

Report on financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Executive Board or Health Assembly

| |
|---|
| <p>1. Resolution Draft comprehensive global monitoring framework and targets for the prevention and control of noncommunicable diseases</p> |
| <p>2. Linkage to programme budget 2012–2013 (see document A64/7 http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf)</p> <p>Strategic objective(s): 3 and 6 Organization-wide expected result(s): 3.3, 6.2 and 6.3</p> <p>How would this resolution contribute to the achievement of the Organization-wide expected result(s)?</p> <p>The implementation of the global monitoring framework, including indicators, and a set of voluntary global targets will enable Member States to track progress over time. It will also provide the foundation for policy development, and will make available internationally comparable assessments of the status of noncommunicable disease trends. The resolution will enable the Secretariat to develop further guidance for Member States on strengthening their noncommunicable diseases surveillance work. It will also support the development of guidance on reporting, and of tools for surveillance of noncommunicable diseases by Member States against the Framework and agreed targets. Costs not included in this costing include funds needed for countries to strengthen their national noncommunicable disease surveillance systems.</p> <p>Does the Programme budget already include the products or services requested in this resolution? (Yes/no)</p> <p>Yes.</p> |
| <p>3. Estimated cost and staffing implications in relation to the Programme budget</p> <p>(a) Total cost</p> <p>Indicate (i) the lifespan of the resolution during which the Secretariat's activities would be required for implementation and (ii) the cost of those activities (estimated to the nearest (US\$ 10 000)).</p> <p>(i) 13 years (covering the period 2013–2025)</p> <p>(ii) Total US\$ 26 million (staff: US\$ 15.33 million; activities: US\$ 10.67 million)</p> <p>(b) Cost for the biennium 2012–2013</p> <p>Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US\$ 10 000).</p> <p>Total US\$ 1.21 million (staff: US\$ 710 000; activities: US\$ 500 000)</p> |

| |
|---|
| <p>Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.</p> <p>Headquarters and the six WHO regional offices.</p> <p>Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)</p> <p>No.</p> <p>If “no”, indicate how much is not included.</p> <p>US\$ 1.0 million</p> <p>(c) Staffing implications</p> <p>Could the resolution be implemented by existing staff? (Yes/no).</p> <p>No. Additional staff are needed at headquarters and in the regional offices to implement the following activities:</p> <ul style="list-style-type: none"> • developing a toolkit to support Member States in setting national noncommunicable disease targets and indicators; • providing technical support to Member States in setting national targets; • maintaining a noncommunicable disease database; and • collating, analysing and reporting data. <p>If “no”, indicate how many additional staff – full-time equivalents – would be required, identifying specific regions and noting the necessary skills profile(s), where relevant.</p> <p>Two additional full-time equivalent staff members are required at global level. In addition, six 50% full-time equivalent staff members are needed, one in each regional office. Skills will be required in epidemiology, statistics, data collation and dissemination.</p> |
| <p>4. Funding</p> <p>Is the estimated cost for the biennium 2012–2013 indicated in 3 (b) fully funded? (Yes/no)</p> <p>No.</p> <p>If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).</p> <p>US\$ 1.0 million; source(s) of funds: external, international donors.</p> |

= = =