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**Conference of the Parties to the  
Minamata Convention on Mercury  
Second meeting**  
Geneva, 19–23 November 2018  
Item 6 of the provisional agenda\*  
**Programme of work and budget**

**Programme of work and budget: budget detail sheets**

**Note by the secretariat**

1. At its first meeting, the Conference of the Parties to the Minamata Convention on Mercury agreed in its decision MC-1/15 on a programme of work for the secretariat and a proposed budget for the biennium 2018–2019. In the same decision, the Conference of the Parties requested the Executive Secretary to provide it, at its second meeting, with an update on the implementation of the programme of work and, where relevant, with cost estimates for actions with budgetary implications that had not been foreseen in the first programme of work but were included in proposed draft decisions.
2. An update on the programme of work and budget for the biennium 2018–2019 is presented in document UNEP/MC/COP.2/18. The annex to the present note complements this update by setting out detail sheets for each budget element of the programme of work. The detail sheets provide additional information on the work planned for 2019, including the mandate and/or rationale, the activities and outputs, and the costs associated with specific activities.
3. In each detail sheet, the projected staff costs are matched with budget elements according to the estimated staff time required for that budget element.
4. The annex has not been formally edited.

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\* UNEP/MC/COP.2/1.

## **Annex**

### **Updated programme of work and budget for 2019: compilation of detail sheets for each budget element**

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## Detail sheet A. Conferences and meetings

<b>1. SECOND MEETING OF THE CONFERENCE OF THE PARTIES</b>	
<b>1.1 Second meeting – completed in 2018</b>	
<b>1.2 Regional preparatory meetings – completed in 2018</b>	
<b>1.3 Intersessional time-based expert groups mandated by the Conference of the Parties at its first and second meetings – to be continued in 2019</b>	
<b>Expert Group on Effectiveness Evaluation</b>	
<b>Mandate/ Rationale</b>	Decision MC-1/9 on the establishment of arrangements in regards to effectiveness evaluation mandated inter-sessional work by an ad hoc group towards the evaluation of the effectiveness of the Convention beginning no later than 6 years after the entry into force of the Convention. The expert group met face-to-face and electronically in 2018 to draft a report that includes the outline, plan and elements of the effectiveness evaluation framework. Subsequent to the outcome of the second meeting of the Conference of the Parties (COP2) it is expected that another face-to-face meeting will be required in 2019.
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019 it may be supporting further the work of the expert group, including a second face-to-face meeting.  The convening of such a meeting would require, amongst others, the following activities: development of meeting documents, of presentations as well as of any necessary background materials, liaison with co-chairs and experts, management of invitations and registrations as well as support to the participation of sponsored participants (1) and arrangements with respect to the venue and hosting (2). During the meeting, the secretariat foresees that it would be providing secretariat services including assistance to the co-chairs, and subsequent to the meeting, that it would be drafting and finalizing the meeting report.
<b>Comment</b>	<b>Based on costs experience in 2018 for the convening of the first meeting of the expert group on effectiveness evaluation, total budgeted costs for 2019 have been reduced.</b>
<b>Expert Group on Waste</b>	
<b>Mandate/ Rationale</b>	Decision MC-1/19 established an open-ended process on waste thresholds as called for under Article 11. Subsequent to the outcome of the second meeting of the Conference of the Parties, it is expected that a face-to-face meeting of experts on waste may be required in 2019.
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019 it may be supporting the work of an expert group on waste, including a face-to-face meeting.  The convening of such a meeting would require, amongst others, the following activities: development of meeting documents, of presentations as well as of any necessary background materials, liaison with co-chairs and experts, management of invitations and registrations as well as support to the participation of sponsored participants (1) and logistical arrangements with respect to the venue and hosting (2). During the meeting, the secretariat foresees that it would be providing secretariat services including assistance to the co-chairs, and subsequent to the meeting, that it would be drafting and finalizing the meeting report.
<b>Comment</b>	<b>This is a new activity to be budgeted based on expectations from the open ended process that was not anticipated by COP1. Budgeted costs are based on costs experience in 2018 for the convening of the expert group meeting on effectiveness evaluation.</b>
<b>2. THIRD MEETING OF THE CONFERENCE OF THE PARTIES</b>	
<b>2.1. Third Meeting</b>	
<b>Mandate/ Rationale</b>	Article 23 of the Minamata Convention establishes the Conference of the Parties to keep under continuous review and evaluation the implementation of the Convention. According to the rules of procedure that the Conference of the Parties adopted at its first meeting for itself and its subsidiary bodies, the second and third meetings of the Conference of the Parties shall be held yearly, and thereafter ordinary meetings shall be held every two years.

<b>Activities and outputs</b>	<p>In line with the above, the secretariat will, in 2019, undertake the substantive and logistical activities required for the organization and convening of the third meeting of the Conference of the Parties. Such activities will entail:</p> <ul style="list-style-type: none"> <li>- Logistics management: arrangement of conference venue, arrangement of equipment and catering as necessary, preparation of information and logistics information, managing vendors and monitoring service delivery, organization of logistical support during the meeting, liaison with UN conference services for conference service delivery, and liaison with UN security services for all appropriate security arrangements.</li> <li>- Participants management: drafting and send out of invitation letters, development and maintenance of an online pre-registration platform, registration of participants, including verification of nominations and credentials, preparation of lists for different categories of participants (i.e., funded, non-funded, observers, etc.), obtaining all approvals by the Executive Secretary, sending out of confirmation letters to participants as well as visa support letters as requested, organization of travel arrangements and provision of daily subsistence allowances to eligible sponsored participants through Umoja as per UN rules, liaison with the UN Travel Unit for travel arrangements, exchange with participants regarding itineraries and ticketing. During the actual meeting: registration of participants, issuance of participants badges in cooperation with UN security services, payment of daily subsistence allowances to sponsored participants, and following the meeting finalization of the list of participants.</li> <li>- Documents preparation: under the overall oversight of the Executive Secretary, the relevant lead programme officer takes responsibility for the development and clearance of documents, including policy editing, before submittal to the formal editing and translation process of UN Conference services, and thereafter forwards for uploading of finalized documents on the Convention's website and meeting intranet.</li> <li>- Support to the Presidency and Bureau for the meeting: under the overall responsibility of the Executive Secretary preparation of conference planning documents, drafting of President's notes, facilitation of any necessary meetings, organization of work at contact groups, identification of technical and administrative staff to support with the various tasks of the groups, definition of work flow for contact groups documents and outcome.</li> <li>- Document control during and after the meeting: under the overall management of the Executive Secretary managing all in-and post-session documentation for submittal to UN Conference services for editing and translation as required before subsequent publication on intranet and/or website.</li> </ul>
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>
<b>2.2 Regional preparatory meetings</b>	
<b>Mandate/ Rationale</b>	Decision MC-1/15 pertaining to the Programme of work of the secretariat and budget for the period 2018–2019 made provision for the convening of regional meetings in preparation for the third meeting of the Conference of the Parties.
<b>Activities and outputs</b>	<p>In anticipation of the convening of the third meeting of the Conference of the Parties toward the end of 2019, the secretariat foresees the organization of regional preparatory meetings in the third quarter of 2019. The organization and delivery of such meetings require the development and translation (into French and Spanish for the Africa and Latin America and the Caribbean regional meetings respectively) of a tentative agenda and programme, of presentations as well as of any necessary background materials, liaison with Bureau members and participants; management of invitations and registrations and support to the participation of sponsored participants (1); logistical arrangements with respect to the venue and hosting (2); arrangements for interpretation for the Africa, Central and Eastern Europe and Latin America and the Caribbean regions; as well as (3) arrangements with regional centres (Basel Convention regional and coordinating centres and Stockholm Convention regional and sub-regional centres) as appropriate. During the meetings, the secretariat would be providing secretariat services including delivery of presentations and assistance to the co-chairs, and subsequent to the meetings, it would be drafting and finalizing meeting compendia.</p>
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>

