

EXPENDITURES 2016

In 2016, total expenditures for the GPEI programme were \$1.1 Billion, finishing the year approximately \$288 Million, or 21%, below budget. Details of programme expenditure by agency broken out by category appear in the table below. Although the level of underspend is higher (largely due to the \$490m of additional requirements added in 2016), the patterns of expenditures, for the most part, were similar to trends observed in 2015, and the major drivers are largely the same. The key drivers of the overall variance to budget were:

- Supplementary Immunization Activities (SIAs) campaigns were cancelled in certain countries (and vaccine supply diverted) in the latter half of the year to support the Lake Chad outbreak. Additional campaigns were either cancelled or delayed as a result of access challenges.
- Large-scale shortages in supply of Inactivated Polio Vaccine (IPV) delayed introduction or deployment of the vaccine in multiple countries and drove significant underspend to budget.
- The favourable evolution of exchange rate with the US dollar, most notably in Nigeria whose currency depreciated over 50% mid-year, reduced the programme's operational costs.
- There continues to be a sizeable percentage of vacant positions across the programme, this coupled with delays in hiring and high turnover in key countries contributes to the variances. The GPEI budget reflects full funding for all approved positions. Various partner agencies experience a vacancy rate that typically ranges from 5% to 15%. Given that the locations where GPEI deploys its staff are some of the most challenging, it is not unusual to observe vacancy rates of more than 20% in some geographies. This factor mostly affects the technical assistance and social mobilization elements of the budget, but also impacts campaigns, surveillance and other activities with a significant personnel component.

Summary of external resource requirements and expenditure by major category of activity, 2016

(all figures in US\$ Millions)

| Poliovirus Detection and Interruption | Total | Expenditure 2016 | | | |
|--|----------------|------------------|--------------|-------------|------------|
| | | WHO | UNICEF | GAVI | Other* |
| Campaigns (OPV Procurement) | \$165 | | \$165 | | |
| Campaigns (Operational Cost) | \$321 | \$276 | \$42 | | \$3 |
| Campaigns (Social Mobilization) | \$44 | | \$44 | | |
| Other Immunization Activities | \$28 | \$14 | \$14 | | |
| Surveillance | \$67 | \$67 | | | |
| Technical Assistance | \$207 | \$182 | \$25 | | |
| On-going Quality Improvements | \$4 | \$4 | | | |
| Communications, engagement, SOC MOB | \$67 | | \$67 | | |
| Sub-Total | \$903 | \$543 | \$357 | | \$3 |
| Immunization Systems Strengthening and OPV Withdrawal | | | | | |
| IPV Introduction | \$51 | \$2 | | \$49 | |
| OPV Withdrawal – Switch | \$27 | \$26 | \$1 | | |
| Technical Assistance | \$30 | \$15 | \$8 | \$7 | |
| Sub-Total | \$108 | \$43 | \$9 | \$56 | |
| Containment and Certification | | | | | |
| Containment and Certification** | \$13 | \$13 | | | |
| Sub-Total | \$13 | \$13 | | | |
| Transition Planning | | | | | |
| Transition** | \$9 | \$9 | | | |
| Sub-Total | \$9 | \$9 | | | |
| SUB-TOTAL DIRECT COSTS | \$1,033 | \$608 | \$366 | \$56 | \$3 |
| SUB-TOTAL INDIRECT COSTS | \$72 | \$45 | \$27 | | |
| TOTAL COSTS | \$1,105 | \$653 | \$393 | \$56 | \$3 |

*Includes the Federal Government of Nigeria (FGoN);

** Includes Technical Assistance for the respective Objective