

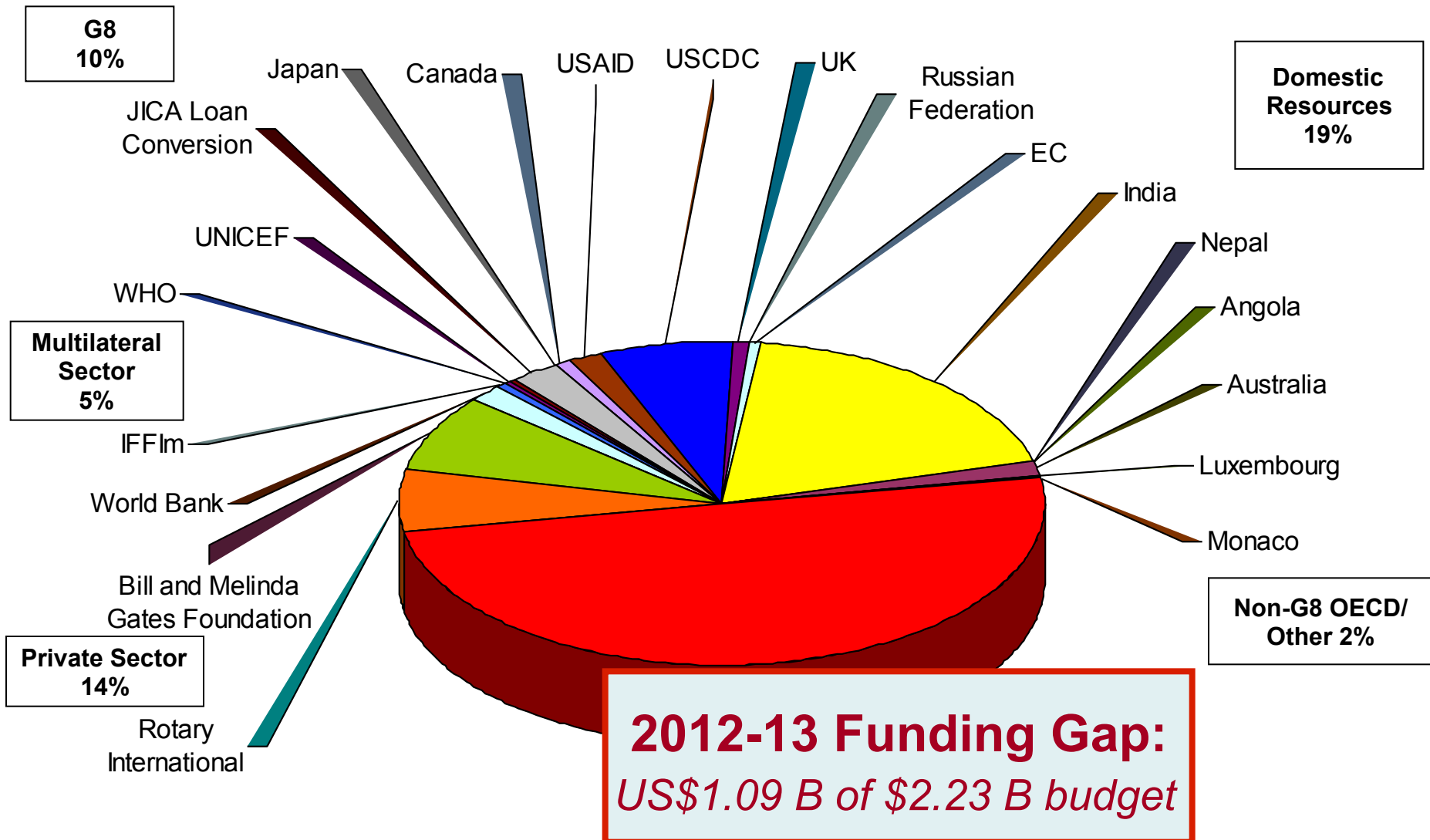
# **Prioritizing Emergency Polio Eradication Activities**

Managing the Financing Gap –  
the other half of the **Emergency**

Hamid Jafari

# GPEI Financing 2012-13:

*Budget = \$2.23 b - Confirmed contributions = \$1.14 b*



# Context

- There is a > \$1Billion (50%) shortfall in funding for 2012-13
- The shortfall has already forced cuts in planned activities for 2012
- This presentation is to alert SAGE on:
  - The funding crisis
  - Cancelled or postponed activities
  - Planned additional cuts
  - Balancing risks associated with cuts
  - Strategies to reduce the shortfall