3. BUREAU OF THE CONFERENCE OF THE PARTIES	
3.1 Meetings of the Bureau	
<b>Mandate/ Rationale</b>	Decision MC-1/15 pertaining to the Programme of work of the secretariat and budget for the period 2018–2019 made provision for the convening of meetings of the Bureau of the Conference of the Parties.
<b>Activities and outputs</b>	<p>In anticipation of the third meeting of the Conference of the Parties, the secretariat foresees that two face-to-face meetings of the Bureau may be required in 2019.</p> <p>The convening of such meetings would require, amongst others, the following activities: development of meeting documents, of presentations as well as of any necessary background materials, liaison with the President and other Bureau members, management of invitations and registrations as well as support to the participation of sponsored participants (1) and logistical arrangements with respect to the venue and hosting (2). During the meeting, the secretariat foresees that it would be providing secretariat services, including assistance to the President and delivery of updates and presentations and subsequent to the meeting that it would be drafting and finalizing the meeting report.</p>
<b>Comment</b>	<b>COP1 made provision for one Bureau meeting in 2019, however based on experience in preparing COP2, two meetings are being anticipated.</b>
4. IMPLEMENTATION AND COMPLIANCE COMMITTEE	
4.1 Meetings of the Committee	
<b>Mandate/ Rationale</b>	<p>Article 15 of the Minamata Convention establishes an Implementation and Compliance Committee as a subsidiary body of the Conference of the Parties.</p> <p>The Committee held its first meeting in 2018, and decided to hold its next meeting in the second quarter of 2019, as it shall meet in person at least once between ordinary meetings of the Conference of the Parties, in accordance with the rules of procedure prepared by the Committee. At its first meeting, the Committee, amongst others, elaborated its rules of procedure, which are subject to approval by the Conference of the Parties at its second meeting, and discussed its future work programme and their financial implications. On the latter, the Committee agreed on the need for a budget sufficient to cover the costs both of its meetings and of any specific work that it may need to undertake in order to fulfil its mandate, which could, in its initial years of existence, relate to the development and dissemination of outreach materials. The Committee also agreed that such a budget should be allocated by the Conference of the Parties.</p>
<b>Activities and outputs</b>	<p>In light of the above, the Secretariat foresees that at least one meeting of the Committee would be held in 2019. The convening of such meeting would require, amongst others, the following activities: development of meeting documents, of presentations as well as of any necessary background materials, liaison with the President and other Bureau members, management of invitations and registrations as well as support to the participation of sponsored participants (1) and logistical arrangements with respect to the venue and hosting (2). During the meeting, the secretariat foresees that it would be providing secretariat services at the meeting including delivery of presentations and assistance to the chair and vice-chair, and that it would subsequently be drafting and finalizing the meeting report.</p> <p>Additionally, in line with the above, the secretariat may be requested further specific work by the Committee, including development and dissemination of outreach materials, translation of submissions from Parties as per paragraph 4(a) of article 15, making arrangements for interpretation at the meeting if so required.</p> <p><i>Note: According to Rule 38 of the Rules of Procedure prepared by the Committee, the working language of the Committee shall be English. In accordance with Rule 39, sessions of the meetings of the Committee where the implementation and/or compliance of a particular Party is being considered shall be interpreted from an official language of the United Nations other than English into English if so requested by the particular Party. Rule 40 states that official documents of the meetings shall be drawn up in English. However, submissions from Parties as per paragraph 4 (a) of article 15 of the Convention shall be made in one of the six official languages of the United Nations. When submitted in one of the official languages of the United Nations other than English, the secretariat shall make arrangements for their translation into English before their distribution. The secretariat shall also make arrangements for the translation into English of national reports, or sections thereof, in one of the United Nations official languages other than English, prior to their distribution, when issues are to be considered by the</i></p>

	<i>Committee on the basis of national reports, in accordance with paragraph 4 (b) of article 15 of the Convention, or when such national reports or sections thereof are required for the consideration of an issue on the basis of requests from the Conference of the Parties, in accordance with paragraph 4 (c) of article 15 of the Convention.</i>
<b>Comment</b>	<b>COP1 made provision for one Committee meeting in 2019, however, further to the Committee's first meeting, budget has been updated to cover the costs associated with specific work that may be identified by the Committee, including interpretation and/or potentially an additional meeting.</b>

### RESOURCE REQUIREMENTS IN 2019

A. CONFERENCES AND MEETINGS	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>1. SECOND MEETING OF THE CONFERENCE OF THE PARTIES</b>	<b>105 000</b>	-	<b>170 000</b>	-
<b>1.3. Intersessional time-based expert groups mandated by the COP at its first and second meetings</b>	<b>105 000</b>	-	<b>170 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ <i>Expert Group on Effectiveness Evaluation - Costs associated with meeting organization (1) (2)</i>	105 000	-	85 000	-
▪ <i>Expert Group on Waste - Costs associated with meeting organization (1) (2)</i>	-	-	85 000	-
<b>2. THIRD MEETING OF THE CONFERENCE OF THE PARTIES</b>	<b>840 000</b>	<b>1 175 000</b>	<b>840 000</b>	<b>1 175 000</b>
<b>2.1. Third Meeting</b>	<b>840 000</b>	<b>640 000</b>	<b>840 000</b>	<b>640 000</b>
<i>Indicative costs breakdown:</i>				
▪ <i>UN Conference services costs (pre-, in- and post-session meeting documents editing and translation in 6 UN languages, interpretation, and report writing)</i>	470 000	-	470 000	-
▪ <i>Service facilities costs to utilize the International Conference Centre Geneva</i>	190 000	-	190 000	-
▪ <i>UN Security services and all other logistical and operational arrangements at CIGG</i>	180 000	-	180 000	-
▪ <i>Support to sponsored participants (travel and daily subsistence allowances)</i>	-	640 000	-	640 000
<b>2.2. Regional preparatory meetings subject to available funding</b>	-	<b>535 000</b>	-	<b>535 000</b>
<i>Indicative costs breakdown:</i>				
▪ <i>Costs associated with meeting organization (1) (2) (3) - Africa</i>	-	175 000	-	175 000
▪ <i>Costs associated with meeting organization (1) (2) - Asia Pacific</i>	-	130 000	-	130 000
▪ <i>Costs associated with meeting organization (1) (2) (3) - Central and Eastern Europe</i>	-	40 000	-	40 000
▪ <i>Costs associated with meeting organization (1) (2) (3) - Latin America and the Caribbean</i>	-	190 000	-	190 000
<b>3. BUREAU OF THE CONFERENCE OF THE PARTIES</b>	<b>25 000</b>	-	<b>50 000</b>	-
<b>3.1. Meetings of the Bureau of the Conference of Parties</b>	<b>25 000</b>	-	<b>50 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ <i>Costs associated with meeting organization (1)</i>	7 000	-	14 000	-
▪ <i>Support to sponsored participants (travel and daily subsistence allowances)</i>	18 000	-	36 000	-
<b>4. IMPLEMENTATION AND COMPLIANCE COMMITTEE</b>	<b>30 000</b>	-	<b>50 000</b>	-
<b>4.1. Meetings of the Implementation and Compliance Committee</b>	<b>30 000</b>	-	<b>50 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ <i>Costs associated with meeting organization (1)</i>	7 000	-	7 000	-
▪ <i>Support to sponsored participants (travel and daily subsistence allowances)</i>	23 000	-	23 000	-
▪ <i>Costs associated with specific work identified by the Committee, i.e. translation of submissions from Parties as per paragraph 4(a) of article 15, interpretation at the meeting if so required, outreach materials, or possible additional meeting</i>	-	-	20 000	-
<b>TOTAL (A)</b>	<b>1 000 000</b>	<b>1 175 000</b>	<b>1 110 000</b>	<b>1 175 000</b>
<b>Staff costs: D1 (20%), P5 (30%), P4 (10%), P4 (10%), P3 (20%), P3 (20%), G5 (10%), G5 (20%), G4 (40%), G4 (40%)</b>	<b>410 845</b>		<b>410 845</b>	
<b>Project Support Costs - PSC (13%)</b>	<b>183 410</b>	<b>152 750</b>	<b>197 710</b>	<b>152 750</b>
<b>GRAND TOTAL (A)</b>	<b>1 594 255</b>	<b>1 327 750</b>	<b>1 718 555</b>	<b>1 327 750</b>

