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| **UNITED NATIONS** |  | **MC** |
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Conference of the Parties to the
Minamata Convention on Mercury

First meeting

Geneva, 24–29 September 2017

Decision adopted by the first Conference of the Parties to the Minamata Convention on Mercury

 MC-1/15: Programme of work of the secretariat and proposed budget for the biennium 2018–2019

*The Conference of the Parties*,

*Taking note* of its decision MC-1/11 pertaining to the arrangements for the functions of the secretariat and the location of the secretariat,

I

General Trust Fund for the Minamata Convention on Mercury

1. *Takes note* of the programme of work for the secretariat for the biennium 2018–2019 as contained in the note by the secretariat on the programme of work of the secretariat and budget for the period 2018‒2019 and the addenda thereto;[[1]](#footnote-2)
2. *Approves* the programme budget for the Minamata Convention for the biennium
2018–2019 of 3,916,524 United States dollars for 2018 and 3,843,074 United States dollars for 2019 for the purposes set out in table 1 of the present decision;
3. *Authorizes* the Executive Secretary of the Minamata Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;
4. *Decides* to begin to build the working capital reserve that is to reach 15 per cent by 2021 of the annual average of a biennial operational budget, and set 7.5 per cent as the target for the biennium 2018–2019;
5. *Welcomes* the annual contribution by Switzerland, the host country of the secretariat, of 1 million Swiss francs;
6. Notes that the host country contribution by Switzerland of 1 million Swiss francs will be apportioned 60 per cent to the General Trust Fund and 40 per cent to the Special Trust Fund for 2018, 2019 and thereafter;
7. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2018–2019 set out in table 2 of the present decision and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention enters into force before 1 January 2018 for 2018 and before 1 January 2019 for 2019;
8. *Recalls* that contributions to the Minamata Convention General Trust Fund are due by or on 1 January of the year for which those contributions have been budgeted, and requests parties to pay their contributions promptly to enable the secretariat to commence its work immediately;
9. *Approves* the indicative staffing table for the secretariat for the biennium 2018–2019 used for costing purposes to set the overall budget, which is set out in table 3 of the present decision;

II

Special Trust Fund of the Minamata Convention

1. *Agrees* to the funding estimates included in table 1 of the present decision for activities under the Convention to be financed from the Special Trust Fund in the amount of 3,192,250 United States dollars for 2018 and 3,565,150 United States dollars for 2019;
2. *Requests* parties and invites non-parties to the Convention and others in a position to do so, to contribute to the Special Trust Fund so as to enable support for capacity-building and technical assistance activities of the Minamata Convention secretariat in accordance with article 14;
3. *Requests* parties and invites non-parties to the Convention and others in a position to do so, to contribute to the Special Trust Fund so as to support the participation of representatives of developing countries that are parties to the Convention in the meetings of the Conference of the Parties and its subsidiary bodies;

III

Specific trust fund of the Minamata Convention

1. *Recalls* decision MC-1/6 on the specific international programme[[2]](#footnote-3) and reiterates the request to the Executive Director of the United Nations Environment Programme to establish a trust fund for the specific international programme;
2. *Invites* parties and non-parties to the Convention and others in a position to do so, to contribute to the specific trust fund so as to enable support for capacity-building and technical assistance in accordance with article 13;

IV

Current biennium and preparations for the next biennium

1. *Requests* the Executive Secretary at the second meeting of the Conference of the Parties to provide an update on the programme of work and implementation and, where relevant, cost estimates for actions that have budgetary implications that were not foreseen in the first programme of work but are included in proposed draft decisions, before the adoption of those decisions by the Conference of the Parties, and therefore have budgetary implications in the current biennium;
2. *Requests* the Executive Secretary to prepare a budget for the biennium 2020–2021, for consideration by the Conference of the Parties at its third meeting, in 2019, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for the that biennium in a programmatic format and by budget code line;
3. *Notes* the need to facilitate priority setting for the programme of work of the secretariat by providing the parties with timely information on the financial consequences of various options and, to that end, requests the Executive Secretary to include in the proposed operational budget for the biennium 2020‒2021 two alternative funding scenarios that are based on:

(a) The Executive Secretary’s assessment of the required changes in the operational budget, to finance all the proposals before the Conference of the Parties that have budgetary implications;

(b) Maintaining the operational budget at the 2018‒2019 level in nominal terms;

1. *Requests* the Executive Secretary at the meetings of the Conference of the Parties to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work but are included in proposed draft decisions before the adoption of those decisions by the Conference of the Parties.

