



**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 a roadmap to implement the 2030 Agenda for
Sustainable Development, building on Health 2020,
the European policy for health and well-being**

1. Resolution: EUR/RC67/Conf.Doc./4

2. Linkage to the current programme budget (PB) PB 2016–2017

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

Category/Programme area		Outcome	Output(s)
6	Corporate services/enabling functions		
6.1	Leadership and governance	6.1	6.1.1
6.5	Strategic communications	6.5	6.5.1
1	Communicable diseases		
1.1	HIV/AIDS	1.1	1.1.1; 1.1.2
1.2	Tuberculosis	1.2	1.2.2
1.3	Malaria	1.3	1.3.2
1.4	Neglected tropical diseases	1.4	1.4.1
1.5	Vaccine-preventable diseases	1.5	1.5.1; 1.5.3
1.6	Antimicrobial resistance	1.6	1.6.1
2	Noncommunicable diseases		
2.1	Noncommunicable diseases	2.1	2.1.2; 2.1.3; 2.1.4; 2.1.5
2.2	Mental health and substance abuse	2.2	2.2.1; 2.2.2; 2.2.3
2.3	Violence and injuries	2.3	2.3.3
2.4	Disabilities and rehabilitation	2.4	2.4.1
2.5	Nutrition	2.5	2.5.1
3	Promoting health through the life-course		
3.1	Reproductive, maternal, newborn, child and adolescent health	3.1	3.1.1; 3.1.2; 3.1.3; 3.1.4
3.2	Ageing and health	3.2	3.2.1
3.3	Gender, equity and human rights mainstreaming	3.3	3.3.1
3.4	Social determinants of health	3.4	3.4.1
3.5	Health and the environment	3.5	3.5.3
3.6	Equity, social determinants, gender equality and human rights	3.6	3.6.2
4	Health systems		
4.1	National health policies, strategies and plans	4.1	4.1.1; 4.1.2
4.2	Integrated people-centred health services	4.2	4.2.2; 4.2.3
4.3	Access to medicines and other health technologies and strengthening regulatory capacity	4.3	4.3.1
4.4	Health systems, information and evidence	4.4	4.4.1; 4.4.2
E	WHO Health Emergencies Programme		
E.3	Health emergency information and risk assessment	E.3	E.3.1
E.5	Emergency core services	E.5	E.5.3

2. Linkage to the current PB (continued)

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

The WHO Regional Office for Europe developed the roadmap to implement the 2030 Agenda for Sustainable Development, building on the European Health 2020 policy framework, in order to strengthen the capacities of Member States to achieve better, more equitable, sustainable health and well-being for all at all ages in the WHO European Region. Achieving the Sustainable Development Goals challenges all to work together in a transformative way to implement a set of coherent, evidence-informed policies that address health, well-being and all their determinants throughout the life-course and across all sectors of government and society. Revitalized global and regional partnerships will give essential support to this joint societal effort. The roadmap advocates five approaches for building and incorporating or supporting the work of numerous areas of work, such as category 3 interdependent strategic directions for this work:

- advancing governance and leadership;
- leaving no one behind;
- addressing health determinants by promoting multi- and intersectoral policies;
- establishing healthy places, settings and resilient communities; and
- strengthening health systems for universal health coverage.

The roadmap also proposes four enabling measures to advance the implementation of the 2030 Agenda and Health 2020:

- investment for health;
 - multipartner cooperation;
 - health literacy, research and innovation; and
 - monitoring and evaluation.
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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) 11 years (covering the period 2017–2027)

(ii) Total: US\$ 16 245 000 (staff: US\$ 12 640 000; activities: US\$ 3 605 000)

(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\$ 970 000 (staff: US\$ 650 000; activities: US\$ 320 000)

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

Yes, these costs are covered in the current approved programme budget.

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

Not applicable.

(c) Cost for future bienniums

Estimated cost per future biennium

2018–2019: Total US\$ 3 055 000

2020–2021: Total US\$ 3 055 000

2022–2023: Total US\$ 3 055 000

2024–2025: Total US\$ 3 055 000

2026–2027: Total US\$ 3 055 000

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

(d) Staffing implications

Could the resolution be implemented by existing staff?

No, the resolution cannot be implemented by existing staff alone.

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

Overall there is a need for 6.25 additional full-time equivalent staff (1.25 P5, 1 P4, 1 P3, 1 P2, 1 G5 and 1 G4), considering the various required activities, including monitoring and evaluation, research and public health strengthening.

4. Funding

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

Yes, the cost will be covered within the existing approved budget allocation for the programme area.

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

Not applicable.

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