

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

Note: The costing below derives from the combined costings of eight separate Annexes. This applies both to the different amounts and to the implementation time frames. Individual costings are presented as Annexes to this document.

The individual Annexes are:

1. Implementation road map 2023–2030 for the global action plan for the prevention and control of noncommunicable diseases 2013–2030
2. Recommendations to strengthen and monitor diabetes responses within national noncommunicable disease programmes, including potential targets
3. Global strategy on oral health
4. Recommendations on how to strengthen the design and implementation of policies, including those for resilient health systems and health services and infrastructure, to treat people living with noncommunicable diseases and to prevent and control their risk factors in humanitarian emergencies
5. Progress in the implementation of the global strategy to accelerate the elimination of cervical cancer as a public health problem and its associated goals and targets for the period 2020–2030 (no costing associated)
6. Progress achieved in the prevention and control of noncommunicable diseases and the promotion of mental health (no costing associated)
7. Intersectoral global action plan on epilepsy and other neurological disorders 2022–2031
8. Action plan (2022–2030) to effectively implement the global strategy to reduce the harmful use of alcohol as a public health priority
9. Recommendations for the prevention and management of obesity over the life course, including considering the potential development of targets in this regard
10. Workplan for the global coordination mechanism on the prevention and control of noncommunicable diseases 2022–2025

<b>Decision:</b> Political declaration of the third high-level meeting of the General Assembly on the prevention and control of non-communicable diseases
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b></p> <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>1.3.2. Improved and more equitable access to health products through global market shaping and supporting countries to monitor and ensure efficient and transparent procurement and supply systems</p> <p>2.3.3. Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings</p> <p>3.2.1. Countries enabled to address risk factors through multisectoral actions</p> <p>3.2.2. Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures</p> <p>3.3.1. Countries enabled to address environmental determinants, including climate change</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b></p> <p>10 years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b></p> <p>US\$ 252.62 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>US\$ 38.51 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b></p> <p>US\$ 63.72 million.</p>

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 150.39 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 23.75 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 14.76 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></p> <p>Various donor negotiations are ongoing.</p>

**Table. Breakdown of estimated resource requirements (in US\$ millions)<sup>a</sup>**

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2022–2023 resources already planned	Staff	2.19	1.53	1.09	1.90	1.06	1.11	10.72	19.60
	Activities	2.50	1.80	1.35	2.00	2.10	1.45	7.71	18.91
	Total	4.69	3.33	2.44	3.90	3.16	2.56	18.43	38.51
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	4.21	3.13	2.76	2.92	2.84	2.48	9.66	28.02
	Activities	5.53	3.80	4.41	4.25	5.00	4.37	8.34	35.70
	Total	9.74	6.93	7.17	7.17	7.84	6.85	18.01	63.72
Future bienniums resources to be planned	Staff	7.15	6.49	5.66	6.66	4.22	5.49	17.55	53.21
	Activities	14.50	13.40	13.83	14.22	12.78	13.91	14.54	97.18
	Total	21.65	19.89	19.48	20.88	17.01	19.40	32.08	150.39

<sup>a</sup>The row and column totals may not always add up, due to rounding.

## ANNEX 1

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Implementation road map 2023–2030 for the global action plan for the prevention and control of noncommunicable diseases 2013–2030
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b> 1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b> One year.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b> US\$ 0.30 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> US\$ 0.30 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b> Zero.</p>

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 0.30 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>Zero.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></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>2022–2023</b> resources already planned	Staff	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.10
	Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.20
	Total	0.00	0.00	0.00	0.00	0.00	0.00	0.30	0.30
<b>2022–2023</b> additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2024–2025</b> resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>Future bienniums</b> resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

## ANNEX 2

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Recommendations to strengthen and monitor diabetes responses within national noncommunicable disease programmes, including potential targets
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b></p> <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>1.3.2. Improved and more equitable access to health products through global market shaping and supporting countries to monitor and ensure efficient and transparent procurement and supply systems</p> <p>3.2.1. Countries enabled to address risk factors through multisectoral actions</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b></p> <p>Nine years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b></p> <p>US\$ 96.00 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>US\$ 3.30 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b></p> <p>US\$ 13.30 million.</p>

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 79.40 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 3.30 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>Zero.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></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		
2022–2023 resources already planned	Staff	0.08	0.06	0.06	0.07	0.06	0.07	1.10	1.50
	Activities	0.20	0.35	0.20	0.20	0.20	0.20	0.45	1.80
	Total	0.28	0.41	0.26	0.27	0.26	0.27	1.55	3.30
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.60	0.60	0.40	0.50	0.40	0.50	1.10	4.10
	Activities	1.30	1.30	1.50	1.40	1.50	1.40	0.80	9.20
	Total	1.90	1.90	1.90	1.90	1.90	1.90	1.90	13.30
Future bienniums resources to be planned	Staff	1.90	1.90	1.50	1.60	1.40	1.50	3.60	13.40
	Activities	10.60	10.60	10.60	10.60	10.60	10.60	2.40	66.00
	Total	12.50	12.50	12.10	12.20	12.00	12.10	6.00	79.40

