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Conference of the Parties to the   
Minamata Convention on Mercury

First meeting

Geneva, 24–29 September 2017

Item 5 (d) of the provisional agenda[[1]](#footnote-2)\*

Matters for action by the Conference of the Parties   
at its first meeting: programme of work of the   
secretariat and budget for the period 2018–2019

Programme of work of the secretariat and budget for the period 2018–2019

Addendum

Overview of the resources required for staffing the proposed options for the secretariat of the Minamata Convention on Mercury and projected salary costs for the proposals on how the Executive Director would perform the functions of the secretariat

Note by the secretariat

The present note sets out two tables describing the resource requirements for staffing the proposed options for the secretariat of the Minamata Convention on Mercury and the projected salary costs for the respective proposals on how the Executive Director would perform the functions of the secretariat.

Overview of the resources required for staffing the proposed options for the secretariat of the Minamata Convention

Table 1

**Indicative staffing tables for the proposed options for the secretariat of the Minamata Convention**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Option 1 (a) (merger): Merging the secretariat functions of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions utilizing its current structure (location: Geneva) | | | | | |
| Staff category and level | *Total proposed for the Minamata Convention secretariat 2018–2019* | | | | |
| *Minamata Convention-funded Basel, Rotterdam, Stockholm and Minamata conventions posts* | | *New funded posts for Basel, Rotterdam, Stockholm and Minamata conventions* | *Minamata Convention posts funded by programme support costs* | *Total* |
| A. Professional categories |  | |  |  |  |
| D-2 | 20% of 1.00 | |  |  | 0.20 |
| D-1 | 20% of 1.00 | |  |  | 0.20 |
| P-5 | 20% of 7.00 | |  |  | 1.40 |
| P-4 | 20% of 7.00 | | 20% of 2 |  | 1.80 |
| P-3 | 20% of 16.00 | | 20% of 4.5 | 1.00 | 5.10 |
| P-2 | 20% of 2.00 | |  |  | 0.40 |
| **Subtotal A** | **6.80** | | **1.30** | **1.00** | **9.10** |
| B. General Service category |  | |  |  |  |
|  | 20% of 12.00 | | 20% of 4 | 1.00 | 4.20 |
| **Subtotal B** | **2.40** | | **0.80** | **1.00** | **4.20** |
| **TOTAL (A+B)** | **9.20** | | **2.10** | **2.00** | **13.30** |
| Remarks | *a* | | *b* | *c* |  |
| Option 1 (b) (branch): Merging the secretariat of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions by creating, in the interim, a Minamata Convention branch  (location: Geneva) | | | | | |
| Staff category and level | *Total proposed for the Minamata Convention secretariat 2018–2019* | | | | |
| *Minamata Convention-funded Basel, Rotterdam, Stockholm and Minamata conventions posts* | | *New Minamata Convention-funded posts* | *Minamata Convention posts funded by programme support costs* | *Total* |
| A. Professional categories |  | |  |  |  |
| D-2 | 0.40 | |  |  | 0.40 |
| D-1 | 0.20 | | 1.00 |  | 1.20 |
| P-5 | 0.40 | |  |  | 0.40 |
| P-4 |  | | 1.00 |  | 1.00 |
| P-3 | 1.50 | | 3.00 | 1.00 | 5.50 |
| P-2 |  | |  |  |  |
| **Subtotal A** | **2.50** | | **5.00** | **1.00** | **8.50** |
| B. General Service category |  | |  |  |  |
|  |  | | 4.00 | 1.00 | 5.00 |
| **Subtotal B** |  | | **4.00** | **1.0** | **5.00** |
| **TOTAL (A+B)** | **2.50** | | **9.00** | **2.00** | **13.50** |
| Remarks | *a* | | *d* | *c* |  |
| Option 2 (standalone): Independent secretariat of the Minamata Convention (location: to be confirmed among Bangkok, Geneva, Nairobi, Osaka, Vienna and Washington, D.C.) | | | | | |
| Staff category and level | | Total proposed for the Minamata Convention secretariat 2018–2019 | | | |
| *Minamata-Convention funded Basel, Rotterdam, Stockholm and Minamata convention posts* | *New Minamata Convention-funded posts* | *Minamata Convention posts funded by programme support costs* | *Total* |
| A. Professional categories | |  |  |  |  |
| D-2 | |  |  |  |  |
| D-1 | |  | 1.00 |  | 1.00 |
| P-5 | |  | 2.00 |  | 2.00 |
| P-4 | |  | 2.00 |  | 2.00 |
| P-3 | |  | 4.00 | 1.00 | 5.00 |
| P-2 | |  |  |  |  |
| **Subtotal A** | |  | **9.00** | **1.00** | **10.0** |
| B. General Service category | |  |  |  |  |
|  | |  | 4.00 | 1.00 | 5.00 |
| **Subtotal B** | |  | **4.00** | **1.00** | **5.00** |
| **TOTAL (A+B)** | |  | **13.00** | **2.00** | **15.00** |
| Remarks | |  | *d* | *c* |  |

