

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision:	Sustainable financing: feasibility of a replenishment mechanism, including options for consideration
A. Link to the approved revised Programme budget 2022–2023	
1. Output(s) in the approved revised Programme budget 2022–2023 under which this draft decision would be implemented if adopted:	4.2.3. Strategic priorities resourced in a predictable, adequate and flexible manner through strengthening partnerships.
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:	Not applicable.
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:	Not applicable.
4. Estimated time frame (in years or months) to implement the decision:	<p>Seven months. This costing covers the period between the Seventy-sixth World Health Assembly and the time when a full plan will be considered by Member States as per the draft decision.</p> <p>It should be noted that the present costing only relates to the initial activities needed to present a full plan to Member States for their review and approval. It does not include costs related to the development of the General Programme of Work, the investment case or the evaluation. The draft decision, as currently drafted, requires further consultation with Member States and reporting back to the Executive Board at its 154th session in January 2024. At its 154th session, the Executive Board may indicate, to the Secretariat, changes or corrections reflecting further development of the plan.</p>
B. Resource implications for the Secretariat for implementation of the decision	
1. Total budgeted resource levels required to implement the decision, in US\$ millions:	US\$ 1.10 million.
2.a. Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US\$ millions:	US\$ 1.10 million.
2.b. Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US\$ millions:	Not applicable.

3.	Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US\$ millions: Not applicable.
4.	Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions: Not applicable.
5.	Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions – Resources available to fund the decision in the current biennium: US\$ 1.10 million. – Remaining financing gap in the current biennium: Not applicable. – Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium: Not applicable.

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		
B.2.a. 2022–2023 resources already planned	Staff	0.05	0.05	0.05	0.05	0.05	0.05	0.30	0.60
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.50
	Total	0.05	0.05	0.05	0.05	0.05	0.05	0.80	1.10
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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