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**United Nations  
Environment  
Programme**

**Conference of the Parties to the  
Minamata Convention on Mercury  
Third meeting**  
Geneva, 25–29 November 2019  
Item 7 of the provisional agenda\*  
**Programme of work and budget**

**Programme of work and budget: budget activity fact sheets**

**Note by the secretariat**

1. At its second meeting, the Conference of the Parties to the Minamata Convention on Mercury agreed in its decision MC-2/12 on an update on the budget for 2019.
2. In the same decision, the Conference of the Parties recalled its request, extended to the Executive Secretary in decision MC-1/15, that a budget be prepared for the biennium 2020–2021 for consideration by the Conference of the Parties at its third meeting, in 2019, and requested the Executive Secretary to prepare such a budget, for its consideration at its third meeting, explaining the key principles, assumptions and programmatic strategy on which the budget was based and presenting expenditures for that biennium in a programmatic format and broken down by budget activities, with each activity to be supported by an activity fact sheet. It also requested the Executive Secretary to present two scenarios in preparing the budget and programme of work for the biennium 2020–2021:
  - (a) One maintaining the operational budget at the 2018–2019 level in nominal terms;
  - (b) One reflecting required changes to the above-mentioned scenario to meet the projected needs and costs or savings related thereto.
3. The Conference of the Parties, in its decision MC-2/12, further requested the Executive Secretary to take into account, in the preparation of the programme of work and budget for 2020–2021, relevant service-sharing arrangements and operative proposals made by the Executive Director of the United Nations Environment Programme in the capacity of performing secretariat services for the Minamata Convention, prepared together with the Executive Secretary of the Minamata Convention and with the support of the Executive Secretary of the Basel and Stockholm conventions and the United Nations Environment Programme part of the Rotterdam Convention, on a stable framework for sharing of relevant services pursuant to paragraph 1 (b) of decision MC-2/7.
4. The programme of work and budget for the biennium 2020–2021 is presented in document UNEP/MC/COP.3/20. The annex to the present note complements this proposal by setting out activity fact sheets for each budget element of the programme of work. The fact sheets provide additional information on the work planned for 2020–2021, including the mandate, the background and rationale, the activities and outputs, and the costs associated with specific activities.
5. The annex is presented without formal editing.

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\* UNEP/MC/COP.3/1.

## **Annex**

### **Programme of work and budget for 2020–2021: compilation of activity fact sheets for each budget element**

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## Fact sheet A. Conferences and meetings

<b>PoW number</b>	<b>Activity 1</b>	
<b>Title of activity</b>	<b>The fourth meeting of the Conference of the Parties to the Minamata Convention</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget	<input checked="" type="checkbox"/> Voluntary budget
<b>Reference</b>	COP/MC/COP.3/22	
<b>Mandate</b>	<b>Convention Article:</b> Article 23 <b>COP decisions:</b> MC-1/10, MC-1/15, MC-2/5	
<b>Background and rationale</b>	<p>The Conference of the Parties (COP) is the decision-making body of the Minamata Convention. The organization of its meetings is a core activity of the Secretariat.</p> <p>The meeting of the COP is proposed to be held over five days, preceded by one day of various preparatory meetings. The venue, location and date of the fourth meeting of the Conference of the Parties is to be decided at COP-3. COP3 will also decide on whether there will be a high-Level Segment at COP-4. The budget is making provision for this case.</p> <p>Regional preparatory meetings are held, subject to the availability of voluntary contributions, to enable Parties to prepare for the COPs, so as to provide Parties with information on the organization of work and issues on the agenda of the COP and to facilitate regional consultations in advance of the COP meeting.</p> <p>The meeting of the Conference of the Parties and the regional preparatory meetings are supported by a number of briefings, including webinars and permanent mission briefings. Participation in the meetings and briefings will build national institutional memory, knowledge sharing and capacities related to mercury specifically, and chemicals and wastes management more generally. It has become practice to also include back-to-back meetings of the Basel, Rotterdam and Stockholm (BRS) conventions and SAICM at the regional meetings, for information exchange across the chemicals and waste cluster. The regional preparatory meetings also enable participants to network during parallel events and informal meetings and to explore options for implementing the Minamata Convention, as well as SAICM and the BRS conventions in a synergistic manner. Support to travel of participants from developing-country Parties and Parties with economies in transition allows for their full and effective participation in the meetings, resulting in the establishment of regional positions, an inclusive decision-making process, improved legitimacy of the decisions adopted and increased commitment towards decisions taken.</p>	
<b>Outcomes and activities</b>	<p><b>Component 1.1: Fourth meeting of the Conference of the Parties to the Minamata Convention</b></p> <p><b>Outcomes:</b></p> <p>Arrangements for the fourth meeting of the Conference of the Parties are made and quality services provided.</p> <p>Parties from developing countries and countries with economies in transition are supported to participate in the meeting and thus to contribute to the decision-making process. Meeting documents are prepared.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Prepare, edit, translate and publish meeting documents;</li> <li>2. Send invitation and confirmation letters, register participants and organize travel funded participants, including ministerial participants for the high-level segment</li> <li>3. Provide conference servicing at the meeting;</li> <li>4. Provide interpretation at the meeting in the six UN languages;</li> <li>5. Organize logistics at the meeting (meeting venue, UN security, information technology);</li> <li>6. Prepare and translate meeting report.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Percentage of working documents made available in languages within deadlines;</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Meeting webpage for registration, documentation, and logistic info;</li> <li>2. COP-4 meeting report and feedback from meeting participants;</li> <li>3. List of participants of the COP.</li> </ol>

<ol style="list-style-type: none"> <li>2. Meeting facilities and services provided to ensure smooth running of the meeting;</li> <li>3. Participation of at least one representative per Party to the Minamata Convention that is a developing country or country with economy in transition in the COP;</li> <li>4. Number of men/women within delegations, chairs of contact and other groups.</li> </ol>	
<p><b>Component 1.2: Regional preparatory meetings</b></p> <p><b>Outcomes:</b> Arrangements for regional preparatory meetings made and quality services provided. Parties to the convention are supported to prepare for COP4 in 2021. Parties become familiar with the agendas and organization of work of the meeting and to have the opportunity to discuss regional challenges and positions.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Organize travel of funded participants for regional preparatory meetings;</li> <li>2. Arrange equipment, meeting venue and provide interpretation for regional preparatory meetings;</li> <li>3. Staff travel to regional preparatory meetings;</li> <li>4. Staff support for organizing regional preparatory meetings.</li> </ol>	
<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Travel of sponsored participants organized;</li> <li>2. Meeting facilities and services provided to ensure smooth running of the meetings;</li> <li>3. Effective support is provided by the Secretariat to representatives of Parties and observers, as appropriate, during the meetings.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. List of participants of the regional preparatory meetings;</li> <li>2. Proceedings of regional preparatory meetings;</li> <li>3. Feedback from meeting participants.</li> </ol>
<p><b>Component 1.3: Intersessional time-based expert groups mandated by the Conference of the Parties</b></p> <p><b>Outcomes:</b> The following meetings are convened and reports to the fourth meeting of the COP are prepared:</p> <ul style="list-style-type: none"> <li>- Group of technical experts on mercury-added products and manufacturing processes in which mercury or mercury compounds are used (two face-to-face meetings and several electronic meetings)</li> <li>- Group of technical experts on mercury releases (electronic meetings)</li> <li>- Group of technical experts on mercury waste thresholds (electronic meetings)</li> </ul>	

	<p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Prepare and publish pre-session meeting documents in consultation/ cooperation with co-chairs (staff costs only);</li> <li>2. Organize pre-meetings and informal consultations (staff costs only);</li> <li>3. Prepare and dispatch invitations; register participants and observers (staff costs only);</li> <li>4. Organize the travel of sponsored participants;</li> <li>5. Undertake logistical arrangements with respect to the venue and hosting of the meeting.</li> <li>6. Coordinate the meetings and provide assistance to the co-chairs (staff costs only);</li> <li>7. Prepare meeting reports and activity reports (staff costs only);</li> <li>8. Conduct follow up communications with members and observers (staff costs only)</li> <li>9. Organize electronic meetings (staff cost only).</li> </ol>		
	<table border="1" style="width: 100%;"> <tr> <td data-bbox="609 562 900 1021"> <p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Meeting documents prepared by agreed deadlines;</li> <li>2. Meeting facilities and services provided to ensure smooth running of the meetings;</li> <li>3. Travel of sponsored members organized;</li> <li>4. Reports submitted as mandated by COP.</li> </ol> </td> <td data-bbox="900 562 1463 1021"> <p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Minamata website;</li> <li>2. Feedback from members, enquiries or comments from meeting participants;</li> <li>3. List of participants of the meetings;</li> <li>4. COP documents.</li> </ol> </td> </tr> </table>	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Meeting documents prepared by agreed deadlines;</li> <li>2. Meeting facilities and services provided to ensure smooth running of the meetings;</li> <li>3. Travel of sponsored members organized;</li> <li>4. Reports submitted as mandated by COP.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Minamata website;</li> <li>2. Feedback from members, enquiries or comments from meeting participants;</li> <li>3. List of participants of the meetings;</li> <li>4. COP documents.</li> </ol>
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<b>Partner(s)</b>	United Nations Office in Nairobi (UNON) Conference Services, Basel and Stockholm conventions regional centres		
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> By ensuring informed participation of developing-country Parties and Parties with economies in transition in the meetings of the conference of the Parties in 2021, this activity contributes to the 2030 sustainable development agenda which reaffirmed the continued need for the participation of all countries, in particular developing countries, in global decision-making. It also improves the legitimacy of the decisions adopted by the COP and encourages the implementation of the Convention at all levels.</p> <p><b>Gender mainstreaming:</b> In the nomination process of participants to the meetings, the Secretariat will encourage a balanced gender representation within delegations.</p>		

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>1. Fourth meeting of the Conference of the Parties</b>						
<b>1.1. Fourth meeting</b>						
Conference services and logistics	330,000		330,000	295,000		295,000
Interpretation	140,000		140,000	120,000		120,000
Meeting documents	300,000		300,000	300,000		300,000
Meeting report	70,000		70,000	70,000		70,000
Participants' travel		586,905	–		425,000	–
Surge capacity requirements for COP (logistics, participants, documents management)	270,000		856,905	270,000		695,000
<b>Component total</b>	<b>1,110,000</b>	<b>586,905</b>	<b>1,696,905</b>	<b>1,055,000</b>	<b>425,000</b>	<b>1,480,000</b>
<b>1.2. Regional preparatory meetings</b>						
Meeting and travel costs		420,000	420,000		420,000	420,000
<b>Component total</b>		<b>420,000</b>	<b>420,000</b>		<b>420,000</b>	<b>420,000</b>
<b>1.3. Intersessional time-based expert groups mandated by the Conference of the Parties</b>						
Technical expert group on mercury-added products / manufacturing processes	170,000		170,000	170,000		170,000
<b>Component total</b>	<b>170,000</b>		<b>170,000</b>	<b>170,000</b>		<b>170,000</b>
<b>Grand Total</b>	<b>1,280,000</b>	<b>1,006,905</b>	<b>2,286,905</b>	<b>1,225,000</b>	<b>845,000</b>	<b>2,070,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	1,890,000	2,350,000	<b>4,240,000</b>
	2020-2021 requested in Executive secretary's scenario	1,280,000	1,006,905	<b>2,286,905</b>
	2020-2021 requested in Zero nominal growth scenario	1,225,000	845,000	<b>2,070,000</b>