Table 1
 List of proposed activities included in the programme of work for the period 2018–2019 of the Minamata Convention on Mercury and overview of resources required for proposed activities

| *Activity number* | *Headings and activity description* |
| --- | --- |
|  | **1. Conferences and meetings** |
| 1  | Second meeting of the Conference of the Parties |
| 2 | Third meeting of the Conference of the Parties |
| 3 | Bureau of the Conference of the Parties |
| 4 | Implementation and compliance committee  |
|  | **2. Capacity-building and technical assistance** |
| 5 | Capacity-building and technical assistance programme of the Minamata Convention |
|  | **3. Scientific and technical activities** |
| 6 | Scientific support to the States parties to the Minamata Convention |
| 7 | Effectiveness evaluation and the global monitoring plan |
| 8 | National reporting under the Minamata Convention |
|  | **4. Knowledge and information management, and outreach** |
| 9 | Publications |
| 10 | Communication, outreach and public awareness |
|  | **5. Overall management** |
| 11 | Executive direction and management |
| 12 | International cooperation and coordination |
| 13 | Financial resources and mechanism |
|  | **6. Legal and policy activities**  |
| 14 | Legal and policy activities |
|  | **7. Office maintenance and services** |
| 15 | Office maintenance and services  |
| 16 | Information technology services |

Overview of resources required for proposed activities included in the programme of work of the Minamata Convention for both the General Trust Fund and the Special Trust Fund for the biennium 2018–2019

