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## **Financial and administrative implications for the Secretariat of the draft Regional Committee resolution Towards a roadmap to implement the 2030 Agenda for Sustainable Development in the WHO European Region**

**1. Resolution: EUR/RC66/Conf.Doc./13**

**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; Outcome(s): 1.1; 1.2; 1.3; 1.4; 1.5; 2.1; 2.2; 2.3; 2.5; 3.1; 3.3; 3.4; 3.5; 4.4; 5.2; 5.3; 5.4; 5.5; 5.6  
2 Noncommunicable diseases; 3 Promoting health through the life-course; 4 Health systems; 5 Preparedness, surveillance and response  
Output(s): 1.1.1; 1.2.1; 1.3.1; 1.4.1; 1.5.1; 2.1.1; 2.2.1; 2.3.1; 2.5.1; 3.1.1; 3.3.1; 3.4.1; 3.5.1; 4.4.1; 5.2.1; 5.3.1; 5.4.1; 5.5.1; 5.6.1

Programme area(s): Reproductive, maternal and child health; Vaccine preventable; Violence and injuries; Communicable diseases; Food safety; Noncommunicable diseases; Substance abuse; Alcohol; Tobacco; Health and environment; National health strategies; Alert and response; Social determinants of health; International Health Regulations; Gender, equity and rights; Health systems

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

The work on the 2030 Agenda for Sustainable Development has a cross-cutting nature and it will be essential to implement it across the Organization.

**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) 14 years (covering the period 2016–2029)

(ii) Total: US\$ 7 050 000 (staff: US\$ 4 550 000; activities: US\$ 2 500 000)

**3. Estimated cost and staffing implications in relation to the PB (cont.)****(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\$ 1 050 000 (staff: US\$ 800 000; activities: US\$ 250 000)

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

No

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

US\$ 450 000

**(c) Cost for future bienniums**

**Estimated cost per future biennium**

**2018–2019:** Total US\$ 1 000 000

**2020–2021:** Total US\$ 1 000 000

**2022–2023:** Total US\$ 1 000 000

**2024–2025:** Total US\$ 1 000 000

**2026–2027:** Total US\$ 1 000 000

**2028–2029:** Total US\$ 1 000 000

**(d) Staffing implications**

**Could the resolution be implemented by existing staff?**

Yes, partially

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

One additional full-time staff, who could be seconded.

Depending on demand, the human resources situation will need re-assessment within the Programme Budget planning exercises of future bienniums.

**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\$ 450 000; funds are to be mobilized from donor countries and for support of country implementation.