<b>PoW number</b>	<b>Activity 2</b>	
<b>Title of activity</b>	<b>Meetings of the bureau of the Conference of the Parties to the Minamata Convention</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget	<input type="checkbox"/> Voluntary budget
<b>Reference</b>	N/A	
<b>Mandate</b>	<b>COP decisions:</b> MC-1/1, MC1-/15, MC-2/12	
<b>Background and rationale</b>	<p>In between sessions, the bureau supports the Conference of the Parties through the provision of guidance and advice to the secretariat regarding the ongoing work under the Convention and the organization of the next meeting of the Conferences of the Parties.</p> <p>The bureau of the Conference of the Parties is composed of a President, and nine Vice-Presidents, with two members representing each UN region. The Chair of the ICC is an ex-officio member of the Bureau.</p> <p>The Bureau will hold one meeting over two days in approximately June/July 2020.</p> <p>The Bureau will hold another meeting over two days in approximately September 2021.</p> <p>The Bureau may also meet by electronic means if an additional urgent or time-sensitive need arises.</p>	
<b>Outcomes and activities</b>	<p><b>Component 2.1: Meetings of the bureau of the Conferences of the Parties to the Minamata Convention</b></p> <p><b>Outcomes:</b></p> <p>Arrangements for the meetings of the bureau of the Conference of the Parties to the Minamata Convention are made and quality services provided. Members of the bureau are able to provide guidance and advice to the Secretariat on the ongoing work under the convention and the organization of the next meeting of the Conference of the Parties. Meeting documents are prepared.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Prepare and publish documentation for the meetings;</li> <li>2. Prepare and dispatch invitations;</li> <li>3. Organize travel of sponsored bureau members, including ex-officio members, as appropriate;</li> <li>4. Provide logistical support;</li> <li>5. Support the bureau and the Presidents during and between meetings;</li> <li>6. Prepare the reports of the meetings and follow up on guidance provided at the meetings (staff costs only).</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Meetings of the bureau of the Conference of the Parties to the Minamata Convention organized;</li> <li>2. Documentation for the meetings, including meetings reports, available;</li> <li>3. Effective support is provided by the Secretariat to bureau members during the meetings;</li> <li>4. Number of men/women elected as bureau members.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Reports and lists of participants of the meetings of the bureau of the Conferences of the Parties to the Minamata Convention;</li> <li>2. Meetings webpages;</li> <li>3. Feedback from bureau members;</li> <li>4. Lists of participants of the bureau meetings.</li> </ol>
<b>Partner(s)</b>	N/A	
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> In between sessions, the bureau supports the conference of the Parties through the provision of guidance and advice to the Secretariat regarding the ongoing work under the convention and the organization of meetings. Bureau members represent their respective region and, as such, are pivotal to ensure good communication within regions and reporting the concerns that are specific to their regions. This contributes to ensuring informed participation of developing-country Parties and Parties with economies in transition in the meetings of the conference of the Parties in 2021. As such, this activity contributes to the 2030 sustainable development agenda which reaffirmed the continued need for the participation of all countries, in particular developing countries, in global decision-making.</p> <p><b>Gender mainstreaming:</b> The Secretariat will encourage a balanced gender representation during the elections of officers. The Secretariat will also advise the bureau members of any potential gender impacts of proposals developed for consideration by the Conference of the Parties.</p>	

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>2. Bureau of the Conference of the Parties</b>						
<b>2.1 Meetings of the Bureau</b>						
Meetings and travel costs	52,000		52,000	52,000		52,000
<b>Component total</b>	<b>52,000</b>		<b>52,000</b>	<b>52,000</b>		<b>52,000</b>
<b>Grand Total</b>	<b>52,000</b>		<b>52,000</b>	<b>52,000</b>		<b>52,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	50,000		<b>50,000</b>
	2020-2021 requested in Executive secretary's scenario	52,000		<b>52,000</b>
	2020-2021 requested in Zero nominal growth scenario	52,000		<b>52,000</b>



<b>PoW number</b>	<b>Activity 3</b>
<b>Title of activity</b>	<b>Minamata Convention Implementation and Compliance Committee</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget
<b>Reference</b>	COP/MC/COP.3/13
<b>Mandate</b>	<b>Convention Article:</b> Article 15 <b>COP decisions:</b> MC-1/7, MC-2/4
<b>Background and rationale</b>	<p>The Minamata Convention Implementation and Compliance Committee is a subsidiary body of the Conference of the Parties established in article 15 of the Convention. The Committee held its first meeting in May 2018, and its second meeting in June 2019. According to the rules of procedure of the Committee, it shall meet at least once in person between ordinary meetings of the Conference of the Parties.</p> <p>At its first meeting, the Committee, amongst others, elaborated its rules of procedure, which were approved by the Conference of the Parties at its second meeting. At its second meeting, the Committee, amongst others, agreed on its Terms of Reference, which are being submitted to the third meeting of the Conference of the Parties, discussed its future work programme and relevant financial implications, considered guidance in relation to written submissions from parties with respect to their own compliance, considered its role in the effectiveness evaluation process, and also considered issues for promoting implementation and reviewing compliance, in particular on the basis of national reports in accordance with article 21.</p> <p>The Committee agreed on the need to meet in person once between the third and the fourth meetings of the Conference of the Parties, and on 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, to be allocated by the Conference of the Parties.</p> <p>In light of the above, the Secretariat foresees that 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 and logistical arrangements with respect to the venue and hosting. 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/finalizing relevant documents and the meeting report. 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>Note: According to Rule 38 of the Rules of Procedure of 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 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.</p> <p>Support to travel of Committee members from developing-country parties and parties with economies in transition, funded from the Convention's general trust fund, allows for their full and effective participation in the meetings and for the quorum to be reached, resulting in an inclusive decision-making process, improved legitimacy of the conclusions and decisions adopted, and increased commitment towards them. Such participation also allows the Committee to be in a position to determine the facts and root causes of the matters of concern and assist in its resolution, as the case may be, and to increased commitment by parties towards decisions taken by the Committee.</p>

<p><b>Outcomes and activities</b></p>	<p><b>Component 3.1: Minamata Convention Implementation and Compliance Committee</b></p> <p><b>Outcomes:</b></p> <p>Arrangements for the Third Meeting of the Implementation and Compliance Committee (ICC) are made and quality services provided. Travel of ICC members from developing-country parties and parties with economies in transition is organized and meeting documents are prepared.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Prepare and publish pre-session meeting documents in consultation/cooperation with ICC Chair and Vice-Chair/members as appropriate (staff costs only);</li> <li>2. Organize pre-meetings and informal consultations (staff costs only);</li> <li>3. Prepare and dispatch invitations; register participants and observers (staff costs only);</li> <li>4. Organize the travel of sponsored members;</li> <li>5. Organize the travel of sponsored Party representatives, in cases of written submissions from parties with respect to their own compliance;</li> <li>6. Undertake logistical arrangements with respect to the venue and hosting of the meeting;</li> <li>7. Prepare outreach and communications (web announcement, briefings, etc.) (staff costs only);</li> <li>8. Prepare outreach and communications materials as decided by the Committee;</li> <li>9. Coordinate the meetings and provide assistance to the Chair and Vice-Chair (staff costs only);</li> <li>10. Prepare meeting reports (staff costs only);</li> <li>11. Conduct follow up communications with members, Parties and observers as decided by the Committee (staff costs only);</li> <li>12. Organise in a similar way the meetings that the Committee will decide to hold by electronic means (staff costs only).</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Meeting documents prepared in consultation/cooperation with Committee members as appropriate and as per agreed deadlines;</li> <li>2. Meeting facilities and services provided to ensure smooth running of the meeting;</li> <li>3. Travel of sponsored members and party representatives organized as appropriate.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Meetings webpage;</li> <li>2. Feedback from members, enquiries or comments from meeting participants;</li> <li>3. List of participants to the meetings and reports of the meetings.</li> </ol>
<p><b>Partner(s)</b></p>	<p>N/A if meeting is held in Geneva</p>	
<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b> By supporting the the participation of members from developing-country Parties and Parties with economies in transition in the meetings of the Committee, this activity contributes to the 2030 sustainable development agenda which reaffirmed the continued need for the participation of all countries, in particular developing countries, in global decision-making.</p> <p><b>Gender mainstreaming:</b> The members of the Committee are nominated by Parties' governments and elected by the Conference of the Parties on the basis of their expertise and equitable geographical distribution. Among the current 15 Committee members, 7 are male and 8 are female. In the upcoming election of Committee members, the Secretariat would encourage to maintain a balanced gender representation.</p> <p><b>Integrated Approach:</b> The meetings can contribute to catalysing coordination among Parties and other relevant stakeholders, civil society and private sector, as relevant for an improved implementation of and compliance with the Convention. The Rules of Procedure of the Committee regulate the participation of observers.</p>	

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>3. Implementation and compliance committee</b>						
<b>3.1. Meeting of the committee</b>						
Meeting and travel costs	33,000		33,000	33,000		33,000
Cost associated with the specific work identified by the Committee, i.e. translation of submissions, interpretation	20,000		20,000	20,000		20,000
<b>Component total</b>	<b>53,000</b>	–	<b>53,000</b>	<b>53,000</b>	–	<b>53,000</b>
<b>Grand Total</b>	<b>53,000</b>	–	<b>53,000</b>	<b>53,000</b>	–	<b>53,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	60,000	–	<b>60,000</b>
	2020-2021 requested in Executive secretary's scenario	53,000	–	<b>53,000</b>
	2020-2021 requested in Zero nominal growth scenario	53,000	–	<b>53,000</b>

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

<b>PoW number</b>	<b>Activity 4</b>
<b>Title of activity</b>	<b>Capacity-building and technical assistance programme of the Minamata Convention</b>
<b>Budget</b>	<input type="checkbox"/> Core budget <input checked="" type="checkbox"/> Voluntary budget
<b>Reference</b>	COP/MC/COP.3/12
<b>Mandate</b>	<b>Convention Articles:</b> Articles 14, 24 <b>COP decision:</b> MC-1/21
<b>Background and 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>In developing the capacity-building and technical assistance programme of the Minamata Convention, the secretariat has prioritized an evidence-based approach. This included utilizing findings from the National Priority Actions and Implementation Plans from the 34 completed Minamata Initial Assessments (as received by the secretariat and posted on the Convention website in July 2019). Finally, the programme was also developed on the basis of the needs expressed by developing countries and countries with economies in transition, in particular at the first and second meetings of the Conference of the Parties, regional meetings, through the enabling activities carried out and exchange of information with different stakeholders.</p> <p>The secretariat has also built on work already carried out during the first biennium as approved at COP-1 and updated at COP-2. The rationale behind this is to ensure continuity and sustainability of support delivered under the capacity-building and technical assistance programme of the Minamata Convention.</p> <p>The secretariat is 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 (SAICM).</p> <p>The key areas of support are identified below:</p> <p><b>4.1 Needs assessment:</b> Needs assessments are a basic component of any effective and tailored capacity-building programme. The secretariat will undertake a systematic and methodological triangulation and assessment utilizing various (credible) sources of information with respect to national priorities, regional and sub-regional patterns and key challenges. This assessment will serve as the basis for: the delivery of the secretariat's 2020/21 capacity-building and technical assistance programme; the development of the next iteration (2022/23) of the capacity-building and technical assistance programme; and also inform the support delivered by other actors in the chemicals and waste cluster.</p> <p>The sources of information for the needs assessment will include, 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 (MIA) reports, National Action Plans (NAP) on artisanal and small-scale gold mining, information drawn from the outcomes/evaluations of other capacity building and technical assistance activities, national reports submitted pursuant to article 21 once due, online questionnaires, submissions to calls for applications to the Specific International Programme etc. As most MIAs and NAPs will be completed by the end of this year or early next year, there will be wealth of information available to be analysed and utilized.</p> <p><b>4.2 Tools and methodologies:</b> With respect to tools and methodologies, the secretariat proposes two over-arching elements. The first is the development of new tools and methodologies and the second is the adaptation of existing or recently adopted tools and methodologies to user-friendly formats. With respect to the former, activities in relation to new tools and methodologies may also encompass the development and translation of new materials to support the implementation of the Convention. This includes 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>Concerning the latter, providing capacity-building and orientation to use existing tools and guidance are key ingredients for the success of the Convention. The Conference has, and continues to, adopt a number of key</p>