(1) The management of invitations and registrations includes the preparation and sending out of invitation and confirmation letters and visa support letters upon request, the preparation of the list of participants as well as of practical information notes for participants. Support to the participation of sponsored participants includes the organization of travel and payment of daily subsistence allowance in accordance with UN rules through Umoja

(2) Logistical arrangements with respect to the venue and hosting may include the drafting and finalization of funding agreements, of host country agreements or other legal agreements that may be required, conduct of any necessary procurement process, organization of meeting room(s) and any necessary break out room(s), catering as required including water and coffee breaks, projection and other necessary IT equipment, sound system, preparation and distribution of name plates and badges, banners, and any necessary printing at the venue.

(3) Interpretation arrangements include hiring of interpreters and rental of necessary equipment including sound system, microphones and interpretation cabins if so requested

## Detail sheet B. Capacity-building and technical assistance

5. CAPACITY-BUILDING AND TECHNICAL ASSISTANCE PROGRAMME OF THE MINAMATA CONVENTION	
<b>Mandate/ Rationale</b>	<p>As per Article 14 of the Convention, parties shall cooperate to provide, within their respective capabilities, timely and appropriate capacity-building and technical assistance to developing country parties, in particular those that are least developed countries or small island developing States, and parties with economies in transition, to assist them in implementing their obligations. Article 24 requests the secretariat, as part of its functions, to facilitate assistance to Parties, particularly developing country Parties and Parties with economies in transition, on request, in the implementation of the Convention.</p> <p>On the basis of the needs expressed by developing countries and countries with economies in transition, in particular at the first meeting of the Conference of the Parties, regional meetings, through the enabling activities carried out and exchange of information with different stakeholders, the secretariat has identified a number of key interventions areas and is setting up a capacity-building and technical assistance programme in line with the proposed activities in the programme of work and budget approved at COP1 in decision MC 1/15. In doing so, the secretariat is looking at avoiding duplications and ensuring complementarity in particular with activities supported under the Global Environment Facility –(GEF), the Specific International Programme, the Global Mercury Partnership as well as the Special Programme to support institutional strengthening at the national level for implementation of the Basel, Rotterdam and Stockholm Conventions, the Minamata Convention and the Strategic Approach to International Chemicals Management.</p>
<b>5.1 Cross-cutting activities</b>	
<b>Activities and outputs</b>	<p>Cross-cutting activities encompass coordinated activities at the national level, including support to national coordination, institutional capacities, national legislation and information exchange. The implementation of such activities will also support needs and impact assessments, and the development of tools and methodologies as needed to support the implementation of the Convention.</p> <p>Under this item, the secretariat foresees in 2019, provided the necessary funds are available, the development and implementation of four sub-regional pilot projects to support the implementation of the Convention in coordination with other multilateral environmental agreements in the chemicals and waste cluster (based on needs expressed, such projects would have a particular focus on waste, trade and/or institutional strengthening); four projects for review and advice on legislation, building on information prepared in particular under the Minamata Initial Assessment projects, two regional projects to develop mechanisms for information exchange in support of implementation activities, with a particular focus on the provisions of article 17 (Information exchange) and regions expressed needs.</p> <p>Such activities will be supported by secretariat staff time. The cooperation and collaboration of key partners from the chemicals and waste cluster, in particular the Chemicals and Health Branch of the United Nations Environment Programme, the Basel, Rotterdam and Stockholm conventions secretariat as well as the Basel Convention regional and coordinating centres and Stockholm Convention regional and sub-regional centres will be sought in the actual delivery of the activities.</p>
<b>Comment</b>	<b>No change to COP1 approved budget for this line. In 2018, the secretariat engaged in fundraising to support the foreseen activities, however, no cross-cutting activities were undertaken, and are hence planned to be conducted in 2019.</b>
<b>5.2 Impact assessment</b>	
<b>Activities and outputs</b>	<p>In order to inform the development of the capacity building and technical assistance programme for the 2020-2021 biennium at the third meeting of the Conference of the Parties, the secretariat envisages to conduct a preliminary assessment on the basis in particular of completed enabling activities funded by the GEF, as well as of activities undertaken in 2019 under the capacity-building and technical assistance programme of the secretariat. Such assessment will be further expanded upon full completion of the planned activities. This assessment will be supported by secretariat staff time.</p>
<b>Comment</b>	<b>No change to COP1 approved budget for this line. Activities to be supported by staff time, hence no additional budgetary implication.</b>

