



Distr.: General
22 November 2017
Original: English



United Nations Environment Programme

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
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,

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.

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

10. *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;

11. *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;

12. *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

13. *Recalls* decision MC-1/6 on the specific international programme² and reiterates the request to the Executive Director of the United Nations Environment Programme to establish a trust fund for the specific international programme;

14. *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

15. *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;

16. *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;

17. *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;

18. *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

² UNEP/MC/COP.1/9.

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

<i>Activity number</i>	<i>Headings and activity description</i>
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	–

	2018		2019	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
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 mechanism ^a	–	–	–	–
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)

<i>Numeration</i>			<i>United Nations scale (%)</i>	<i>Minamata Convention indicative scale (%)</i>	<i>2018–2019</i>
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

<i>Numeration</i>			<i>United Nations scale (%)</i>	<i>Minamata Convention indicative scale (%)</i>	<i>2018–2019</i>
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)

<i>Minamata Convention Secretariat -- Geneva</i>			
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.