# Major Categories of Activities

- Core costs:
  - Surveillance & Lab support
  - Personnel (technical assistance)
    - Emergency Surge
  - Outbreak response
- Supplementary Immunization (SIAs) costs
  - Vaccine
  - Operations
  - Social Mobilization

# GLOBAL POLIO ERADICATION INITIATIVE

## Summary of external resource requirements by major category of activity 2012-2013 (all figures in US\$)

Core Costs	2012	2013	2012-2013
Emergency Response (OPV)	\$22,000,000	\$20,000,000	\$42,000,000
Emergency Response (Ops)	\$40,000,000	\$25,000,000	\$65,000,000
Emergency Response (Soc Mob)	\$12,000,000	\$6,000,000	\$18,000,000
Surveillance and Running Costs (Incl. Security)	\$62,423,360	\$64,357,731	\$126,781,091
Laboratory	\$11,031,768	\$11,225,651	\$22,257,419
Technical Assistance (WHO)	\$148,067,410	\$136,571,838	\$284,639,248
Technical Assistance (UNICEF)	\$38,683,273	\$37,311,747	\$75,995,020
Certification and Containment	\$5,000,000	\$5,000,000	\$10,000,000
Product Development for OPV Cessation	\$10,000,000	\$10,000,000	\$20,000,000
Post-eradication OPV Stockpile	\$12,300,000	\$0	\$12,300,000
Supplementary Immunization Activities	2012	2013	2012-2013
Oral Polio Vaccine	\$313,853,241	\$285,631,848	\$599,485,089
NIDs/SNIDs Operations (WHO-Bilateral))	\$344,760,618	\$248,388,533	\$593,149,151
NIDs/SNIDs Operations (UNICEF)	\$31,492,275	\$28,151,088	\$59,643,363
Social Mobilization for SIAs	\$96,919,559	\$93,680,410	\$190,599,969
<b>Subtotal</b>	<b>\$1,148,531,505</b>	<b>\$971,318,845</b>	<b>\$2,119,850,350</b>
Programme Support Costs (e			\$112,247,057
<b>GRAND TOTAL</b>			<b>\$2,232,097,406</b>
<b>Contributions</b>	<b>\$803,000,000</b>	<b>\$340,000,000</b>	<b>\$1,143,000,000</b>
<b>Funding Gap</b>			<b>\$1,089,097,406</b>
<b>Funding Gap (rounded)</b>			<b>\$1,090,000,000</b>

**70% of the costs in 2012 for SIAs  
16% for technical assistance**

**2012 Funding Gap: \$405 M**

# Prioritization for Funding

- Personnel plus emergency surge – for 12 months
- Surveillance and Lab – 9 months
- SIAs in priority countries – 6 months
  - Nigeria, Pakistan, Afghanistan
  - Chad, DRC
- Outbreak response – 3 months
- Highest risk countries – recurrent infection

# 2012 SIA Calendar as of April 2012

(grey = cancelled due to lack of funds in first half of 2012)

Region/Country	2012											
	J	F	M	A	M	J	J	A	S	O	N	D
<b>Endemic countries</b>												
Afghanistan	40		100	100		41		100	100	30	10	30
Pakistan	100		66	100		60	100		30	30	100	30
Nigeria		100	100	50	60	60		60		30		30
India	16		100	100		50			50	50		
<b>Countries with re-established transmission</b>												
DR Congo	CHD 18	8	8	10	100	48	100		50	30	30	
Chad	CHD 100	100	100	100	50				50	100	100	
Angola		100	100	CHD 100		100		30	30			
Sudan			100	100	50					50	50	50
South Sudan		100	100							50	50	50
<b>Countries with recurrent importations</b>												
<b>West Africa</b>												
Niger		61	100	21	100	50			100	100	50	
Cote d'Ivoire			100	100					100	100		
Guinea			100	100		CHD 75			100	100		
Mali			100	100					100	100	100	
Liberia			100	100					100	100		
Burkina Faso			100	100					100	100		
Sierra Leone			100		CHD 100				100	100		
Ghana			100	100					100			
Mauritania			100	100					100	100		
Senegal			100	100					100	100		
Benin			100	100					100	100		
Gambia			100	100					100			
Guinea Bissau			100	100			CHD 92		100			
Togo			100	100					100			
Cape Verde			100	100					100			
<b>Horn of Africa</b>												
Yemen	100		CHD 100		100	100						
Kenya						35	65	35	65			
Somalia		CHD 100	100	100					100	100		
Uganda			100	100	CHD 100	100	100					
Burundi						CHD 89						
Rwanda									CHD 100			
<b>Other importation-affected countries</b>												
<b>Southeast Asia</b>												
Nepal		CHD 20		100		CHD 60			CHD 20			
Myanmar			CHD 100									
Bangladesh	100	100										
<b>Europe</b>												
Russian Federation*												
Tajikistan				50	50	50	50					
Uzbekistan				50	50	50	50					
Georgia*				50		50						
Ukraine				100		100						
Kyrgyzstan				50	50	50	50					
Kazakhstan				100		100						
Turkmenistan				100		100						

