

Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Regional Committee

RESOLUTION TITLE:

European regional action framework for behavioural and cultural insights for health, 2022–2027

A. Link to the approved Programme budget 2022–2023

A1. Output(s) in the approved Programme budget 2022–2023 under which this draft resolution would be implemented if adopted:

- 1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages.
- 4.1.1. Countries enabled to strengthen data, analytics and health information systems to inform policy and deliver impacts.

A2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2022–2023:

N/A.

A3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved Programme budget 2022–2023:

N/A.

A4. Estimated timeframe (in years or months) to implement the resolution:

6 years (2022–2027).

B.	Resource implications for the Secretariat for implementation of the resolution
B1.	Total resource levels required to be budgeted to implement the resolution, in US\$ millions:
	US\$ 13.7 million.
B2.a.	Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$ millions:
	US\$ 4.3 million.
B2.b.	Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$ millions:
	<i>N/A.</i>
B3.	Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$ millions:
	US\$ 4.6 million.
B4.	Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions:
	US\$ 4.8 million per biennium.
B5.	Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$ millions:
	<p>Resources available to fund the resolution in the current biennium: US\$ 3 million.</p> <p>Remaining financing gap in the current biennium: US\$ 1.3 million.</p> <p>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: US\$ 1.3 million.</p>

Annex. Breakdown of estimated resource requirements (in US\$ millions)

Biennium	Costs	Regional Office	Country offices*	Total
B.2a 2022–2023 Resources already planned	Staff	2.3		2.3
	Activities	2.0		2.0
	Total	4.3		4.3
B.2b 2022–2023 Additional resources	Staff			
	Activities			
	Total			
B.3 2024–2025 Resources to be planned	Staff	2.5		2.5
	Activities	2.1		2.1
	Total	4.6		4.6
B.4 Future bienniums Resources to be planned	Staff	2.7		2.7
	Activities	2.2		2.2
	Total	4.8		4.8

Note: The row and column totals may not always add up, due to rounding. * As behavioural and cultural insights (BCI) is an enabling approach, BCI costs in country offices will be linked to costs for relevant health areas (such as vaccination, mental health, noncommunicable diseases, antimicrobial resistance etc.), rather than considering BCI as a separate entity.

= = =