



Distr.: General

7 January 2020

Original: English



United Nations Environment Programme

Conference of the Parties to the
Minamata Convention on Mercury
Third meeting
Geneva, 25–29 November 2019

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

MC-3/12: Programme of work and budget for the biennium 2020-2021

The Conference of the Parties,

Recalling its decision MC-1/15 on the programme of work of the secretariat and proposed budget for the biennium 2018–2019,

Recalling also its decision MC-2/12 on the update on the budget for 2019,

Welcoming the effort undertaken by the Executive Director of the United Nations Environment Programme in preparing an operative proposal, as requested in paragraph 1 of decision MC-2/7, to maximize the effective and efficient use of resources of the Minamata Convention,

Welcoming also the annual contribution by Switzerland, the host country of the secretariat, of 1 million Swiss francs, apportioned 60 per cent to the general trust fund and 40 per cent to the special trust fund to be prioritized for the purpose of supporting the participation of representatives from developing countries in the meetings of the Conference of the Parties,

Taking note of the contributions paid by the parties to the general trust fund,

Noting that the Convention's full working capital reserve in the general trust fund was established in 2018, and reaffirming that the working capital reserve shall be maintained at the level of 15 per cent of the annual budget,

Recognizing with appreciation the contributions and pledges made by Austria, the European Union, Finland, France, Japan, Norway, the Philippines, Sweden and Switzerland to the special trust fund in the biennium 2018–2019,

Recognizing also, with appreciation, the contributions and pledges made by Austria, Denmark, Germany, the Netherlands, Norway, Sweden, Switzerland, the United Kingdom of Great Britain and Northern Ireland and the United States of America to the specific trust fund in the biennium 2018–2019,

Recalling its request to 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 that biennium in a programmatic format and broken down by budget activities, with each activity to be supported by a budget activity fact sheet,

Recalling also its request to the Executive Secretary, in preparing the budgets and programme of work for the biennium 2020-2021, to present two scenarios:

- (a) One maintaining the operational budget at the 2019 level in nominal terms;
- (b) One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto,

Recalling further its request to the Executive Secretary to take into account the operative proposal on a stable framework for sharing of relevant services submitted by the Executive Director of the United Nations Environment Programme, including relevant options, in the preparation of the programme of work and budget for the biennium 2020-2021, pursuant to paragraph 2 of decision MC-2/7,

1. *Invites* parties and other stakeholders in a position to do so to provide an in-kind contribution, in the form of a secondment/Junior Professional Officer, to support the operation of the Specific International Programme in the biennium 2020-2021;

I

General trust fund for the Minamata Convention on Mercury

2. *Takes note* of the report provided by the Executive Secretary on the main activities of the secretariat in the intersessional period,¹ as well as the report on expenditures for the biennium 2018–2019 provided in the information on financial matters;²
3. *Also takes note* of the proposed programme of work and budget for the biennium 2020–2021,³ as well as the additional information on financial matters,⁴ the proposed operational budgets for the two funding scenarios⁵ and the budget activity fact sheets;⁶
4. *Approves* the budget for the general trust fund for the biennium 2020–2021 of 7,579,959 United States dollars;
5. *Adopts* the indicative scale of assessment for the apportionment of expenses for 2020–2021 as 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 is in force by 1 January 2020;
6. *Recalls* that contributions to the general trust fund are due by 1 January of the year for which those contributions have been budgeted and at the latest by 31 December of that year, and requests parties to pay their contributions as soon as possible to enable the secretariat to carry out its work;

II

Special trust fund for the Minamata Convention on Mercury

7. *Takes note* of the update provided by the Executive Secretary on the activities of 2019 and the expenditures for 2018–2019 through the special trust fund as contained in the information on financial matters,⁷ as well as the report on the main activities of the secretariat in the intersessional period;⁸

¹ UNEP/MC/COP.3/19.

² UNEP/MC/COP.3/INF/10.