**Remarks**

a. In the case of a merger of the secretariat functions of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions, this refers to posts of the Basel, Rotterdam and Stockholm conventions budgeted in the Basel, Rotterdam and Stockholm conventions general trust funds for 2018–2019, to be co-funded by Minamata Convention assessed contributions.

b. In the case of a merger of the secretariat functions of the Minamata Convention with the secretariat of the Basel, Rotterdam and Stockholm conventions, this refers to new posts co-funded by the Basel, Rotterdam and Stockholm conventions and Minamata Convention assessed contributions.

c. Minamata Convention posts funded by programme support costs of 13 per cent generated by the Minamata Convention.

d. Minamata Convention posts funded by Minamata Convention assessed contributions.

Table 2

**Projected salary costs for the proposals on how the Executive Director would perform the functions of the secretariat**

(in United States dollars)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Geneva** | | | | | | | | |
|  | |  |  | Option 1 (a) (merger) Geneva |  | Option 1 (b) (branch) Geneva |  | Option 2  (standalone) Geneva |
|  | | *Post cost (a)* |  | *Projected salary costs* |  | *Projected salary costs* |  | *Projected salary costs* |
| D-2 | | 358 566 | 71 713 | 143 426 |  |
| D-1 | | 358 566 | 71 713 | 430 279 | 358 566 |
| P-5 | | 327 684 | 458 757 | 131 073 | 655 367 |
| P-4 | | 251 719 | 453 094 | 251 719 | 503 438 |
| P-3 | | 200 162 | 1 020 829 | 1 100 894 | 1 000 813 |
| P-2 | | 179 966 | 71 989 |  |  |
| GS | | 143 105 | 601 041 | 715 525 | 715 525 |
| **Total average cost** | | | **2 749 136** | **2 772 916** | **3 233 709** |
|  | |  |  |  |  |  |  |  |
|  | | Option 2 (standalone) Bangkok | | |  | Option 2 (standalone) Nairobi | | |
|  | | *Post cost (b)* |  | *Projected salary costs* |  | *Post cost (b)* |  | *Projected salary costs* |
| D-2 | | 265 100 | − | 263 150 | − |
| D-1 | | 240 900 | 240 900 | 240 300 | 240 300 |
| P-5 | | 209 800 | 419 600 | 209 700 | 419 400 |
| P-4 | | 179 500 | 359 000 | 183 800 | 367 600 |
| P-3 | | 145 550 | 727 750 | 154 450 | 772 250 |
| P-2 | | − | − | − | − |
| GS | | 78 650 | 393 250 | 55 000 | 275 000 |
| **Total average cost** | | | **2 140 500** |  | **2 074 550** |
|  | |  |  |  |  |  |  |  |
| Option 2 (standalone) Osaka | | | | |  | Option 2 (standalone) Vienna | | |
|  | | *Post cost (b)* |  | *Projected salary costs* |  | *Post cost (b)* |  | *Projected salary costs* |
| D-2 | | 290 500 |  | − |  | 267 850 |  |  |
| D-1 | | 273 350 |  | 273 350 |  | 240 300 |  | 240 300 |
| P-5 | | 241 350 |  | 482 700 |  | 219 100 |  | 438 200 |
| P-4 | | 206 250 |  | 412 500 |  | 186 950 |  | 373 900 |
| P-3 | | 170 550 |  | 852 750 |  | 151 800 |  | 759 000 |
| P-2 | | − |  | − |  | − |  | − |
| GS | | 130 700 |  | 468 750 |  | 107 000 |  | 535 000 |
| **Total average cost** | | |  | **2 674 800** |  |  |  | **2 346 400** |
|  |  | |  |  |  |  |  |  |
| Option 2 (standalone) Washington | | | | |  | | | |
|  | *Post cost (b)* | |  | *Projected salary costs* |
| D-2 | 290 500 | |  | − |
| D-1 | 273 350 | |  | 273 350 |
| P-5 | 241 350 | |  | 482 700 |
| P-4 | 206 250 | |  | 412 500 |
| P-3 | 170 550 | |  | 852 750 |
| P-2 |  | |  | − |
| GS | 93 750 | |  | 468 750 |
| **Total average cost** | | |  | **2 490 050** |

Remarks

a. The staffing costs for Geneva are based on the actual salary costs of the secretariat of the Basel, Rotterdam and Stockholm conventions for all the secretariat options proposed for Geneva as location, per year for 2018 and 2019.

b. United Nations standard costs are used for option 2 calculations for a secretariat located in Bangkok, Nairobi, Osaka, Vienna or Washington, D.C., per year for 2018 and 2019.

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| --- | --- | --- | --- | --- |
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1. \* UNEP/MC/COP.1/1. [↑](#footnote-ref-2)