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ORIGINAL: ENGLISH

Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on the Action plan for sexual and reproductive health: towards achieving the 2030 Agenda for Sustainable Development in Europe – leaving no one behind

1. Resolution: EUR/RC66/Conf.Doc./9

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): 3, 2, 1, 4

Outcome(s): 3.1; 3.3; 3.4 ; 2.1; 2.3; 1.1; 1.5;4.2

Programme area(s): Reproductive,
maternal, newborn, child and adolescent
health

Output(s): 3.1.1; 3.1.2; 3.1.3; 3.1.5; 3.3.1, 3.3.2;
3.4.1; 3.4.2; 3.4.3; 2.1.3; 2.3.3; 1.1.1; 1.1.2;
1.5.1;4.2.1; 4.2.2; 4.2.3

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

The resolution provides a mandate for the work of this thematic area for the Regional Office for Europe. It represents a framework where the priority actions are defined within sexual and reproductive health and provides guidance for other programmes to include considerations on sexual and reproductive health and rights in their own areas. This budget represents the anticipated funding levels from 2017 to 2021.

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) 5 years (covering the period 2017–2021)

(ii) Total: US\$ 8 125 000 (staff: US\$ 3 750 000; activities: US\$ 4 375 000)

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

(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\$ 1 625 000 (staff: US\$ 750 000; activities: US\$ 875 000)

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

Yes

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

US\$ _____

(c) Cost for future bienniums

Estimated cost per future biennium

2018–2019: Total US\$ 3 250 000

2020–2021: Total US\$ 3 250 000

(d) Staffing implications

Could the resolution be implemented by existing staff?

Yes

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

Depending on demand, the human resource situation will need re-assessment during the PB planning exercise of future bienniums.

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\$ _____; source(s) of funds: _____

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