|  |  | *2018* | *2019* |
| --- | --- | --- | --- |
|  |  | *General Trust Fund* | *Special Trust Fund* | *General Trust Fund* | *Special Trust Fund* |
| **A. Conferences and meetings** |
| **1. Second meeting of the Conference of the Parties** |
|  | Second meeting | 840 000 | 640 000 | – | – |
|  | Regional preparatory meetings | **–** | 535 000 | – | – |
|  | Intersessional time-based expert groups mandated by the Conference of the Parties at its first and second meetings | 105 000 | – | 105 000 | – |
|  **Subtotal** | **945 000** | **1 175 000** | **105 000** | **–** |
| **2. Third meeting of the Conference of the Parties** |
|  | Third meeting | – | – | 840 000 | 640 000 |
|  | Regional preparatory meetings | – | – | – | 535 000 |
|  **Subtotal** | **–** | **–** | **840 000** | **1 175 000** |
| **3. Bureau of the Conference of the Parties** |
|  | Meetings of the Bureau | 25 000 | – | 25 000 | – |
|  **Subtotal** | **25 000** | **–** | **25 000** | – |
| **4. Implementation and compliance committee** |
|  | Meeting of the committee | 30 000 | – | 30 000 | – |
|  **Subtotal** | **30 000** | **–** | **30 000** | **–** |
| **Total (A)** | **1 000 000** | **1 175 000** | **1 000 000** | **1 175 000** |
| **B. Capacity-building and technical assistance** |
| **5. Capacity-building and technical assistance programme of the Minamata Convention** |
|  | Cross-cutting activities | – | 300 000 | – | 360 000 |
|  | Impact assessment | – |  | – | – |
|  | Tools and methodologies | – | 50 000 | – | 60 000 |
|  | Needs assessment | – |  | – | – |
|  | Specific capacity development activities  | – | 500 000 | – | 600 000 |
|  | Capacity-building activities on request | – | 800 000 | – | 960 000 |
| **Total (B)** | **–** | **1 650 000** | **–** | **1 980 000** |
| **C. Scientific and technical activities** |
| **6. Scientific support to the States parties to the Minamata Convention** |
|  | Scientific support to the States parties to the Convention | – | – | – | – |
|  **Subtotal** | **–** | **–** | **–** | **–** |
| **7. Effectiveness evaluation and global monitoring plan** |
|  | Effectiveness evaluation and global monitoring plan | – | – | – | – |
|  **Subtotal** | **–** | **–** | **–** | **–** |
| **8. National reporting under the Minamata Convention** |
|  | National reporting under the Minamata Convention | 30 000 | – | 30 000 | – |
|  **Subtotal** | **30 000** | **–** | **30 000** | **–** |
| **Total (C)** | **30 000** | **–** | **30 000** | **–** |
| **D. Knowledge and information management, and outreach**  |
| **9. Publications** |
|  | Publications | 30 000 | – | 30 000 | – |
|  **Subtotal** | **30 000** | **–** | **30 000** | **–** |
| **10. Communication, outreach and public awareness** |
|  | Communication, outreach and public awareness | 100 000 | – | 50 000 | – |
|  **Subtotal** | **100 000** | **–** | **50 000** | **–** |
| **Total (D)** | **130 000** | **–** | **80 000** | **–** |
| **E. Overall management** |
| **11. Executive direction and management** |
|  | Overall management | 1 930 950 | – | 1 930 950 | – |
|  | Staff travel | 150 000 | – | 150 000 | – |
|  **Subtotal** | **2 080 950** | **–** | **2 080 950** | **–** |
| **12. International cooperation and coordination** |
|  | Cooperation on the broader sustainable development and environment agenda | – | – | – | – |
|  | Cooperation within the chemicals and waste cluster | – | – | – | – |
|  | Other cooperation and coordination | – | – | – | – |
|  **Subtotal**  | – | – | – | – |
| **13. Financial resources and mechanism**  |
|  | Financial mechanisma | – | – | – | – |
|  | Financial resources | – | – | – | – |
|  **Subtotal** | – | – | – | – |
| **Total (E)** | **2 080 950** | **–** | **2 080 950** | **–** |
| **F. Legal and policy activities** |
| **14. Legal and policy activities**  |
|  | Legal and policy activities  | – | – | – | – |
| **Total (F)** | **–** | **–** | **–** | **–** |
| **G. Office maintenance and services** |
| **15. Office maintenance and services** |
|  | Office maintenance and services | 160 000  | – | 160 000  | – |
|  **Subtotal** | **160 000** | **–** | **160 000** | **–** |
| **16. Information technology services** |
|  | Information technology services | 65 000 | – | 50 000  | – |
|  **Subtotal** | **65 000** | **–** | **50 000** | **–** |
| **Total (G)** | **225 000** | **–** | **210 000** | **–** |
| **Resources required for all activities** |
| **Total (A to G), excluding programme support costs** | **3 465 950** | **2 825 000** | **3 400 950** | **3 155 000** |
|  | Programme support costs | 450 574 | 367 250 | 442 124 | 410 150 |
| **Total (A to G), including programme support costs** | **3 916 524** | **3 192 250** | **3 843 074** | **3 565 150** |
| **Total resources required, by year** | **7 108 774** | **7 408 224** |

a It is envisaged that the specific international programme, which forms part of the financial mechanism of the Convention, will have its own budget and trust fund.

Table 2
Overview of the indicative scale of assessment and annual assessed contributions for the secretariat of the Minamata Convention on Mercury

(in United States dollars)