	<p>guidance documents that can serve as a basis for important actions at the national level. These, especially the guidelines on interim storage and contaminated sites need to be converted into reader-friendly layouts, utilizing visuals and infographics. Each guidance document can be accompanied by brochures/briefs for policy-makers. Additional costs will include publication and dissemination.</p> <p><b>4.3 Specific capacity-building activities:</b> The secretariat was successful in raising funds for 2019-2020 project focused on the issues of trade as well as on emissions of mercury (both of which were identified as priorities at the regional and/or sub-regional levels). This project delivered three key results (i) sub-regional workshops in 2019 and 2020 (one in each of the four regions/sub-regions) (ii) national pilot studies or projects in 2020 (one in each of the four regions/subregions); and (iii) dissemination of toolkits and guidelines.</p> <p>Given the extent of the challenge as well as its regional nature, engaging additional countries is essential for impact and sustainability of interventions. Hence, as was already foreseen in the secretariat's 2018/19 biennium factsheet, coverage will expand to additional countries in two regions - Latin America and the Caribbean and Central and Eastern Europe carried out in the future.</p> <p>Hence, the secretariat foresees the organization of additional sub-regional workshops on trade and emissions. On trade, this will include 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. The selection of countries would again be focused on major mercury importing and exporting countries and on the basis of needs expressed by these countries. In relation to emissions, workshops will include training on the relevant provisions of the Convention (article 8) and on the guidance on best 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.</p> <p>In addition, based on a preliminary assessment of available Minamata Initial Assessments, phasing out mercury-added products is the highest priority for the largest number of countries, especially on mercury amalgam. The second highest priority was increased capacities to manage mercury waste. The secretariat plans to organize two sub-regional workshops each on the two topics.</p> <p><b>4.4 Capacity-building activities upon request:</b> 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. These evidence-based requests could be based on changing priorities and/or new information arising, for instance, from the Minamata Initial Assessments.</p> <p>Based on capacity-building requests during the 2018/19 biennium, the secretariat will provide expert advice, hold 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 convene sub-regional or regional meetings to address broader issues of concern related to the implementation of the Convention.</p> <p><b>4.5 Cross-cutting activities:</b> Cross-cutting activities encompass holistic and integrated activities at the national level, including support to national coordination, institutional capacities, national legislation and information exchange. The implementation of such activities will utilize the different components of the secretariat's capacity-building and technical assistance programme, including needs assessments, and tools and methodologies.</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 gender mainstreaming in the implementation of the Convention in coordination with other multilateral environmental agreements in the chemicals and waste cluster (based on work undertaken under component 13 on legal and policy activities); four national projects for review and advice on gender mainstreaming, 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>It is worth mentioning that the outcomes and activities below are integrated and often cross-reference, for instance, the tools and methodologies developed in component 4.2 will be utilized in the delivery of components 4.3, 4.4 and 4.5. Finally, the successful achievement of associated outcomes is, of course, subject to the availability of timely and adequate funding.</p>
<p><b>Outcomes and activities</b></p>	<p><b>Component 4.1: Needs assessment</b></p> <p><b>Outcomes:</b></p> <p>Strengthened ability to design and deliver capacity-building and technical assistance to support parties in implementing the Minamata Convention through the utilization of evidence-based baselines and analysis</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Collect and triangulate all credible sources of information to identify the needs of parties to the Minamata Convention;</li> </ol>

<ol style="list-style-type: none"> <li>2. Develop a needs assessment report;</li> <li>3. Use the needs assessment in the design of secretariat's capacity-building and technical assistance programme.</li> </ol>	<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Findings from MIAs, NAPs, article 21 reporting etc. collected and analysed;</li> <li>2. Draft capacity-building and technical assistance programme for the period 2022–2023 developed utilizing needs assessment.</li> </ol> </td> <td style="width: 50%; vertical-align: top;"> <p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Needs assessment report;</li> <li>2. Draft capacity-building and technical assistance programme and report on secretariat activities to COP.</li> </ol> </td> </tr> </table>	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Findings from MIAs, NAPs, article 21 reporting etc. collected and analysed;</li> <li>2. Draft capacity-building and technical assistance programme for the period 2022–2023 developed utilizing needs assessment.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Needs assessment report;</li> <li>2. Draft capacity-building and technical assistance programme and report on secretariat activities to COP.</li> </ol>
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<p><b>Component 4.2: Tools and methodologies</b></p> <p><b>Outcomes:</b> Strengthened ability to design and deliver capacity-building and technical assistance to support parties in implementing the Minamata Convention through the utilization of tailored tools and methodologies</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>1. Develop and adapt relevant tools and methodologies;</li> <li>2. Disseminate tools in wide range of fora (hard and soft copies);</li> <li>3. Utilize tools and methodologies in a wide range of settings, including training and workshops.</li> </ol>			
<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Training tools developed and/or adapted;</li> <li>2. Design and layout of at least two guidance documents;</li> <li>3. Up to 50 Parties are trained utilizing the developed tools and methodologies;</li> <li>4. Secretariat's tools and methodologies utilized by partners.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Tools available on the Minamata website;</li> <li>2. Guidance documents available on the Minamata website;</li> <li>3. Training and workshop reports;</li> <li>4. Report on secretariat activities to COP.</li> </ol>		
<p><b>Component 4.3: Specific capacity-building activities</b></p> <p><b>Outcomes:</b> Enhanced capacities at the national level to implement the Minamata Convention with regard to relevant provisions of articles 3 and 8.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>1. Develop concept notes for the design of interventions on trade and emissions, including rationale behind selection of countries, scale of the problem and the intervention logic</li> <li>2. Develop and deliver sub-regional workshops on trade and emissions;</li> <li>3. Develop and deliver sub-regional workshops on mercury-added products;</li> <li>4. Develop and deliver sub-regional workshops on mercury wastes;</li> <li>5. Design country-level pilot projects and/or case-studies based on outcomes of sub-regional workshops;</li> <li>6. Dissemination of tools and methodologies.</li> </ol>			
<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. 4 sub-regional workshops on trade and emissions delivered in two regions;</li> <li>2. 4 sub-regional workshops on mercury-added products delivered in two regions;</li> <li>3. 4 sub-regional workshops on mercury wastes delivered in two regions;</li> <li>4. Up to 1 party receives country-level support to prevent and combat illegal trade of mercury;</li> <li>5. Up to 1 Party receives country-level support to combat mercury emissions;</li> <li>6. Tools and methodologies are disseminated to assist Parties in preventing and combating mercury emissions and illegal trade.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Concept note and report of sub-regional workshops on trade and emissions;</li> <li>2. Concept note and report of sub-regional workshops on mercury-added products;</li> <li>3. Concept note and report of sub-regional workshop on mercury wastes;</li> <li>4. Case study on the prevention of illegal trade of mercury;</li> <li>5. Case study on reducing mercury emissions;</li> <li>6. Tools available on the Minamata website.</li> </ol>		
<p><b>Component 4.4: Capacity-building activities upon request</b></p> <p><b>Outcomes:</b> Increased ability at the national level to address emerging and key challenges with respect to the implementation Minamata Convention through the provision of quick-response capacity-building support</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>1. Provide tailored advice through relevant experts to address technical needs of parties;</li> <li>2. Organize national, sub-regional or regional meetings to develop plans and strategies to tackle key mercury issues, including strategies to leverage funding from other sources;</li> </ol>			

	<p>3. Convene sub-regional or regional meetings to address broader issues of concern related to the implementation of the Convention</p> <table border="1" data-bbox="395 181 1457 412"> <tr> <td data-bbox="395 181 943 412"> <p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Up to 5 parties supported per year;</li> <li>80% of supported parties reporting successful resolution of their capacity-building request;</li> <li>80% of supported parties reporting increased knowledge and abilities as a result of the relevant capacity-building activity.</li> </ol> </td> <td data-bbox="943 181 1457 412"> <p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Workshop reports;</li> <li>Survey questionnaires;</li> <li>Report on secretariat activities to COP.</li> </ol> </td> </tr> </table>	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Up to 5 parties supported per year;</li> <li>80% of supported parties reporting successful resolution of their capacity-building request;</li> <li>80% of supported parties reporting increased knowledge and abilities as a result of the relevant capacity-building activity.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Workshop reports;</li> <li>Survey questionnaires;</li> <li>Report on secretariat activities to COP.</li> </ol>
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	<p><b>Component 4.5: Cross-cutting activities</b></p> <p><b>Outcomes:</b> Strengthened integrated capacities at the national-level to implement the Minamata Convention.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Develop concept notes for the design of cross-cutting activities, including rationale behind selection of countries, scale of the problem and the intervention logic;</li> <li>Design and implement four sub-regional pilot projects to support the implementation of the Convention;</li> <li>Design and implement four national projects for review and advice on legislation, building on information prepared in particular under the Minamata Initial Assessment projects;</li> <li>Design and implement 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).</li> </ol>		
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<p><b>Partner(s)</b></p>	<p>The secretariat's capacity-building and technical assistance programme leverages partnerships and builds on the expertise of the many actors in the chemicals and waste cluster. The United Nations Environment Programme Chemicals and Health Branch, the secretariat of the Basel, Rotterdam and Stockholm Conventions, and SAICM will be consulted on the activities as relevant. IOMC organizations will be invited to participate in the workshops and projects, as appropriate. Other relevant key stakeholders, such as the Global Mercury Partnership, the World Customs Organization, Interpol, other multilateral environmental agreements (MEAs), the UNEP Regional Offices, non-governmental organizations and private sector organizations, will also be engaged.</p> <p>The programme will also advance the integrated approach to long-term funding of the chemicals and waste agenda, as it promotes industry involvement and mainstreaming of the objectives of the conventions into the broader development agenda.</p>		
<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b> The capacity-building and technical assistance programme of the Minamata Convention will contribute directly to the achievement of the 2030 Agenda for Sustainable Development. In particular, significant contributions will be made to the following targets:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p> <p><b>Gender mainstreaming:</b> The capacity-building and technical assistance programme of the Minamata Convention will give due considerations to the differential needs of men, women and vulnerable populations. Gender and human rights will be integrated in the entire life-cycle of the programme and will be linked to the gender mainstreaming activities under Component 14 of the programme of work. The programme will promote a multi-stakeholder approach to raise awareness of the linkages between mercury exposure, the effects on human health and the environment, and gender differences in risks and impact.</p>		

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>4. Capacity-building and technical assistance programme of the Minamata Convention</b>						
<b>4.1. Needs assessment</b>						
Expert support		30,000	30,000		30,000	30,000
<b>Component total</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>
<b>4.2. Tools and methodologies</b>						
Publications		80,000	80,000		80,000	80,000
Expert support		20,000	20,000		20,000	20,000
<b>Component total</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
<b>4.3. Specific capacity development activities</b>						
Develop and deliver sub-regional workshops on trade and emissions		180,000	180,000		180,000	<b>180,000</b>
Develop and deliver sub-regional workshops on mercury-added products		180,000	180,000		180,000	<b>180,000</b>
Develop and deliver sub-regional workshops on mercury waste		180,000	180,000		180,000	<b>180,000</b>
<b>Component total</b>		<b>540,000</b>	<b>540,000</b>		<b>540,000</b>	<b>540,000</b>
<b>4.4. Capacity-building activities on request</b>						
Provide tailored advice through relevant experts		60,000	60,000		60,000	60,000
Organize national, sub-regional or regional meetings		75,000	75,000		75,000	75,000
Convene sub-regional or regional meetings to address broader issues						
<b>Component total</b>		<b>135,000</b>	<b>135,000</b>		<b>135,000</b>	<b>135,000</b>
<b>4.5 Cross-cutting activities</b>						
Design and implement four sub-regional pilot projects		280,000	280,000		280,000	280,000
Design and implement four national projects		100,000	100,000		100,000	100,000
Design and implement 2 regional projects		80,000	80,000		80,000	80,000
<b>Component total</b>		<b>460,000</b>	<b>460,000</b>		<b>460,000</b>	<b>460,000</b>
<b>Grand Total</b>		<b>1,265,000</b>	<b>1,265,000</b>		<b>1,265,000</b>	<b>1,265,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved		3,630,000	<b>3,630,000</b>
	2020-2021 requested in Executive secretary's scenario		1,265,000	<b>1,265,000</b>
	2020-2021 requested in Zero nominal growth scenario		1,265,000	<b>1,265,000</b>



