

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

DECISION TITLE:

Tuberculosis action plan for the WHO European Region 2023–2030

A. Link to the approved Programme budget 2022–2023

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

1.1. Improved access to quality essential health services irrespective of gender, age or disability status

1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results

A2. Short justification for considering the draft decision, 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 decision:

8 years (2023–2030).

B.	Resource implications for the Secretariat for implementation of the decision
B1.	Total resource levels required to be budgeted to implement the decision, in US\$ millions:
	US\$ 48.29 million.
B2.a.	Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$ millions:
	US\$ 8.14 million.
B2.b.	Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$ millions:
	US\$ 1.94 million.
B3.	Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$ millions:
	US\$ 12.37 million.
B4.	Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions:
	US\$ 25.84 million.
B5.	Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions:
	<p>Resources available to fund the decision in the current biennium: US\$ 8.43 million.</p> <p>Remaining financing gap in the current biennium: US\$ 1.64 million.</p> <p>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: Mobilization efforts are ongoing to fill in the gap with total US\$ 2.12 million projected to be raised during 2022–2023 biennium in addition to available resources.</p>

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

Biennium	Costs	Regional Office	Country offices	Total
B.2a 2022–2023 Resources already planned	Staff	3.08	0.78	3.87
	Activities	1.46	2.81	4.27
	Total	4.55	3.60	8.14
B.2b 2022–2023 Additional resources	Staff		0.08	0.08
	Activities	1.67	0.19	1.86
	Total	1.67	0.27	1.94
B.3 2024–2025 Resources to be planned	Staff	3.50	2.56	6.07
	Activities	3.23	3.07	6.30
	Total	6.73	5.63	12.37
B.4 Future bienniums Resources to be planned	Staff	9.57	3.71	13.28
	Activities	6.28	6.29	12.57
	Total	15.85	9.99	25.84

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

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