

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

Decision:	Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases
A.	Link to the approved Programme budget 2020–2021
1.	Output(s) in the approved Programme budget 2020–2021 to which this draft decision would contribute if adopted: 1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results
2.	Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2020–2021: Not applicable.
3.	Any additional Secretariat work during the biennium 2020–2021 that cannot be covered by the approved Programme budget 2020–2021: Not applicable.
4.	Estimated time frame (in years or months) to implement the decision: 10 years. Activities for the implementation of the updated appendices of the comprehensive mental health action plan 2013–2030. ¹
B.	Resource implications for the Secretariat for implementation of the decision
1.	Total resource requirements to implement the decision, in US\$ millions: US\$ 120.8 million (staff US\$ 45.8 million, activities US\$ 75.0 million).
2.a.	Estimated resource requirements already planned for in the approved Programme budget 2020–2021, in US\$ millions: US\$ 12.0 million (staff US\$ 4.5 million, activities US\$ 7.5 million).

¹ The proposed updates are contained in document EB148/7, Annex 5, appendices 1 and 2.

2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2020–2021, in US\$ millions:
Not applicable.
3. Estimated resource requirements to be considered for the proposed programme budget for 2022–2023, in US\$ millions:
US\$ 24.2 million (staff US\$ 9.2 million, activities US\$ 15 million).
4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:
US\$ 84.6 million (staff US\$ 32.1 million, activities US\$ 52.5 million).
5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions
– Resources available to fund the decision in the current biennium:
US\$ 8.0 million.
– Remaining financing gap in the current biennium:
US\$ 4.0 million.
– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:
Not applicable.

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

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2020–2021 resources already planned	Staff	0.67	0.67	0.36	0.66	0.37	0.37	1.40	4.50
	Activities	1.00	1.00	1.00	1.00	1.00	1.00	1.50	7.50
	Total	1.67	1.67	1.36	1.66	1.37	1.37	2.90	12.00
2020–2021 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2022–2023 resources to be planned	Staff	1.38	1.38	0.75	1.30	0.79	0.80	2.80	9.20
	Activities	2.00	2.00	2.00	2.00	2.00	2.00	3.00	15.00
	Total	3.38	3.38	2.75	3.30	2.79	2.80	5.80	24.20
Future bienniums resources to be planned	Staff	4.77	4.75	2.56	4.79	2.71	2.75	9.77	32.10
	Activities	7.00	7.00	7.00	7.00	7.00	7.00	10.50	52.50
	Total	11.77	11.75	9.56	11.79	9.71	9.75	20.27	84.60

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