## Fact sheet C. Scientific and technical activities

<b>PoW number</b>	<b>Activity 5</b>	
<b>Title of activity</b>	<b>Scientific support to the States parties to the Minamata Convention</b>	
<b>Budget</b>	<input type="checkbox"/> Core budget	<input checked="" type="checkbox"/> Voluntary budget
<b>Reference</b>	UNEP/MC/COP.3/4, UNEP/MC/COP.3/6, UNEP/MC/COP.3/7, UNEP/MC/COP.3/8, UNEP/MC/COP.3/INF/13, COP/MC/COP.3/INF/16	
<b>Mandate</b>	<b>Convention Articles:</b> Articles 4, 5, 7, 8, 10, 12, 17, 24 <b>COP decision:</b> MC-1/4	
<b>Background and rationale</b>	<p>The secretariat is tasked with providing scientific and technical support to the parties. Scientific and technical work to assist in the implementation of the Convention includes the following:</p> <ul style="list-style-type: none"> <li>• Articles 4(4) and 5(4) request the secretariat to collect and maintain information on mercury-added products, processes that use mercury and mercury compounds, and their alternatives.</li> <li>• The Conference of the Parties has adopted, or is in the process of adopting a number of guidance, and countries with artisanal and small-scale gold mining (ASGM) are currently developing national action plans following the guidance adopted at COP-1. Article 7 provides that national action plans shall be reviewed every three years. The guidance needs to be updated based on the experience of developing these plans.</li> <li>• COP-1 adopted guidance on controlling and reducing mercury emission, including best available techniques, best environmental practices and preparation of emission inventories. Article 8(10) provides that COP shall keep under review, and update as appropriate, these guidances developed pursuant to paragraphs 8 and 9 of article 8. COP in its decision MC-1/4 requested the secretariat to compile information on the experience in using this guidance and to update the guidance as necessary.</li> <li>• COP-2 adopted guidelines on the environmentally sound interim storage of mercury other than waste pursuant to paragraph 2 of article 10. COP in its decision MC-2/6 noted that the guidelines may need to be revised in the future to ensure that they continue to reflect best practice.</li> <li>• COP-3 will consider the adoption of guidance on the management of contaminated sites pursuant to article 12. This guidance will also require review and update as necessary.</li> <li>• Article 17 requests the secretariat to facilitate cooperation in the exchange of scientific and technical information concerning mercury and mercury compounds, the reduction or elimination of the production, use, trade, emissions and releases of mercury and mercury compounds, etc.</li> </ul> <p>Intersessional work as described in Activity 1, capacity-building and technical assistance programme as described in Activity 4, and communication activities as described in Activity 9 also require scientific and technical support by the secretariat.</p>	
<b>Outcomes and activities</b>	<b>Component 5.1: Information collection and analysis on products and processes</b>	
	<p><b>Outcomes:</b> Information shared among parties on mercury-added products, industrial processes using mercury or mercury compounds, and their alternatives.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>1. Collect information from parties and other stakeholders including industry associations and academia;</li> <li>2. Compile the collected information in a user-friendly format and make it available on the website.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. User-friendly information material on products and processes is available on the website;</li> <li>2. Users provide feedback to the information material.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Convention website;</li> <li>2. Compilation of comments and feedback.</li> </ol>
	<b>Component 5.2: Updating of guidance on ASGM national action plans</b>	
	<p><b>Outcomes:</b> Parties with ASGM in their territory are empowered to reducing or eliminating the use, emissions and releases of mercury in ASGM.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>1. Exchange experience in using the guidance document on ASGM national action plans, taking opportunities of relevant meetings.</li> <li>2. Update the guidance document in cooperation with the UNEP Global Mercury Partnership, and building on the needs assessment undertaken under Activity 5.</li> </ol>	

	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Parties with ASGM learn from each other in the development, implementation and review of national action plans;</li> <li>Updated guidance submitted to COP.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Reports from relevant meetings;</li> <li>Updated guidance document.</li> </ol>
	<p><b>Component 5.3: Updating/development of guidance on mercury emissions and releases</b></p> <p><b>Outcomes:</b> Parties with relevant point sources of mercury emissions and releases are empowered to control and reduce mercury emissions and releases from these sources and to develop emissions/releases inventories.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Exchange experience in using the guidance on best available techniques, best environmental practices and preparation of inventory, taking opportunity of relevant meetings;</li> <li>Update the guidance documents.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Two guidance documents on BAT/BEP updated;</li> <li>Technical information on emission inventory is updated and made available on the website.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Updated guidance documents available on the website;</li> <li>Technical information available on the website.</li> </ol>
	<p><b>Component 5.4: Information collection and analysis on mercury waste and contaminated sites</b></p> <p><b>Outcomes:</b> Parties are empowered to store mercury, manage mercury waste, and manage contaminated sites in an environmentally sound manner.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Exchange experience in using the guidance on interim storage and contaminated sites, and the Basel Convention guidelines on mercury waste management;</li> <li>Develop supplementary information on the guidance documents and make it available on the web.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Web page on the guidance on interim storage, mercury waste management and contaminated sites developed, with practical information on management techniques.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Convention website.</li> </ol>
	<p><b>Component 5.5: Cross-cutting scientific and technical activities</b></p> <p><b>Outcomes:</b> Strengthened integrated capacities at the national-level to implement the Minamata Convention.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Convene a technical workshop inviting five experts (supply/trade, products/processes, ASGM, emission/release, waste/storage) from each region and ten observers to discuss cross-cutting issues in updating guidance documents;</li> <li>Maintain a roster of experts on scientific and technical issues;</li> <li>Provide scientific and technical advice to parties upon request, and in the implementation of capacity-building and technical assistance programme;</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Full coordination is achieved in the scientific and technical work;</li> <li>Parties receive timely scientific and technical advice.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Workshop report; and survey questionnaires;</li> <li>Report on secretariat activities to COP.</li> </ol>
<b>Partner(s)</b>	UNEP Global Mercury Partnership, intergovernmental organizations including the IOMC participating organizations, scientific bodies including the International Conference on Mercury as Global Pollutants.	
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> Scientific and technical activities under the Convention address the following targets set out in the 2030 Agenda for Sustainable Development:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>	

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>5. Scientific support to the States parties to the Minamata Convention</b>						
<b>5.1 Information collection and analysis on products and processes</b>						
Expert support		60,000	60,000		60,000	60,000
<b>Component total</b>		<b>60,000</b>	<b>60,000</b>		<b>60,000</b>	<b>60,000</b>
<b>5.2 Updating of guidance on ASGM national action plans</b>						
Expert support		100,000	100,000		100,000	100,000
<b>Component total</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
<b>5.3 Updating / development of guidance on mercury emissions / releases</b>						
Expert support		100,000	100,000		100,000	100,000
<b>Component total</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
<b>5.4 Information collection and analysis on mercury waste and contaminated sites</b>						
Expert support		100,000	100,000		100,000	100,000
<b>Component total</b>		<b>100,000</b>	<b>100,000</b>		<b>100,000</b>	<b>100,000</b>
<b>5.5 Cross-cutting scientific and technical activities</b>						
Scientific and technical expert		800,000	800,000		800,000	800,000
Technical workshop on cross-cutting scientific issues		100,000	100,000		100,000	100,000
<b>Component total</b>		<b>900,000</b>	<b>900,000</b>		<b>900,000</b>	<b>900,000</b>
<b>Grand Total</b>		<b>1,260,000</b>	<b>1,260,000</b>		<b>1,260,000</b>	<b>1,260,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved			
	2020-2021 requested in Executive secretary's scenario		1,260,000	<b>1,260,000</b>
	2020-2021 requested in Zero nominal growth scenario		1,260,000	<b>1,260,000</b>

<b>PoW number</b>	<b>Activity 6</b>	
<b>Title of activity</b>	<b>Effectiveness evaluation</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input checked="" type="checkbox"/> Voluntary budget	
<b>Reference</b>	UNEP/MC/COP.3/14, UNEP/MC/COP.3/INF/15	
<b>Mandate</b>	<b>Convention Articles:</b> Articles 22 <b>COP decisions:</b> MC-1/9, MC-2/10	
<b>Background and rationale</b>	<p>Article 22 provides that the Conference of the Parties shall evaluate the effectiveness of the Convention beginning no later than six years after the entry into force and periodically thereafter. It also provides that the Conference of the Parties shall establish arrangements for providing itself with comparable monitoring data. The Conference of the Parties in its decisions MC-1/9 and MC-2/10 established an ad-hoc technical expert group on effectiveness evaluation and requested it to submit a report describing the effectiveness evaluation framework and global monitoring arrangements.</p> <p>The draft report from the ad-hoc group (UNEP/MC/COP.3/14) includes the following:</p> <ul style="list-style-type: none"> <li>- Draft timeline for the first cycle of effectiveness evaluation for the Conference of the Parties at its fifth meeting in 2023 to evaluate the effectiveness of the Convention;</li> <li>- Development of four synthesis reports on: (1) supply, demand and trade; (2) emissions and releases; (3) waste and (4) monitoring starting in 2020;</li> <li>- Use of national reports under article 21 as well as other reports such as those on financial mechanism, capacity-building and Implementation and Compliance Committee;</li> <li>- Development of an integrated report in 2022;</li> <li>- Establishment of the arrangements for scientific functions including face-to-face meetings of monitoring and modelling experts, starting in 2020;</li> <li>- Establishment of an effectiveness evaluation committee that meets in 2022 and 2023.</li> </ul> <p>The Conference of the Parties at its third meeting will deliberate on the effectiveness evaluation framework taking into account the report of the ad-hoc group. The Programme of Work needs to include the work approved by the Conference of the Parties.</p>	
<b>Outcomes and activities</b>	<b>Component 6.1: Development of monitoring and modelling report</b>	
	<b>Outcomes:</b> Monitoring and modelling information made available to the Conference of the Parties for effectiveness evaluation.	
	<b>Activities:</b> <ol style="list-style-type: none"> <li>1. Organize two meetings of monitoring and modelling experts;</li> <li>2. Organize electronic meetings of monitoring and modelling experts;</li> <li>3. Support the development of a plan for the use of global monitoring and modelling information;</li> <li>4. Support the collection, processing, storing and presentation of monitoring data and model estimations (subject to the availability of funding);</li> <li>5. Support the development of summary synthesis report on monitoring and modelling.</li> </ol>	
	<b>Indicators of achievement:</b> <ol style="list-style-type: none"> <li>1. Plan for the use of global monitoring and modelling information developed;</li> <li>2. Existing monitoring and modelling information compiled;</li> <li>3. Draft summary synthesis report developed.</li> </ol>	<b>Means of verification:</b> <ol style="list-style-type: none"> <li>1. COP documents;</li> <li>2. Relevant documents available on the web;</li> <li>3. Report to the Effectiveness Evaluation Committee.</li> </ol>
	<b>Component 6.2: Development of emissions and releases report</b>	
	<b>Outcomes:</b> Emissions and releases information made available to the Conference of the Parties for effectiveness evaluation.	
	<b>Activities:</b> <ol style="list-style-type: none"> <li>1. Organize electronic meetings of emissions and releases experts;</li> <li>2. Support the collection, processing, storing and presentation of emissions and releases data;</li> <li>3. Support the development of summary synthesis report on emissions and releases.</li> </ol>	
	<b>Indicators of achievement:</b> <ol style="list-style-type: none"> <li>1. Emissions and releases information compiled;</li> <li>2. Draft summary synthesis report developed.</li> </ol>	<b>Means of verification:</b> <ol style="list-style-type: none"> <li>1. Relevant documents available on the web;</li> <li>2. Report to the Effectiveness Evaluation Committee.</li> </ol>

