(b) Cost for the biennium 2012–2013

Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000).

Total: US$ 935 million (staff: US$ 281 million; activities: US$ 654 million); projected to be funded through earmarked voluntary contributions.

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

8% of total costs incurred at headquarters level, 6% at regional level and 86% at country level.

Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)

No. US$ 441 million are in the approved Programme budget 2012–2013, mainly under the Special programmes and collaborative arrangements budget segment; this figure is projected to be funded through earmarked voluntary contributions.

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

US$ 494 million. The budget increase would be under the Special programmes and collaborative arrangements segment, and is projected to be funded through earmarked voluntary contributions.

c) Staffing implications

Could the resolution 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 2012–2013 indicated in 3 (b) fully funded? (Yes/no)

No. Funding of US$ 339 million is confirmed or projected.

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

US$ 596 million; source(s) of funds: earmarked voluntary contributions from WHO Member States, multilateral organizations (including the European Commission and development banks), the private sector (including the Bill & Melinda Gates Foundation and Rotary International).

1. Resolution WHA65.6 Comprehensive implementation plan on maternal, infant and young child nutrition

2. Linkage to the Programme budget 2012–2013 (see document A64/7

http://apps.who.int/gb/ebwha/pdf_files/WHA64/A64_7-en.pdf)

Strategic objective(s): 9 Organization-wide expected result(s): 9.1, 9.2, 9.3 and 9.4

How would this resolution contribute to the achievement of the Organization-wide expected result(s)?

The resolution would: support Member States’ commitment to nutrition in collaboration with several partners, with clearly measurable targets (see indicators 9.1.1 and 9.1.2); highlight the need to implement evidence-based interventions (Organization-wide expected result 9.2); identify specific areas for prioritization and scaling up in the health sector (Organization-wide expected result 9.4); and clarify reporting requirements and stimulate better surveillance (Organization-wide expected result 9.3).
Does the programme budget already include the products or services requested in this resolution? (Yes/no)

Yes, most of the products are already included.

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

**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 2012–2021)
- (ii) Total: US$ 32.40 million (staff: US$ 23.90 million; activities: US$ 8.50 million)

**b) Cost for the biennium 2012–2013**

Indicate how much of the cost indicated in 3 (a) is for the biennium 2012–2013 (estimated to the nearest US$ 10 000).

- Total: US$ 8.28 million (staff: US$ 4.78 million; activities: US$ 3.5 million)

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

- Headquarters: US$ 1.07 million (staff); US$ 1.20 million (activities)
- Regional offices/country offices: US$ 3.71 million (staff); US$ 2.30 million (activities).

Is the estimated cost fully included within the approved Programme budget 2012–2013? (Yes/no)

No

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

Although the implementation of the comprehensive implementation plan on maternal, infant and young child nutrition is already included in the approved Programme budget, the resolution calls for further action by the Secretariat in two areas:

- (a) the development of guidance on multisectoral policy measures on nutrition;
- (b) the development of guidelines on the marketing of complementary foods.

The cost of such additional activities would amount to approximately US$ 600 000.

**c) Staffing implications**

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

No

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.

Although most of the Secretariat activities requested by the resolution can be implemented by current staff, the provision of support to Member States in strengthening national health and development policies that include proven nutrition actions would require additional human resources in the regional offices.

### 4. Funding

Is the estimated cost for the biennium 2012–2013 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).

For the biennium 2012–2013, US$ 4.60 million are available for the implementation of the resolution, as part of currently available resources. Additional funding of US$ 3.68 million would need to be secured through active fundraising.