**SIAs maintained in all countries reporting transmission within the last 12 months**

Countries with poliovirus within the last 6 months  
 Countries with poliovirus between 6 and 12 months  
 Countries with no poliovirus for more than 12 months  
 Not Conducted due to lack of funds  
 Not Conducted for other reasons  
 New activities proposed since January

\*self-financing and not included in the FRR costing

# 2012 SIA Calendar

*if further prioritization required*

(grey = cancelled due to lack of funds – full year)

Region/Country	2012											
	J	F	M	A	M	J	J	A	S	O	N	D
<b>Endemic countries</b>												
Afghanistan	40		100	100		41		100	100	30	10	30
Pakistan	100		66	100		60	100		30	30	100	30
Nigeria		100	100	60	60	60		60		30		30
India	16		100	100		50			50	50		
<b>Countries with re-established transmission</b>												
DR Congo	CHD 18	8	8	10	100	48	100		50	30	30	
Chad	CHD 100	100	100	100	50				50	100	100	
Angola		100	100	CHD 100		100		30	30			
Sudan			100	100	50					50	50	50
South Sudan		100	100							50	50	50
<b>Countries with recurrent importations</b>												
<b>West Africa</b>												
Niger		61	100	21	100	50			100	100	50	
Cote d'Ivoire			100	100					100	100		
Guinea			100	100		CHD 75			100	100		
Mali			100	100					100	100	100	
Liberia			100	100					100	100		
Burkina Faso			100	100					100	100		
Sierra Leone			100		CHD 100				100	100		
Ghana			100	100					100			
Mauritania			100	100					100	100		
Senegal			100	100					100	100		
Benin			100	100					100	100		
Gambia			100	100					100			
Guinea Bissau			100	100			CHD 92		100			
Togo			100	100					100			
Cape Verde			100	100					100			
<b>Horn of Africa</b>												
Yemen	100		CHD 100		100	100						
Kenya						35	65	35	65			
Somalia		CHD 100	100	100					100	100		
Uganda			35	65	CHD 100	35	65					