	<p><b>Component 6.3: Development of supply, demand and trade report</b></p> <p><b>Outcomes:</b> Supply, demand and trade information made available to the Conference of the Parties for effectiveness evaluation.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Organize electronic meetings of supply, demand and trade experts;</li> <li>2. Support the collection, processing, storing and presentation of supply, demand and trade information;</li> <li>3. Support the development of summary synthesis report on supply, demand and trade.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Supply, demand and trade information compiled;</li> <li>2. Draft summary synthesis report developed.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Relevant documents available on the web;</li> <li>2. Report to the Effectiveness Evaluation Committee.</li> </ol>
	<p><b>Component 6.4: Development of waste report</b></p> <p><b>Outcomes:</b> Emissions and releases information made available to the Conference of the Parties for effectiveness evaluation.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Organize electronic meetings of waste experts;</li> <li>2. Support the collection, processing, storing and presentation of mercury waste flow;</li> <li>3. Support the development of summary synthesis report on mercury waste flow.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Mercury waste information compiled;</li> <li>2. Draft summary synthesis report developed.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Relevant documents available on the web;</li> <li>2. Report to the Effectiveness Evaluation Committee.</li> </ol>
	<p><b>Component 6.5: Compilation/assessment of party submissions</b></p> <p><b>Outcomes:</b> Short reports under article 21, submitted by December 2019, are compiled and assessed for the use in effectiveness evaluation.</p> <p><b>Activities:</b> Compile the reports submitted from parties by December 2019 pursuant to article 21, review other information submitted by parties and prepare a summary report.</p>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Article 21 reports compiled;</li> <li>2. Summary report developed.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Relevant documents available on the web;</li> <li>2. Report to the Effectiveness Evaluation Committee.</li> </ol>
	<p><b>Component 6.6: Preparation for an integrated report</b></p> <p><b>Outcomes:</b> Draft plan for an integrated report developed and submitted to the Conference of the Parties and the Effectiveness Evaluation Committee.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Organize electronic meetings of the Effectiveness Evaluation Committee;</li> <li>2. Support the development of a plan for the preparation of an integrated report.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Draft plan developed.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. COP documents.</li> </ol>
<p><b>Partner(s)</b></p>	<p><u>Monitoring:</u> Existing monitoring networks including the Group of Earth Observations, European Monitoring and Evaluation Programme, Arctic Monitoring and Assessment Programmes and other regional and national networks. World Health Organization.</p> <p><u>Emissions and releases:</u> The report will build on the experience of the UNEP Global Mercury Assessments, of which four reports were published between 2002 and 2018, in cooperation with the Arctic Monitoring and Assessment Programme.</p> <p><u>Supply, demand and trade:</u> The report will build on the experience of UNEP reports in 2008 and 2017.</p> <p><u>Waste:</u> The report will build on the UNEP report in 2018.</p> <p>Note: The UNEP Global Mercury Partnership will be involved in the development of all these reports.</p>	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> Effectiveness evaluation of the Convention address the following targets set out in the 2030 Agenda for Sustainable development:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>
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### Resource requirements

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>6. Effectiveness evaluation and global monitoring plan</b>						
<b>6.1. Development of monitoring and modelling report</b>						
Meeting and travel costs	200,000		200,000	188,000		188,000
Expert support		150,000	150,000		150,000	150,000
<b>Component total</b>	<b>200,000</b>	<b>150,000</b>	<b>350,000</b>	<b>188,000</b>	<b>150,000</b>	<b>338,000</b>
<b>6.2 Development of emission and release report</b>						
Expert support	250,000		250,000		250,000	250,000
<b>Component total</b>	<b>250,000</b>		<b>250,000</b>		<b>250,000</b>	<b>250,000</b>
<b>6.3 Development of supply, demand and trade report</b>						
Expert support	150,000		150,000		150,000	150,000
<b>Component total</b>	<b>150,000</b>		<b>150,000</b>		<b>150,000</b>	<b>150,000</b>
<b>6.4 Development of waste report</b>						
Expert support	150,000		150,000		150,000	150,000
<b>Component total</b>	<b>150,000</b>		<b>150,000</b>		<b>150,000</b>	<b>150,000</b>
<b>6.5 Compilation / assessment of party submissions</b>						
Expert support	30,000		30,000	20,000		20,000
<b>Component total</b>	<b>30,000</b>		<b>30,000</b>	<b>20,000</b>		<b>20,000</b>
<b>6.6 Preparation for an integrated report</b>						
Expert support	30,000		30,000	20,000		20,000
<b>Component total</b>	<b>30,000</b>		<b>30,000</b>	<b>20,000</b>		<b>20,000</b>
<b>Grand Total</b>	<b>810,000</b>	<b>150,000</b>	<b>960,000</b>	<b>228,000</b>	<b>700,000</b>	<b>928,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved			
	2020-2021 requested in Executive secretary's scenario	810,000	150,000	<b>960,000</b>
	2020-2021 requested in Zero nominal growth scenario	228,000	700,000	<b>928,000</b>

<b>PoW number</b>	<b>Activity 7</b>	
<b>Title of activity</b>	<b>National Reporting under the Minamata Convention</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget	
<b>Reference</b>	N/A	
<b>Mandate</b>	<b>Convention Article:</b> Article 21 <b>COP decision:</b> MC-1/8	
<b>Background and rationale</b>	<p>Reporting is a key obligation under the Minamata Convention. The activities under this programme assist parties in transmitting complete and timely national reports. The information provided in national reports enables the COP to monitor progress in the implementation of the Convention.</p> <p>As per article 21 of the Convention, each party shall report to the COP, through the secretariat, on the measures it has taken to implement the provisions of the Convention and on the effectiveness of such measures and the possible challenges in meeting the objectives of the Convention.</p> <p>At its first meeting, COP decided upon the timing and format of the reporting as set out in decision MC-1/8. According to the decision, each party shall report every four years using the full format in annex to decision MC-1/8 and report every two years with respect to the questions in that format marked by an asterisk. The deadline for submission of the first biennial report is 31 December 2019, and the deadline for submission of the first full report is 31 December 2021.</p> <p>The secretariat will support the process of reporting, including through the development of an online tool for use by parties, and by providing information, guidance, training and other tools on reporting as required.</p> <p><b>Developing online electronic reporting system</b></p> <p>Developing online electronic reporting system and underlying database are necessary for parties to submit quality reports. The reporting system needs to be user-friendly and easily understood.</p> <p><b>Providing information, guidance, training and other tools</b></p> <p>At the initial stage on reporting, it is important to provide relevant information, guidance or training opportunities to the reporting parties, since one of the main challenges for parties would be to collect the data needed for completing the reports. Training opportunities for government officers can be provided through webinars or face-to-face workshop. Funds can be utilized by adding extra half-day training session to preparatory regional meetings.</p>	
<b>Outcomes and activities</b>	<p><b>Component 7.1: National reporting under the Minamata Convention</b></p> <p><b>Outcomes:</b></p> <p>Strengthened capacity of Parties to report under Minamata Convention and improved availability and quality of relevant data to perform various assessments, including evaluation and tracking progress towards the Sustainable Development Goals.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Developing online electronic reporting system which will be connected to the knowledge management platform and presented according to SDGs;</li> <li>2. Provide information, guidance, training opportunities and other tools.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Parties have enhanced capacity to collect information for complete and submit their national report;</li> <li>2. Assistance provided to the parties on way of handling the online electronic reporting system;</li> <li>3. The Minamata Secretariat has the capacity to access the information uploaded by the parties and analyse it within the knowledge management platform.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Webinar and face-to-face training workshop held for government officers;</li> <li>2. Online electronic reporting system hosted on the Minamata website;</li> <li>3. Report on secretariat activities to COP.</li> </ol>
<b>Partner(s)</b>	N/A	
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> National reporting under the Minamata Convention will contribute directly to the achievement of the 2030 Agenda for Sustainable Development. In particular, significant contributions will be made to the following targets:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>	

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>7. National reporting under the Minamata Convention</b>						
<b>7.1. National reporting under the Minamata Convention</b>						
Development of online electronic reporting system	60,000		60,000	30,000		30,000
Providing information, guidance, training and other tools	25,000		25,000	20,000		20,000
Assessment of Parties' submissions under Article 21	10,000		10,000	10,000		10,000
<b>Component total</b>	<b>95,000</b>	–	<b>95,000</b>	<b>60,000</b>	–	<b>60,000</b>
<b>Grand Total</b>	<b>95,000</b>	–	<b>95,000</b>	<b>60,000</b>	–	<b>60,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	60,000		<b>60,000</b>
	2020-2021 requested in Executive secretary's scenario	95,000		<b>95,000</b>
	2020-2021 requested in Zero nominal growth scenario	60,000		<b>60,000</b>



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

<b>PoW number</b>	<b>Activity 8</b>	
<b>Title of activity</b>	<b>Publications</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget	
<b>Reference</b>	N/A	
<b>Mandate</b>	<b>Convention Article:</b> Article 17	
<b>Background and rationale</b>	<p>This activity ensures that core publications, including convention texts, are available in the 6 UN languages. Publications can be used to enhance the availability and exchange of communication through the secretariat's role as an information hub and facilitator of the community of best practice on environmentally sound management of mercury and its compounds.</p> <p><b>Publication of convention texts</b></p> <p>The secretariat has previously published twice Convention text brochures and disseminated them at COP meetings, regional meeting, workshops and other various opportunities.</p> <p><b>Publication of guidance documents</b></p> <p>During the intersessional period of 2020-2021, the secretariat seeks to publish the following guidance documents for dissemination, in response to the parties' needs:</p> <ul style="list-style-type: none"> <li>- Guidelines on the environmentally sound interim storage of mercury other than waste mercury</li> <li>- Guidance on the management of contaminated sites</li> </ul>	
<b>Outcomes and activities</b>	<p><b>Component 8.1: Publications</b></p> <p><b>Outcomes:</b></p> <p>COP participants, government delegates, stakeholders from academic, civil society and business organizations and other interested individuals are familiar with the convention text and other publications promoting the environmentally sound management of mercury and its compounds.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Reprints of convention text;</li> <li>2. Publishing guidance documents;</li> <li>3. Digital repository of Minamata publications.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Convention text published and disseminated in a timely manner;</li> <li>2. Guidance documents published and disseminated in a timely manner;</li> <li>3. Publications uploaded on the Minamata website as a digital repository.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Convention text distributed as hard copy at major Minamata events;</li> <li>2. Guidance documents distributed as hard copy in relevant meetings or workshops;</li> <li>3. Increased number of publications downloaded.</li> </ol>
<b>Partner(s)</b>	UNOG, UNEP Communication Division (Nairobi), UNEP Regional Offices, GEN Network, other UN agencies as relevant	
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> Enhancing communication under the Minamata Convention will contribute directly to the achievement of the 2030 Agenda for Sustainable Development. In particular, significant contributions will be made to the following targets:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>	

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>8. Publications</b>						
<b>8.1. Publications</b>						
Reprinting of convention text	5,000		5,000	5,000		5,000
Guidance documents including designs and other outreach tools	105,000		105,000	40,000	60,000	100,000
<b>Component total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>45,000</b>	<b>60,000</b>	<b>105,000</b>
<b>Grand Total</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>	<b>45,000</b>	<b>60,000</b>	<b>105,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	60,000		<b>60,000</b>
	2020-2021 requested in Executive secretary's scenario	110,000		<b>110,000</b>
	2020-2021 requested in Zero nominal growth scenario	45,000	60,000	<b>105,000</b>

