



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

<p><b>Resolution: EM/RC69/R.3(D)</b></p> <p><b>Accelerating the prevention, control and elimination of communicable diseases through integration: optimizing support from Gavi and the Global Fund</b></p>
<p><b>A. Link to the approved Programme budget 2022–2023</b></p>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 under which this draft resolution would be implemented if adopted:</b></p> <p>Strategic priority 1:</p> <p><b>Outcome 1.1: Improved access to quality essential health services irrespective of gender, age or disability status</b></p> <p><b>Output 1.1.2: Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</b></p>
<p><b>2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b></p> <p>N/A</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved Programme budget 2022–2023:</b></p> <p>N/A</p>
<p><b>4. Estimated time frame (in years or months) to implement the resolution:</b></p> <p>Three years (2023–2025)</p>
<p><b>B. Resource implications for the Secretariat for implementation of the resolution</b></p>
<p><b>1. Total resource levels required to be budgeted to implement the resolution, in US\$:</b></p> <p>US\$ 4 951 000</p>
<p><b>2.a. Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$:</b></p> <p>US\$ 1 602 000</p>
<p><b>2.b. Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$:</b></p> <p>No additional budget required</p>

3.	<b>Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$:</b> US\$ 3 349 000
4.	<b>Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$:</b> N/A
5.	<b>Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$</b>  – <b>Resources available to fund the resolution in the current biennium:</b> No current available funding..  – <b>Remaining financing gap in the current biennium:</b> US\$ 1 602 000  – <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b> US\$ 300 000 possible support from Gavi and the Global Fund.

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

Biennium	Costs	Regional Office	Country offices	Total
<b>B.2.a 2022–2023 resources already planned</b>	Staff	193 000	570 000	763 000
	Activities	839 000		839 000
	<b>Total</b>	<b>1 032 000</b>	<b>570 000</b>	<b>1 602 000</b>
<b>B.2.b 2022–2023 additional resources</b>	Staff			
	Activities			
	<b>Total</b>			
<b>B.3 2024–2025 resources to be planned</b>	Staff	402 000	1 185 000	1 587 000
	Activities	1 762 000		1 762 000
	<b>Total</b>	<b>2 164 000</b>	<b>1 185 000</b>	<b>3 349 000</b>
<b>B.4 2026–2027 resources to be planned</b>	Staff			
	Activities			
	<b>Total</b>			
	<b>Overall total</b>	<b>3 196 000</b>	<b>1 755 000</b>	<b>4 951 000</b>

The total resources planned for the implementation of the Resolution amount to US\$ 4.95 million, of which the planned allocations for staff and activity costs constitute 47% and 53% respectively. Overall, the majority (65%) of the resources are planned to be allocated to the Regional Office, which will mainly manage, coordinate and monitor delivery of the key deliverables, including country missions. The resources planned to be allocated at the country level (35%) will mainly cover the cost of responsible staff who will be directly engaged in providing the required technical support. The cost of the activities planned at country level is covered by the principal recipient of the Gavi and/or the Global Funds resources.

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