

**MINAMATA
CONVENTION
ON MERCURY**

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**Conference of the Parties to the
Minamata Convention on Mercury
Fourth meeting**

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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 the information on financial matters, including the report on expenditures, for the biennium 2022–2023² and the budget activity fact sheets;³ and the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 2020–2021⁴ and on international cooperation and coordination;⁵

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;

¹ UNEP/MC/COP.4/24, UNEP/MC/COP.4/24/Add.1 and UNEP/MC/COP.4/24/Add.2.

² UNEP/MC/COP.4/INF/21.

³ UNEP/MC/COP.4/INF/22.

⁴ UNEP/MC/COP.4/19.

⁵ UNEP/MC/COP.4/23.

3. *Decides* to replenish 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

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

6. *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 as well as the information provided by the secretariat on progress in the implementation of the programme of work for the biennium 2020–2021⁸ and on international cooperation and coordination;⁹

7. *Also takes note* of the proposed programme of work and budget for 2023,¹⁰ as well as the additional information on financial matters¹¹ and the budget activity fact sheets;¹²

8. *Further takes note* of the estimates for the special trust fund for 2023 of 2,841,950 United States dollars;

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

10. *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;

11. *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

12. *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;

13. *Also requests* the Executive Secretary, in preparing the budget and programme of work for the biennium 2024–2025, to present two scenarios:

- (a) One maintaining the operational budget at the 2022–2023 level in nominal terms;

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.

⁷ UNEP/MC/COP.4/INF/21.

⁸ UNEP/MC/COP.4/19.

⁹ UNEP/MC/COP.4/23.

¹⁰ See UNEP/MC/COP.4/24.

¹¹ UNEP/MC/COP.3/INF/21.

¹² UNEP/MC/COP.3/INF/22.

(b) 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;

14. *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;

15. *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;

16. *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

Activity number	Activity	2023	
		General trust fund	Special trust fund
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

<i>Activity number</i>	<i>Activity</i>	<i>2023</i>	
		<i>General trust fund</i>	<i>Special trust fund</i>
	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)

<i>Party</i>		<i>United Nations scale of assessment (%)</i>	<i>Minamata scale of assessment (%)</i>	<i>Total contributions to the general trust fund for 2023</i>
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

<i>Party</i>		<i>United Nations scale of assessment (%)</i>	<i>Minamata scale of assessment (%)</i>	<i>Total contributions to the general trust fund for 2023</i>
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

<i>Party</i>		<i>United Nations scale of assessment (%)</i>	<i>Minamata scale of assessment (%)</i>	<i>Total contributions to the general trust fund for 2023</i>
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

<i>Party</i>	<i>United Nations scale of assessment (%)</i>	<i>Minamata scale of assessment (%)</i>	<i>Total contributions to the general trust fund for 2023</i>
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)

<i>Staff positions</i>	<i>No.</i>	<i>Total costs for 2023 (Geneva standard salary costs)</i>
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.