## ANNEX 3

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Global strategy on oral health
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b></p> <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>3.3.1. Countries enabled to address environmental determinants, including climate change</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b></p> <p>Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b></p> <p>Nine years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b></p> <p>US\$ 22.20 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>US\$ 3.00 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b></p> <p>US\$ 6.00 million.</p>



<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 13.20 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 2.40 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 0.60 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></p> <p>Ongoing donor negotiations are expected to produce the resources required in the current biennium.</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		
2022–2023 resources already planned	Staff	0.60	0.00	0.00	0.00	0.00	0.00	1.80	2.40
	Activities	0.20	0.00	0.00	0.00	0.00	0.00	0.40	0.60
	Total	0.80	0.00	0.00	0.00	0.00	0.00	2.20	3.00
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.60	0.40	0.40	0.00	0.60	0.00	1.80	3.80
	Activities	0.30	0.20	0.30	0.30	0.20	0.30	0.60	2.20
	Total	0.90	0.60	0.70	0.30	0.80	0.30	2.40	6.00
Future bienniums resources to be planned	Staff	1.20	0.80	0.80	0.60	1.20	0.60	3.60	8.80
	Activities	0.60	0.40	0.60	0.60	0.40	0.60	1.20	4.40
	Total	1.80	1.20	1.40	1.20	1.60	1.20	4.80	13.20

## ANNEX 4

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b>	Recommendations on how to strengthen the design and implementation of policies, including those for resilient health systems and health services and infrastructure, to treat people living with noncommunicable diseases and to prevent and control their risk factors in humanitarian emergencies
<b>A. Link to the approved Programme budget 2022–2023</b>	
<b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b>	<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>2.3.3. Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings</p>
<b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b>	Not applicable.
<b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b>	Not applicable.
<b>4. Estimated time frame (in years or months) to implement the decision:</b>	Four years.
<b>B. Resource implications for the Secretariat for implementation of the decision</b>	
<b>1. Total resource requirements to implement the decision, in US\$ millions:</b>	US\$ 27.50 million.
<b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	US\$ 10.00 million.
<b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	Zero.
<b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b>	US\$ 17.50 million.

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 4.00 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 6.00 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></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>2022–2023</b> resources already planned	Staff	0.50	0.25	0.25	0.25	0.50	0.25	1.50	3.50
	Activities	1.25	0.50	0.50	0.75	1.25	0.50	1.75	6.50
	Total	1.75	0.75	0.75	1.00	1.75	0.75	3.25	10.00
<b>2022–2023</b> additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2024–2025</b> resources to be planned	Staff	1.25	0.50	0.50	0.50	1.25	0.50	1.25	5.75
	Activities	2.50	1.25	1.50	1.25	2.50	1.50	1.25	11.75
	Total	3.75	1.75	2.00	1.75	3.75	2.00	2.50	17.50
<b>Future bienniums</b> resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

## ANNEX 7

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Intersectoral global action plan on epilepsy and other neurological disorders 2022–2031
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b> 1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b> 10 years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b> US\$ 37.68 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> US\$ 7.11 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b> US\$ 7.37 million.</p>

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 23.20 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 1.00 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 6.11 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></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		
2022–2023 resources already planned	Staff	0.56	0.52	0.43	0.48	0.40	0.44	1.17	4.00
	Activities	0.31	0.31	0.31	0.31	0.31	0.31	1.25	3.11
	Total	0.87	0.83	0.74	0.79	0.71	0.75	2.42	7.11
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.58	0.54	0.45	0.50	0.42	0.46	1.21	4.16
	Activities	0.32	0.32	0.32	0.32	0.32	0.32	1.29	3.21
	Total	0.90	0.86	0.77	0.82	0.74	0.78	2.50	7.37
Future bienniums resources to be planned	Staff	1.88	1.77	1.46	1.63	1.35	1.49	3.96	13.54
	Activities	0.96	0.96	0.96	0.96	0.96	0.96	3.90	9.66
	Total	2.84	2.73	2.42	2.59	2.31	2.45	7.86	23.20

## ANNEX 8

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b>	Action plan (2022–2030) to effectively implement the global strategy to reduce the harmful use of alcohol as a public health priority
<b>A. Link to the approved Programme budget 2022–2023</b>	
<b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b>	1.1.2. Countries enabled to strengthen their health systems to deliver on condition- and disease-specific service coverage results 3.2.1. Countries enabled to address risk factors through multisectoral actions
<b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b>	Not applicable.
<b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b>	Not applicable.
<b>4. Estimated time frame (in years or months) to implement the decision:</b>	Nine years.
<b>B. Resource implications for the Secretariat for implementation of the decision</b>	
<b>1. Total resource requirements to implement the decision, in US\$ millions:</b>	US\$ 46.47 million.
<b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	US\$ 8.55 million.
<b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>	Zero.
<b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b>	US\$ 11.55 million.

