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ORIGINAL: ENGLISH

Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the Strategy and action plan for refugee and migrant health in the WHO European Region

1. Resolution: EUR/RC66/Conf.Doc./4

2. Linkage to the current programme budget (PB)

Will this resolution directly contribute to the outcome(s) and output(s) set out in the current PB. If so, please specify:

Category(ies): 3 and contributing to 1, 2, 4, 5	Outcome(s): 3.4 and contributing to 1.1; 2.1; 2.2; 2.3; 3.1; 3.2; 3.3; 3.5; 4.1; 4.2; 4.3; 4.4; 5.3
Programme area(s): Vulnerability and health	Output(s): 3.4.1 and contributing to 1.1.1; 1.1.2; 2.1.1; 2.1.2; 2.2.1; 2.3.3; 2.3.5; 3.1.3; 3.1.5; 3.1.6; 3.2.1; 3.2.2; 3.2.3; 3.3.1; 3.3.2; 3.4.2; 3.4.3; 3.5.2; 3.5.3; 4.1.1; 4.1.2; 4.2.1; 4.2.2; 4.3.1; 4.4.1; 4.4.3; 4.4.4; 5.3.1; 5.3.2; 5.3.3

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

The European strategy and action plan on refugee and migrant health has a cross-cutting nature. It will be one of the tools to address the public health challenges of migration across the PB.

3. Estimated cost and staffing implications in relation to the PB

(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).

(i) 6 years (covering the period 2017–2022)

(ii) Total: US\$ 3 090 000 (staff: US\$ 1 890 000; activities: US\$ 1 200 000)

3. Estimated cost and staffing implications in relation to the PB (cont.)

(b) Cost for the current biennium

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

Total: US\$ 515 000 (staff: US\$ 315 000; activities: US\$ 200 000)

Is the estimated cost fully included within the current approved PB?

Yes

If “no”, indicate how much is not included.

US\$ _____

(c) Cost for future bienniums

Estimated cost per future biennium

2018–2019: Total US\$ 1 030 000

2020–2021: Total US\$ 1 030 000

2022: Total US\$ 515 000

(d) Staffing implications

Could the resolution be implemented by existing staff?

Yes. The resolution will be implemented by one P6: Coordinator for Public Health and Migration, currently in post.

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

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).

US\$ 515 000; source(s) of funds: Flexible funds

The WHO Regional Office for Europe will identify AC/CVCA funds to cover the gap.