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Conference of the Parties to the   
Minamata Convention on Mercury

Fourth meeting

Online, 1–5 November 2021 and Bali, Indonesia, 21–25 March 2022

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

MC-4/13: Programme of work and budget for 2023

*The Conference of the Parties,*

*Recalling* its decision MC-3/12 on the programme of work and budget for the biennium 2020−2021,

*Recalling also* its decision MC-4/2 on the programme of work and budget for 2022,

*Welcoming* 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 and countries with economies in transition in the meetings of the Conference of the Parties,

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

*Also taking note* that the full working capital reserve in the general trust fund for the Minamata Convention on Mercury was established in 2018, and that in decision MC-4/2 the Conference of the Parties authorized, on an exceptional basis and without setting a precedent, a withdrawal from the working capital reserve of $149,725 in 2022,

**I**

**General trust fund of the Minamata Convention on Mercury**

1. *Takes note* of the proposed programme of work and budget for 2023;[[1]](#footnote-2) the information on financial matters, including the report on expenditures, for the biennium 2022–2023[[2]](#footnote-3) and the budget activity fact sheets;[[3]](#footnote-4) and the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 20202021[[4]](#footnote-5) and on international cooperation and coordination;[[5]](#footnote-6)
2. *Approves* the budget for the general trust fund for 2023 of 4,516,686 United States dollars, which completes the approval of the full budget of the Convention for the biennium 20222023;
3. *Decides* toreplenish the working capital reserve to 15 per cent by means of additional apportioned contributions of parties of 148,071 United States dollars and to maintain the working capital reserve at the level of 15 per cent of the budget in accordance with the Financial Rules of the Minamata Convention;[[6]](#footnote-7)
4. *Adopts* the indicative scale of assessments for the apportionment of expenses for 2023 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 the parties for which the Convention is in force by 1 January 2023;
5. *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 of the Minamata Convention on Mercury**

1. *Takes note* of the report provided by the Executive Secretary on the activities and expenditures for 20182019 and 2020‒2021 through the special trust fund as contained in the information on financial matters,[[7]](#footnote-8) as well as the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 20202021[[8]](#footnote-9) and on international cooperation and coordination;[[9]](#footnote-10)
2. *Also takes note* of the proposed programme of work and budget for 2023,[[10]](#footnote-11) as well as the additional information on financial matters[[11]](#footnote-12) and the budget activity fact sheets;[[12]](#footnote-13)
3. *Further takes note* ofthe estimates for the special trust fund for 2023 of 2,841,950 United States dollars;
4. *Notes* that implementation of the planned activities is subject to the availability of resources contributed to the special trust fund;
5. *Requests* parties to the Convention and invitesnon-parties to the Convention and others in a position to do so to contribute to the special trust fund;
6. *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**

**Preparations for the biennium 2024–2025**

1. *Requests* the Executive Secretary to prepare a budget for the biennium 2024–2025 for consideration by the Conference of the Parties at its fifth meeting, in 2023, 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;
2. *Also requests* the Executive Secretary, in preparing the budget and programme of work for the biennium 2024–2025, to present two scenarios:
3. One maintaining the operational budget at the 2022−2023 level in nominal terms;
4. 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 2022–2023 level in nominal terms;
5. *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;
6. *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;
7. *Also requests* the Executive Secretary, in line with paragraph 1 of rule 3 of the Financial Rules of the Minamata Convention, to provide detailed, actual information on income and expenditures for each year of the biennium 2020–2021 and for 2022, and estimates of actual expenditures for 2023.

Table 1   
Programme of work and budget for 2023   
(in United States dollars)

