

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

Resolution: Maternal, infant and young child nutrition			
A. Link to the general programme of work and the programme budget			
<p>1. Please indicate to which impact and outcome in the Twelfth General Programme of Work, 2014–2019 and which output in the Programme budget 2016–2017 this draft resolution will contribute if adopted.</p> <p>General Programme of Work, 2014–2019: Impacts: (a) reduce under-5 mortality; (b) reduce premature mortality from noncommunicable diseases; Outcome 2.5 Reduced nutritional risk factors.</p> <p>Programme budget 2016–2017: Output 2.5.2 Norms and standards and policy options for promoting population dietary goals and cost-effective interventions to address the double burden of malnutrition, and their adoption by countries in developing national guidelines and legislation supporting effective nutrition actions.</p>			
<p>2. 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, please provide a justification for giving consideration to the draft resolution.</p> <p>Not applicable.</p>			
3. What is the proposed timeline for implementation of this resolution?			
<p>The implementation of the resolution requires long-term commitment from Member States. Immediate tasks for the Secretariat can be implemented in the biennium 2016–2017. Reporting to the World Health Assembly is expected in 2018 and 2020</p> <p><i>If the timeline stretches to future programme budgets, please ensure that further information is provided in the costing section.</i></p>			
B. Budgetary implications of implementation of the resolution			
1. Current biennium: estimated budgetary requirements, in US\$			
Level	Staff	Activities	Total
Country offices	120 000	100 000	220 000
Regional offices	330 000	81 000	411 000
Headquarters	330 000	20 000	350 000
Total	780 000	201 000	981 000

<p>1(a) Is the estimated budget requirement in respect of implementation of the resolution fully included within the current programme budget? (Yes/No)</p> <p>Yes.</p>																				
<p>1(b) Financing implications for the budget in the current biennium:</p> <ul style="list-style-type: none"> – How much is financed in the current biennium? Approximately 90%. – What are the gaps? Salaries of country office staff. – What action is proposed to close these gaps? Synergies with other programmes and discussion with regional offices and donors at the country level. 																				
<p>2. Next biennium: estimated budgetary requirements, in US\$</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 25%;">Level</th> <th style="width: 25%;">Staff</th> <th style="width: 25%;">Activities</th> <th style="width: 25%;">Total</th> </tr> <tr> <td>Country offices</td> <td>120 000</td> <td>100 000</td> <td>220 000</td> </tr> <tr> <td>Regional offices</td> <td>330 000</td> <td>81 000</td> <td>411 000</td> </tr> <tr> <td>Headquarters</td> <td>330 000</td> <td>20 000</td> <td>350 000</td> </tr> <tr> <td>Total</td> <td>780 000</td> <td>201 000</td> <td>981 000</td> </tr> </table>	Level	Staff	Activities	Total	Country offices	120 000	100 000	220 000	Regional offices	330 000	81 000	411 000	Headquarters	330 000	20 000	350 000	Total	780 000	201 000	981 000
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<p>2(a) Financing implications for the budget in the next biennium:</p> <ul style="list-style-type: none"> – How much is currently financed in the next biennium? Approximately 90% (assuming salaries of regional programme managers are funded by WHO as in current biennium). – What are the financing gaps? Salaries of country office staff. – What action is proposed to close these gaps? Synergies with other programmes and discussion with regional offices and donors at the country level. 																				

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