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## Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the strategy and action plan on healthy ageing in Europe, 2012–2020

1.	<b>Draft resolution number:</b>	EUR/RC62/Conf.Doc./4
2.a	<b>Linkage to the Programme budget 2012–2013 (see document A64/7 <a href="http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf">http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf</a>)</b>	
	Strategic objective(s): <b>SO 4</b>	Organization-wide expected result(s): <b>4.8</b>
	How would this resolution contribute to the achievement of the Organization-wide expected result(s)? <b>Organization-wide expected result (OWER) 4.8:</b> Guidance and support for healthy ageing.	
	<b>Region-wide expected result (RER) 4.8:</b> Guidelines, approaches, tools, and technical assistance provided to Member States for the development and implementation of policies and programmes at national and local levels, aiming to maintain maximum functional capacity throughout the life course, empower older people and creating supportive physical and social environments for healthy and active ageing and ensure access to appropriate health and social services and support.	
	<b>Office-specific expected result (OSER) (Key Priority Outcome (KPO) 10):</b> An increasing proportion of the older population are covered by public initiatives on healthy ageing, and disability policy and services in Member States.	
2.b	<b>Linkage to the WHO European Region's outcome portfolio for 2012–2013 (see <a href="https://intranet.euro.who.int/policies-and-procedures/programme-management/programme-and-resource-management/biennium-2012-2013/operational-planning-2012-2013/euro-outcome-and-output-portfolio">https://intranet.euro.who.int/policies-and-procedures/programme-management/programme-and-resource-management/biennium-2012-2013/operational-planning-2012-2013/euro-outcome-and-output-portfolio</a>)</b>	
	<b>Key Priority Outcome (KPO):</b> KPO 10	
	<b>Other Priority Outcome (OPO):</b> ---	
	How would this resolution contribute to the achievement of the WHO European Region's priority outcome(s)?	
	The Strategy and action plan on healthy ageing in Europe, 2012–2020, comprehensively covers the work programme under the corresponding KPO. The resolution in particular calls for action on healthy ageing over the life course and health systems strengthening, as well as for the Regional Office to work with policy initiatives on healthy ageing at municipal/community level.	
	<b>Does the outcome already include the outputs requested in this resolution? (Yes/no)</b>	
	Yes	

**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).**

(i) Nine years (covering the period 2012–2020)

(ii) Total US\$ 15 960 000 (staff US\$ 11 770 000; activities: US\$ 4 190 000)

**(b) Cost for the biennium 2012–2013**

**Indicate how much of the cost indicated in 3(a) is for the biennium 2012–2013 (estimated to the nearest US\$ 10 000).**

Total US\$ 1 900 000 (staff US\$ 1 460 000; activities: US\$ 440 000)

**Indicate whether the costs would incur at the regional or country level, identifying specific countries where relevant:** Regional level.

**Is the estimated cost fully included within the approved outcome budget 2012–2013? (Yes/no)** Yes

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

US\$

**(c) Staffing implications**

**Could the resolution be implemented by existing staff? (Yes/no)**

No

**If “no”, indicate how many additional staff – [full-time equivalents] – would be required, identifying specifically whether regional or country level and noting the necessary skills profile(s), where relevant.**

One P3 plus two National Programme Officers (Level B)

Skill profile P3: Postgraduate specialization in a health- or management-related field, relevant to policies of healthy ageing with a minimum of five years' corresponding experience at the national and international level; proficiency in English; working knowledge of a second WHO European working language (French, German, Russian) desirable.

Skill profile NPO-B: Postgraduate specialization in a health- or management-related field relevant to healthy ageing policies, with a minimum of five years' corresponding experience with a national administration and/or research institute; proficiency in English; nationality of the country in question.

**4. Funding**

**Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)**

Yes

**If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).**

US\$ ; source(s) of funds