5.3 Tools and methodologies	
<b>Activities and outputs</b>	<p>Activities in relation to tools and methodologies may encompass the development and translation of new materials to support the implementation of the Convention, as well as the publication, layout development and distribution costs for already existing or newly developed materials.</p> <p>Under this item, the secretariat foresees in 2019 the development of layout, printing and distribution of guidance documents and tools that the first meeting of the Conference of the Parties adopted or agreed for use to assist in the effective implementation of the Convention's provisions, including the layout, printing and distribution of the guidance on best available techniques and best environmental practices to assist Parties in fulfilling their obligations under article 8 and the printing and distribution of the guidance on developing a national action plan to reduce and, where feasible, eliminate mercury use in artisanal and small-scale gold mining.</p> <p>The secretariat also intends to develop other tools and materials, including information and training materials, amongst which MOOCs (massive open online course) and webinars, case studies as well as compilation of lessons learned that would accompany or be drawn from activities carried out in relation to specific aspects of the Convention, such as trade and emissions. Finally, in line with the provisions of articles 4 and 5, the secretariat envisages to develop in 2019 tools in relation to alternatives to mercury-added products and processes that use mercury or mercury compounds.</p> <p>Particular emphasis would be put on the readability of the produced materials, their availability in languages, as well as their "user friendliness", including through various communication media. The materials will be developed by the secretariat, in consultation with communication experts as needed.</p>
<b>Comment</b>	<b>No change to COP1 approved budget for this line. In 2018, the secretariat engaged in fundraising to support the foreseen activities, however, the bulk of expenditures in relation to tools and methodologies for the 2018-2019 biennium is expected in 2019.</b>
5.4 Needs assessment	
<b>Activities and outputs</b>	<p>Needs assessment may be undertaken on the basis of information provided through various means, including challenges and needs expressed by Parties as per article 14 in relation to alternative technologies and technology transfer (document UNEP/MC/COP.2/10), as well as those expressed by countries and other stakeholders in the contexts of meetings or projects, Minamata Initial Assessment reports, national action plans on artisanal and small-scale gold mining, information drawn from the outcome of other capacity building and technical assistance activities, national reports submitted pursuant to article 21 once due, online questionnaires, etc.</p> <p>Under this item, the secretariat foresees in 2019 to conduct preliminary needs assessment, including through prior online questionnaires that will assist in tailoring the content of specific capacity development activities. It also aims to continue collecting information on alternative technologies and technology transfer as per article 14. Such assessment will be supported by secretariat staff time.</p>
<b>Comment</b>	<b>No change to COP1 approved budget for this line. Activities to be supported by staff time, hence no additional budgetary implication.</b>
5.5 Specific capacity development activities	
<b>Activities and outputs</b>	<p>With respect to specific capacity development activities, the secretariat aims in 2019 at focusing primarily on the issues of trade as well as on emissions of mercury which have both been identified as priorities at the regional and/or sub-regional levels. Activities would include the conduct of preliminary needs assessment, the delivery of training workshops, the development of supporting training materials, the implementation of national pilot projects and the dissemination of information on lessons learned.</p> <p>In relation to trade, the secretariat foresees the organization in 2019 of two sub-regional workshops, including training on the relevant provisions of the Convention (article 3) and the related guidance and forms adopted by the Conference of the Parties, the development of draft national roadmaps by participating countries and discussion on possible regional/sub-regional strategies. Such activities would also include the development of national pilot projects (2 in each sub-region), based on national priorities. Focusing on major mercury importing and exporting countries and on the basis of needs expressed, countries initially targeted would include a selection of Parties from Asia as well as Latin America and the Caribbean and be carried out in the future in two additional sub-regions, including Africa, focusing again on countries with major trade concerns.</p> <p>In relation to emissions, the secretariat foresees the delivery in 2019 of two sub-regional workshops, including training on the relevant provisions of the Convention (article 8) and on the guidance on best</p>



	<p>available techniques and best environmental practices as well as presentation of case studies. Supported with the preliminary analysis of enabling activities reports, in particular mercury inventories, and pre-training surveys, the intention of the secretariat is to give a particular focus during the trainings to sources of emissions that are of particular relevance to the concerned countries/sub-regions and provide hands-on information with respect to sources of support available to turn the guidance into action and implement control measures at the national level. Experts from the concerned sectors will also be invited to share their experience and knowledge. Activities carried out would also include the development of national pilot projects (2 in each region), focusing on the needs expressed by the concerned Parties. The secretariat envisages to target countries from Asia and Africa in 2019, with subsequent work in countries from Latin America and the Caribbean and Central and Eastern Europe carried out in the future.</p>
<b>Comment</b>	<p><b>No change to COP1 approved budget for this line. In 2018, the secretariat engaged in fundraising to support the foreseen activities and carried out some initial work, however, most activities are planned in 2019.</b></p>
<b>5.6 Capacity-building activities on request</b>	
<b>Activities and outputs</b>	<p>The secretariat, as part of its functions facilitates assistance to Parties, particularly developing country Parties and Parties with economies in transition, on request, in the implementation of the Convention. Capacity-building activities on request may entail country and regional level activities to address, in a time-responsive manner, specific mercury concerns arising for instance from the Minamata Initial Assessments.</p> <p>As part of capacity-building activities on request, the secretariat foresees in 2019 expenditures relating to the provision of expert advice through consultancies, holding of national, sub-regional or regional meetings to develop plans and strategies to tackle key mercury issues such as trade, mercury-added products and emissions, including plans to leverage funding from other sources, and finally convening of sub-regional or regional meetings to address broader issues of concern related to the implementation of the Convention.</p>
<b>Comment</b>	<p><b>No change to COP1 approved budget for this line. In 2018, the secretariat engaged in fundraising to support the foreseen activities, however, no capacity-building activities on request were undertaken, and are hence planned to start in 2019.</b></p>

RESOURCE REQUIREMENTS IN 2019				
B. CAPACITY-BUILDING AND TECHNICAL ASSISTANCE	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>5. CAPACITY-BUILDING AND TECHNICAL ASSISTANCE PROGRAMME OF THE MINAMATA CONVENTION</b>	-	1 980 000	-	1 980 000
<b>5.1. Cross-cutting activities</b>	-	360 000	-	360 000
<i>Indicative costs breakdown:</i>				
▪ Four sub-regional projects towards implementation of the Convention in coordination with other multilateral environmental agreements (MEAs)	-	120 000	-	120 000
▪ Four sub-regional projects for review and advice on legislation	-	120 000	-	120 000
▪ Two regional projects to develop mechanisms for information exchange to support implementation activities	-	120 000	-	120 000
<b>5.2. Impact assessment (1)</b>	-	-	-	-
<b>5.3. Tools and methodologies</b>	-	60 000	-	60 000
<i>Indicative costs breakdown:</i>				
▪ Development and translation of information material, including MOOCs and webinars	-	30 000	-	30 000
▪ Design and layout of materials for print and electronic distribution, including adopted guidance documents	-	15 000	-	15 000
▪ Printing and distribution of materials, including adopted guidance documents	-	15 000	-	15 000
<b>5.4. Needs assessment (1)</b>	-	-	-	-
<b>5.5. Specific capacity development activities</b>	-	600 000	-	600 000
<i>Indicative costs breakdown:</i>				
▪ Two sub-regional training workshops in relation to trade in mercury	-	150 000	-	150 000
▪ Four national pilot projects in relation to trade in mercury (2 in each sub-region)	-	100 000	-	100 000
▪ Two sub-regional training workshops in relation to emissions of mercury	-	150 000	-	150 000
▪ Four national pilot projects in relation to emissions of mercury (2 in each sub-region)	-	100 000	-	100 000
<b>5.6. Capacity-building activities on request</b>	-	960 000	-	960 000
<i>Indicative costs breakdown:</i>				
▪ Provision of expert advice through consultancies	-	250 000	-	250 000
▪ National, sub-regional or regional meetings on specific mercury issues of concern	-	350 000	-	350 000
▪ Sub-regional or regional meetings to address broader issues of concern	-	360 000	-	360 000
<b>TOTAL (B)</b>	-	1 980 000	-	1 980 000
<b>Staff Costs: D1 (10%), P5 (10%), P4 (20%), P4 (60%), P3 (30%), P3 (5%), G5 (0%), G5 (5%), G4 (10%), G4 (10%)</b>	331 635	-	331 635	-
<b>Project Support Costs - PSC (13%)</b>	43 113	257 400	43 113	257 400
<b>GRAND TOTAL (B)</b>	374 748	2 237 400	374 748	2 237 400
(1) Note: Zero budget lines are set for these activities, which will be delivered by secretariat staff.				