³ UNEP/MC/COP.3/20.

⁴ UNEP/MC/COP.3/INF/10.

⁵ UNEP/MC/COP.3/INF/11 and INF/11/Add.1.

⁶ UNEP/MC/COP.3/INF/9.

⁷ UNEP/MC/COP.3/INF/10.

⁸ UNEP/MC/COP.3/19.

8. *Also takes note* of the proposed programme of work and budget for the biennium 2020–2021,⁹ as well as the additional information on financial matters,¹⁰ the proposed operational budgets for the two funding scenarios¹¹ and the budget activity fact sheets;¹²

9. *Further takes note of* the estimates for the special trust fund for the biennium 2020–2021 of 4,377,620 United States dollars;

10. *Notes* that the implementation of the planned activities is subject to the availability of resources contributed to the special trust fund;

11. *Requests* parties to the Convention, and invites non-parties to the Convention and others in a position to do so, to contribute to the special trust fund to support the capacity-building and technical assistance activities of the secretariat of the Minamata Convention in accordance with article 14 of the Convention;

12. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the special trust fund to support the participation of representatives of parties from developing countries and countries with economies in transition in the meetings of the Conference of the Parties and its subsidiary bodies;

III

Specific Trust Fund for the Minamata Convention on Mercury

13. *Takes note* of the overall report on the Specific International Programme to Support Capacity-building and Technical Assistance and the specific trust fund established for those activities;¹³

14. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the specific trust fund to support capacity-building and technical assistance activities in accordance with article 13 of the Convention;

IV

Preparations for the biennium 2022–2023

15. *Requests* the Executive Secretary to prepare a budget for the biennium 2022–2023 for consideration by the Conference of the Parties at its fourth meeting, in 2021, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for that biennium in a programmatic format and broken down by budget activities, with each activity to be supported by a budget activity fact sheet;

16. *Also requests* the Executive Secretary, in preparing the budget and programme of work for the biennium 2022–2023, to present two scenarios:

(c) One maintaining the operational budget at the 2020–2021 level in nominal terms;

(d) One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto, which should not exceed a 5 per cent increase over the 2020–2021 level in nominal terms;

17. *Stresses* the need to ensure that the budget proposals are realistic and represent the agreed priorities of all parties to help ensure a sustainable and stable fund and cash balance, including contributions received;

18. *Requests* the Executive Secretary, in keeping with paragraph 8 of rule 5 of the Financial Rules of the Minamata Convention, to acknowledge promptly the receipt of all pledges and contributions and inform the parties thereof by publishing on the Convention website up-to-date information on the status of pledges and payments of contributions, and also requests the Executive Secretary to provide detailed, up-to-date information on actual income and expenses of the three trust funds;

⁹ UNEP/MC/COP.3/20.

¹⁰ UNEP/MC/COP.3/INF/10.

¹¹ UNEP/MC/COP.3/INF/11 and INF/11/Add.1.

¹² UNEP/MC/COP.3/INF/9.

¹³ UNEP/MC/COP.3/10.

19. *Also 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

Programme of work and budget for the biennium 2020–2021

(in United States dollars)

