EXECUTIVE BOARD
146th session
Agenda item 12

EB146/CONF./4 Add.1
5 February 2020

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

Resolution:	Integrated people-centred eye care, including preventable vision impairment and blindness
A.	**Link to the approved Programme budget 2020–2021**
1.	**Output(s) in the approved Programme budget 2020–2021 to which this draft resolution would contribute if adopted:** **Output 1.1.2.** Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results **Output 1.1.5.** Countries enabled to strengthen their health workforce **Output 1.1.3.** Countries enabled to strengthen their health systems to address population-specific health needs and barriers to equity across the life course **Output 1.2.3.** Countries enabled to improve institutional capacity for transparent decision-making in priority-setting and resource allocation and analysis of the impact of health in the national economy
2.	**Short justification for considering the draft resolution, 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:** Staff would be needed to carry out technical work. Meetings of experts would also be organized.
4.	**Estimated time frame (in years or months) to implement the resolution:** Six years.
B.	**Resource implications for the Secretariat for implementation of the resolution**
1.	**Total resource requirements to implement the resolution, in US$ millions:** Biennium 2020–2021: US$ 8.0 million Biennium 2022–2023: US$ 8.0 million Biennium 2024–2025: US$ 8.7 million Total cost: US$ 24.7 million over six years
2.a.	**Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US$ millions:** US$ 2.0 million.

2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US$ millions:

An additional investment of US$ 6.0 million would be required for the extra work needed, assuming full financing and implementation during 2020–2021. This contingency level would be applied as necessary to ensure full implementation of the objectives mandated by this resolution.

3. Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US$ millions:

US$ 8.0 million.

4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US$ millions:

Biennium 2024–2025: US$ 8.7 million.

5. Level of available resources to fund the implementation of the resolution in the current biennium, in US$ millions

– Resources available to fund the resolution in the current biennium:

US$ 2.0 million.

– Remaining financing gap in the current biennium:

US$ 6.0 million.

– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:

On course to raise US$ 3.0 million in the current biennium and there are ongoing efforts to raise an additional US$ 3.0 million.

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	–	–	–	–	–	–	1.0	1.0
	Activities	–	–	–	–	–	–	1.0	1.0
	Total	–	–	–	–	–	–	2.0	2.0
2020–2021 additional resources	Staff	0.6	0.2	0.4	0.2	0.4	0.6	0.0	2.4
	Activities	0.9	0.3	0.6	0.3	0.6	0.9	0.0	3.6
	Total	1.5	0.5	1.0	0.5	1.0	1.5	0.0	6.0
2022–2023 resources to be planned	Staff	0.6	0.2	0.4	0.2	0.4	0.6	1.0	3.4
	Activities	0.9	0.3	0.6	0.3	0.6	0.9	1.0	4.6
	Total	1.5	0.5	1.0	0.5	1.0	1.5	2.0	8.0
Future bienniums resources to be planned	Staff	0.7	0.2	0.4	0.2	0.4	0.7	1.1	3.7
	Activities	0.9	0.3	0.7	0.3	0.7	1.0	1.1	5.0
	Total	1.6	0.5	1.1	0.5	1.1	1.7	2.2	8.7

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