## Detail sheet C. Scientific and technical activities

6. SCIENTIFIC SUPPORT TO THE STATES PARTIES TO THE MINAMATA CONVENTION	
6.1 Scientific support to the States parties to the Minamata Convention	
<b>Mandate/ Rationale</b>	The Convention sets out obligations of parties with regard to mercury supply and trade (article 3), mercury-added products (article 4), manufacturing processes in which mercury or mercury compounds are used (article 5), artisanal and small-scale gold mining – ASGM (article 7), emissions (article 8), releases (article 9), environmentally sound interim storage of mercury, other than waste mercury (article 10), mercury wastes (article 11), contaminated sites (article 12), etc. It also requests the Conference of the Parties to develop guidance and guidelines related to these obligations. COP1 in decisions MC-1/2, 3, 4, 13 and 16 adopted guidance on supply and trade, ASGM and emissions. In decisions MC-1/17, 18, 19 and 20, COP1 further established intersessional processes on releases, interim storage, waste and contaminated sites. COP2 may agree on further intersessional process on these issues, as well as on other matters, including towards the review of annexes A and B (products and processes).
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019 it will undertake the following activities: further develop and finalize the guidance on contaminated sites in consultation with the expert group; support the work of the expert group on waste; undertake other scientific and technical work that will be mandated by COP2.  The secretariat also anticipates that it will be providing scientific and technical advice upon request, and also in the implementation of capacity building and technical assistance projects.  Finally, the secretariat will continue to disseminate knowledge through scientific meetings including the International Conference on Mercury as Global Pollutant.
<b>Comment</b>	<b>The inclusion of 238,000 USD to the Special Trust Fund in relation to scientific and technical activities for 2019 is to reflect voluntary funding received from the Government of Japan to support a staff post on science and technical activities.</b>
7. EFFECTIVENESS EVALUATION AND GLOBAL MONITORING PLAN	
7.1 Effectiveness evaluation and global monitoring plan	
<b>Mandate/ Rationale</b>	Article 22 of the Convention requests the Conference of the Parties to evaluate the effectiveness of the Convention beginning no later than six years after entry into force and periodically thereafter. Decision MC-1/9 established an intersessional process on the arrangements for effectiveness evaluation, including the establishment of an ad-hoc expert group.
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019 it will support the work of the ad-hoc expert group to develop effectiveness evaluation framework as well as its work on monitoring arrangements, including the timeline for the submission of data.  The secretariat also anticipates that it will be providing scientific and technical advice, as appropriate and upon request, in relation to monitoring activities undertaken by parties and non-parties.
<b>Comment</b>	<b>No change to COP1 approved budget for this line. Activities to be supported by staff time, hence no additional budgetary implication.</b>
8. NATIONAL REPORTING UNDER THE MINAMATA CONVENTION	
8.1 National reporting under the Minamata Convention	
<b>Mandate/ Rationale</b>	Article 21 of the Convention requests each party to report on its implementation of the Convention. COP1 in its decision MC-1/8 adopted the format for such reporting, agreed that the first biennial short report be submitted by 31 December 2019 and the first quadrennial full report by 31 December 2021, and requested the secretariat to make available an electronic version of the reporting format. Parties may also submit other information to the secretariat, including the national action plan on artisanal and small-scale gold mining (Article 7) and any implementation plans developed (Article 20).
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019 it will develop and maintain an online tool for national reporting; provide training on the use of the online reporting tool; receive notifications and other submissions from parties and non-parties, make them publicly available on the Convention's website, and analyze submitted information.
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>
RESOURCE REQUIREMENTS IN 2019	

C. SCIENTIFIC AND TECHNICAL ACTIVITIES	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>6. SCIENTIFIC SUPPORT TO THE STATES PARTIES TO THE MINAMATA CONVENTION</b>	-	-	-	<b>238 000</b>
<b>6.1. Scientific support to the States Parties to the Convention</b>	-	-	-	<b>238 000</b>
▪ <i>Staff costs from voluntary funding</i>	-	-	-	238 000
<b>7. EFFECTIVENESS EVALUATION AND GLOBAL MONITORING PLAN (1)</b>	-	-	-	-
<b>7.1. Effectiveness evaluation and global monitoring plan (1)</b>	-	-	-	-
<b>8. NATIONAL REPORTING UNDER THE MINAMATA CONVENTION</b>	<b>30 000</b>	-	<b>30 000</b>	-
<b>8.1. National reporting under the Minamata Convention</b>	<b>30 000</b>	-	<b>30 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ <i>Development and maintenance of online tool for national reporting, including training, setting up of the application, management, hosting and support</i>	18 000	-	18 000	-
▪ <i>Tool customization and inputting of questionnaire as per adopted format</i>	5 000	-	5 000	-
▪ <i>Training on the use of the online tool</i>	7 000	-	7 000	-
<b>TOTAL (C)</b>	<b>30 000</b>	-	<b>30 000</b>	<b>238 000</b>
<b>Staff Costs: D1 (10%), P5 (10%), P4 (60%), P4 (0%), P3 (0%), P3 (5%), G5 (0%), G5 (5%), G4 (10%), G4 (10%)</b>	<b>232 535</b>	-	<b>232 535</b>	-
<b>Project Support Costs - PSC (13%)</b>	<b>34 130</b>	-	<b>34 130</b>	<b>30 940</b>
<b>GRAND TOTAL (C)</b>	<b>296 665</b>	-	<b>296 665</b>	<b>268 940</b>
(1) Note: Zero budget lines are set for these activities, which will be delivered by secretariat staff.				

## Detail sheet D. Knowledge and information management and outreach

D. KNOWLEDGE AND INFORMATION MANAGEMENT, AND OUTREACH	
<b>Mandate/ Rationale</b>	Article 17 of the Convention stipulates provisions for sharing and exchanging information, Article 18 stipulates provisions on public information, awareness and education, Article 21 sets out reporting provisions, and Article 14 defines that the secretariat is to assist parties in the exchange of information related to the implementation of the Convention. Effective knowledge and information exchange and awareness raising is a cornerstone of implementation efforts, allowing parties to exchange information, build a repository of knowledge on different national and regional contexts (including lessons learned), and allow development and dissemination of information for official use, public use and outreach towards effective and sustainable implementation. This information may include information from Parties, non-Parties, from relevant multilateral environmental agreements, and from intergovernmental and non-governmental organizations and other stakeholders with expertise in the area of mercury.
9. PUBLICATIONS	
9.1 Publications	
<b>Activities and outputs</b>	In line with the above, the secretariat foresees that in 2019, it will develop and disseminate publications, including the Convention text, the rules of procedure, and the financial rules for the Conference of the Parties, in the six official UN languages; and produce and disseminate further publications, such as factsheets and infographics, including by electronic means, on key substantive matters of the Convention.
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>
10. COMMUNICATION, OUTREACH AND PUBLIC AWARENESS	
10.1 Communication, outreach and public awareness	
<b>Activities and outputs</b>	<p>As the Minamata Convention is a new Convention, the secretariat foresees to develop in 2019 a strategic communication campaign that brings the objectives and value of the Convention into the public eye in different national contexts (both to further encourage and consolidate donor support, and to catalyse national action for implementation globally). Building on best practices in other relevant fora, the campaign is to include a strong visual identity (with its related branding and digital graphic design work, video production and electronic media elements), social media profile, and related multimedia elements for publicity purposes. Other elements as part of the regular communication output include developing and maintaining the website of the Convention, press presence, photographs and imagery, posters and related digital products.</p> <p>Communication in this regard also includes knowledge and information management through the Convention's website and related electronic means, including to set up modalities to collate, disseminate and manage knowledge and information on mercury as relevant to the Minamata Convention and its implementation. Lastly, promotional materials are to be developed for the third meeting of the Conference of the Parties, as appropriate (this can include trailers, banners and infographics).</p>
<b>Comment</b>	<b>While the secretariat undertook basic activities on knowledge management, information management, communication, outreach and awareness during 2018, the activities initially foreseen for 2018 will only proceed in 2019 following the recruitment of the communication and knowledge management officer and assistant post. The costs are therefore deferred to 2019.</b>