| *Activity number* | *Activity* | *2023* | |
| --- | --- | --- | --- |
| *General trust fund* | *Special trust fund* |
| **A.** | **Conferences and meetings** |  |  |
| **1** | **Fifth meeting of the Conference of the Parties** |  |  |
|  | 1.1 Fifth 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 |  | 85 000 |
|  | **Component total** | **1 055 000** | **930 000** |
| **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 | 45 000 |  |
|  | **Component total** | **45 000** | − |
|  | **Total (A)** | **1 126 000** | **930 000** |
| **B.** | **Capacity-building and technical assistance** |  |  |
| **4** | **Capacity-building and technical assistance programme of the Minamata Convention** |  |  |
|  | 4.1 Tools, methodologies and delivery modalities |  | 135 000 |
|  | 4.2 Specific capacity-development activities |  | 275 000 |
|  | 4.3 Capacity-building activities on request |  | 65 000 |
|  | 4.4 Cross-cutting activities |  | 260 000 |
|  | **Component total** |  | **735 000** |
|  | **Total (B)** |  | **735 000** |
| **C.** | **Scientific and technical activities** |  |  |
| **5** | **Scientific support to the States parties to the Minamata Convention** |  |  |
|  | 5.1 Improvement in methods for mercury inventories |  | 50 000 |
|  | 5.2 Information exchange on modelling and monitoring |  | 50 000 |
|  | 5.3 Assessment of health, environmental and socioeconomic impact of mercury |  | 50 000 |
|  | 5.4 Information exchange in mercury reduction technologies |  | 50 000 |
|  | 5.5 Cross-cutting scientific and technical activities |  | 400 000 |
|  | **Component total** | − | **600 000** |
| **6** | **Effectiveness evaluation** |  |  |
|  | 6.1 Effectiveness evaluation committee |  |  |
|  | 6.2 Development of trade, supply and demand report |  | 80 000 |
|  | 6.3 Compilation/assessment of party submissions | 30 000 |  |
|  | 6.4 Other preparatory work and reports to support the effectiveness evaluation |  |  |
|  | **Component total** | **30 000** | **80 000** |
| **7** | **National reporting under the Minamata Convention** |  |  |
|  | 7.1 Process and analyse national reports | 30 000 |  |
|  | 7.2 Ongoing management of information contained in national reports | 20 000 |  |
|  | 7.3 Enhance parties’ capacity on national reporting | 25 000 |  |
|  | **Component total** | **75 000** |  |
|  | **Total (C)** | **105 000** | **680 000** |
| **D.** | **Knowledge and information management, and outreach** |  |  |
| **8** | **Publications** |  |  |
|  | 8.1 Publications | 25 000 |  |
|  | **Component total** | **25 000** | − |
| **9** | **Communication, outreach and public awareness** |  |  |
|  | 9.1 Communication, outreach and public awareness | 42 000 |  |
|  | **Component total** | **42 000** |  |
| **10** | **Digital strategy** |  |  |
|  | 10.1 Digital strategy | 25 000 | 90 000 |
|  | **Component total** | **25 000** | **90 000** |
|  | **Total (D)** | **92 000** | **90 000** |
| **E.** | **Overall management** |  |  |
| **11** | **Executive direction and management** |  |  |
|  | 11.1 Overall management | 2 368 567 |  |
|  | 11.2 Staff travel | 70 000 |  |
|  | **Component total** | **2 438 567** |  |
| **12** | **International cooperation and coordination** |  |  |
|  | 12.1 Cooperation on the broader sustainable development and environment agenda |  | 15 000 |
|  | 12.2 Cooperation within the chemicals and waste cluster |  |  |
|  | 12.3 Other cooperation and coordination |  |  |
|  | **Component total** |  | **15 000** |
| **13** | **Financial resources and mechanism** |  |  |
|  | 13.1 Financial resources |  | 20 000 |
|  | 13.2 Financial mechanism – Global Environment Facility |  |  |
|  | 13.3 Financial mechanism – Specific International Programme |  | 15 000 |
|  | **Component total** |  | **35 000** |
|  | **Total (E)** | **2 438 567** | **50 000** |
| **F.** | **Legal and policy activities** |  |  |
| **14** | **Legal and policy activities** |  |  |
|  | 14.1 Work programme of the Implementation and Compliance Committee |  |  |
|  | 14.2 Legal activities |  |  |
|  | 14.3 National legislation, trade and enforcement |  |  |
|  | 14.4 Gender |  | 30 000 |
|  | **Component total** |  | **30 000** |
|  | **Total (F)** |  | **30 000** |
| **G.** | **Office maintenance and services** |  |  |
| **15** | **Office maintenance and services** |  |  |
|  | 15.1 Office maintenance and services | 175 000 |  |
|  | **Component total** | **175 000** |  |
| **16** | **Information technology services** |  |  |
|  | 16.1 Information technology services | 60 500 |  |
|  | **Component total** | **60 500** |  |
|  | **Total (G)** | **235 500** |  |
|  | **Resources required for all activities** |  |  |
|  | **Total direct costs (excluding programme support costs) (A to G)** | **3 997 067** | **2 515 000** |
|  | Programme support costs (13 per cent) | 519 619 | 326 950 |
|  | **Grand total (including programme support costs)** | **4 516 686** | **2 841 950** |
|  | **Replenishment of working capital reserve to 15 per cent** | 148 071 |  |
|  | **Grand total to be covered by contributions from parties and 60 per cent of host country contribution** | **4 664 757** |  |

