Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>A. Link to the programme budget</td>
<td></td>
</tr>
<tr>
<td>1. Programme area, outcome and output(s) in the Programme budget 2018–2019 to which this draft resolution would contribute if adopted</td>
<td></td>
</tr>
<tr>
<td><strong>Programme area:</strong> 2.1. Noncommunicable diseases</td>
<td></td>
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<tr>
<td><strong>Outcome:</strong> 2.1. Increased access to interventions to prevent and manage noncommunicable diseases and their risk factors</td>
<td></td>
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<tr>
<td><strong>Outputs:</strong></td>
<td></td>
</tr>
<tr>
<td>2.1.1. Development and implementation of national multisectoral policies and plans to prevent and control noncommunicable diseases accelerated</td>
<td></td>
</tr>
<tr>
<td>2.1.2. Countries enabled to implement strategies to reduce modifiable risk factors for noncommunicable diseases (tobacco use, diet, physical inactivity and harmful use of alcohol), including the underlying social determinants</td>
<td></td>
</tr>
<tr>
<td>2.1.4. Monitoring framework implemented to report on the progress made on the commitments contained in the Political Declaration of the High-Level Meeting of the United Nations General Assembly on the Prevention and Control of Non-communicable Diseases and in the WHO global action plan for the prevention and control of noncommunicable diseases 2013–2020</td>
<td></td>
</tr>
<tr>
<td>2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the Programme budget 2018–2019:</td>
<td>Not applicable.</td>
</tr>
<tr>
<td>3. Brief description of any additional Secretariat deliverables during the biennium 2018–2019, which are not already included in the Programme budget 2018–2019:</td>
<td>None.</td>
</tr>
<tr>
<td>4. Estimated implementation time frame (in years or months) to achieve the resolution:</td>
<td>Eight years.</td>
</tr>
<tr>
<td>B. Resource implications for the Secretariat for implementation of the resolution</td>
<td></td>
</tr>
<tr>
<td>1. Total resource requirements to implement the resolution, in US$ millions:</td>
<td>US$ 30.3 million.</td>
</tr>
</tbody>
</table>
2.b. Estimated resource requirements in addition to those already planned for in the Programme budget 2018–2019, in US$ millions:

Zero.

3. Estimated resource requirements in the Programme budget 2020–2021, in US$ millions:

US$ 8.1 million.

4. Estimated resource requirements in future programme budgets, in US$ millions:


5. Resources available to fund the implementation of the resolution in the current biennium, in US$ millions

– Resources available to fund the resolution in the current biennium:

Zero.

– Remaining financing gap in the current biennium:

US$ 9.4 million.

– Estimated resources, foreseen but not yet available, which would help to close the financing gap in the current biennium:

Zero.

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

<table>
<thead>
<tr>
<th></th>
<th>Costs</th>
<th>Headquarters</th>
<th>Region</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Africa</td>
<td>The Americas</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>2018–2019 resources already planned</td>
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<tr>
<td>Staff</td>
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<td>0.8</td>
<td>0.6</td>
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<tr>
<td>Activities</td>
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<tr>
<td>Total</td>
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<td>1.0</td>
<td>0.8</td>
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<tr>
<td></td>
<td></td>
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<td>2018–2019 additional resources</td>
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<tr>
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<td>0.0</td>
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<tr>
<td>Activities</td>
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<td>0.0</td>
<td>0.0</td>
<td>0.0</td>
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<tr>
<td>Total</td>
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<td>0.0</td>
<td>0.0</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>2020–2021 resources to be planned</td>
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</tr>
<tr>
<td>Staff</td>
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<td>0.8</td>
<td>0.6</td>
</tr>
<tr>
<td>Activities</td>
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</tr>
<tr>
<td>Total</td>
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<td>1.0</td>
<td>0.8</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Future bienniums resources to be planned</td>
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<tr>
<td>Staff</td>
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<td>1.6</td>
<td>1.6</td>
<td>1.2</td>
</tr>
<tr>
<td>Activities</td>
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<td>0.2</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>Total</td>
<td>3.2</td>
<td>1.8</td>
<td>1.8</td>
<td>1.4</td>
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