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 26.37 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 8.55 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>Zero.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></p> <p>Not applicable.</p>

**Table. Breakdown of estimated resource requirements (in US\$ millions)<sup>a</sup>**

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2022–2023 resources already planned	Staff	0.25	0.60	0.25	1.00	0.00	0.25	3.20	5.55
	Activities	0.10	0.30	0.10	0.40	0.00	0.10	2.00	3.00
	Total	0.35	0.90	0.35	1.40	0.00	0.35	5.20	8.55
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.85	0.90	0.85	1.22	0.00	0.85	2.34	7.00
	Activities	0.50	0.25	0.45	0.50	0.00	0.37	2.49	4.55
	Total	1.35	1.15	1.30	1.72	0.00	1.22	4.82	11.55
Future bienniums resources to be planned	Staff	1.62	1.75	1.62	2.55	0.00	1.62	5.84	15.00
	Activities	1.24	0.62	1.12	1.24	0.00	0.93	6.21	11.37
	Total	2.86	2.37	2.74	3.79	0.00	2.55	12.05	26.37

<sup>a</sup> The row and column totals may not always add up, due to rounding.

## ANNEX 9

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Recommendations for the prevention and management of obesity over the life course, including considering the potential development of targets in this regard
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b> 3.2.1. Countries enabled to address risk factors through multisectoral actions</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b> Nine years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b> US\$ 15.22 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> US\$ 3.00 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b> US\$ 4.00 million.</p>



<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>US\$ 8.22 million.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 1.00 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 2.00 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></p> <p>Not applicable.</p>

**Table. Breakdown of estimated resource requirements (in US\$ millions)<sup>a</sup>**

Biennium	Costs	Region						Headquarters	Total
		Africa	The Americas	South-East Asia	Europe	Eastern Mediterranean	Western Pacific		
2022–2023 resources already planned	Staff	0.20	0.10	0.10	0.10	0.10	0.10	0.20	0.90
	Activities	0.40	0.30	0.20	0.30	0.30	0.30	0.30	2.10
	Total	0.60	0.40	0.30	0.40	0.40	0.40	0.50	3.00
2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
2024–2025 resources to be planned	Staff	0.27	0.13	0.13	0.14	0.13	0.13	0.27	1.20
	Activities	0.53	0.40	0.27	0.40	0.40	0.40	0.40	2.80
	Total	0.80	0.53	0.40	0.54	0.53	0.53	0.67	4.00
Future bienniums resources to be planned	Staff	0.55	0.27	0.27	0.27	0.27	0.27	0.55	2.47
	Activities	1.10	0.82	0.55	0.82	0.82	0.82	0.82	5.75
	Total	1.64	1.10	0.82	1.10	1.10	1.10	1.37	8.22

<sup>a</sup> The row and column totals may not always add up, due to rounding.

## ANNEX 10

**FINANCIAL AND ADMINISTRATIVE IMPLICATIONS  
FOR THE SECRETARIAT OF DECISIONS PROPOSED FOR  
ADOPTION BY THE EXECUTIVE BOARD**

<b>Decision:</b> Workplan for the global coordination mechanism on the prevention and control of noncommunicable diseases 2022–2025
<b>A. Link to the approved Programme budget 2022–2023</b>
<p><b>1. Output(s) in the approved Programme budget 2022–2023 to which this draft decision would contribute if adopted:</b> 3.2.2. Countries enabled to reinforce partnerships across sectors, as well as governance mechanisms, laws and fiscal measures</p>
<p><b>2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>3. Any additional Secretariat work during the biennium 2022–2023 that cannot be covered by the approved Programme budget 2022–2023:</b> Not applicable.</p>
<p><b>4. Estimated time frame (in years or months) to implement the decision:</b> Four years.</p>
<b>B. Resource implications for the Secretariat for implementation of the decision</b>
<p><b>1. Total resource requirements to implement the decision, in US\$ millions:</b> US\$ 7.25 million.</p>
<p><b>2.a. Estimated resource requirements already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> US\$ 3.25 million.</p>
<p><b>2.b. Estimated resource requirements in addition to those already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b> Zero.</p>
<p><b>3. Estimated resource requirements to be considered for the proposed programme budget for 2024–2025, in US\$ millions:</b> US\$ 4.00 million.</p>

<p><b>4. Estimated resource requirements to be considered for the proposed programme budgets of future bienniums, in US\$ millions:</b></p> <p>Zero.</p>
<p><b>5. Level of available resources to fund the implementation of the decision in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the decision in the current biennium:</b></p> <p>US\$ 3.20 million.</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 0.05 million.</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></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>2022–2023</b> resources already planned	Staff	0.00	0.00	0.00	0.00	0.00	0.00	1.65	1.65
	Activities	0.04	0.04	0.04	0.04	0.04	0.04	1.36	1.60
	Total	0.04	0.04	0.04	0.04	0.04	0.04	3.01	3.25
<b>2022–2023</b> additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
<b>2024–2025</b> resources to be planned	Staff	0.07	0.06	0.03	0.06	0.04	0.04	1.70	2.00
	Activities	0.08	0.08	0.08	0.08	0.08	0.08	1.52	2.00
	Total	0.15	0.14	0.11	0.14	0.12	0.12	3.22	4.00
<b>Future bienniums</b> resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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