Table 2:   
Overview of the indicative scale of assessment and contributions to the general trust fund for 2023   
(in United States dollars)

| *Party* | | *United Nations scale of assessment (%)* | *Minamata scale of assessment (%)* | *Total contributions to the general trust fund for 2023* |
| --- | --- | --- | --- | --- |
| **African States (37)** | | | | |
| 1 | Benin | 0.005 | 0.0100 | 407 |
| 2 | Botswana | 0.015 | 0.0155 | 629 |
| 3 | Burkina Faso | 0.004 | 0.0100 | 407 |
| 4 | Burundi | 0.001 | 0.0100 | 407 |
| 5 | Cameroon | 0.013 | 0.0134 | 545 |
| 6 | Central African Republic | 0.001 | 0.0100 | 407 |
| 7 | Chad | 0.003 | 0.0100 | 407 |
| 8 | Comoros | 0.001 | 0.0100 | 407 |
| 9 | Congo | 0.005 | 0.0100 | 407 |
| 10 | Côte d’Ivoire | 0.022 | 0.0227 | 922 |
| 11 | Djibouti | 0.001 | 0.0100 | 407 |
| 12 | Equatorial Guinea | 0.012 | 0.0124 | 503 |
| 13 | Eswatini | 0.002 | 0.0100 | 407 |
| 14 | Gabon | 0.013 | 0.0134 | 545 |
| 15 | Gambia | 0.001 | 0.0100 | 407 |
| 16 | Ghana | 0.024 | 0.0247 | 1 006 |
| 17 | Guinea | 0.003 | 0.0100 | 407 |
| 18 | Guinea-Bissau | 0.001 | 0.0100 | 407 |
| 19 | Lesotho | 0.001 | 0.0100 | 407 |
| 20 | Madagascar | 0.004 | 0.0100 | 407 |
| 21 | Mali | 0.005 | 0.0100 | 407 |
| 22 | Mauritania | 0.002 | 0.0100 | 407 |
| 23 | Mauritius | 0.019 | 0.0196 | 797 |
| 24 | Namibia | 0.009 | 0.0100 | 407 |
| 25 | Niger | 0.003 | 0.0100 | 407 |
| 26 | Nigeria | 0.182 | 0.1877 | 7 631 |
| 27 | Rwanda | 0.003 | 0.0100 | 407 |
| 28 | Sao Tome and Principe | 0.001 | 0.0100 | 407 |
| 29 | Senegal | 0.007 | 0.0100 | 407 |
| 30 | Seychelles | 0.002 | 0.0100 | 407 |
| 31 | Sierra Leone | 0.001 | 0.0100 | 407 |
| 32 | South Africa | 0.244 | 0.2516 | 10 230 |
| 33 | Togo | 0.002 | 0.0100 | 407 |
| 34 | Uganda | 0.01 | 0.0103 | 419 |
| 35 | United Republic of Tanzania | 0.01 | 0.0103 | 419 |
| 36 | Zambia | 0.008 | 0.0100 | 407 |
| 37 | Zimbabwe | 0.007 | 0.0100 | 407 |
| **Asia-Pacific States (35)** | | | | |
| 38 | Afghanistan | 0.006 | 0.0100 | 407 |
| 39 | Bahrain | 0.054 | 0.0557 | 2 264 |
| 40 | Cambodia | 0.007 | 0.0100 | 407 |
| 41 | China | 15.254 | 15.7284 | 639 558 |
| 42 | Cyprus | 0.036 | 0.0371 | 1 509 |
| 43 | India | 1.044 | 1.0765 | 43 772 |
| 44 | Indonesia | 0.549 | 0.5661 | 23 018 |
| 45 | Iran (Islamic Republic of) | 0.371 | 0.3825 | 15 555 |
| 46 | Iraq | 0.128 | 0.1320 | 5 367 |
| 47 | Japan | 8.033 | 8.2828 | 336 801 |
| 48 | Jordan | 0.022 | 0.0227 | 922 |
| 49 | Kiribati | 0.001 | 0.0100 | 407 |
| 50 | Kuwait | 0.234 | 0.2413 | 9 811 |
| 51 | Lao People’s Democratic Republic | 0.007 | 0.0100 | 407 |
| 52 | Lebanon | 0.036 | 0.0371 | 1 509 |
| 53 | Marshall Islands | 0.001 | 0.0100 | 407 |
| 54 | Mongolia | 0.004 | 0.0100 | 407 |
| 55 | Oman | 0.111 | 0.1145 | 4 654 |
| 56 | Pakistan | 0.114 | 0.1175 | 4 780 |
| 57 | Palau | 0.001 | 0.0100 | 407 |
| 58 | Palestine (State of) | 0.011 | 0.0113 | 461 |
| 59 | Philippines | 0.212 | 0.2186 | 8 889 |
| 60 | Qatar | 0.269 | 0.2774 | 11 278 |
| 61 | Republic of Korea | 2.574 | 2.6541 | 107 921 |
| 62 | Samoa | 0.001 | 0.0100 | 407 |
| 63 | Saudi Arabia | 1.184 | 1.2208 | 49 642 |
| 64 | Singapore | 0.504 | 0.5197 | 21 131 |
| 65 | Sri Lanka | 0.045 | 0.0464 | 1 887 |
| 66 | Syrian Arab Republic | 0.009 | 0.0100 | 407 |
| 67 | Thailand | 0.368 | 0.3794 | 15 429 |
| 68 | Tonga | 0.001 | 0.0100 | 407 |
| 69 | Tuvalu | 0.001 | 0.0100 | 407 |