| *Numeration* |  | *United Nations scale (%)*  | *Minamata Convention indicative scale (%)*  | *2018‒2019* |
| --- | --- | --- | --- | --- |
| **Total** | **Group** | **Africa** |  |   |   |
| 1 | 1 | Benin | 0.003  | 0.010  | 333 |
| 2 | 2 | Botswana | 0.014  | 0.022  | 722 |
| 3 | 3 | Burkina Faso | 0.004  | 0.010  | 333 |
| 4 | 4 | Chad | 0.001  | 0.010  | 333 |
| 5 | 5 | Djibouti | 0.001  | 0.010  | 333 |
| 6 | 6 | Gabon | 0.017  | 0.026  | 876 |
| 7 | 7 | Gambia | 0.001  | 0.010  | 333 |
| 8 | 8 | Ghana | 0.016  | 0.025  | 825 |
| 9 | 9 | Guinea | 0.002  | 0.010  | 333 |
| 10 | 10 | Lesotho | 0.001  | 0.010  | 333 |
| 11 | 11 | Madagascar | 0.003  | 0.010  | 333 |
| 12 | 12 | Mali | 0.003  | 0.010  | 333 |
| 13 | 13 | Mauritania | 0.002  | 0.010  | 333 |
| 14 | 14 | Mauritius | 0.012  | 0.019  | 618 |
| 15 | 15 | Namibia | 0.010  | 0.015  | 515 |
| 16 | 16 | Niger | 0.002  | 0.010  | 333 |
| 17 | 17 | Rwanda | 0.002  | 0.010  | 333 |
| 18 | 18 | Senegal | 0.005  | 0.010  | 333 |
| 19 | 19 | Seychelles | 0.001  | 0.010  | 333 |
| 20 | 20 | Sierra Leone | 0.001  | 0.010  | 333 |
| 21 | 21 | Swaziland | 0.001  | 0.010  | 333 |
| 22 | 22 | Togo | 0.001  | 0.010  | 333 |
| 23 | 23 | Zambia | 0.007  | 0.010  | 333 |
| **Total** | **Group** | **Asia-Pacific** |  |   |   |
| 24 | 1 | Afghanistan | 0.006  | 0.010  | 333 |
| 25 | 2 | China | 7.921  | 12.264  | 408 252 |
| 26 | 3 | Indonesia | 0.504  | 0.780  | 25 976 |
| 27 | 4 | Iran (Islamic Republic of) | 0.471  | 0.729  | 24 276 |
| 28 | 5 | Japan | 9.680  | 14.988  | 498 911 |
| 29 | 6 | Jordan | 0.020  | 0.031  | 1 031 |
| 30 | 7 | Kiribati | 0.001  | 0.010  | 333 |
| 31 | 8 | Kuwait  | 0.285  | 0.441  | 14 689 |
| 32 | 9 | Lao People’s Democratic Republic | 0.003  | 0.010  | 333 |
| 33 | 10 | Mongolia | 0.005  | 0.010  | 333 |
| 34 | 11 | Palau | 0.001  | 0.010  | 333 |
| 35 | 12 | Samoa | 0.001  | 0.010  | 333 |
| 36 | 13 | Singapore | 0.447  | 0.692  | 23 039 |
| 37 | 14 | Sri Lanka | 0.031  | 0.048  | 1 598 |
| 38 | 15 | Syrian Arab Republic | 0.024  | 0.037  | 1 237 |
| 39 | 16 | Thailand | 0.291  | 0.451  | 14 998 |
| 40 | 17 | United Arab Emirates | 0.604  | 0.935  | 31 130 |
| 41 | 18 | Viet Nam | 0.058  | 0.090  | 2 989 |
| **Total** | **Group** | **Central and Eastern Europe** |   |   |
| 42 | 1 | Bulgaria | 0.045  | 0.070  | 2 319 |
| 43 | 2 | Czechia  | 0.344  | 0.533  | 17 730 |
| 44 | 3 | Croatia | 0.099  | 0.153  | 5 103 |
| 45 | 4 | Estonia | 0.038  | 0.059  | 1 949 |
| 46 | 5 | Hungary | 0.161  | 0.249  | 8 298 |
| 47 | 6 | Latvia | 0.050  | 0.077  | 2 577 |
| 48 | 7 | Moldova (Republic of) | 0.004  | 0.010  | 333 |
| 49 | 8 | Romania | 0.184  | 0.285  | 9 483 |
| 50 | 9 | Slovakia  | 0.160  | 0.248  | 8 246 |
| 51 | 10 | Slovenia | 0.084  | 0.130  | 4 329 |
| **Total** | **Group** | **Western Europe and other States** |   |   |
| 52 | 1 | Austria | 0.720  | 1.115  | 37 109 |
| 53 | 2 | Canada | 2.921  | 4.523  | 150 550 |
| 54 | 3 | Denmark | 0.584  | 0.904  | 30 100 |
| 55 | 4 | Finland | 0.456  | 0.706  | 23 502 |
| 56 | 5 | France | 4.859  | 7.523  | 250 435 |
| 57 | 6 | European Union | 2.500  | 2.500  | 83 219 |
| 58 | 7 | Germany | 6.389  | 9.892  | 329 292 |
| 59 | 8 | Liechtenstein | 0.007  | 0.011  |  361 |
| 60 | 9 | Luxembourg | 0.064  | 0.099  | 3 299 |
| 61 | 10 | Malta | 0.016  | 0.025  |  825 |
| 62 | 11 | Monaco | 0.010  | 0.015  | 515 |
| 63 | 12 | Netherlands  | 1.482  | 2.295  | 76 383 |
| 64 | 13 | Norway | 0.849  | 1.315  | 43 758 |
| 65 | 14 | Sweden | 0.956  | 1.480  | 49 273 |
| 66 | 15 | Switzerland | 1.140  | 1.765  | 58 756 |
| 67 | 16 | United States of America | 22.000  | 22.000  | 732 330 |
| **Total** | **Group** | **Latin America and the Caribbean** |   |   |
| 68 | 1 | Antigua and Barbuda | 0.002  | 0.010  | 333 |
| 69 | 2 | Argentina | 0.892  | 1.381  | 45 974 |
| 70 | 3 | Bolivia (Plurinational State of) | 0.012  | 0.019  | 618 |
| 71 | 4 | Brazil | 3.823  | 5.919  | 197 039 |
| 72 | 5 | Costa Rica | 0.047  | 0.073  | 2 422 |
| 73 | 6 | Ecuador | 0.067  | 0.104  | 3 453 |
| 74 | 7 | El Salvador | 0.014  | 0.022  | 722 |
| 75 | 8 | Guyana | 0.002  | 0.010  | 333 |
| 76 | 9 | Honduras | 0.008  | 0.010  | 333 |
| 77 | 10 | Jamaica | 0.009  | 0.010  | 333 |
| 78 | 11 | Mexico | 1.435  | 2.222  | 73 960 |
| 79 | 12 | Nicaragua  | 0.004  | 0.010  | 333 |
| 80 | 13 | Panama | 0.034  | 0.053  | 1 753 |
| 81 | 14 | Peru | 0.136  | 0.211  | 7 009 |
| 82 | 15 | Saint Kitts and Nevis | 0.001  | 0.010  | 333 |
| 83 | 16 | Uruguay | 0.079  | 0.122  | 4 072 |
|  |  |  |  | **100.00**  | **3 328 775** |

