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**Financial and administrative implications for the  
Secretariat of the draft Regional Committee  
resolution on Investing in children: the European  
child and adolescent health strategy 2015–2020 and  
the European child maltreatment prevention action  
plan 2015–2020**

**1. Resolution:** Investing in children: the European child and adolescent health strategy 2015–2020 and the European child maltreatment prevention action plan 2015–2020

**2. Linkage to the current programme budget**

**Will this resolution directly contribute to the outcome(s) and output(s) set out in the current programme budget? If so, please specify:**

Strategy

Category 3

Outcome: 3.1

Programme area(s): Child and adolescent health

Outputs: 3.1.2; 3.1.3

Action Plan

Category 2

Outcome 2.3

Programme area(s): Violence and injury prevention

Output 2.3.3

**Describe the nature and extent of this contribution, including whether there will be an impact on other parts of the same output.**

The proposed resolution adopts the strategy “Investing in children: the European child and adolescent strategy 2015–2020”, which supports the delivery of the entire child and adolescent health programme as defined in the programme budget 2014–2015 under outputs 3.1.2 and 3.1.3.

The proposed resolution also adopts “Investing in children: the European child maltreatment prevention action plan 2015–2020”, which will make a major contribution to the area of the prevention of violence under output 2.3.3 as it covers preventing violence against children; however, it will only partly cover the prevention of intimate partner violence and youth violence. Outputs 2.3.1 (Road safety) and 2.3.2 (Child injury prevention) will be delivered under the mandates of resolutions WHA57.10 on “Road traffic safety and health” and WHA64.27 on “Child injury prevention”, respectively.

**3. Estimated cost and staffing implications in relation to the programme budget****(a) Total cost**

**Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest US\$ 10 000).**

Strategy

(i) 6 years (covering the period 2015–2020)

(ii) Total: US\$ 8 440 000 (staff: US\$ 2 910 000 activities: US\$ 5 530 000)

Action Plan

(i) 6 years (covering the period 2015–2020)

(ii) Total: US\$ 4 120 000 (staff: US\$ 2 080 000; activities: US\$ 2 040 000)

**(b) Cost for the current biennium**

For 2015 only

**Indicate how much of the cost indicated in 3(a) is for the current biennium (estimated to the nearest US\$ 10 000).**

Strategy

Total: US\$ 1 520 000 (staff: US\$ 490 000; activities: US\$ 1 030 000)

Action Plan

Total: US\$ 690 000 (staff: US\$ 350 000; activities: US\$ 340 000)

**Is the estimated cost fully included within the current approved programme budget? Yes**

**(c) Cost for next biennium**

2016–2017

**Estimated cost per next biennium**Strategy

Total: US\$ 2 770 000 (staff: US\$ 970 000; activities: US\$ 1 800 000)

Action Plan

(Total: US\$ 1 370 000 (staff: US\$ 690 000; activities: US\$ 680 000)

**(d) Staffing implications**

**Could the resolution be implemented by existing staff? Yes**

**If “no” indicate how many additional staff – full-time equivalents.**

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**4. Funding**

**Is the estimated cost for the current biennium indicated in 3(b) fully funded? No**  
**If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).**

Staff costs are covered, but a funding gap for activity costs of about US\$ 430 000 remains (US\$ 300 000 for the Strategy and US\$ 130 000 for the Action Plan). If there are no additional funds, these activities would be deferred for implementation in 2016–2017.