**With these cuts in 2012, shortfall reduced by \$105 M**

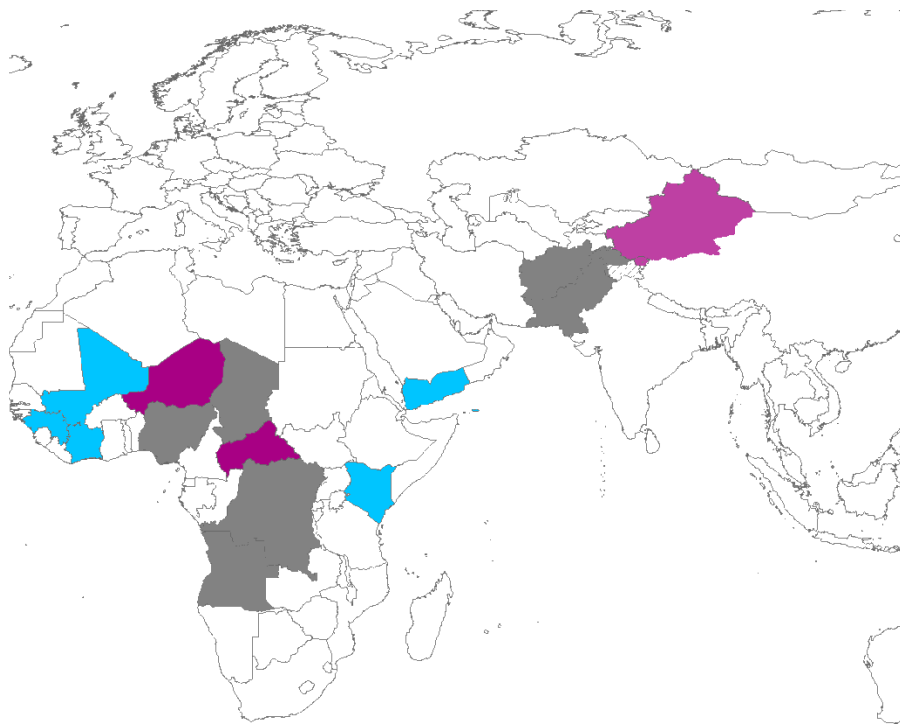
Burundi						CHD 50						
Rwanda										CHD 100		
<b>Other importation-affected countries</b>												
<b>Southeast Asia</b>												
Nepal		CHD 20		100		CHD 60				CHD 20		
Myanmar			CHD 100									
Bangladesh	100	100										
<b>Europe</b>												
Russian Federation*												
Tajikistan				50	50	50	50					
Uzbekistan				50	50	50	50					
Georgia*				50		50						
Ukraine				100		100						
Kyrgyzstan				50	50	50	50					
Kazakhstan				100		100						
Turkmenistan				100		100						




\*self-financing and not included in the FRR costing

Countries with poliovirus within the last 6 months  
 Countries with poliovirus between 6 and 12 months  
 Countries with no poliovirus for more than 12 months  
 Not Conducted due to lack of funds  
 Not Conducted for other reasons  
 New activities proposed since January

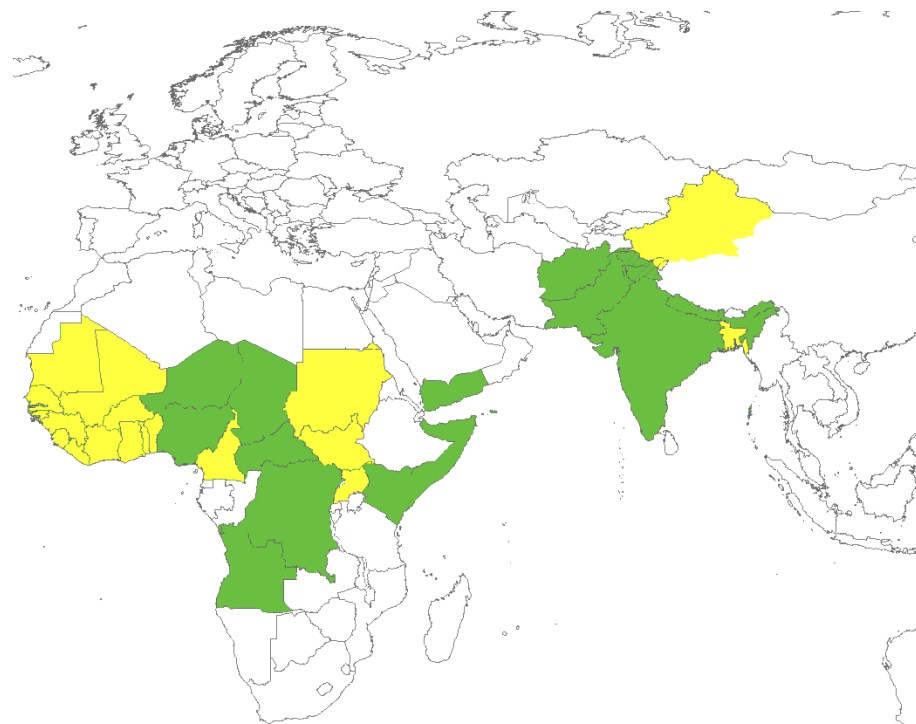




## Countries with recent poliovirus transmission




	Countries with PV within last 6 months
	Countries with PV between 6-12 months
	Endemic / Re-established transmission

