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**United Nations
Environment
Programme**

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

Geneva, 24–29 September 2017

Item 5 (d) of the provisional agenda*

**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.

* UNEP/MC/COP.1/1.

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	
	<i>General Trust Fund</i>	<i>Special Trust Fund</i>	<i>General Trust Fund</i>	<i>Special Trust Fund</i>
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	–

	2018		2019	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
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 travel ^a	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 mechanism ^b	–	–	–	–
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.