RESOURCE REQUIREMENTS IN 2019				
D. KNOWLEDGE AND INFORMATION MANAGEMENT, AND OUTREACH	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>9. PUBLICATIONS</b>	<b>30 000</b>	<b>-</b>	<b>30 000</b>	<b>-</b>
<b>9.1. Publications</b>	<b>30 000</b>	<b>-</b>	<b>30 000</b>	<b>-</b>
<i>Indicative costs breakdown:</i>				
▪ <i>Convention text production, printing and distribution</i>	10 000	-	10 000	-
▪ <i>Information and awareness-raising materials (rules of procedure, financial rules, fact sheets etc) production, printing and distribution</i>	20 000	-	20 000	-
<b>10. COMMUNICATION, OUTREACH AND PUBLIC AWARENESS</b>	<b>50 000</b>	<b>-</b>	<b>150 000</b>	<b>-</b>
<b>10.1. Communication, outreach and public awareness</b>	<b>50 000</b>	<b>-</b>	<b>150 000</b>	<b>-</b>
<i>Indicative costs breakdown:</i>				
▪ <i>Development of website, branding and visual identity</i>	-	-	50 000	-
▪ <i>Outreach activities (information campaign and development of outreach material)</i>	20 000	-	60 000	-
▪ <i>Knowledge and information management</i>	20 000	-	30 000	-
▪ <i>COP3 Promotional material (trailer, banners, infographics)</i>	10 000	-	10 000	-
<b>TOTAL (D)</b>	<b>80 000</b>	<b>-</b>	<b>180 000</b>	<b>-</b>
<b>Staff Costs: D1 (10%), P5 (10%), P4 (10%), P4 (10%), P3 (10%), P3 (50%), G5 (0%), G5 (35%), G4 (10%), G4 (10%)</b>	<b>287 840</b>	<b>-</b>	<b>287 840</b>	<b>-</b>
<b>Project Support Costs - PSC (13%)</b>	<b>47 819</b>	<b>-</b>	<b>60 819</b>	<b>-</b>
<b>GRAND TOTAL (D)</b>	<b>415 659</b>	<b>-</b>	<b>528 659</b>	<b>-</b>

## Detail sheet E. Overall management

11. EXECUTIVE DIRECTION AND MANAGEMENT																												
<b>Mandate/ Rationale</b>	Article 24 of the Convention sets out the establishment and functions of the secretariat to provide effective support to Parties. Decision MC-1/15 sets out the Programme of Work and Budget 2018-2019 for the Secretariat of the Minamata Convention.																											
<b>11.1 Overall management</b>																												
<b>Activities and outputs</b>	In line with the above, overall management encompasses the effective delivery of secretariat functions, ensuring coherence of the mandated procedures and processes under the Convention, delivering the meetings of the Convention, delivering the programme of work of the Convention for implementation, holding internal and external dialogues and consultations, ensuring adequate funding for the work of the secretariat from Parties and towards implementation of the Convention (General Trust Fund and Special Trust Fund), building relations with donors (both traditional and non-traditional) for the Convention and for the Specific International Programme, as well as with the Global Environment Facility secretariat and GEF Council and Assembly. Such activities have been conducted in 2018, and will continue in the subsequent years.																											
<b>Staffing</b>	<p><i>Minamata Convention secretariat – Geneva</i></p> <table border="1"> <thead> <tr> <th>Staff post</th> <th>Number of posts</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>D-1 Executive Secretary</td> <td>1</td> <td>290 100</td> </tr> <tr> <td>P-5 Coordination and policy</td> <td>1</td> <td>257 150</td> </tr> <tr> <td>P-4 Science and technology</td> <td>1</td> <td>221 150</td> </tr> <tr> <td>P-4 Capacity-building and technical assistance</td> <td>1</td> <td>221 150</td> </tr> <tr> <td>P-3 Communication and knowledge management</td> <td>1</td> <td>182 900</td> </tr> <tr> <td>P-3 Legal/Programme Officer</td> <td>1</td> <td>182 900</td> </tr> <tr> <td>GS Programme assistance</td> <td>4</td> <td>575 600</td> </tr> <tr> <td><b>Total</b></td> <td><b>10</b></td> <td><b>1 930 950</b></td> </tr> </tbody> </table> <p>In addition to the above 10 posts under the General Trust Fund, the secretariat also benefits from a P-3 Administrative Officer and a GS Administrative and Finance Assistant, both funded through Programme Support Resources.</p>	Staff post	Number of posts	Total	D-1 Executive Secretary	1	290 100	P-5 Coordination and policy	1	257 150	P-4 Science and technology	1	221 150	P-4 Capacity-building and technical assistance	1	221 150	P-3 Communication and knowledge management	1	182 900	P-3 Legal/Programme Officer	1	182 900	GS Programme assistance	4	575 600	<b>Total</b>	<b>10</b>	<b>1 930 950</b>
Staff post	Number of posts	Total																										
D-1 Executive Secretary	1	290 100																										
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GS Programme assistance	4	575 600																										
<b>Total</b>	<b>10</b>	<b>1 930 950</b>																										
<b>Comment</b>	<b>This budget line is the sum of all staff costs for the approved posts under the General Trust Fund for the secretariat. No change to COP1 approved budget for this line.</b>																											
<b>11.2 Staff travel</b>																												
<b>Activities and outputs</b>	Participation of staff in missions to support the implementation of the Convention; in the meetings of the various bodies of the Convention; in meetings and activities of other organisations in the chemicals and waste cluster, the sustainable development agenda, and in areas of relevance to the Convention; participation in meetings of the GEF Council, the GEF Assembly, the UN Environment Assembly, and other such key environment and sustainable development fora; and travel of the Executive Secretary and other staff members as required for bilateral and partner meetings. The secretariat foresees that participation in such travels will take place in 2019.																											
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>																											

