

REGIONAL OFFICE FOR Europe

Regional Committee for Europe

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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on accelerating primary health care strengthening

Resolution: Accelerating primary health care strengthening				
A. Link to the programme budget				
If adopted, this draft resolution will contribute to:				
1(a) Programme budget 2018–2019	1(b) Programme budget 2020–2021			
Categor(ies):	Strategic priorit(ies):			
4. Health systems	1. Achieving universal health coverage			
Outcome(s):	Outcome(s):			
4.2. Policies, financing and human resources in place to increase access to integrated, people-centred health services	1.1. Improved access to quality essential health services			
Output(s):	Output(s):			
4.2.1. Equitable integrated, people-centred service delivery systems in place in countries and public health approaches strengthened	1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages			
2. Estimated implementation time fram resolution:	Estimated implementation time frame (in years or months) to achieve the resolution:			
10 years.				
B. Budget and resource implications for resolution	Budget and resource implications for the Secretariat for implementation of the resolution			
1. Total budget to implement the resolu US\$ 29 million.	Total budget to implement the resolution, in US\$ millions: US\$ 29 million.			

2(a)	Estimated budget already planned for in the Programme budget 2018–2019, in US\$ millions: US\$ 4 million.			
2(b)) Estimated budget, which was not planned for in the Programme budget 2018–2019, in US\$ millions:			
	US\$ 1 million.			
3.	Estimated budget to be included in the Programme budget 2020–2021, in US\$ millions:			
	US\$ 6 million.			
4.	Estimated budget to be included in future programme budgets, in US\$ millions:			
	US\$ 18 million.			
5.	Resources available to fund the implementation of the resolution in the first biennium (2018–2019), in US\$ millions.			
	 Resources available to fund the resolution in the biennium (2018–2019): US\$ 4.5 million. 			
	 Remaining financing gap in the biennium (2018–2019): US\$ 0.5 million. 			
	 Estimated resources, foreseen but not yet available, which would help to close the financing gap in the biennium (2018–2019): US\$ 0. 			

Table. Breakdown of estimated budget (in US\$ millions)

Biennium	Costs	Total
2018–2019: budget planned for in Programme budget 2018–2019	Staff	2
	Activities	2
	Total	4
2018–2019: additional budget, not planned for in Programme budget 2018–2019	Staff	0
	Activities	1
	Total	1
2020–2021: budget to be planned	Staff	3.2
	Activities	2.8
	Total	6
Future bienniums: budget to be planned	Staff	9.3
	Activities	8.7
	Total	18