

REGIONAL OFFICE FOR **Europe**

Regional Committee for Europe

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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution: Towards the implementation of health literacy initiatives through the life course

Resolution: Towards the implementation of health literacy initiatives through the life course					
A. Link to the programme budget					
If adopted, this draft resolution will contribute to:					
1(a) Programme budget 2018–2019	1(b) Programme budget 2020–2021				
Categor(ies):	Strategic priorit(ies):				
2. Noncommunicable diseases	1. Achieving universal health coverage				
	3. Promoting healthier populations				
Outcome(s):	Outcome(s):				
2.1. Increased access to interventions to prevent and manage noncommunicable diseases and their risk	1.1. Improved access to quality essential health services				
factors	3.1. Determinants of health addressed				
Output(s):	Output(s):				
2.1.1. Development and implementation of national multisectoral policies and plans to prevent and control noncommunicable diseases accelerated	1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages				
	3.1.1. Countries enabled to address social determinants of health across the life course				
2. Estimated implementation time fram resolution:	Estimated implementation time frame (in years or months) to achieve the resolution:				
4 years.	4 years.				
B. Budget and resource implications for resolution	Budget and resource implications for the Secretariat for implementation of the resolution				
1. Total budget to implement the resolu	Fotal budget to implement the resolution, in US\$ millions:				
US\$ 3.3 million.	US\$ 3.3 million.				

2(a)	Estimated budget already planned for in the Programme budget 2018–2019, in US\$ millions:			
	This is a new initiative and thus a budget was not planned at the start of the biennium.			
2(b)) Estimated budget, which was not planned for in the Programme budget 2018–2019, in US\$ millions:			
	US\$ 0.6 million.			
3.	Estimated budget to be included in the Programme budget 2020–2021, in US\$ millions:			
	US\$ 1.2 million.			
4.	Estimated budget to be included in future programme budgets, in US\$ millions:			
	US\$ 1.5 million.			
5.	Resources available to fund the implementation of the resolution in the first biennium (2018–2019), in US\$ millions.			
	 Resources available to fund the resolution in the biennium (2018–2019): US\$ 0.6 million. 			
	 Remaining financing gap in the biennium (2018–2019): N/A 			
	 Estimated resources, foreseen but not yet available, which would help to close the financing gap in the biennium (2018–2019): N/A 			

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

Biennium	Costs	Total
2018–2019: budget planned for in Programme budget 2018–2019	Staff	-
	Activities	-
	Total	-
2018–2019: additional budget, not planned for in Programme budget 2018–2019	Staff	-
	Activities	0.6
	Total	0.6
2020–2021: budget to be planned	Staff	0.8
	Activities	0.4
	Total	1.2
Future bienniums: budget to be planned	Staff	0.75
	Activities	0.75
	Total	1.5