

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

1. Resolution: Public health impacts of exposure to mercury and mercury compounds: the role of WHO and ministries of public health in the implementation of the Minamata Convention

**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: 3. Promoting health through the life-course

Programme area: Health and the environment	Outcome: 3.5
	Output: 3.5.1. 3.5.2 and 3.5.3

Category: 2. Noncommunicable diseases

Programme area: Noncommunicable diseases	Outcome: 2.1
	Output: 2.1.1

Category: 5. Preparedness, surveillance and response

Programme area: Food safety	Outcome: 5.4
	Output: 5.4.3

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

By facilitating the prevention of human exposure to mercury and mercury compounds the resolution would directly contribute to the outcomes for the programme areas listed, namely: reduced environmental threats to health; increased access to interventions to prevent and manage noncommunicable diseases and their risk factors; and all countries adequately prepared to prevent and mitigate risks to food safety.

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

Yes.

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) A significant level of activities would be required from 2014 to 2020; activities would continue at a reduced level beyond that period (the Minamata Convention does not have an end-date).

(ii) Total (2014–2020): US\$ 9.03 million (staff: US\$ 2.68 million; activities: US\$ 6.35 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\$ 2.47 million (staff: US\$ 720 000; activities: US\$ 1.75 million).

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

All levels of the Organization.

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 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 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\$ 1.3 million. Potential sources of funds include: The Global Environment Facility, which is the financial mechanism for the Minamata Convention; and through an Organization-wide coordinated resource mobilization plan to deal with funding shortfalls in the Programme budget 2014–2015.

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