time frame (in years or months) to achieve the decision:</b>	24 months (2018 to 2019), with the major part of the analysis and work conducted in early 2018.
<b>B. Resource implications for the Secretariat for implementation of the decision</b>	
<b>1. Total resource requirements to implement the decision, in US\$ millions:</b>	To implement the deliverables of this decision, US\$ 9 million would be required.
<b>2.a. Estimated resource requirements already planned for in the Programme budget 2018–2019, in US\$ millions:</b>	US\$ 2.35 million.
<b>2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US\$ millions:</b>	US\$ 6.64 million.
<b>3. Estimated resource requirements in the Programme budget 2020–2021, in US\$ millions:</b>	Not applicable.
<b>4. Estimated resource requirements in future programme budgets, in US\$ millions:</b>	Not applicable.
<b>5. Resources available to fund the implementation of the decision in the current biennium, in US\$ millions</b>	<ul style="list-style-type: none"> <li>– <b>Resources available to fund the decision in the current biennium:</b> US\$ 1 million.</li> <li>– <b>Remaining financing gap in the current biennium:</b> US\$ 8 million.</li> <li>– <b>Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:</b> None confirmed.</li> </ul>

**Table. Breakdown of estimated resource requirements (in US\$ millions)**

Biennium	Costs	Headquarters	Region						Total
			Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific	
2018–2019 resources already planned	Staff	1.25	0.53	0.00	0.13	0.00	0.44	0.00	2.35
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	1.25	0.53	0.00	0.13	0.00	0.44	0.00	2.35
2018–2019 additional resources	Staff	2.73	0.80	0.00	0.60	0.00	0.50	0.00	4.63
	Activities	2.01	0.00	0.00	0.00	0.00	0.00	0.00	2.01
	Total	4.74	0.80	0.00	0.60	0.00	0.50	0.00	6.64

= = =