



**World Health  
Organization**

REGIONAL OFFICE FOR **Europe**

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## **Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on Priorities for health systems strengthening in the WHO European Region 2015–2020: walking the talk on people centredness**

**1. Resolution:** Priorities for health systems strengthening in the WHO European Region 2015–2020: walking the talk on people centredness

**2. Linkage to the current programme budget**

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

Category(ies): 4 Health systems

Outcome(s): 4.1.2; 4.2; 4.3

Programme area(s): National health policies, strategies and plans; Integrated people-centred health services; Access to medicines and health technologies and strengthening regulatory capacity

Output(s): All outputs under the above outcomes

Please note that the costing of this resolution overlaps with the costing in document EUR/RC62/12 Add.1 for resolution EUR/RC62/R5 on the European Action Plan for Strengthening Public Health Capacities and Services, as the work included under these two health systems resolutions is not mutually exclusive.

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

**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) 6 years (covering the period 2015–2020)

(ii) Total: US\$ 46 625 000 (staff: US\$ 32 800 000; activities: US\$ 13 825 000)

**(b) Cost for the current biennium 2014–2015**

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

Total: US\$ 6 725 000 (staff: US\$ 5 050 000; activities: US\$ 1 675 000)

**Is the estimated cost fully included within the current approved programme budget? Yes**

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

US\$ \_\_\_\_\_

**(c) Cost for future bienniums**

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

2016–2017: Total: US\$ 15 960 000

2018–2019: Total: US\$ 15 960 000

2020–2021: Total: US\$ 7 980 000

**(d) Staffing implications**

**Could the resolution be implemented by existing staff? No**

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

- For the 2014–2015 biennium, existing DSP staff will be able to complete all preparatory work for implementation.
- For the 2016–2017 biennium, 14 additional staff members are to be recruited: some new staff will replace vacant positions and others, including a secondment, are expected to be hired in 2015 for the new GDO in Kazakhstan.

**4. Funding**

**Is the estimated cost for the current biennium indicated in 3(b) fully funded?**

Yes

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

US\$ 0; source(s) of funds: \_\_\_\_\_