



Regional Committee for Europe

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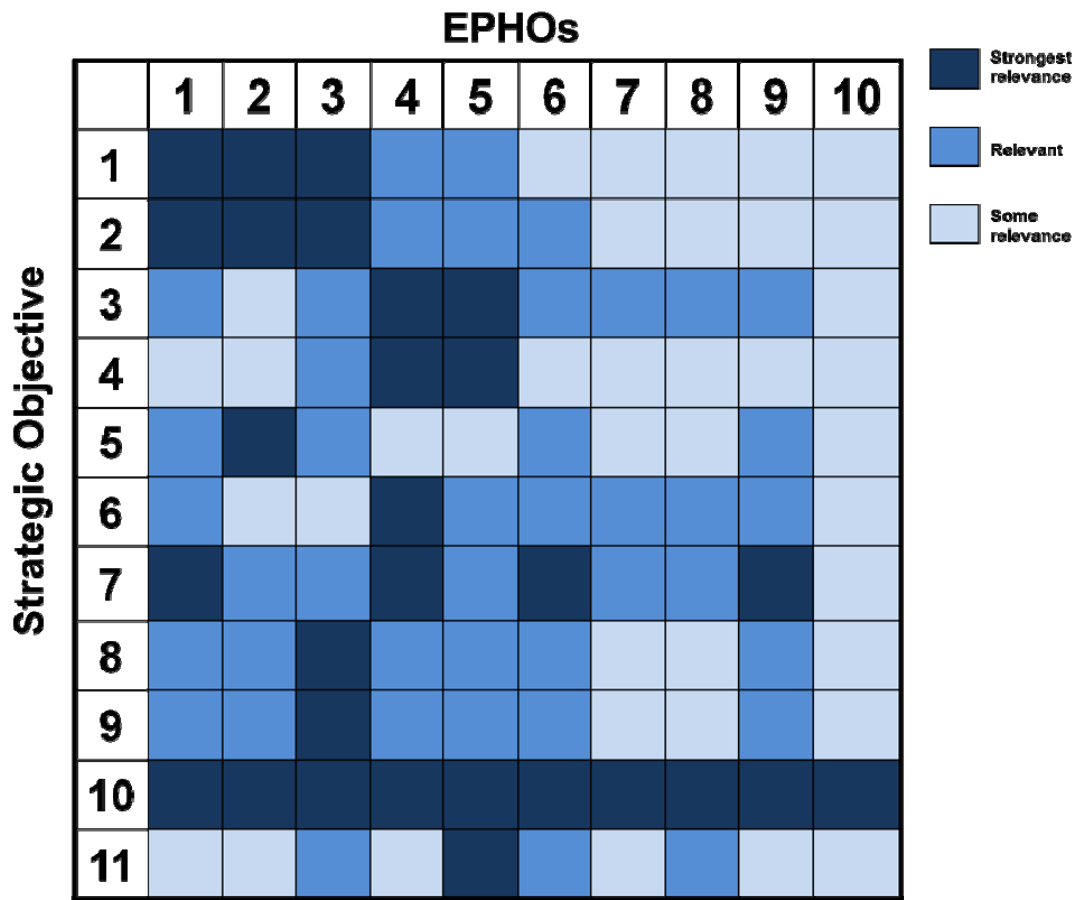
30 August 2012

ORIGINAL: ENGLISH

## Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the European Action Plan for Strengthening Public Health Capacities and Services

1.	<b>Draft resolution number:</b>	EUR/RC62/Conf.Doc./6 Rev.2
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) (SO): 10	Organization-wide expected result(s) (OWER): contributes to all the OWERs in SO 10
	How would this resolution contribute to the achievement of the Organization-wide expected result(s)? This resolution will contribute to the majority of the WHO Regional Office for Europe's OWERS. Further details can be provided if required.	
2.b	<b>Linkage to the WHO European Regions 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>	
	Key Priority Outcome (KPO): 22	
	Other Priority Outcome (OPO):	
	How would this resolution contribute to the achievement of the WHO European Region's priority outcome(s)?	
	This resolution will contribute to the majority of WHO European Region's priority outcomes. The Essential Public Health Operations (EPHO), which are the basis of the resolution, are, to some degree, relevant to all main areas of WHO Strategic Objectives. See below.	

