

## **Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Executive Board**

<b>Decision:</b>	Strengthening health and well-being through sport events
<b>A.</b>	<b>Link to the approved Programme budget 2024–2025</b>
<b>1.</b>	<b>Output(s) in the approved Programme budget 2024–2025 under which this draft decision would be implemented if adopted:</b> 2.1.3. Countries operationally ready to assess and manage identified risks and vulnerabilities 2.3.2. Acute health emergencies rapidly responded to, leveraging relevant national and international capacities 3.2.1. Countries enabled to address risk factors through multisectoral actions 3.2.2. Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures
<b>2.</b>	<b>Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2024–2025:</b> Not applicable.
<b>3.</b>	<b>Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025 ceiling:</b> Not applicable.
<b>4.</b>	<b>Estimated time frame (in years or months) to implement the decision:</b> Six and a half years, from July 2024 to December 2030.
<b>B.</b>	<b>Resource implications for the Secretariat for implementation of the decision</b>
<b>1.</b>	<b>Total budgeted resource levels required to implement the decision, in US\$ millions:</b> US\$ 28.85 million.
<b>2.a.</b>	<b>Estimated resource levels required that can be accommodated within the approved Programme budget 2024–2025 ceiling, in US\$ millions:</b> US\$ 8.35 million. This does not include staff or activity costs associated with the provision of intensive event-specific technical assistance or resources for intervention activities in specific sport events in the biennium 2024–2025. Such types of assistance would be at the request of Member States, and would require separate additional resources based on the requirements of the specific sport event or setting. Additional resource mobilization would be required to respond to such requests from Member States.
<b>2.b.</b>	<b>Estimated resource levels required in addition to those already budgeted for in the approved Programme budget 2024–2025, in US\$ millions:</b> Not applicable.

<p><b>3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2026–2027, in US\$ millions:</b></p> <p>US\$ 7.97 million.</p> <p>The note in section B.2.a. also applies here.</p>
<p><b>4. Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 12.53 million for the biennium 2028–2029, and 2030.</p> <p>The note in section B.2.a. also applies here.</p>
<p><b>5. Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 1.12 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 7.23 million.</p> <p>– <b>Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:</b></p> <p>Resource mobilization efforts are under way through discussions with Member States, in particular with those Member States identified as having confirmed or planning bids for hosting future international and regional sport events, to support general technical work as well as event-specific technical assistance. In addition, outreach is under way to introduce the work programme outlined in the draft decision to other stakeholders.</p>

**Table. Breakdown of estimated resource requirements (in US\$ millions)<sup>a</sup>**

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
<b>B.2.a.</b> 2024–2025 resources already planned	Staff	0.46	0.38	0.33	0.40	0.33	0.35	2.72	4.98
	Activities	0.12	0.12	0.12	0.12	0.12	0.12	2.68	3.37
	Total	0.58	0.50	0.45	0.51	0.45	0.47	5.41	8.35
<b>B.2.b.</b> 2024–2025 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>B.3.</b> 2026–2027 resources to be planned	Staff	0.45	0.37	0.32	0.38	0.32	0.34	2.29	4.46
	Activities	0.12	0.12	0.12	0.12	0.12	0.12	2.79	3.51
	Total	0.56	0.49	0.44	0.50	0.44	0.46	5.08	7.97
<b>B.4. Future bienniums resources to be planned</b>	Staff	0.70	0.58	0.50	0.60	0.51	0.54	3.62	7.05
	Activities	0.19	0.19	0.19	0.19	0.19	0.19	4.35	5.47
	Total	0.89	0.77	0.69	0.79	0.69	0.73	7.97	12.53

<sup>a</sup> The row and column totals may not always add up, owing to rounding.

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