



Regional Committee for Europe
66th session

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Provisional agenda item 5(d)

ORIGINAL: ENGLISH

Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the Action plan for the health sector response to HIV in the WHO European Region

1. Resolution: EUR/RC66/Conf.Doc./5

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): 1 Communicable diseases;
4 Health systems; 2 NCDs; 3 Promoting
health through the life-course

Outcome(s): 1.1; 1.2; 2.2; 2.3; 3.1; 3.3;4.1;
4.3

Programme area(s): HIV and hepatitis ;
Tuberculosis; National health policies,
strategies and plans; Access to medicines
and other health technologies and
strengthening regulatory capacity; Mental
health and substance abuse; Violence and
Injuries; Reproductive, maternal, newborn,
child and adolescent health; Gender, equity
and human rights mainstreaming

Output(s): 1.1.1; 1.2.1; 2.2.3; 2.3.3; 3.1.3;
3.1.5; 3.3.2;4.1.1; 4.3.1

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

The draft resolution on the new Action plan for the health sector response to HIV in the WHO European Region constitutes the strategic framework for action by Member States in the Region to end the AIDS epidemic as a public health threat by 2030. It will support implementation of the Global health sector strategy on HIV 2016–2021, to which the targets of the Action plan are aligned.

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\$ 21 099 000 (staff: US\$ 14 796 000; activities: US\$ 6 303 000)

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

(b) Cost for the current biennium (2017 only)

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

Total: US\$ 2 955 000 (staff: US\$ 2 220 000; activities: US\$ 735 000)

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\$ 6 200 000

2020–2021: Total US\$ 7 717 000

2022: Total US\$ 4 227 000

(d) Staffing implications

Could the resolution be implemented by existing staff?

No

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

2 international staff and 7 national professional officers (the new staff will be recruited gradually over the 6 years covered by the resolution)

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 funding gap is US\$ 1 439 000. Efforts are being made to address this situation through resource mobilization.