12. INTERNATIONAL COOPERATION AND COORDINATION	
<b>Mandate/ Rationale</b>	Article 23 of the Convention sets out that the Conference of Parties shall also cooperate, where appropriate, with competent international organisations and inter-governmental and non-governmental bodies. Article 24 indicates that the secretariat shall coordinate as appropriate with secretariats of relevant international bodies, particularly with other chemicals and waste conventions. International cooperation and coordination with relevant bodies aim to enhance the effectiveness of the implementation of the Convention by ensuring consistency and coherence, sharing experiences and approaches, and increasing the efficiency of resources and experiences.
12.1 Cooperation on the broader sustainable development and environment agenda	
<b>Activities and outputs</b>	In line with the above, the secretariat foresees under cooperation on the broader sustainable development and environment agenda a range of activities, which encompass promoting knowledge on mercury issues and the Minamata Convention in the UN system, including at the High Level Political Forum, bringing Minamata Convention issues into the UN Environment Programme's processes including UNEA, the Multilateral Environmental Agreement (MEA) Management Team Meetings, the MEA Information and Knowledge Management Initiative, as well as the UNEP Programme of Work and Medium Term Strategy (e.g. Montevideo Programme for the Development and Periodic Review of Environmental Law), engaging on the Sustainable Development Goals as well as participating and contributing to the UN Environment Management Group. The secretariat foresees that such activities will be undertaken in 2019.
<b>Comment</b>	<b>All costs internalised as staff time costs or, if required, provided for under staff travel. No change to COP1 approved budget for this line.</b>
12.2 Cooperation within the chemicals and waste cluster	
<b>Activities and outputs</b>	In relation to cooperation within the chemicals and waste cluster, the secretariat foresees that it would in 2019 continue to promote knowledge of mercury issues in the chemicals and waste cluster, cooperate and collaborate with the Basel, Rotterdam and Stockholm Conventions and secretariats, cooperate and collaborate with SAICM and the 2020 Process, cooperate and collaborate with the Chemicals and Waste Branch of UN Environment (including the Global Mercury Partnership, the Osaka-based International Environmental Technology Centre), foster close working relations with the Regional Offices of UN Environment on chemicals and waste matters, and with the Basel Convention regional and co-ordinating centres, and Stockholm Convention regional and sub-regional centres, cooperate and collaborate with Implementing and Executing Agencies and organisations, intergovernmental and non-governmental organisations dealing with chemicals and waste, as well as the Inter-Organization Programme for the Sound Management of Chemicals (IOMC)* and its Mercury Group, and other related inter-agency mechanisms. *IOMC Participating Organisations: FAO, ILO, UNEP, UNDP, UNIDO, UNITAR, WHO, World Bank, OECD.
<b>Comment</b>	<b>All costs internalised as staff time costs or, if required, provided for under staff travel. No change to COP1 approved budget for this line.</b>
12.3 Other cooperation and coordination	
<b>Activities and outputs</b>	The secretariat also foresees that it would continue its activities to cooperate and coordinate with organisations that have areas of common or related interests with the Convention to share experiences and undertake cooperative activities, including with the World Health Organisation, the International Labour Organisation, the UNECE Convention on Access to Information, Public Participation in decision-making and Access to Justice in Environmental Matters (Aarhus Convention), Convention on Long-range Transboundary Air Pollution, the Vienna Convention on the Protection of the Ozone Layer, the Green Customs Initiative, and the World Customs Organisation, and potentially others. The secretariat foresees that such activities will be undertaken in 2019.
<b>Comment</b>	<b>All costs internalised as staff time costs or, if required, provided for under staff travel. No change to COP1 approved budget for this line.</b>
13. FINANCIAL RESOURCES AND MECHANISM	
<b>Mandate/ Rationale</b>	Article 13 of the Convention sets out matters on the financial resources and mechanism of the Minamata Convention. The Financial Mechanism of the Convention consists of the Global Environment Facility (GEF) Trust Fund and the Specific International Programme to support capacity-building and technical assistance.



	<p>Decision MC-1/5 further sets out stipulations on the <u>Global Environment Facility</u> (Guidance to the GEF on overall strategies, policies, programme priorities and eligibility for access to and utilization of financial resources and on an indicative list of categories of activities that could receive support from the GEF Trust Fund). Decision MC-1/6 on the <u>Specific International Programme</u> approves the hosting arrangements, as well as the guidance on the operations and duration of the programme, and its terms of reference.</p> <p>Furthermore, in addition to the Financial Mechanism defined in the Convention, implementation support to countries is also provided through the <u>Special Programme</u> to support institutional strengthening at the national level for chemicals cluster as established by the first UN Environment Assembly.</p>
<b>13.1 Financial mechanism</b>	
<b>Activities and outputs</b>	<p>In line with the above, in relation to the <u>Global Environment Facility</u> component of the financial mechanism, in 2019, the secretariat foresees regular engagement with the GEF Secretariat, participation in the GEF Council, the GEF Assembly, as well as in relevant replenishment and technical advisory meetings for collaboration in programme planning and to support projects for submission to the GEF and their implementation. The secretariat will also support the Implementation of relevant COP decisions.</p> <p>In relation to the <u>Specific International Programme</u> component of the financial mechanism, in 2019, the secretariat will be providing full secretariat services to the Programme, including to organise and support the meetings of its Governing Board, to launch and manage the entire application process of funding rounds of the Programme, to solicit review input from the GEF and the Special Programme on applications to this Programme, to prepare all documentation on the Programme, and to support the Board in any work it identified necessary for its functioning.</p>
<b>Comment</b>	<b>All costs internalised as staff time costs or, if required, provided for under staff travel. No change to COP1 approved budget for this line. Note: All direct costs of the meetings and activities of the Specific International Programme are charged to the Specific Trust Fund.</b>
<b>13.1 Financial resources</b>	
<b>Activities and outputs</b>	<p>With respect to the mobilisation of resources for the General Trust Fund and Special Trust Fund of the Convention to fund the programme of work of the Secretariat of the Convention, the secretariat foresees regular communication with Parties and with donors and potential future donors and other key partners to identify funding opportunities. The secretariat will also prepare proposals and reports to donors.</p> <p>With respect to the Special Programme, the secretariat participates in its Task Team to review applications to the Special Programme, as well as attends the meetings of its Executive Board.</p>
<b>Comment</b>	<b>All costs internalised as staff time costs or, if required, provided for under staff travel. No change to COP1 approved budget for this line.</b>

RESOURCE REQUIREMENTS IN 2019				
E. OVERALL MANAGEMENT	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>11. EXECUTIVE DIRECTION AND MANAGEMENT</b>	<b>2 080 950</b>	-	<b>2 080 950</b>	-
<b>11.1. Overall management</b>	<b>1 930 950</b>	-	<b>1 930 950</b>	-
▪ <i>Sum of all staff costs for the approved posts for the secretariat are indicated on this line</i>	1 930 950		1 930 950	-
<i>Note: These staff costs have been indicatively distributed against the programme of work budget element according to the estimated staff time required for that budget element.</i>		-		-
<b>11.2. Staff Travel</b>	<b>150 000</b>	-	<b>150 000</b>	-
▪ <i>Sum of all staff travel costs</i>	150 000	-	150 000	-
<b>12. INTERNATIONAL COOPERATION AND COORDINATION (1)</b>	-	-	-	-
<b>12.1. Cooperation on the broader sustainable development and environment agenda</b>	-	-	-	-
<b>12.2. Cooperation within the chemicals and waste cluster</b>	-	-	-	-
<b>12.3. Other cooperation and coordination</b>	-	-	-	-
<b>13. FINANCIAL RESOURCES AND MECHANISM (1)</b>	-	-	-	-
<b>13.1. Financial mechanism</b>	-	-	-	-
<b>13.2. Financial resources</b>	-	-	-	-
<b>TOTAL (E)</b>	<b>2 080 950</b>	-	<b>2 080 950</b>	-
<b>Staff Costs: D1 (30%), P5 (30%), P4 (0%), P4 (20%), P3 (20%), P3 (0%), G5 (70%), G5 (0%), G4 (10%), G4 (10%)</b>	<b>374 495</b>	-	<b>374 495</b>	-
<b>Project Support Costs - PSC (13%)</b>	<b>319 208</b>	-	<b>319 208</b>	-
<b>GRAND TOTAL ( E)</b>	<b>2 774 653</b>	-	<b>2 774 653</b>	-
(1) Note: Zero budget lines are set for these activities, which will be delivered by secretariat staff, with costs relating to meetings or staff travel covered under other items/activities.				

