

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

<b>Decision:</b>	Integrated people-centred eye care, including preventable vision impairment and blindness Global targets for 2030
<b>A.</b>	<b>Link to the approved Programme budget 2020–2021</b>
<b>1.</b>	<b>Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted:</b> 1.1.2. Countries enabled to strengthen their health systems to deliver on condition - and disease-specific service coverage results.
<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 2020–2021:</b> Not applicable.
<b>3.</b>	<b>Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021:</b> Not applicable.
<b>4.</b>	<b>Estimated time frame (in years or months) to implement the decision:</b> Nine years (the global eye care targets (if adopted) are set for 2030).
<b>B.</b>	<b>Resource implications for the Secretariat for implementation of the decision</b>
<b>1.</b>	<b>Total resource requirements to implement the decision, in US\$ millions:</b> Total cost of US\$ 10.5 million over nine years: – US\$ 0.3 million for the biennium 2020–2021. – US\$ 1.2 million for the biennium 2022–2023. – US\$ 9.0 million for 2024–2029.
<b>2.a.</b>	<b>Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions:</b> US\$ 0.3 million.
<b>2.b.</b>	<b>Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:</b> Zero.
<b>3.</b>	<b>Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions:</b> US\$ 1.2 million.

<b>4.</b>	<b>Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b>  US\$ 9.0 million over 2024–2029.
<b>5.</b>	<b>Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b>  – <b>Resources available to fund the decision in the current biennium:</b> US\$ 0.3 million.  – <b>Remaining financing gap in the current biennium:</b> Zero.  – <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b> 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>2020–2021</b> resources already planned	Staff	–	–	–	–	–	–	0.3	0.3
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	0.3	0.3
<b>2020–2021</b> additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2022–2023</b> resources to be planned	Staff	–	–	–	–	–	–	0.3	0.3
	Activities	0.15	0.15	0.15	0.15	0.15	0.15	–	0.9
	Total	0.15	0.15	0.15	0.15	0.15	0.15	0.3	1.2
<b>Future bienniums</b> resources to be planned	Staff	0.4	0.3	0.3	0.3	0.3	0.4	1.0	3.0
	Activities	1.0	1.0	1.0	1.0	1.0	1.0	–	6.0
	Total	1.4	1.3	1.3	1.3	1.3	1.4	1.0	9.0

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