

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

Decision:	<p>Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases, and mental health</p> <p>Draft updated menu of policy options and cost-effective interventions for the prevention and control of noncommunicable diseases</p>
A. Link to the approved revised Programme budget 2022–2023	
1. Output(s) in the approved revised Programme budget 2022–2023 under which this draft decision would be implemented if adopted:	<p>1.1.1. Countries enabled to provide high-quality, people-centred health services, based on primary health care strategies and comprehensive essential service packages.</p> <p>1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results.</p> <p>1.1.3. Countries enabled to strengthen their health systems to address population-specific health needs and barriers to equity across the life course.</p> <p>2.1.2. Capacities for emergency preparedness strengthened in all countries.</p>
2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:	<p>Not applicable.</p>
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:	<p>Not applicable.</p>
4. Estimated time frame (in years or months) to implement the decision:	<p>Four years: from 2023 to 2027.</p> <p>When next updated, the draft updated menu of policy options and cost-effective interventions for the prevention and control of noncommunicable diseases (Appendix 3 of the WHO global action plan to prevent and control noncommunicable diseases 2013–2030) would be submitted for consideration by the Eightieth World Health Assembly through the Executive Board at its 160th session.</p>

B. Resource implications for the Secretariat for implementation of the decision	
1. Total budgeted resource levels required to implement the decision, in US\$ millions:	<p>US\$ 1.175 million.</p> <p>Substantive work to be performed to comply with this mandate falls under the umbrella of decisions WHA72(11) (2019) and WHA75(11) (2022), which were costed before adoption. The relevant costings are contained respectively in document WHA72/2019/REC/1, Annex 9, pages 137 and 138 (https://apps.who.int/gb/ebwha/pdf_files/WHA72-REC1/A72_2019_REC1-en.pdf) and document WHA75/2022/REC/1, Annex 18 and appendices to Annex 18, pages 243–245 and 258–273 (https://apps.who.int/gb/ebwha/pdf_files/WHA75-REC1/A75_REC1_Interactive_en.pdf).</p> <p>The work costed for the present draft decision refers specifically to additional work required for the development of the draft updated menu of policy options and cost-effective interventions for the prevention and control of noncommunicable diseases (Appendix 3 of the WHO global action plan to prevent and control noncommunicable diseases 2013–2030) that is requested in the current mandate for 2027.</p>
2.a. Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US\$ millions:	US\$ 0.150 million.
2.b. Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US\$ millions:	Not applicable.
3. Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US\$ millions:	US\$ 0.175 million.
4. Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US\$ millions:	US\$ 0.850 million.
5. Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions	<p>– Resources available to fund the decision in the current biennium:</p> <p>US\$ 0.050 million.</p> <p>– Remaining financing gap in the current biennium:</p> <p>US\$ 0.100 million.</p> <p>– Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:</p> <p>Not applicable.</p>

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		
B.2.a. 2022–2023 resources already planned	Staff	–	–	–	–	–	–	0.000	0.000
	Activities	–	–	–	–	–	–	0.150	0.150
	Total	–	–	–	–	–	–	0.150	0.150
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	–	–	–	–	–	–	0.000	0.000
	Activities	–	–	–	–	–	–	0.175	0.175
	Total	–	–	–	–	–	–	0.175	0.175
B.4. Future bienniums resources to be planned	Staff	0.027	0.023	0.021	0.024	0.020	0.021	0.539	0.675
	Activities	0.000	0.000	0.000	0.000	0.000	0.000	0.175	0.175
	Total	0.027	0.023	0.021	0.024	0.020	0.021	0.714	0.850

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