## Detail sheet F. Legal and policy activities

14. LEGAL AND POLICY ACTIVITIES				
14.1 Legal and policy activities				
<b>Mandate/ Rationale</b>	Legal and policy activities by the secretariat derive from several articles of the Convention, including Article 24 which lays down the secretariat's functions, Article 23 on the Conference of the Parties, and Article 15 on the Implementation and Compliance Committee.			
<b>Activities and outputs</b>	<p>Such activities underpin different functions of the secretariat, that encompass legal and policy support towards the actual implementation and further development of the Convention; support to the work of the Implementation and Compliance Committee; legal and policy advisory services to the Conference of the Parties and its Bureau, including development and clearance of documents and decisions, rules of procedure, credentials of Parties, requests for admissions as observers; international cooperation activities on legal and policy matters; as well as activities of corporate nature, that may relate in particular to legal issues arising from procurements, funding agreements with partners or host country agreements.</p> <p>The secretariat foresees that it would be delivering such activities in 2019, as part of its assistance and capacity-building activities provided to countries towards ratification and implementation of the Convention, of the preparation and conduct of the third meeting of the Conference of the Parties as well as its preceding regional preparatory meetings and Bureau meetings, of its support to the work of the Implementation and Compliance Committee, including its second meeting in the second quarter of 2019.</p> <p>Additionally, the secretariat aims at developing in 2019 activities that would support countries that are not yet Parties but that are taking meaningful steps towards joining the Convention, including through the implementation of its provisions and of the guidance adopted by the Conference of the Parties.</p> <p>To be noted is that additional corporate legal services relating to human resources matters, and settlements of disputes (both informal and formal, including defence of cases before the UN Tribunal) are provided by the Corporate Services Division of UN Environment Programme and funded through programme support costs.</p>			
<b>Comment</b>	<p><b>The secretariat is seeking the approval of the COP to allocate 150 000 USD from the General Trust Fund to activities promoting the ratification of the Convention aiming at universal ratification. Amongst others, countries that are not yet Parties but are taking meaningful steps towards joining the Convention, would be supported in their efforts to becoming Parties and to enhance their early implementation of their obligations under it.</b></p> <p><b>All other activities would be delivered by staff within the structure of the secretariat. The costs of convening a meeting of the Implementation and Compliance Committee are included in part A of the budget, while the staff travel costs that may be required are included in part E of the budget.</b></p>			
RESOURCE REQUIREMENTS IN 2019				
F. LEGAL AND POLICY ACTIVITIES	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
14. LEGAL AND POLICY ACTIVITIES	-	-	150 000	-
14.1. Legal and policy activities	-	-	150 000	-
• Activities promoting ratification, including through support to States that are taking meaningful steps towards becoming a Party	-	-	150 000	-
<b>TOTAL (F)</b>	-	-	<b>150 000</b>	-
Staff Costs: D1 (20%), P5 (10%), P4 (0%), P4 (0%), P3 (20%), P3 (10%), G5 (0%), G5 (5%), G4 (10%), G4 (10%)	174 580	-	174 580	-
Project Support Costs - PSC (13%)	22 695	-	42 195	-
<b>GRAND TOTAL (F)</b>	<b>197 275</b>	-	<b>366 775</b>	-

## Detail sheet G. Office maintenance and service

15. OFFICE MAINTENANCE AND SERVICES				
<b>Mandate/ Rationale</b>	Article 24 of the Convention on the secretariat of the Convention provides that its functions are performed by the Executive Director of the United Nations Environment Programme. To this end the provision of office space is currently provided at no cost by the host country, but the secretariat has to budget for office space maintenance and utilities, office equipment and related services, office supplies, and communication and information technology services that are necessary for the office operations of the secretariat.			
<b>15.1 Office maintenance and services</b>				
<b>Activities and outputs</b>	In line with the above, office maintenance and services encompass maintenance of office space and utilities, provision and maintenance of office equipment and other non-expendable items (as required), provision of office supplies and other non-expendable items (as required), provision and maintenance of communications equipment (as required) and services (audioconferences, video conferences, webinars and other online meetings and trainings).			
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>			
16. INFORMATION TECHNOLOGY SERVICES				
<b>16.1 Information technology services</b>				
<b>Activities and outputs</b>	In line with the above, information technology services include provision of all basic information technology and services to enable the operations of the secretariat. This includes various items as detailed below: It includes UN-wide account charges (email and access into UMOJA and related UN-wide services) payable to the UN Secretariat. This also includes IT services (currently supplied by UNOG) encompassing standard software, network administration and configuration, network security, internet, centralised data storage and backup, remote access services, wireless services, hosting of servers, IT help desk, provision for rental and usage of photocopiers and network printers. It further includes the provision of server space for the Minamata website (currently supplied by the BRS secretariat). Furthermore, it also includes provision of IT servicing and network security services at meetings. Lastly, it may include possible purchase of specific IT equipment.			
<b>Comment</b>	<b>No change to COP1 approved budget for this line.</b>			
RESOURCE REQUIREMENTS IN 2019				
G. OFFICE MAINTENANCE AND SERVICES	BUDGET APPROVED BY COP1 FOR 2019		UPDATED 2019 ESTIMATES FOR APPROVAL BY COP2	
	General Trust Fund	Special Trust Fund	General Trust Fund	Special Trust Fund
<b>15. OFFICE MAINTENANCE AND SERVICES</b>	<b>160 000</b>	-	<b>160 000</b>	-
<b>15.1 Office maintenance and services</b>	<b>160 000</b>	-	<b>160 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ Office space maintenance and utilities	60 000	-	60 000	-
▪ Office equipment and other non-expendable items	25 000	-	25 000	-
▪ Office supplies and other expendable items	5 000	-	5 000	-
▪ Communications supplies and services, including website hosting	70 000	-	70 000	-
<b>16. INFORMATION TECHNOLOGY SERVICES</b>	<b>50 000</b>	-	<b>50 000</b>	-
<b>16.1 Information technology services</b>	<b>50 000</b>	-	<b>50 000</b>	-
<i>Indicative costs breakdown:</i>				
▪ IT costs	30 000	-	30 000	-
▪ Photocopier and network printers	10 000	-	10 000	-
▪ IT services at meetings	10 000	-	10 000	-
<b>TOTAL (G)</b>	<b>210 000</b>	-	<b>210 000</b>	-
<b>Staff Costs: D1 (0%), P5 (0%), P4 (0%), P4 (0%), P3 (0%), P3 (10%), G5 (20%), G5 (30%), G4 (10%), G4 (10%)</b>	<b>119 020</b>	-	<b>119 020</b>	-
<b>Project Support Costs - PSC (13%)</b>	<b>42 773</b>	-	<b>42 773</b>	-
<b>GRAND TOTAL (G)</b>	<b>371 793</b>	-	<b>371 793</b>	-