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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on advancing public health for sustainable development in the WHO European Region

Resolution: Advancing public health for sustainable development in the WHO European Region

A. Link to the programme budget

1. Category(ies), outcome(s) and output(s) in the Programme budget 2018–2019 to which this draft resolution would contribute if adopted.

The main outcomes and outputs, to which this draft resolution would contribute, are indicated below. However, the full costing of the resolution reflects the cross-cutting nature of public health and includes contributions of all technical areas of the Regional Office for Europe as a percentage of their staff cost.

Category(ies):

4 – Health Systems

Outcome(s):

4.1 – All countries have comprehensive national health policies, strategies and plans aimed at moving towards universal health coverage

4.2 – Policies, financing and human resources in place to increase access to integrated, people-centred health services

Output(s):

4.1.1 – Improved country governance capacity to formulate, implement and review comprehensive national health policies, strategies and plans (including multisectoral action, a “Health in All Policies” approach and equity policies)

4.1.2 – Improved national health financing strategies aimed at moving towards universal health coverage

4.2.1 – Equitable integrated, people-centred service delivery systems in place in countries and public health approaches strengthened

4.2.2 – Health workforce strategies oriented towards universal health coverage implemented in countries

2. Estimated implementation time frame (in years or months) to achieve the resolution: 5 years (until 2023, to coincide with the GPW 13 cycle).
B. Budget and resource implications for the Secretariat for implementation of the resolution
1. Total budget to implement the resolution, in US\$ millions: US\$ 13 million.
2(a) Estimated budget already planned for in the Programme budget 2018–2019, in US\$ millions: US\$ 4.1 million.
2(b) Estimated budget, which was not planned for in the Programme budget 2018–2019, in US\$ millions: US\$ 0.
3. Estimated budget to be included in the Programme budget 2020–2021, in US\$ millions: US\$ 4.3 million.
4. Estimated budget to be included in future programme budgets, in US\$ millions: US\$ 4.6 million.
5. Resources available to fund the implementation of the resolution in the current biennium, in US\$ millions. <ul style="list-style-type: none">– Resources available to fund the resolution in the current biennium: US\$ 3.6 million.– Remaining financing gap in the current biennium: US\$ 0.5 million.– Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium: US\$ 0.

Table. Breakdown of estimated budget (in US\$ millions)

Biennium	Costs	Total
2018–2019: budget planned for in Programme budget 2018–2019	Staff	1.7
	Activities	2.4
	Total	4.1
2018–2019: additional budget, not planned for in Programme budget 2018–2019	Staff	0.0
	Activities	0.0
	Total	0.0
2020–2021: budget to be planned	Staff	1.7
	Activities	2.6
	Total	4.3
Future bienniums: budget to be planned	Staff	1.7
	Activities	2.9
	Total	4.6

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