

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

1. Decision: Outcome of the Second International Conference on 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: 2. Noncommunicable diseases

Programme area: Nutrition

Outcome: 2.5. Reduced nutritional risk factors

Outputs: 2.5.1 Countries enabled to develop, implement and monitor action plans based on the maternal, infant and young child nutrition comprehensive implementation plan

2.5.2 Norms and standards on maternal, infant and young child nutrition, population dietary goals, and breastfeeding updated, and policy options for effective nutrition actions for stunting, wasting and anaemia developed

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

The decision would raise the profile of the programme area in Member States' policy-making and would highlight priorities for action for the Secretariat and partners.

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

Yes. The Proposed programme budget 2016–2017 also includes the outputs and deliverables requested.

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) Ten years (covering the period 2015–2024).

(ii) Total: US\$ 250 million (staff: US\$ 113.62 million; activities: US\$ 136.38 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\$ 31 million (staff: US\$ 14.09 million; activities: US\$ 16.91 million).

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

Currently, 44% of costs would be incurred at headquarters, 25% would be incurred in the African Region, and between 4% and 6% in each of the other regions.

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 funding gap is estimated at US\$ 13.83 million. It will be tackled through the Organization-wide coordinated resource mobilization plan for dealing with funding shortfalls in the Programme budget 2014–2015.

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