

Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision:	Preparation for the third High-level Meeting of the General Assembly on the Prevention and Control of Non-communicable Diseases, to be held in 2018
A. Link to the general programme of work and programme budget	
1.	<p>Outcome(s) in the Twelfth General Programme of Work, 2014–2019 and output(s) in the Programme budget 2016–2017 to which this decision would contribute if adopted.</p> <p>Twelfth General Programme of Work, 2014–2019 outcome(s): Increased access to interventions to prevent and manage noncommunicable diseases and their risk factors.</p> <p>Programme budget 2016–2017 output(s): Output 2.1.1. Development and/or implementation of national multisectoral policies and plans to prevent and control noncommunicable diseases accelerated.</p>
2.	<p>Brief justification for considering the draft decision, if there is no link to the results as indicated in the Twelfth General Programme of Work, 2014–2019 and the Programme budget 2016–2017.</p> <p>Not applicable.</p>
3.	<p>Estimated time frame (in years or months) for implementation of any additional deliverables.</p> <p>The decision will be implemented in June 2017. The predominance of activities and deliverables in preparation for the third High-level Meeting of the General Assembly on the Prevention and Control of Non-communicable Diseases, to be held in 2018, will occur in 2017–2018. In order to ensure full delivery of the results of the meeting, work may continue into 2019. The workplan for the global coordination mechanism on the prevention and control of noncommunicable diseases covers the biennium 2018–2019.</p>
B. Budgetary implications	
1.	<p>Estimated total cost to implement the decision if adopted, in US\$ millions:</p> <p>US\$ 12.3 million.</p>
2.a.	<p>Estimated additional budgetary requirements in the current biennium, in US\$ millions:</p> <p>Budgetary requirements for implementation during 2017 are estimated at US\$ 2.5 million. This can already be accommodated within the existing budget ceiling.</p>

2.b. Resources available during the current biennium

- Resources available in the current biennium to fund the implementation of the decision if adopted, in US\$ millions:

Level	Staff	Activities	Total
Country offices	0	0	0
Regional offices	0	0	0
Headquarters	1.6	0.9	2.5
Total	1.6	0.9	2.5

- Extent of any financing gap, in US\$ millions:

There is no financing gap for the current biennium.

- Estimated resources, not yet available, which would help to close any financing gap, in US\$ millions:

Not applicable.

3. Estimated additional budgetary requirements in 2018–2019 (if relevant), in US\$ millions:

Level	Staff	Activities	Total
Country offices	0	0	0
Regional offices	0	0	0
Headquarters	6.2	3.6	9.8
Total	6.2	3.6	9.8

Has this been included in the Proposed programme budget 2018–2019?

Yes.

4. Estimated additional budgetary requirements in future bienniums (if relevant), in US\$ millions:

Estimated budget requirements in future bienniums are to be determined in line with requirements after the third High-level Meeting of the General Assembly on the Prevention and Control of Non-communicable Diseases in 2018 and the global coordination mechanism workplan 2018–2019.

= = =