

Polio Advocacy and Communications Team (PACT) update

PPG Meeting
3 December, 2018
Geneva

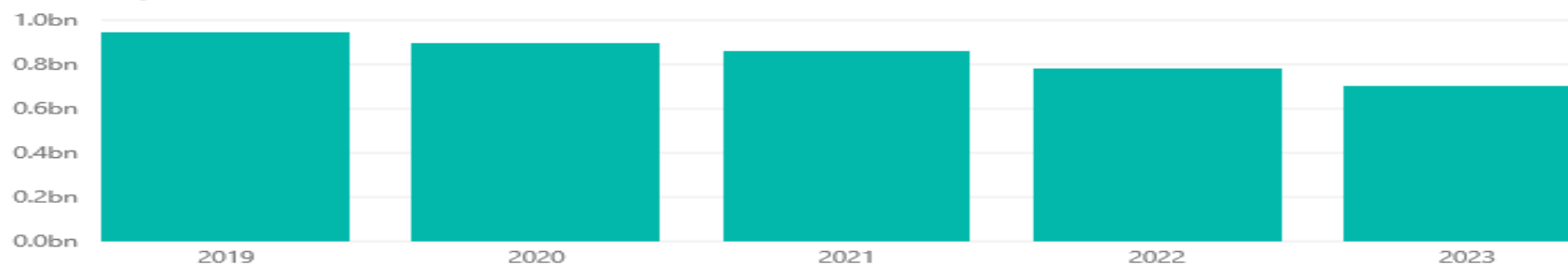
GPEI Budget 2019-2023

- The Polio Oversight Board approved a multi-year GPEI budget for 2019-2023 in September 2018
- The total cost of the five year budget is \$4.2 billion; this amount includes **\$3.27 billion** in additional costs that will need to be mobilized beyond what has already been secured for the 2013-2019 period
- SIAs remain the largest component of the budget; the share of the budget for surveillance increases
- Lower-risk countries and regions remain in the GPEI budget (at declining levels) to continue essential functions until sustainable (internal or external) sources of support are found
- The budget may be updated to reflect program changes in the new strategy
- An electronic version of the new GPEI multi-year budget – at both summary and detailed levels - will soon be available on the polioeradication.org site

GPEI 2019 – 2023 Multi-Year Budget Overview

Objective	2019	2020	2021	2022	2023	Total
Objective 1: Poliovirus detection and interruption	807,234,000	750,838,000	718,872,000	628,652,000	574,496,000	3,480,092,000
Campaigns - SIAs	328,308,000	299,802,000	286,030,000	234,802,000	187,767,000	1,336,709,000
Core functions & Infrastructure	161,028,000	149,168,000	141,145,000	125,205,000	119,430,000	695,976,000
Non-campaign immunization activities	100,762,000	93,950,000	92,365,000	91,263,000	90,391,000	468,731,000
Surveillance	217,136,000	207,918,000	199,332,000	177,382,000	176,908,000	978,676,000
Objective 2: Immunization systems strengthening and oral polio vaccine withdrawal	17,736,000	9,902,000	18,402,000	38,807,000	18,730,000	103,577,000
IPV Introduction	502,000	0	0	0	0	502,000
OPV Withdrawal - SWITCH	12,500,000	5,502,000	14,002,000	32,784,000	12,631,000	77,419,000
Technical Assistance	4,734,000	4,400,000	4,400,000	6,023,000	6,099,000	25,656,000
Objective 3: Containment and certification	9,501,000	9,501,000	9,501,000	9,501,000	9,501,000	47,505,000
Certification	2,650,000	2,650,000	2,650,000	2,650,000	2,650,000	13,250,000
Containment	6,851,000	6,851,000	6,851,000	6,851,000	6,851,000	34,255,000
Objective 4: Transition planning	4,818,000	4,539,000	3,409,000	2,842,000	2,712,000	18,320,000
Legacy	4,818,000	4,539,000	3,409,000	2,842,000	2,712,000	18,320,000
Outbreak-Emergency Operations	27,894,000	52,106,000	40,000,000	40,000,000	40,000,000	200,000,000
Outbreak-Emergency Operations	27,894,000	52,106,000	40,000,000	40,000,000	40,000,000	200,000,000
Other contingency and indirect costs	74,958,000	71,878,000	69,214,000	64,005,000	58,503,000	338,558,000
Contingency	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
Indirect	64,958,000	61,878,000	59,214,000	54,005,000	48,503,000	288,558,000
Total	942,141,000	898,764,000	859,398,000	783,807,000	703,942,000	4,188,052,000

Amount by Year



GPEI's financing requirements

GPEI will update partners and donors on a regular basis including with:

- » Budget for 2019 & for 2020-2023
- » Budget narrative
- » Updated budgets in 2019 after finalization of the 2019-2023 strategy
- » A new Investment Case following the release of the 2019-2023 strategy
 - With updated data points on progress and economic impact data

The PACT's resource mobilization efforts will increase over the next 12-18 months to secure the additional resources

- » we would appreciate hearing from donors to help us determine if there are any tools or specific information you could use or need as we enter this new phase of the new strategy and financial resources requirements
- » We will keep the regular briefings to donors to ensure you are updated on programme progress as well as with our plans for resource mobilization
- » We will continue to engage, as we did this morning, on the development of the new GPEI strategy to reflect views and concerns

Next steps

- Develop the Investment Case to support the new GPEI strategy
- Publish a series of financial tools
- Initiate series of visits to donors and potential donors
- Update individual resource mobilization market strategies
- Donor mapping to help us prioritize resource mobilization efforts
 - Bilateral, multilateral, foundations and new high net worth donors
- Re-engage with lapsed donors and Multilateral Banks
- Identify Innovative Financing possibilities
- Identify other funding streams from traditional donors
- Produce donor market specific materials
- As with previous cycles, work to secure domestic funding

- In the coming months, GPEI will propose a potential event for new and existing donors to commit additional resources. Ideally, the proposed opportunity will complement the replenishment cycles of other global health organizations and ensure the program mobilizes additional funding before it faces potential significant Q1 2020 shortfalls