

## Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Regional Committee

RESOLUTION TITLE:

The WHO European framework for action to achieve the highest attainable standard of health for persons with disabilities 2022–2030

**A. Link to the approved Programme budget 2022–2023**

**A1. Output(s) in the approved Programme budget 2022–2023 under which this draft resolution would be implemented if adopted:**

- 1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages
- 1.1.2. Countries enabled to strengthen their health systems to address population-specific health needs and barriers to equity across the life course

**A2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2022–2023:**

*N/A.*

**A3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved Programme budget 2022–2023:**

*N/A.*

**A4. Estimated timeframe (in years or months) to implement the resolution:**

9 years.

<b>B.</b>	<b>Resource implications for the Secretariat for implementation of the resolution</b>
<b>B1.</b>	<b>Total resource levels required to be budgeted to implement the resolution, in US\$ millions:</b>
	US\$ 15.03 million.
<b>B2.a.</b>	<b>Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$ millions:</b>
	US\$ 1.11 million.
<b>B2.b.</b>	<b>Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>
	US\$ 1.38 million.
<b>B3.</b>	<b>Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$ millions:</b>
	US\$ 3.35 million.
<b>B4.</b>	<b>Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions:</b>
	US\$ 9.19 million.
<b>B5.</b>	<b>Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$ millions:</b>
	<p><b>Resources available to fund the resolution in the current biennium:</b> US\$ 2.19 million.</p> <p><b>Remaining financing gap in the current biennium:</b> US\$ 0.3 million.</p> <p><b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b> –</p>

## Annex. Breakdown of estimated resource requirements (in US\$ millions)

Biennium	Costs	Regional Office	Country offices	Total
<b>B.2a 2022–2023</b> Resources already planned	Staff	0.42	0.16	0.58
	Activities	0.23	0.30	0.53
	Total	0.65	0.46	1.11
<b>B.2b 2022–2023</b> Additional resources	Staff	0.30	0.31	0.61
	Activities	0.57	0.20	0.77
	Total	0.87	0.51	1.38
<b>B.3 2024–2025</b> Resources to be planned	Staff	1.21	0.99	2.20
	Activities	0.69	0.46	1.15
	Total	1.90	1.45	3.35
<b>B.4 Future bienniums</b> Resources to be planned	Staff	3.31	2.71	6.02
	Activities	2.02	1.16	3.18
	Total	5.33	3.87	9.19

Note: The row and column totals may not always add up, due to rounding.

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