|  |  |  |
| --- | --- | --- |
| **UNITED NATIONS** |  | **MC** |
|  |  | **UNEP****/**MC/COP.1/21/Add.1 |
| EP | **United Nations Environment Programme** | Distr.: General 3 July 2017  Original: English |

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-1)\*

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 biennium 2018–2019

Addendum

Overview of resources required for proposed activities included in the programme of work of the Minamata Convention on Mercury

Note by the secretariat

The present note provides a table describing the resource requirements for the activities constituting the programme of work of the Minamata Convention on Mercury for the period   
2018–2019.

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 | | | 1 300 000 | 850 000 | – | – |
|  | Regional preparatory meetings | | | **–** | 550 000 | – | – |
|  | Intersessional time-based expert groups mandated by the first and second meetings | | | 120 000 | – | 120 000 | – |
| **Subtotal** | | | | **1 420 000** | **1 400 000** | **120 000** | **–** |
| **2. Third meeting of the Conference of the Parties** | | | | | | | |
|  | Third meeting | | | – | – | 1 300 000 | 850 000 |
|  | Regional preparatory meetings | | | – | – | – | 550 000 |
| **Subtotal** | | | | **–** | **–** | **1 300 000** | **1 400 000** |
| **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)** | | | | **1 475 000** | **1 400 000** | **1 475 000** | **1 400 000** |
| **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** | **–** |
| **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 | – | – | – | – |
|  | | | Staff travela | 200 000 | – | 200 000 | – |
| **Subtotal** | | | | **200 000** | **–** | **200 000** | **–** |
| **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 mechanismb | – | – | – | – |
|  | | | Financial resources | – | – | – | – |
| **Subtotal** | | | | – | – | – | – |
| **Total (E)** | | | | **200 000** | **–** | **200 000** | **–** |
| **F. Legal and policy activities** | | | | | | | |
| **14. Legal and policy activities** | | | | | | | |
|  | | Legal and policy activities | | – | – | – | – |
| **Total (F)** | | | | **–** | **–** | **–** | **–** |
| **G. Office maintenance and services**c | | | | | | | |
| **15. Office maintenance and services** | | | | | | | |
|  | | Office maintenance and services | | 200 000 | – | 200 000 | – |
| **Subtotal** | | | | **200 000** | **–** | **200 000** | **–** |
| **16. Information technology services** | | | | | | | |
|  | | Information technology services | | 80 000 | – | 80 000 | – |
| **Subtotal** | | | | **80 000** | **–** | **80 000** | **–** |
| **Total (G)** | | | | **280 000** | **–** | **280 000** | **–** |
| **Resources required for all activities** | | | | | | | |
| **Total (A to G), excluding programme support costs** | | | | **2 115 000** | **3 050 000** | **2 065 000** | **3 380 000** |
|  | | Programme support costs | | 274 950 | 396 500 | 268 450 | 439 400 |
| **Total (A to G), including programme support costs** | | | | **2 389 950** | **3 446 500** | **2 333 450** | **3 819 400** |
| **Total resources required, by year** | | | | **5 836 450** | | **6 152 850** | |

a Staff travel costs may be affected by the decision on the location of the secretariat.

b It is envisaged that the specific international programme, which forms part of the financial mechanism of the Convention, will have its own budget and fund its own complement of staff.

c Office maintenance and service costs may be affected by the decisions on the arrangements and location of the secretariat.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  |  |  |  |

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