Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

1. **Decision:** Follow up to the Political Declaration of the High-level Meeting of the General Assembly on the Prevention and Control of Non-communicable Diseases


   Category: 2. Noncommunicable diseases
   Programme area: Noncommunicable diseases
   Outcome: 2.1
   Outputs: 2.1.1, 2.1.2 and 2.1.3

   How would this resolution contribute to the achievement of the outcome(s) of the above programme area(s)?

   The second formal meeting of Member States will enable the Secretariat to conclude the work on the development of terms of reference for the global coordination mechanism on noncommunicable diseases.

   **Does the programme budget already include the outputs and deliverables requested in this resolution? (Yes/no)**

   Yes.

3. **Estimated cost and staffing implications in relation to the Programme budget**

   **(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) One year (covering the period 2014–2015)
   (ii) Total: US$ 300 000 (staff: US$ 30 000; activities: US$ 270 000)

   **(b) Cost for the biennium 2014–2015**

   Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US$ 10 000).

   Total: US$ 300 000 (staff: US$ 30 000; activities: US$ 270 000)

   **Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.**

   Headquarters.

   **Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)**

   Yes.

   If “no”, indicate how much is not included.
(c) **Staffing implications**

Could the resolution be implemented by existing staff? (Yes/no)

Yes.

If “no” indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.


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<th>4. <strong>Funding</strong></th>
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<td>Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)</td>
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No.

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

US$ 300 000. This funding gap will be tackled as part of the Organization-wide coordinated resource mobilization plan to make good funding shortfalls in the Programme budget 2014–2015.