

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

Decision:	Poliomyelitis: polio eradication
A. Link to the approved Programme budget 2020–2021	
1. Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted:	Output 2.2.4. Polio eradication and transition plans implemented in partnership with the Global Polio Eradication Initiative
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2020–2021:	Not applicable.
3. Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021:	None.
4. Estimated time frame (in years or months) to implement the decision:	Two years (2020–2021).
B. Resource implications for the Secretariat for implementation of the decision	
1. Total resource requirements to implement the decision, in US\$ millions:	<ul style="list-style-type: none"> Approximately US\$ 500 million, for the cost of polio vaccine procurement. WHO Secretariat costs for supporting a review of data and preparation of a submission to emergency use listing procedure are already covered through the Global Polio Eradication Initiative budget. This budget has also supported the establishment of a staff position in the WHO prequalification team. Thus no additional Secretariat costs are envisaged.
2.a. Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions:	The WHO budget for polio eradication for 2020–2021 is US\$ 1.018 billion. Replenishing the stockpile of oral polio vaccine type 2 vaccine is not included in this sum, that is, this additional cost was unplanned.

<p>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:</p> <p>US\$ 500 million.</p> <p>If the total additional requirement of approximately US\$ 500 million were to be added to the polio budget, it would be reflected in the non-base portion of the WHO programme budget. Alternatively the cost of vaccine procurement could be covered by polio partners and/or donors separate from WHO and the amount would therefore not be reflected in the programme budget. Discussions are under way on how to finance the cost of replenishing the oral polio vaccine type 2 stockpile. This has yet to be decided by the Global Polio Eradication Initiative.</p>
<p>3. Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions:</p> <p>Although not presently planned for, if it were to become necessary to expand vaccine stockpiles in 2022–2023, a further US\$ 500 million would need to be considered for the proposed programme budget (non-base) for 2022–2023. This cost is very roughly estimated and would be re-calculated based on the progress made in 2020–2021 towards stopping outbreaks due to type 2 poliovirus.</p>
<p>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</p> <p>Unknown.</p>
<p>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</p> <ul style="list-style-type: none"> – Resources available to fund the decision in the current biennium: <p>There is no identified budget or funding for this, as it is not costed within the WHO budget for polio eradication for 2020–2021 (US\$ 1.018 billion).</p> – Remaining financing gap in the current biennium: <p>US\$ 500 million.</p> – Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: <p>Discussions are under way with partners and donors to secure potential sources of external funding. Through this decision and elsewhere, the Global Polio Eradication Initiative is raising expectations of obtaining domestic contributions towards the financing of outbreak responses. The possibility of innovative financing mechanisms and loans are also being investigated.</p>

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

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2020–2021 resources already planned	Staff	–	–	–	–	–	–	0	0
	Activities	–	–	–	–	–	–	500	500
	Total	–	–	–	–	–	–	500	500
2020–2021 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2022–2023 resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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