| 70 | United Arab Emirates | 0.635 | 0.6547 | 26 624 |
| 71 | Vanuatu | 0.001 | 0.0100 | 407 |
| 72 | Viet Nam | 0.093 | 0.0959 | 3 899 |
| **Eastern European States (16)** | | | | |
| 73 | Albania | 0.008 | 0.0100 | 407 |
| 74 | Armenia | 0.007 | 0.0100 | 407 |
| 75 | Bulgaria | 0.056 | 0.0577 | 2 348 |
| 76 | Croatia | 0.091 | 0.0938 | 3 815 |
| 77 | Czechia | 0.34 | 0.3506 | 14 255 |
| 78 | Estonia | 0.044 | 0.0454 | 1 845 |
| 79 | Hungary | 0.228 | 0.2351 | 9 559 |
| 80 | Latvia | 0.05 | 0.0516 | 2 096 |
| 81 | Lithuania | 0.077 | 0.0794 | 3 228 |
| 82 | Montenegro | 0.004 | 0.0100 | 407 |
| 83 | North Macedonia | 0.007 | 0.0100 | 407 |
| 84 | Poland | 0.837 | 0.8630 | 35 093 |
| 85 | Republic of Moldova | 0.005 | 0.0100 | 407 |
| 86 | Romania | 0.312 | 0.3217 | 13 081 |
| 87 | Slovakia | 0.155 | 0.1598 | 6 499 |
| 88 | Slovenia | 0.079 | 0.0815 | 3 312 |
| **Latin America and Caribbean States (24)** | | | | |
| 89 | Antigua and Barbuda | 0.002 | 0.0100 | 407 |
| 90 | Argentina | 0.719 | 0.7414 | 30 146 |
| 91 | Bahamas | 0.019 | 0.0196 | 797 |
| 92 | Bolivia (Plurinational State of) | 0.019 | 0.0196 | 797 |
| 93 | Brazil | 2.013 | 2.0756 | 84 399 |
| 94 | Chile | 0.42 | 0.4331 | 17 609 |
| 95 | Colombia | 0.246 | 0.2537 | 10 314 |
| 96 | Costa Rica | 0.069 | 0.0711 | 2 893 |
| 97 | Cuba | 0.095 | 0.0980 | 3 983 |
| 98 | Dominican Republic | 0.067 | 0.0691 | 2 809 |
| 99 | Ecuador | 0.077 | 0.0794 | 3 228 |
| 100 | El Salvador | 0.013 | 0.0134 | 545 |
| 101 | Guyana | 0.004 | 0.0100 | 407 |
| 102 | Honduras | 0.009 | 0.0100 | 407 |
| 103 | Jamaica | 0.008 | 0.0100 | 407 |
| 104 | Mexico | 1.221 | 1.2590 | 51 193 |
| 105 | Nicaragua | 0.005 | 0.0100 | 407 |
| 106 | Panama | 0.09 | 0.0928 | 3 773 |
| 107 | Paraguay | 0.026 | 0.0268 | 1 090 |
| 108 | Peru | 0.163 | 0.1681 | 6 834 |
| 109 | Saint Kitts and Nevis | 0.002 | 0.0100 | 407 |
| 110 | Saint Lucia | 0.002 | 0.0100 | 407 |
| 111 | Suriname | 0.003 | 0.0100 | 407 |
| 112 | Uruguay | 0.092 | 0.0949 | 3 857 |
| **Western European and other States (25)** | | | |  |
| 113 | Australia | 2.111 | 2.1767 | 88 508 |
| 114 | Austria | 0.679 | 0.7001 | 28 469 |
| 115 | Belgium | 0.828 | 0.8538 | 34 716 |
| 116 | Canada | 2.628 | 2.7097 | 110 185 |
| 117 | Denmark | 0.553 | 0.5702 | 23 186 |
| 118 | European Union | 2.5 | 2.5000 | 101 656 |
| 119 | Finland | 0.417 | 0.4300 | 17 484 |
| 120 | France | 4.318 | 4.4523 | 181 042 |
| 121 | Germany | 6.111 | 6.3011 | 256 217 |
| 122 | Greece | 0.325 | 0.3351 | 13 626 |
| 123 | Iceland | 0.036 | 0.0371 | 1 509 |
| 124 | Ireland | 0.439 | 0.4527 | 18 406 |
| 125 | Italy | 3.189 | 3.2882 | 133 706 |
| 126 | Liechtenstein | 0.01 | 0.0103 | 419 |
| 127 | Luxembourg | 0.068 | 0.0701 | 2 851 |
| 128 | Malta | 0.019 | 0.0196 | 797 |
| 129 | Monaco | 0.011 | 0.0113 | 461 |
| 130 | Netherlands | 1.377 | 1.4198 | 57 734 |
| 131 | Norway | 0.679 | 0.7001 | 28 469 |
| 132 | Portugal | 0.353 | 0.3640 | 14 800 |
| 133 | Spain | 2.134 | 2.2004 | 89 473 |
| 134 | Sweden | 0.871 | 0.8981 | 36 519 |
| 135 | Switzerland | 1.134 | 1.1693 | 47 545 |
| 136 | United Kingdom of Great Britain and Northern Ireland | 4.375 | 4.5111 | 183 432 |
| 137 | United States of America | 22.00 | 22.0000 | 894 576 |
| **Total assessed contributions** | | | | **4 066 252** |
| **Total proposed budget (including host country contribution\*)** | |  |  | **4 664 757** |