Table 3
Indicative staffing requirements for the Minamata Convention secretariat in Geneva

(United States dollars)

|  |  |  |
| --- | --- | --- |
| *Minamata Convention Secretariat -- Geneva* |  |  |
| **Staff posts** | **#** | **Geneva standard post costs** | **Total** |
| D-1 Executive Secretary | 1.0 | 290 100 | 290 100 |
| P-5 Coordination and policy | 1.0 | 257 150 | 257 150 |
| P-4 Science and technology | 1.0 | 221 150 | 221 150 |
| P-4 Capacity-building and technical assistance  | 1.0 | 221 150 | 221 150 |
| P-3 Communication and knowledge management | 1.0 | 182 900 | 182 900 |
| P-3 Legal/Programme Officer | 1.0 | 182 900 | 182 900 |
| GS Programme assistance | 4.0 | 143 900 | 575 600 |
| **Total** | **10.0** |   | **1 930 950** |

*Note*: In addition to the staff indicated above, the posts of one P-3 and one GS staff member will be funded from programme support costs.

1. UNEP/MC/COP.1/21, UNEP/MC/COP.1/21.Add.1, UNEP/MC/COP.1/21/Add.2, UNEP/MC/COP.1/21/ADD.3/Rev.1, UNEP/MC/COP.1/21/Add.4. [↑](#footnote-ref-2)
2. UNEP/MC/COP.1/9. [↑](#footnote-ref-3)