Activity Number	Activity	(2020)		(2021)	
		General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
A.	Conferences and meetings				
1	Fourth meeting of the Conference of the Parties				
	1.1 Fourth meeting			1 055 000	425 000
	1.2 Regional preparatory meetings				420 000
	1.3 Intersessional time-based expert groups mandated by the Conference of the Parties	100 000	85 000		100 000
	Component total	100 000	85 000	1 055 000	945 000
2	Bureau of the Conference of the Parties				
	2.1 Meeting of the Bureau			26 000	
	Component total			26 000	
3	Implementation and Compliance Committee				
	3.1 Meeting of the Committee			53 000	
	Component total			53 000	
	Total (A)	100 000	85 000	1 134 000	945 000
B.	Capacity-building and technical assistance				
4	Capacity-building and technical assistance programme of the Minamata Convention				
	4.1 Tools and methodologies		40,000		60 000
	4.2 Specific capacity development activities		270 000		270 000
	4.3 Capacity-building activities on request		45 000		90 000
	4.4 Cross-cutting activities		230 000		230 000
	Component total		585 000		650 000
	Total (B)		585 000		650 000
C.	Scientific and technical activities				
5	Scientific support to the States parties to the Minamata Convention				
	5.1 Information collection and analysis on customs codes/products and processes	30 000		30 000	
	5.2 Updating of guidance on ASGM national action plans		50 000		50 000
	5.3 Updating/development of guidance on mercury emissions/releases		50 000		50 000
	5.4 Information collection and analysis on mercury waste and contaminated sites	30 000	20 000	30 000	20 000
	5.5 Cross-cutting scientific and technical activities		500 000		400 000
	Component total	60 000	620 000	60 000	520 000
6	Effectiveness evaluation^a				
	6.1 Development of draft guidance on monitoring	85 000	150 000	85 000	

Activity Number	Activity	(2020)		(2021)	
		General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
	6.2 Development of trade, supply and demand report			200 000	
	Component total	85 000	150 000	285 000	
7	National reporting under the Minamata Convention				
	7.1 National reporting under the Minamata Convention	40 000		76 500	
	Component total	40 000		76 500	
	Total (C)	185 000	770 000	421 500	520 000
D.	Knowledge and information management, and outreach				
8	Publications				
	8.1 Publications	25 000	30 000	20 000	30 000
	Component total	25 000	30 000	20 000	30 000
9	Communication, outreach and public awareness				
	9.1 Communication, outreach and public awareness	85 000	25 000	70 000	
	Component total	85 000	25 000	70 000	
	Total (D)	110 000	55 000	90 000	30 000
E.	Overall management				
10	Executive direction and management				
	10.1 Overall management*	1 967 600		2 026 328	
	10.2 Staff travel	140 000		140 000	
	Component total	2 107 600		2 166 328	
11	International cooperation and coordination				
	11.1 Cooperation on the broader sustainable development and environment agenda				
	11.2 Cooperation within the chemicals and waste cluster				
	11.3 Other cooperation and coordination				
	Component total				
12	Financial resources and mechanism				
	12.1 Financial mechanism				
	12.2 Financial resources				
	Component total				
	Total (E)	2 107 600		2 166 328	
F.	Legal and policy activities				
13	Legal and policy activities				
	13.1 SDGs and gender		120 000		114 000
	Component total		120 000		114 000
	Total (F)		120 000		114 000
G.	Office maintenance and services				
14	Office maintenance and services				
	14.1 Office maintenance and services	145 000		145 000	
	Component total	145 000		145 000	
15	Information technology services				

<i>Activity Number</i>	<i>Activity</i>	<i>(2020)</i>		<i>(2021)</i>	
		<i>General Trust Fund</i>	<i>Special Trust Fund</i>	<i>General Trust Fund</i>	<i>Special Trust Fund</i>
	15.1 Information technology services	53 500		50 000	
	Component total	53 500		50 000	
	Total (G)	198 500		195 000	
	Resources required for all activities				
	Total direct costs (excluding programme support costs) (A to G)	2 701 100	1 615 000	4 006 828	2 259 000
	Programme support costs (13%)	351 143	209 950	520 888	293 670
	Grand total (including programme support costs)	3 052 243	1 824 950	4 527 716	2 552 670

^a Activity 6, effectiveness evaluation, was adjusted by the secretariat as requested by the Conference of the Parties at its third meeting.

* On an exceptional basis, and only after cost savings and efficiency efforts have been exhausted, the Executive Secretary may draw from the working capital reserve to meet any liabilities resulting from a final decision in ongoing litigation by the Geneva-based staff.