<b>PoW number</b>	<b>Activity 9</b>
<b>Title of activity</b>	<b>Communication, outreach and public awareness</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input checked="" type="checkbox"/> Voluntary budget
<b>Reference</b>	N/A
<b>Mandate</b>	<b>Convention Article:</b> Article 17
<b>Background and rationale</b>	<p>The Secretariat will support the knowledge and information management activities of the Convention as stipulated in article 17. Effective knowledge and information management is a cornerstone of implementation efforts, as it allows parties to exchange information with each other, and builds the repository of knowledge on implementation of the Convention in different national and regional contexts, including on lessons learned through South-South and North-South collaboration.</p> <p><b>Strategic communication</b></p> <p>The Secretariat is tasked with raising awareness on the Convention through strategic communication and outreach. A strategic communication will need to be developed, which should include a social media profile (e.g. Twitter, Facebook, Instagram, Linked-in), a visual identity, branding and logo, and related multimedia elements for publicity purposes. The long-term sustainability of the Convention will be enhanced if policy-makers and the general public are aware of and informed about the importance of its aims, the relevance of those aims to everyday life and the interlinkages between the work of the Convention and various other sectors.</p> <p><b>Improvement of website</b></p> <p>The Minamata Convention website is a key medium for parties, future parties and other stakeholders to receive information. In order to achieve effective communication amongst all stakeholders, the website needs to be updated appropriately in a timely manner, in order to remain relevant and engage users.</p> <p>These improvements consider a site:</p> <ul style="list-style-type: none"> <li>• built under a standardized and open-source Content Management System (CMS) that allows to be scalable over time and integrated with the knowledge management platform;</li> <li>• with a clear information architecture to facilitate user navigation;</li> <li>• that includes the appropriate branding, aligned with the editorial and social media products, that also has a responsive design adapted to browsing on mobile devices;</li> <li>• that meets Search Engine Optimization (SEO) and accessibility standards to have a good position in the search engines;</li> <li>• with a metrics system that helps to monitor and analyse the use of the site in the short, medium and long term.</li> </ul> <p><b>Knowledge management system</b></p> <p>The knowledge and information management functions are a core part of the work of the Secretariat. Knowledge management platform that allows monitoring the Convention through the digital repository, the analysis of the reports sent by the countries and other relevant information uploaded to the website. This system must be enabled to facilitate the recovery of information from a solid data architecture and the use of standardized classification fields that allow later the automatic crossing of information and the generation of different data driven views.</p> <p>In addition to the platform, it will be essential to think about the generation of capacities and instances of information exchange among parties and other stakeholders, as a living system that feeds back and grows in an escalated manner.</p> <p>It will be integrated with the website, allowing public as well as private access according to the type of information, and will be linked to the progress of the SDGs.</p>
<b>Outcomes and activities</b>	<p><b>Component 9.1: Communication, outreach and public awareness</b></p> <p><b>Outcomes:</b></p> <p>Raised awareness amongst COP participants, government delegates, stakeholders from academic, civil society and business organizations and other interested individuals amongst the general public, concerning the environmentally sound management of mercury and its compounds.</p> <p>Both the website and the knowledge management platform should support the public dissemination of information related to the Minamata Convention and to monitor its implementation.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Media engagement to ensure consistent and tailored outreach to the general public;</li> <li>2. Maintain and improve the Minamata Convention online presence to ensure a consistent delivery of Secretariat- and the convention- relevant information;</li> <li>3. Develop and expand the Minamata Convention social media avenues and platforms to ensure regular messaging to expanding audience of stakeholders and interested general public;</li> </ol>

	4. Ensure a highly visible Minamata Convention presence and outreach at key events of relevance to the broader environment and development agenda, including at the COP, UNEA, etc.
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Higher level of awareness of and interest in the environmentally sound management of mercury and its compounds amongst stakeholders within the wider development community;</li> <li>Minamata Convention website and knowledge management platform updated, and relevant information shared in a timely manner.</li> </ol> <p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Increased number of access to the Minamata website and the knowledge management platform;</li> <li>Number of media stories mentioning or covering the Secretariat and the Convention in the mainstream media (media monitoring).</li> </ol>
<b>Partner(s)</b>	UNOG, UNEP Communication Division (Nairobi), UNEP Regional Offices, GEN Network, other UN agencies as relevant
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> Enhancing communication under the Minamata Convention will contribute directly to the achievement of the 2030 Agenda for Sustainable Development. In particular, significant contributions will be made to the following targets:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>

### Resource requirements

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>9. Communication, outreach and public awareness</b>						
<b>9.1. Communication, outreach and public awareness</b>						
Strategic communication	58,000		58,000	58,000		58,000
Social media tools and licences	2,000		2,000	2,000		2,000
Improvement of website	45,000		45,000	45,000		45,000
Knowledge management system	50,000	25,000	75,000	50,000	25,000	75,000
<b>Component total</b>	<b>155,000</b>	<b>25,000</b>	<b>180,000</b>	<b>155,000</b>	<b>25,000</b>	<b>180,000</b>
<b>Grand Total</b>	<b>155,000</b>	<b>25,000</b>	<b>180,000</b>	<b>155,000</b>	<b>25,000</b>	<b>180,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	150,000		<b>150,000</b>
	2020-2021 requested in Executive secretary's scenario	155,000	25,000	<b>180,000</b>
	2020-2021 requested in Zero nominal growth scenario	155,000	25,000	<b>180,000</b>

## Fact sheet E. Overall management

<b>PoW number</b>	<b>Activity 10</b>	
<b>Title of activity</b>	<b>Executive direction and management</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget	
<b>Reference</b>	N/A	
<b>Mandate</b>	<p><b>Conventions Article:</b> Article 24 of the Convention sets out the establishment and functions of the secretariat to provide effective support to Parties;</p> <p><b>COP decisions:</b> Decision MC-1/15 sets out the Programme of Work and Budget 2018-2019 for the Secretariat of the Minamata Convention; decision MC-2/12 approves updates on the budget for 2019</p> <p><b>Financial Rules and Rules of Procedure;</b></p> <p><b>Relevant decisions of the United Nations Environment Assembly of UNEP.</b></p>	
<b>Background and rationale</b>	<p>This activity provides for the coherent management, coordination, administration and delivery mechanism required for the implementation of the programme of work of the convention as well as the efficient management and administration of the Secretariat's staff and financial resources, by addressing the needs of the convention, in conformity with applicable United Nations (UN) rules and regulations, policies and procedures as well as UN business practices.</p> <p>This activity groups together all staff travel costs related to the programme of work activities in all the other fact sheets and that are funded under the general trust fund.</p>	
<b>Outcomes and activities</b>	<p><b>Component 10.1: Overall management and coordination</b></p> <p><b>Outcomes:</b></p> <p>This component aims at the management and coordination of the convention both externally with relevant stakeholders and internally within the Secretariat. It encompasses the effective and efficient delivery of secretariat functions, ensuring coherence of the mandated procedures and processes under the Convention and overseeing the implementation of the approved programme of work.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Deliver the meetings of the Convention;</li> <li>2. Hold internal and external consultations and coordination;</li> <li>3. Build relations with donors for the Convention and for the Specific International Programme, as well as with the Global Environment Facility (GEF) secretariat and GEF Council and Assembly;</li> <li>4. Deliver outputs envisaged under the programme of work for 2020-21 (staff costs only).</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Delivery of meeting of the Conference of the Parties (COP) and their subsidiary bodies;</li> <li>2. Resources leveraged to support national implementation;</li> <li>3. Implementation and delivery of technical assistance activities in collaboration with relevant partners;</li> <li>4. Openness and transparency of the Secretariat and its activities through web posting of the Secretariat's reports;</li> <li>5. Programme of work delivered by the Secretariat;</li> <li>6. Secretariat staff trained and working efficiently.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. List of participants, meeting documents, reports and decisions of COP and subsidiary bodies;</li> <li>2. UNEP financial statements on contributions related to the convention posted on the UNEP and the convention's websites;</li> <li>3. Webinars and workshops proceedings posted on the convention's website;</li> <li>4. Reports posted on the convention's website;</li> <li>5. Programme of work and budget approved by COP;</li> <li>6. Smooth, collaborative and timely implementation of mandated activities, in conformity with applicable rules and regulations, policies, procedures and practices.</li> </ol>
	<p><b>Component 10.2: Staff travel on core funded activities</b></p> <p><b>Outcomes:</b></p> <p>The Convention takes part, as appropriate, in relevant international processes and the Secretariat cooperates actively with partners to implement the programme of work of the Convention and attain its objectives.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Participation of staff in missions to support the implementation of the convention;</li> <li>2. Participation of staff in the meetings of the various bodies of the Convention;</li> <li>3. Participation of staff in meetings and activities of other organization in the chemicals and waste cluster, the sustainable development agenda, and in areas of relevance to the Convention;</li> <li>4. Participation in meetings of the GEF Council, the GEF Assembly, the UN Environment</li> </ol>	

	Assembly, and other such key environment and sustainable development fora; and 5. Travel of the Executive Secretary and other staff members as required for bilateral and partner meetings.		
	<table border="1"> <tr> <td> <b>Indicators of achievement:</b>                      1. Secretariat participation at relevant meetings and conferences;                      2. Effective cooperation with partners and input is provided to ongoing processes as necessary;                      3. The Minamata Convention is part of relevant international processes.                 </td> <td> <b>Means of verification:</b>                      1. Staff travel reports;                      2. Reports on international cooperation activities.                 </td> </tr> </table>	<b>Indicators of achievement:</b> 1. Secretariat participation at relevant meetings and conferences; 2. Effective cooperation with partners and input is provided to ongoing processes as necessary; 3. The Minamata Convention is part of relevant international processes.	<b>Means of verification:</b> 1. Staff travel reports; 2. Reports on international cooperation activities.
<b>Indicators of achievement:</b> 1. Secretariat participation at relevant meetings and conferences; 2. Effective cooperation with partners and input is provided to ongoing processes as necessary; 3. The Minamata Convention is part of relevant international processes.	<b>Means of verification:</b> 1. Staff travel reports; 2. Reports on international cooperation activities.		
<b>Partner(s)</b>	UNEP and UNEP regional offices, as well as other organizations in the UN-system; civil society, industry, , academia; Basel and Stockholm conventions regional centres.		
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> The activity will address all three dimensions of the Sustainable Development: environmental, economic and social. Among other Sustainable Development Goals (SDGs), it will support the implementation of SDG No. 3 on ensuring healthy lives (target 3.9: by 2030 substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination), SDG No. 5 on gender equality, SDG No. 12 on ensuring sustainable consumption and production patterns (target 12.4: by 2020 achieve environmentally sound management of chemicals and all wastes throughout their lifecycle and minimizing their adverse impacts on human health and the environment); it will also support SDG No. 1 on ending poverty in all its forms everywhere, SDG No.16 on promoting peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, etc..</p> <p><b>Integrated Approach:</b> The activity will be supportive of the integrated approach to address the financing of the sound management of chemicals and wastes, in particular in relation to mainstreaming of chemicals and wastes into sustainable development processes, as provided for in the resolutions adopted by the United Nations Environment Assembly of the United Nations Environment Programme at its first session in 2014 and in 2015 on the Agenda 2030 and the 17 SDGs.</p>		

### Resource requirements

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>10. Executive direction and management</b>						
<b>10.1. Overall management</b>						
Overall management	5,193,706		5,193,706	4,398,424		4,398,424
Strategic external and internal consultations and coordination	20,000		20,000	20,000		20,000
<b>Component total</b>	<b>5,213,706</b>	<b>-</b>	<b>5,213,706</b>	<b>4,418,424</b>	<b>-</b>	<b>4,418,424</b>
<b>10.2. Staff travel</b>						
Staff travel	300,000		300,000	280,000		280,000
<b>Component total</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>
<b>Grand Total</b>	<b>5,513,706</b>	<b>-</b>	<b>5,513,706</b>	<b>4,698,424</b>	<b>-</b>	<b>4,698,424</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	4,161,900		<b>4,161,900</b>
	2020-2021 requested in Executive secretary's scenario	5,513,706		<b>5,513,706</b>
	2020-2021 requested in Zero nominal growth scenario	4,698,424		<b>4,698,424</b>

Note: Two Minamata administrative positions are funded by Programme Support Costs