## SIAs during 1<sup>st</sup> half 2012

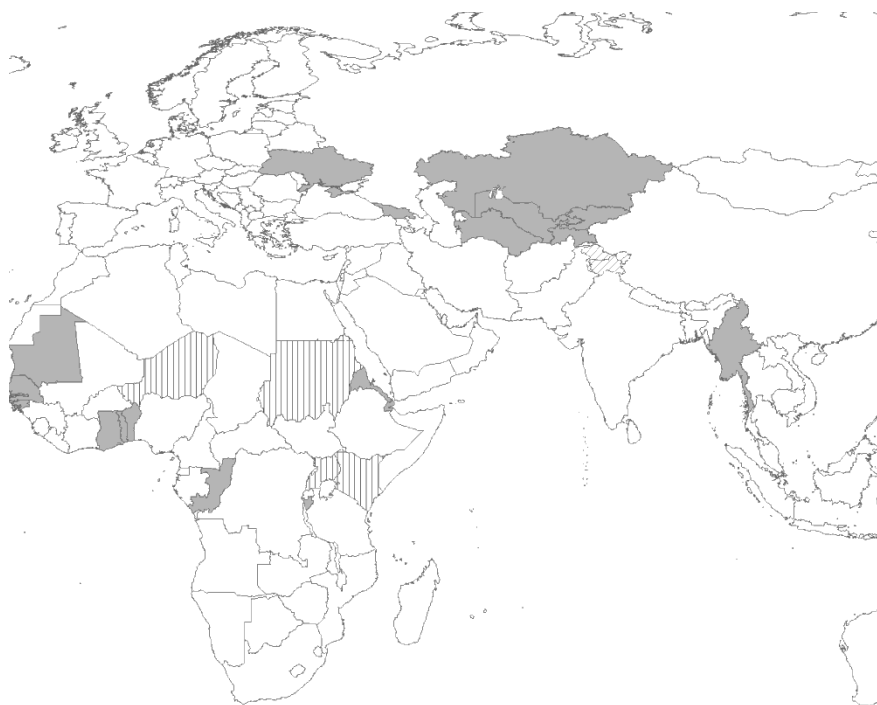


	Countries with 1-2 SIAs
	Countries with $\geq 3$ SIAs

 Disputed territories



# Countries with SIAs cancelled or scaled back due to lack of funds


1st half 2012



2nd half 2012



	Countries with $\geq 1$ SIA cancelled
	Countries with scale-back in SIA

	Disputed territories
---	----------------------

# Shortfall Budget Summary

USD millions	2012	2013	12-13 TOTAL
Total Budget	\$1,208	\$1,024	\$2,232
Available Funds	\$803	\$340	\$1,143
Funding Gap	\$405	\$684	\$1,089
New Funding Since Jan 2012	\$40	\$2	\$42
Updated Funding Gap	\$365	\$682	\$1,047
75% Likely Prospects	\$135	\$102	\$237
Updated Funding Gap	\$230	\$580	\$810
Budget Cuts to Date (Jan to Jun)	\$50	\$00	\$50
Updated Funding Gap	\$180	\$580	\$760
Planned Budget Cuts (Jul to Dec)	\$55	\$00	\$55
Updated Funding Gap	\$125	\$580	\$705

# Strategies to Manage the Funding Crisis

- Cut or postpone activities
- Realize 75% likely commitments
- Scrutinize budget and cut further
- Complete 'Value for Money' initiative by BMGF, WHO & UNICEF
- Enlist and re-engage new and past donors

# Strategies to Manage the Funding Crisis - 2

- Success of Rotary's new 'challenge'
- Develop innovative financing
- Partner with GAVI and other immunization groups

# Summary

- \$1.09 B shortfall in 2012-13
- Of this, \$405 M in 2012
- Financing prioritized to TA/emergency surge, surveillance, SIAs in priority countries & outbreaks
- SIAs curtailed and scaled back in 24 countries in 1st half of 2012 (\$ 50 M in cuts)
- Additional cuts in 24 countries in 2<sup>nd</sup> half 2012 (\$55 M) reduce total year shortfall by \$105 M
- Even with additional confirmed and 75% likely funding, shortfall in 2012 of \$125 M

# Summary - 2

- If the funding gap for 2012 is not filled, the next series of cuts proposed affect:
  - SIAs in Chad, DRC, Sudan
  - Pakistan, Nigeria and Afghanistan
  - Surveillance
- Gaps in 2013 will affect funding of staff
  - \$110 M needed by December 2012

# Question to SAGE

- Does SAGE concur with the suggested order of priorities for activities in response to the financing gap?