World Health Organization

EXECUTIVE BOARD
134th session
Agenda item 7.2

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

1. Decision: Maternal, infant and young child nutrition

2. Linkage to the Programme budget 2014–2015 (see document A66/7 http://apps.who.int/gb/ebwha/pdf_files/WHA66/A66_7-en.pdf)

Category: Noncommunicable diseases

Programme area: Nutrition

Outcome: 2.5
Output: 2.5.1

How would this decision contribute to the achievement of the outcome(s) of the above programme area(s)?

The decision would allow the Secretariat to complete three pending tasks relating to the comprehensive implementation plan on maternal, infant and young child nutrition: developing multisectoral policies on food and nutrition (through the Second International Conference on Nutrition), providing guidance on the marketing of complementary foods and developing an accountability framework (through work on the global monitoring framework for maternal, infant and young child nutrition).

Does the programme budget already include the outputs and deliverables requested in this decision? (Yes/no)

Yes.

3. Estimated cost and staffing implications in relation to the Programme budget

(a) Total cost

Indicate (i) the lifespan of the decision 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) Two years (covering the period 2014–2015)

(ii) Total: US$ 1.87 million (staff: US$ 690 000; activities: US$ 1.18 million)

(b) Cost for the biennium 2014–2015

Indicate how much of the cost indicated in 3(a) is for the biennium 2014–2015 (estimated to the nearest US$ 10 000).

Total: US$ 1.87 million (staff: US$ 690 000; activities: US$ 1.18 million)

Indicate at which levels of the Organization the costs would be incurred, identifying specific regions where relevant.

Headquarters.

Is the estimated cost fully included within the approved Programme budget 2014–2015? (Yes/no)

Yes.

If "no", indicate how much is not included.

(c) Staffing implications

Could the decision be implemented by existing staff? (Yes/no)

Yes.

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.

4. Funding

Is the estimated cost for the biennium 2014–2015 indicated in 3 (b) fully funded? (Yes/no)

No.

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

The gap is estimated at US$ 780 000. It will be tackled as part of the Organization-wide coordinated resource mobilization plan to deal with funding shortfalls in the Programme budget 2014–2015.

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