Table 2
Overview of the indicative scale of assessment and contributions to the General Trust Fund for 2020-2021

(in United States dollars)

<i>Party</i>	<i>United Nations scale of assessment (%)</i>	<i>Minamata scale with 22% ceiling and 0.010% base (%)</i>	<i>Total contributions (2020-2021)</i>
African States (32)			
1. Benin	0.003	0.0100	646
2. Botswana	0.014	0.0172	1 109
3. Burkina Faso	0.003	0.0100	646
4. Chad	0.004	0.0100	646
5. Comoros	0.001	0.0100	646
6. Congo	0.006	0.0100	646
7. Côte d'Ivoire	0.013	0.0159	1 030
8. Djibouti	0.001	0.0100	646
9. Equatorial Guinea	0.016	0.0196	1 267
10. Eswatini	0.002	0.0100	646
11. Gabon	0.015	0.0184	1 188
12. Gambia	0.001	0.0100	646
13. Ghana	0.015	0.0184	1 188
14. Guinea	0.003	0.0100	646
15. Guinea-Bissau	0.001	0.0100	646
16. Lesotho	0.001	0.0100	646
17. Madagascar	0.004	0.0100	646
18. Mali	0.004	0.0100	646
19. Mauritania	0.002	0.0100	646
20. Mauritius	0.011	0.0135	871
21. Namibia	0.009	0.0110	713
22. Niger	0.002	0.0100	646
23. Nigeria	0.25	0.3063	19 799
24. Rwanda	0.003	0.0100	646
25. Sao Tome and Principe	0.001	0.0100	646
26. Senegal	0.007	0.0100	646
27. Seychelles	0.002	0.0100	646
28. Sierra Leone	0.001	0.0100	646
29. South Africa	0.272	0.3333	21 541
30. Togo	0.002	0.0100	646
31. Uganda	0.008	0.0100	646
32. Zambia	0.009	0.0110	713
Asia-Pacific States (27)			
33. Afghanistan	0.007	0.0100	646
34. China	12.005	14.7103	950 747
35. India	0.834	1.0219	66 049
36. Indonesia	0.543	0.6654	43 003
37. Iran (Islamic Republic of)	0.398	0.4877	31 520
38. Japan	8.564	10.4939	678 234
39. Jordan	0.021	0.0257	1 663
40. Kiribati	0.001	0.0100	646
41. Kuwait	0.252	0.3088	19 957

<i>Party</i>	<i>United Nations scale of assessment (%)</i>	<i>Minamata scale with 22% ceiling and 0.010% base (%)</i>	<i>Total contributions (2020-2021)</i>
42. Lao People's Democratic Republic	0.005	0.0100	646
43. Lebanon	0.047	0.0576	3 722
44. Marshall Islands	0.001	0.0100	646
45. Mongolia	0.005	0.0100	646
46. Palau	0.001	0.0100	646
47. Republic of Korea	2.267	2.7779	179 537
48. Samoa	0.001	0.0100	646
49. Saudi Arabia	1.172	1.4361	92 818
50. Singapore	0.485	0.5943	38 410
51. Sri Lanka	0.044	0.0539	3 485
52. State of Palestine	0.008	0.0100	646
53. Syrian Arab Republic	0.011	0.0135	871
54. Thailand	0.307	0.3762	24 313
55. Tonga	0.001	0.0100	646
56. Tuvalu	0.001	0.0100	646
57. United Arab Emirates	0.616	0.7548	48 785
58. Vanuatu	0.001	0.0100	646
59. Viet Nam	0.077	0.0944	6 098
Central and Eastern European States (13)			
60. Armenia	0.007	0.0100	646
61. Bulgaria	0.046	0.0564	3 643
62. Croatia	0.077	0.0944	6 098
63. Czechia	0.311	0.3811	24 630
64. Estonia	0.039	0.0478	3 089
65. Hungary	0.206	0.2524	16 314
66. Latvia	0.047	0.0576	3 722
67. Lithuania	0.071	0.0870	5 623
68. Montenegro	0.004	0.0100	646
69. Republic of Moldova	0.003	0.0100	646
70. Romania	0.198	0.2426	15 681
71. Slovakia	0.153	0.1875	12 117
72. Slovenia	0.076	0.0931	6 019
Latin America and Caribbean States (23)			
73. Antigua and Barbuda	0.002	0.0100	646
74. Argentina	0.915	1.1212	72 464
75. Bolivia (Plurinational State of)	0.016	0.0196	1 267
76. Brazil	2.948	3.6123	233 470
77. Chile	0.407	0.4987	32 233
78. Colombia	0.288	0.3529	22 808
79. Costa Rica	0.062	0.0760	4 910
80. Cuba	0.08	0.0980	6 336
81. Dominican Republic	0.053	0.0649	4 197
82. Ecuador	0.08	0.0980	6 336
83. El Salvador	0.012	0.0147	950
84. Guyana	0.002	0.0100	646
85. Honduras	0.009	0.0110	713
86. Jamaica	0.008	0.0100	646

