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Provisional agenda item 5(c)

ORIGINAL: ENGLISH

**Financial and administrative implications for the
Secretariat of the draft Regional Committee resolution
on the Action plan for the prevention and
control of noncommunicable diseases in the
WHO European Region**

1. Resolution: EUR/RC66/Conf.Doc./7

2. Linkage to the current programme budget (PB)

Will this resolution directly contribute to the outcome(s) and output(s) set out in the current PB. If so, please specify:

Category(ies): 2

Outcome(s): all outcomes in category 2

Programme area(s): all programme areas
in category 2

Output(s): all outputs in category 2

Describe the nature and extent of this contribution, including whether there will be an impact on other parts of the same output.

The Action plan sets out priority and supporting actions designed to prevent and control NCDs. It relates directly to other action plans and strategies on risk factors (tobacco, alcohol, nutrition, physical activity) as well as to work in the areas of life-course, mental health, violence and injury prevention, oral health, musculoskeletal disorders and environmental health.

3. Estimated cost and staffing implications in relation to the PB

(a) Total cost

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).

(i) 10 years (covering the period 2016–2025)

Costs are estimated for the first three bienniums only; after which time it is expected that some revision of the Action plan would be necessary.

(ii) Total: US\$ 30 000 000 (staff: US\$ 16 800 000; activities: US\$ 13 200 000)

3. Estimated cost and staffing implications in relation to the PB (cont.)

(b) Cost for the current biennium

Indicate how much of the cost indicated in 3(a) is for the current biennium (estimated to the nearest US\$ 10 000).

Total: US\$ 9 120 000 (staff: US\$ 5 340 000; activities: US\$ 3 780 000)

Is the estimated cost fully included within the current approved PB?

Yes

If “no”, indicate how much is not included.

US\$ _____

(c) Cost for future bienniums

Estimated cost per future biennium

2018–2019: Total US\$ 9 480 000

2020–2021: Total US\$ 11 400 000

(d) Staffing implications

Could the resolution be implemented by existing staff?

Yes

If “no” indicate how many additional staff – full-time equivalents.

4. Funding

Is the estimated cost for the current biennium indicated in 3(b) fully funded?

Yes

If “no”, indicate the funding gap and how the funds would be mobilized (provide details of expected source(s) of funds).

US\$ _____; source(s) of funds: _____

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