<b>PoW number</b>	<b>Activity 11</b>	
<b>Title of activity</b>	<b>International cooperation and coordination</b>	
<b>Budget</b>	<input type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget	
<b>Reference</b>	UNEP/MC/COP.3/18: Report on cooperative activities with WHO and ILO, UNEP/MC/COP.3/Inf.4: Report by the Secretariat of the Basel, Rotterdam and Stockholm Conventions; UNEP/MC/COP.3/Inf.5: Report of activities of relevant international bodies, secretariats and agencies on mercury	
<b>Mandate</b>	<b>Conventions Articles:</b> Article 16, 23, 24 <b>COP decision:</b> MC-1/11	
<b>Background and rationale</b>	<p>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.</p> <p>Article 16 of the Convention states that the Conference of the Parties, in considering health-related issues or activities, should: (a) Consult and collaborate with the World Health Organization, the International Labour Organization and other relevant intergovernmental organizations, as appropriate; and (b) Promote cooperation and exchange of information with the World Health Organization, the International Labour Organization and other relevant intergovernmental organizations, as appropriate.</p> <p>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.</p> <p>Article 24 indicates that the secretariat shall coordinate as appropriate with secretariats of relevant international bodies, particularly with other chemicals and waste conventions.</p> <p>MC-1/11 requested that the secretariat continues to cooperate and coordinate, as appropriate, with other relevant actors, including the secretariat of the Basel, Rotterdam and Stockholm conventions and the relevant units of the United Nations Environment Programme in order to make full use of relevant experience and expertise.</p>	
<b>Outcomes and activities</b>	<b>Component 11.1 Cooperation on the broader sustainable development and environment agenda</b>	
	<p><b>Outcomes:</b> The secretariat foresees 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 (HLPF), 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 (including for example the 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.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Participate in and contribute to meetings and processes on sustainable development and the environment, including UNEA and HLPF.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Mercury pollution is addressed in broader sustainable development and environmental agenda in a synergistic manner.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Reports of relevant meetings and processes.</li> </ol>
	<b>Component 11.2: Cooperation within the chemicals and waste cluster</b>	
	<p><b>Outcomes:</b> The secretariat will continue to promote knowledge of mercury issues in the chemicals and waste cluster, cooperate and collaborate with the Basel, Rotterdam and Stockholm conventions and secretariat, cooperate and collaborate with SAICM and the Beyond 2020 Process, cooperate and collaborate with the UNEP Chemicals and Waste Branch (including the Global Mercury Partnership, the Special Programme, the Osaka-based International Environmental Technology Centre), foster close working relations with the UNEP Regional Offices 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.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Participate in and contribute to meetings within the chemicals and waste cluster, including the Basel, Rotterdam and Stockholm Convention COPs, International Conference on Chemicals Management and IOMC meetings;</li> </ol>	

	2. Contribute to initiatives on the sound management of chemicals and waste, including the Special Programme on institutional strengthening and projects funded by the Global Environment Facility.		
	<table border="1"> <tr> <td><b>Indicators of achievement:</b> 1. Mercury pollution is addressed in the international initiatives on the sound management of chemicals and waste.</td> <td><b>Means of verification:</b> 1. Reports of relevant meetings and processes; 2. Reports to the Conference of the Parties.</td> </tr> </table>	<b>Indicators of achievement:</b> 1. Mercury pollution is addressed in the international initiatives on the sound management of chemicals and waste.	<b>Means of verification:</b> 1. Reports of relevant meetings and processes; 2. Reports to the Conference of the Parties.
<b>Indicators of achievement:</b> 1. Mercury pollution is addressed in the international initiatives on the sound management of chemicals and waste.	<b>Means of verification:</b> 1. Reports of relevant meetings and processes; 2. Reports to the Conference of the Parties.		
	<p><b>Component 11.3: Other cooperation and coordination</b></p> <p><b>Outcomes:</b> The secretariat will 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), the 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.</p> <p><b>Activities:</b></p> <p>1. Take part in relevant initiatives and participate in relevant meetings and liaise with relevant processes that have areas of common or related interests with the Convention, including those mentioned above.</p>		
	<table border="1"> <tr> <td><b>Indicators of achievement:</b> 1. Mercury pollution is addressed in other international initiatives in a synergistic manner.</td> <td><b>Means of verification:</b> 1. Reports of relevant meetings and processes.</td> </tr> </table>	<b>Indicators of achievement:</b> 1. Mercury pollution is addressed in other international initiatives in a synergistic manner.	<b>Means of verification:</b> 1. Reports of relevant meetings and processes.
<b>Indicators of achievement:</b> 1. Mercury pollution is addressed in other international initiatives in a synergistic manner.	<b>Means of verification:</b> 1. Reports of relevant meetings and processes.		
<b>Partner(s)</b>	Various partners including UN agencies, other intergovernmental organizations, non-governmental organizations.		
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> International cooperation and coordination under the Convention addresses the following targets set out in the 2030 Agenda for Sustainable development:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>		



<b>PoW number</b>	<b>Activity 12</b>
<b>Title of activity</b>	<b>Financial resources and mechanism</b>
<b>Budget</b>	<input type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget
<b>Reference</b>	<p>UNEP/MC/COP.3/9: Operation of the financial mechanism – Activities of the GEF</p> <p>UNEP/MC/COP.3/10: Operation of the financial mechanism – Overall report on the Specific International Programme</p> <p>UNEP/MC/COP.3/Inf.2: Report of the Global Environment facility to the third Meeting of the Conference of the Parties to the Minamata Convention on Mercury</p> <p>UNEP/MC/COP.3/Inf.3: Specific International Programme: Application Guidelines for the Second round of Applications</p>
<b>Mandate</b>	<p><b>Conventions Article:</b> Article 13</p> <p><b>COP decisions:</b> MC-1/5, MC-1/6</p> <p><b>UNEA Mandate:</b> <b>UNEA decision 1/5 on Chemicals and Waste</b> (See Integrated approach to financing sound management of chemicals and waste, and Annex I: Strengthening the sound management of chemicals and wastes in the long term)</p>
<b>Background and rationale</b>	<p>In paragraph 5 of article 13, on the financial resources and mechanism, the Minamata Convention on Mercury defines a mechanism for the provision of adequate, predictable and timely financial resources to support developing-country parties and parties with economies in transition in implementing their obligations under the Convention. According to the Convention, the mechanism includes the Global Environment Facility Trust Fund and the Specific International Programme to Support Capacity-Building and Technical Assistance.</p> <p><b>Global Environment Facility Trust Fund</b></p> <p>GEF has provided programming support on mercury since the fifth replenishment period. The GEF Council's report provides an account of GEF support to the Minamata Convention over the sixth GEF replenishment period: up to June 2018, GEF had provided support for a total of 110 countries to develop their Minamata Convention initial assessments and 32 countries to prepare their artisanal and small-scale gold mining national action plans. The report also gives an overview of the seventh GEF replenishment as concluded in April 2018 and endorsed by the GEF Council at its fifty-fourth meeting in June 2018. GEF GOLD (now, Planet-GOLD) and GEF ISLANDS are two key multi-country programmes supporting mercury.</p> <p><b>Specific International Programme</b></p> <p>In decision MC-1/6 on the Specific International Programme, the Conference of the Parties to the Minamata Convention decided that the secretariat to the Convention hosts the Specific International Programme. The decision also provided guidance on the operations of and duration of the Specific International Programme and the terms of reference of the Programme as set out in the annexes to the decision. At the request of the Conference of the Parties, the Executive Director of the United Nations Environment Programme has established a trust fund for the Programme and through the secretariat of the Convention implemented the requested governance arrangements. The Specific International Programme is set up as a grant-making Programme to directly support developing country Parties and Parties with economies in transition. The Governing Board of the Specific International Programme is constituted and functional since early 2018. The Governing Board oversees the annual rounds of application. The Secretariat provides full support to the functioning of the Board, and to the application process, review and appraisal of all applications, implementation of administrative arrangements to make grants available to the successful applicants at the conclusion of each Round, as well as the continuous monitoring and project management follow-up. The Specific International Programme concluded the First Round of applications in 2018 (5 country grant projects awarded), and is in the process of concluding the Second Round in time for COP-3 (20 country applications were submitted in time).</p> <p><b>Special Programme to support Institutional Strengthening</b></p> <p>Lastly, in addition to the Financial Mechanism defined in the Convention and described above, implementation support to countries is also provided through the Special Programme to support institutional strengthening at the national level for chemicals cluster as established by the first UN Environment Assembly, and hosted by the Chemicals and Health Branch/Economy Division/United Nations Environment Programme. The Special Programme has concluded 3 rounds of applications since its establishment in 2015, and is about to launch its fourth round.</p>
<b>Outcomes and activities</b>	<p><b>Component 12.1 Financial mechanism: GEF</b></p> <p><b>Outcomes:</b> Through this activity the Secretariat supports engagement with the GEF Secretariat, with GEF Council members, GEF Implementation Agencies, and Parties to support the availability of funds for activities as outlined in the COP Guidance to the Global Environmental Facility passed at COP-1 to support the implementation of Minamata obligations.</p>

	<p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Regular engagement with the GEF CEO, GEF Secretariat, GEF Council members, GEF Implementing Agencies, and countries obtaining/seeking to obtain GEF funding, for political and strategic engagement purposes;</li> <li>2. Active participation in the GEF Chemicals Working Group to provide political and technical advisory input in programme planning, and for project submissions to the GEF.</li> </ol>	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Relevant COP decisions implemented;</li> <li>2. Continued positive evolution of the GEF portfolio on mercury;</li> <li>3. Timely and required input delivered to the GEF Secretariat, the Chemicals Task Group, and other stakeholders;</li> <li>4. Participation in GEF Council, GEF Assembly.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Meeting and other reports covering matters related to the GEF;</li> <li>2. Convention website and publications.</li> </ol>
<p><b>Component 12.2: Financial mechanism: Specific International Programme</b></p> <p><b>Outcomes:</b> Through this activity the Secretariat provides the full secretariat functions required to run the Specific International Programme to enable the disbursement of funds by the grant-making Programme to successful Party applicants, so as to support national capacity building and technical assistance to meet Minamata obligations; and seeks to ensure that such funds for activities under the Specific Trust Fund for voluntary contributions are being raised in a more predictable, sustainable, effective, cost-efficient and coordinated manner. This will be achieved, among others, through the preparation of reports and the monitoring of the implementation of SIP-funded activities.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Full secretariat support to the Governing Board of the Specific International Programme;</li> <li>2. Full secretariat support to the application rounds of the Specific International Programme (launch round, produce guidelines, support Q&amp;A during the project application process, review all applications received by the mandatory application line, prepare appraisals for the Governing Board's decision);</li> <li>3. Full secretariat support to administer the Specific Trust Fund;</li> <li>4. Full secretariat implementation support to projects approved by the Governing Board for funding (programmatic and administrative support to finalise project documentation in preparation for the signature of the legal agreements, disbursement of funds, monitoring of implementation, closure of completed projects, evaluation of completed projects);</li> <li>5. Raise funds for the Specific Trust Fund;</li> <li>6. Communication to donors and potential donors and other partners for funding opportunities;</li> <li>7. Donor recognition and reporting.</li> </ol>		
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Meetings of Governing Board organised;</li> <li>2. Application rounds implemented;</li> <li>3. Timely and complete Specific Trust Fund reports;</li> <li>4. Legal arrangements completed for approved projects;</li> <li>5. Timely disbursement of funds;</li> <li>6. Replenishment of Specific Trust Fund;</li> <li>7. Number and type of donor recognition activities and other communication output.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Meeting and other reports and documents covering matters related to the Specific International Programme;</li> <li>2. Financial report on the Specific International Programme, and audits/evaluations;</li> <li>3. Convention website and publications.</li> </ol>
<p><b>Component 12.3: Financial resources</b></p> <p><b>Outcomes:</b> Through this activity the Secretariat seeks to ensure that funds for activities to support the implementation of obligations under the Minamata Convention may be made available to and through other relevant funding sources, including the Special Programme on Institutional Strengthening but also other sources.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Support the appraisal of projects before the Executive Board of the Special Programme on components relevant to the Minamata Convention;</li> <li>2. Support the Special Programme's communication strategy and resource mobilization efforts;</li> <li>3. Scan the funding landscape and engage with other potential sources of funding for work related to the Minamata Convention, whether to contribute to the Special Trust Fund that supports the</li> </ol>		