\* Includes estimated host country contribution of Switzerland to the general trust fund in United States dollars.

Table 3   
Indicative staffing requirements for 2023   
(in United States dollars)

|  |  |  |
| --- | --- | --- |
| *Staff positions* | *No.* | *Total costs for 2023  (Geneva standard salary costs)* |
| D-1 Executive Secretary | 1 | 312 296 |
| P-5 Coordination and policy | 1 | 276 349 |
| P-4 Science and technology | 1 | 236 179 |
| P-4 Capacity‑building and technical assistance | 1 | 236 179 |
| P-4 Legal Officer | 1 | 236 179 |
| P-3 Communication and knowledge management | 1 | 195 391 |
| P-3 Programme Officer (reporting, effectiveness evaluation) – temporary | 1 | 138 402 |
| GS Programme assistance | 4 | 727 592 |
| **Total staff costs (in United States dollars)** | **11** | **2 358 567** |

Notes: 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.

\* The post of one P-5 Senior Programme Management Officer is currently funded by the special trust fund (Japan).

\* The post of one P-2 Junior Professional Officer is currently funded by Italy.

\* In recognition of the importance of the temporary P-3 Programme Officer post, it has been funded through to the end of 2023. The extension of the post beyond 2023 is pending a funding decision by the Conference of the Parties at its fifth meeting.

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1. UNEP/MC/COP.4/24, UNEP/MC/COP.4/24/Add.1 and UNEP/MC/COP.4/24/Add.2. [↑](#footnote-ref-2)
2. UNEP/MC/COP.4/INF/21. [↑](#footnote-ref-3)
3. UNEP/MC/COP.4/INF/22. [↑](#footnote-ref-4)
4. UNEP/MC/COP.4/19. [↑](#footnote-ref-5)
5. UNEP/MC/COP.4/23. [↑](#footnote-ref-6)
6. As set out in the annex to decision MC-1/10 on the financial rules for the Conference of the Parties to the Minamata Convention on Mercury and any of its subsidiary bodies, as well as financial provisions governing the functioning of the secretariat. [↑](#footnote-ref-7)
7. UNEP/MC/COP.4/INF/21. [↑](#footnote-ref-8)
8. UNEP/MC/COP.4/19. [↑](#footnote-ref-9)
9. UNEP/MC/COP.4/23. [↑](#footnote-ref-10)
10. See UNEP/MC/COP.4/24. [↑](#footnote-ref-11)
11. UNEP/MC/COP.3/INF/21. [↑](#footnote-ref-12)
12. UNEP/MC/COP.3/INF/22. [↑](#footnote-ref-13)