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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the Declaration of the Sixth Ministerial Conference on Environment and Health

1. Resolution: EUR/RC67/Conf.Doc./8

2. Linkage to the current programme budget (PB) PB 2016–2017

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

Category/Programme area	Outcome	Output(s)
3	Promoting health through the life-course	
3.5	Health and the environment	3.5
		3.5.1; 3.5.2; 3.5.3

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

The time-frame for this draft resolution on the Declaration of the Sixth Ministerial Conference on Environment and Health takes into account the fact that the Declaration establishes the European Environment and Health Process as the platform for implementation of the Sustainable Development Goals (SDGs) and the SDG targets relevant to environment and health.

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) 13 years (covering the period 2018–2030)

Estimates are based on a projection of the current PB for programme area 3.5 in the European Region.

(ii) Total: US\$ 136 500 000 (staff: US\$ 65 000 000; activities: US\$ 71 500 000)

(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\$ 21 000 000 (staff: US\$ 9 000 000; activities: US\$ 12 000 000)

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

The estimated cost for 2016–2017 and 2018–2019 is included in the PB; however, only 64% of the funding is available for the current biennium.

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

(c) Cost for future bienniums

Estimated cost per future biennium

2018–2019: Total US\$ 21 000 000

2020–2021: Total US\$ 21 000 000

2022–2023: Total US\$ 21 000 000

2024–2025: Total US\$ 21 000 000

2026–2027: Total US\$ 21 000 000

2028–2029: Total US\$ 21 000 000

2030–2031: Total US\$ 10 500 000

(d) Staffing implications

Could the resolution be implemented by existing staff?

No, the resolution cannot be implemented by existing staff alone.

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

Six FTE in Copenhagen and Bonn would be the appropriate minimum additional staff to deliver on the expected results and to provide follow-up on the commitments made by Member States in the Ostrava Declaration.

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).

The estimated cost for 2016–2017 and 2018–2019 is included in the relevant PB; however, only 64% of the funding is currently available. It will not be possible to mobilize funds to implement the full 2016–2017 PB by the end of 2017. A resource mobilization strategy for this area of work is under development for the 2018–2019 biennium.

FTE: full-time equivalent.

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