Relationship between the WHO strategic objectives and the EPHOs



**Strategic Objectives**

- 1 Managing the threat of communicable diseases
- 2 The way forward – scaling up action to prevent and control major communicable diseases
- 3 NCDs
- 4 Health at key stages of life
- 5 In emergency and crises health comes first
- 6 Good health starts with healthy behaviour
- 7 Promoting health and reducing health inequities by addressing the social determinants of health
- 8 Healthy environment
- 9 Safe and nutritious food is a prerequisite for health
- 10 Health systems and public health services
- 11 Medical products and technologies

**EPHOs**

- 1 Surveillance of population health and well-being
- 2 Monitoring and response to health hazards and emergencies
- 3 Health protection, including environmental, occupational, food safety and others
- 4 Health promotion, including action to address social determinants and health inequity
- 5 Disease prevention, including early detection of illness
- 6 Assuring governance for health and well-being
- 7 Assuring a sufficient and competent public health workforce
- 8 Assuring sustainable organizational structures and financing
- 9 Advocacy, communication and social mobilization for health
- 10 Advancing public health research to inform policy and practice

<p><b>Does the Outcome already include the Outputs requested in this resolution? (Yes/no)</b> No</p>
<p><b>3. Estimated cost and staffing implications in relation to the Programme budget</b></p> <p><b>(a) Total cost</b> 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).</p> <p>(i) 7 years (covering the period 2013–2020) (ii) Total US\$ 44 390 000 (staff US\$ 26 460 000; activities: US\$ 17 930 000)</p> <p><b>(b) Cost for the biennium 2012–2013</b> Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US\$ 10 000).</p> <p>Total US\$ 6 340 000 (staff US\$ 3 780 000; activities: US\$ 2 560 000)</p> <p>Indicate whether the costs would incur at the regional or country level, identifying specific countries where relevant: regional and subregional. Is the estimated cost fully included within the approved Outcome budget 2012–2013? (Yes/no) No If “no”, indicate how much is not included. Additional costs are estimated at US\$ 3 450 000</p> <p><b>(c) Staffing implications</b> 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. At regional level: 1 x P5; 3 X P4 – all would need to have competence and experience across the 10 EPHOs outlined in the European Action Plan for Strengthening Public Health Capacities and Services. One additional programme assistant would also be required.</p>
<p><b>4. Funding</b> Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no) No If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).</p> <p>US\$ 3 450 000; Meetings will be held with donors and sources of funding will be sought in autumn 2012.</p>

**Additional Notes:**

The total costs shown above reflect the estimated total costs to WHO for implementing the EAP across all relevant divisions. Some of these costs, however, are already planned in WHO activities across a range of programmes and divisions.

Steps have therefore been taken to estimate the total additional costs for the Regional Office to implement the EAP, taking into consideration the programmes already under way that could help to support EAP delivery (across all the relevant divisions), and identifying additional areas to be strengthened or further developed. The table below shows the additional costs on top of those already provided for or planned by WHO.

## Estimated additional costs for the Regional Office to implement the EAP

EPHO	Total additional cost until 2020 in US\$	Governance of EAP implementation costs - average annual cost in US\$									
1 Surveillance	0	<table border="1"> <thead> <tr> <th colspan="2">Average annual cost to the Regional Office in US\$</th> </tr> </thead> <tbody> <tr> <td>Total additional Activity cost</td> <td>1 400 000</td> </tr> <tr> <td>Total additional salary cost</td> <td>2 000 000</td> </tr> <tr> <td><b>Total additional cost</b></td> <td><b>3 400 000</b></td> </tr> </tbody> </table>		Average annual cost to the Regional Office in US\$		Total additional Activity cost	1 400 000	Total additional salary cost	2 000 000	<b>Total additional cost</b>	<b>3 400 000</b>
Average annual cost to the Regional Office in US\$											
Total additional Activity cost	1 400 000										
Total additional salary cost	2 000 000										
<b>Total additional cost</b>	<b>3 400 000</b>										
2 Monitoring	400 000										
3 Protection	0										
4 Promotion	100 000										
5 Prevention	650 000										
6 Governance	8 200 000										
7 Workforce	3 700 000										
8 Financing	1 500 000										
9 Communications	1 000 000										
10 Research	400 000										



Areas such as surveillance and health protection, which have a strong history in WHO and across the European Region, are put at zero cost, while relatively new areas, such as governance, need considerable development, for example with the establishment of partnerships and networks to revise and update international policy and legal instruments, and to provide country training and technical support.

Other additional costs to deliver the EPHOs include developing evidence-based protocols, packages, guidance and sharing best practices for EPHO 5, and strengthening leadership, investing in training, scaling up workforce development and providing country level technical support for EPHO 7.

The estimated additional cost for WHO to govern and coordinate the implementation of the EAP each year is US\$ 1 200 000, and includes setting up and running a steering group, working groups for the EPHOs, and an expert advisory committee, as well as providing publications and reports for the Regional Committee.

The overall estimated additional cost for the Regional Office to implement the European Action Plan is US\$ 3 400 000 per year, the largest proportion of which is salary costs. This includes the annual cost of delivering all the EPHOs and would cover WHO coordination and governance costs.

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