

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

RESOLUTION TITLE:

Leveraging digital transformation for better health in Europe: Regional digital health action plan for the WHO European Region 2023–2030

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:

4.1.3. Strengthened evidence base, prioritization and uptake of WHO generated norms and standards and improved research capacity and the ability to effectively and sustainably scale up innovations, including digital technology, in countries

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:

8 years.

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\$ 73.20 million.
B2.a.	Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$ millions:
	US\$ 9.60 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:
	US\$ 0.19 million.
B3.	Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$ millions:
	US\$ 16.95 million.
B4.	Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions:
	US\$ 46.45 million.
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\$ 7.95 million.</p> <p>Remaining financing gap in the current biennium: US\$ 1.84 million.</p> <p>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: –</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	1.25	0.43	1.68
	Activities	1.50	6.42	7.93
	Total	2.75	6.85	9.60
B.2b 2022–2023 Additional resources	Staff	0.19		0.19
	Activities			
	Total	0.19		0.19
B.3 2024–2025 Resources to be planned	Staff	3.02	0.91	3.93
	Activities	3.15	9.88	13.03
	Total	6.17	10.78	16.95
B.4 Future bienniums Resources to be planned	Staff	10.00	3.00	13.00
	Activities	8.55	24.90	33.45
	Total	18.55	27.90	46.45

Note: The row and column totals may not always add up, due to rounding.

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