<i>Party</i>	<i>United Nations scale of assessment (%)</i>	<i>Minamata scale with 22% ceiling and 0.010% base (%)</i>	<i>Total contributions (2020-2021)</i>
87. Mexico	1.292	1.5832	102 321
88. Nicaragua	0.005	0.0100	646
89. Panama	0.045	0.0551	3 564
90. Paraguay	0.016	0.0196	1 267
91. Peru	0.152	0.1863	12 038
92. Saint Kitts and Nevis	0.001	0.0100	646
93. Saint Lucia	0.001	0.0100	646
94. Suriname	0.005	0.0100	646
95. Uruguay	0.087	0.1066	6 890
Western European and other States (21)			
96. Austria	0.677	0.8296	53 616
97. Belgium	0.821	1.0060	65 020
98. Canada	2.734	3.3501	216 522
99. Denmark	0.554	0.6788	43 875
100. European Union	2.5	2.5000	161 578
101. Finland	0.421	0.5159	33 341
102. France	4.427	5.4246	350 600
103. Germany	6.09	7.4624	482 303
104. Iceland	0.028	0.0343	2 217
105. Ireland	0.371	0.4546	29 382
106. Liechtenstein	0.009	0.0110	713
107. Luxembourg	0.067	0.0821	5 306
108. Malta	0.017	0.0208	1 346
109. Monaco	0.011	0.0135	871
110. Netherlands	1.356	1.6616	107 390
111. Norway	0.754	0.9239	59 714
112. Portugal	0.35	0.4289	27 719
113. Sweden	0.906	1.1102	71 751
114. Switzerland	1.151	1.4104	91 154
115. United Kingdom of Great Britain and Northern Ireland	4.567	5.5962	361 688
116. United States of America	22.000	22.0000	1 421 885
Total assessed contributions		100.00	6 463 115
Total budget (Including host country contribution*)			7 579 959

* Includes (estimated) host country contribution of Switzerland to the General Trust Fund in United States dollars.

Table 3
Indicative staffing requirements
(in United States dollars)

<i>Staff positions</i>	<i>No.</i>	<i>Total costs for biennium 2020-2021 (Geneva standard salary costs)</i>
D-1 Executive Secretary	1	537 544
P-5 Coordination and policy	1	482 328
P-4 Science and technology	1	414 120
P-4 Capacity-building and technical assistance	1	414 120
P-3 Communication and Knowledge Management	1	341 852
P-3 Programme Officer (Reporting, effectiveness evaluation)	1	341 852
P-3 Legal Officer	1	341 852
GS Programme assistance	4	1 100 260
Total staff costs (in United States dollars)	11	3 973 928

Note: In addition to the staff indicated above, the posts of one P-4 Administrative Officer and one GS-6 Finance and Budget Assistant will be funded from programme support costs.

Table 4
Organizational chart of the Secretariat of the Minamata Convention