	Secretariat's Capacity-building and Technical Assistance work, or to support access to funding opportunities on mercury work.	
	<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>1. Minamata input to Special Programme delivered through Task Group;</li> <li>2. Minamata attendance of Special Programme Executive Board meetings;</li> <li>3. Number and type of donor identification and recognition.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>1. Meeting and other reports covering matters related to the Special Programme;</li> <li>2. Report of secretariat activities;</li> <li>3. Other reports covering matters related to financial resources and mechanisms;</li> <li>4. Convention website and publications.</li> </ol>
<b>Partner(s)</b>	Donor and recipient countries, bilateral and multilateral aid agencies, international financial institutions, private sector entities, the GEF Secretariat, Chemicals and Health Branch, Secretariat of the Special Programme, GEF Implementing Agencies and IOMC organizations.	
<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b> Implementing the programme of work activity on financial resources and mechanisms addresses the following targets set out in the 2030 Agenda for Sustainable development:</p> <p><u>Target 3.9:</u> By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p> <p><u>Target 6.3:</u> By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally</p> <p><u>Target 12.4:</u> By 2020, achieve the environmentally sound management of chemicals and all wastes throughout their life cycle, in accordance with agreed international frameworks, and significantly reduce their release to air, water and soil in order to minimize their adverse impacts on human health and the environment.</p>	

## Fact sheet F. Legal and policy activities

<b>PoW number</b>	<b>Activity 13</b>
<b>Title of activity</b>	<b>Legal and policy activities</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget <input type="checkbox"/> Voluntary budget
<b>Reference</b>	N/A
<b>Mandate</b>	<b>Convention Articles:</b> Articles 7, 16, 18, 19 and 22
<b>Background and rationale</b>	<p>The Minamata Convention on Mercury preamble notes awareness of "health concerns, especially in developing countries, resulting from exposure to mercury of vulnerable populations, especially women, children, and through them future generations." Furthermore, National Action Plans to address artisanal and small-scale gold mining are to include "Strategies to prevent the exposure of vulnerable populations, particularly children and women of childbearing age, especially pregnant women, to mercury used in artisanal and small-scale gold mining." In addition, article 16 on health aspects, article 18 on public information, awareness and education, article 19 on research, development and monitoring and article 22 on effectiveness evaluation all refer to the needs of vulnerable groups and populations.</p> <p>Women's equality and empowerment is one of the 17 Sustainable Development Goals (SDGs), but also integral to all dimensions of inclusive and sustainable development. In short, all the SDGs depend on the achievement of Goal 5 on Gender Equality.</p> <p>It is important to mention that the principles of gender equality are embedded in activities undertaken by the Minamata secretariat, including through the support delivered under the capacity-building and technical assistance programme of the Minamata Convention. The 2020/21 format of the budget sheets also ensures this through explicitly linking each activity of the programme of work with gender mainstreaming. Nonetheless, in line with best practice, the secretariat proposes to make its approach towards gender more explicit through the following:</p> <p><b>13.1 Gender strategy:</b> The secretariat will develop a gender strategy with the objective of mainstreaming gender within its programme of work. To achieve this objective, the secretariat will develop a baseline on gender-related issues to measuring progress in achieving the strategy's implementing activities. It will ensure that the secretariat's programmes and projects are planned and implemented from a gender equality perspective. Pivotal to achieving this will be inclusion of gender issues in the secretariat's capacity building projects and programmes and cooperation with other internal and external partners on gender-related issues at the international, regional and national levels.</p> <p><b>13.2 Gender case studies:</b> The secretariat proposes to produce case studies, from each region, covering the life-cycle of mercury to illustrate the differentiated gendered impacts. If feasible, efforts will be made to identify cases from existing technical assistance and capacity building efforts of the secretariat. The development of the case studies will include multi-stakeholder consultations and field visits to impacted communities. These studies will help to identify contextualized challenges in mainstreaming gender in the implementation of the Minamata Convention, within the overall chemicals and waste cluster.</p> <p><b>13.3 Gender training:</b> The gender training plan of the secretariat aims at supporting Parties in integrating gender in the implementation of the Minamata Convention. The training will target awareness-raising, empowering learning, knowledge building, and skill development as part of a continuous and long-term process. Parties will be empowered to identify gender inequalities and gender gaps in their field of activity, define gender equality objectives, take account of gender when planning and implementing policies, monitor progress and evaluate programmes from a gender perspective. Both stand-alone and back-to-back sessions with other ongoing events will be organized. To maximize efficiencies, the training plan will include the development and utilization of online training tools.</p> <p>It is worth mentioning that the outcomes and activities below are integrated and often cross-reference, for instance, the gender strategy and case studies developed in component 13.1 and 13.2 will be utilized in the delivery of components 13.3. Finally, the successful achievement of associated outcomes is subject to the availability of timely and adequate funding.</p>
<b>Outcomes and activities</b>	<p><b>Component 13.1: Gender strategy</b></p> <p><b>Outcomes:</b></p> <p>Strengthened ability to mainstream gender in the programme of work of the Minamata Convention.</p> <p><b>Activities:</b></p> <ol style="list-style-type: none"> <li>1. Collect and analyse all approaches towards gender mainstreaming within the chemicals and waste cluster;</li> <li>2. Develop a gender strategy report;</li> <li>3. Use the gender strategy in the design of the 2022-23 programme of work.</li> </ol>

<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Existing gender reports collected and analysed;</li> <li>Existing programme of work informed by gender strategy;</li> <li>Draft programme of work for the period 2022–2023 developed utilizing gender strategy.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Gender strategy report;</li> <li>Report on secretariat activities to COP-4;</li> <li>Programme of work 2022-2023.</li> </ol>
<p><b>Component 13.2: Gender case studies</b></p> <p><b>Outcomes:</b> Increased information and knowledge on the gender-differentiated impacts of mercury informs the implementation of the Minamata Convention</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Develop and adapt relevant tools and methodologies;</li> <li>Disseminate and utilize case studies in wide range of fora.</li> </ol>	
<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Gender case studies developed;</li> <li>Parties are trained utilizing the case studies;</li> <li>Case studies utilized by partners.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Case studies available on the Minamata website;</li> <li>Training and workshop reports;</li> <li>Report on secretariat activities to COP.</li> </ol>
<p><b>Component 13.3: Gender training</b></p> <p><b>Outcomes:</b> Enhanced capacities at the national level to integrate a gender perspective in the implementation of the Minamata Convention.</p> <p><b>Activities (subject to the availability of funding):</b></p> <ol style="list-style-type: none"> <li>Develop and deliver regional workshops on gender;</li> <li>Dissemination of tools and methodologies.</li> </ol>	
<p><b>Indicators of achievement:</b></p> <ol style="list-style-type: none"> <li>Training programme and tools designed;</li> <li>5 regional workshops on gender delivered;</li> <li>80% of supported parties reporting increased knowledge and abilities because of the regional workshops.</li> </ol>	<p><b>Means of verification:</b></p> <ol style="list-style-type: none"> <li>Training programme and training concept notes;</li> <li>Workshop reports;</li> <li>Survey questionnaires.</li> </ol>
<p><b>Partner(s)</b></p>	<p>The secretariat's legal and policy activities leverage partnerships and builds on the expertise of the many actors in the chemicals and waste cluster as well as gender experts beyond. The secretariat of the Basel, Rotterdam and Stockholm Conventions has undertaken several efforts to mainstream gender and efforts will be made to link and learn from this important work. The United Nations Environment Programme (UNEP) Chemicals and Health Branch and SAICM will be consulted on the activities as relevant.</p> <p>Other relevant key stakeholders, such as the IOMC organizations, Global Mercury Partnership, the World Customs Organization, Interpol, other multilateral environmental agreements (MEAs), the UNEP Regional Offices, non-governmental organizations and private sector organizations, will also be engaged.</p>
<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b> The capacity-building and technical assistance programme of the Minamata Convention will contribute directly to the achievement of the 2030 Agenda for Sustainable Development. Significant contributions will be made to the Goal 5 on Gender Equality.</p> <p><b>Gender mainstreaming:</b> The legal and policy activities of the Minamata Convention will consider the differential needs of men, women and vulnerable populations as component 14 will only address gender mainstreaming. The programme will promote a multi-stakeholder approach to raise awareness of the linkages between mercury exposure, the effects on human health and the environment, and gender differences in risks and impact.</p>

**Resource requirements**

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>13. Legal and policy activities</b>						
<b>13.1 SDGs and gender</b>						
Strategy	30,000		30,000		30,000	30,000
Case studies	180,000		180,000		180,000	180,000
Training	24,000		24,000		24,000	24,000
<b>Component total</b>	<b>234,000</b>		<b>234,000</b>		<b>234,000</b>	<b>234,000</b>
<b>Grand Total</b>	<b>234,000</b>		<b>234,000</b>		<b>234,000</b>	<b>234,000</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved			
	2020-2021 requested in Executive secretary's scenario	234,000		<b>234,000</b>
	2020-2021 requested in Zero nominal growth scenario		234,000	<b>234,000</b>

## Fact sheet G. Office maintenance and services

<b>PoW number</b>	<b>Activity 14</b>	
<b>Title of activity</b>	<b>Office maintenance and services</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget	<input type="checkbox"/> Voluntary budget
<b>Reference</b>	N/A	
<b>Mandate</b>	N/A	
<b>Background and rationale</b>	The provision of office maintenance, services and space are necessary for the operations of the Secretariat.	
<b>Outcomes and activities</b>	<b>Component 14.1: Office maintenance and services</b> <b>Outcomes:</b> Sufficient office facilities, services and supplies are available to enable the Secretariat to operate in an efficient and effective manner. <b>Activities:</b> <ol style="list-style-type: none"> <li>1. Operating costs (e.g. UN Security, diplomatic services, UMOJA, network printing);</li> <li>2. Office maintenance and utilities;</li> <li>3. Communications (fixed and mobile, supplies and services, including website hosting);</li> <li>4. Office equipment and other non-expendable items;</li> <li>5. Office supplies and other expendable items.</li> </ol>	
	<b>Indicators of achievement:</b> 1. Availability of office space, services and equipment to facilitate the delivery of the programme of work.	<b>Means of verification:</b> 1. Reports to the Parties and data in Umoja.
<b>Partner(s)</b>	UNON, UNOG, UNEP and external service providers	
<b>Socio-economic aspects</b>	<b>Sustainable Development Goals:</b> <i>N/A</i> <b>Gender mainstreaming:</b> <i>N/A</i> <b>Integrated Approach:</b> <i>N/A</i>	

### Resource requirements

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>14. Office maintenance and services</b>						
<b>14.1. Office maintenance and services</b>						
Operating costs (Security, diplomatic services, UMOJA, network printing etc.)	140,000		140,000	140,476		140,476
Office maintenance and utilities	60,000		60,000	60,000		60,000
Communications (fixed and mobile, supplies and services, incl. website hosting)	20,000		20,000	20,000		20,000
Office equipment and other non-expendable items	25,000		25,000	15,000		15,000
Office supplies and other expendable items	10,000		10,000	10,000		10,000
<b>Component total</b>	<b>255,000</b>		<b>255,000</b>	<b>245,476</b>		<b>245,476</b>
<b>Grand Total</b>	<b>255,000</b>		<b>255,000</b>	<b>245,476</b>		<b>245,476</b>

Overview of resources	Budget	General Trust Fund	Special Trust Fund	Total Contribution
	2018-2019 approved	320,000		<b>320,000</b>
	2020-2021 requested in Executive secretary's scenario	255,000		<b>255,000</b>
	2020-2021 requested in Zero nominal growth scenario	245,476		<b>245,476</b>

<b>PoW number</b>	<b>Activity 15</b>	
<b>Title of activity</b>	<b>Information technology services</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Core budget	<input type="checkbox"/> Voluntary budget
<b>Reference</b>	N/A	
<b>Mandate</b>	N/A	
<b>Background and rationale</b>	This activity aims at the provision of basic information technology (IT) and services to ensure a smooth running of the Secretariat and the implementation of the programmes of work of the convention. These include software packages, network administration, e-mail administration, internet access, security and helpdesk services, as well as non-expandable equipment such as personal computers. The activity also facilitates communication, technical assistance and outreach between the Secretariat and Parties and observers to the convention through the provision of webcasting services, used for example for online meetings and trainings under various programme of work activities.	
<b>Outcomes and activities</b>	<b>Component 15.1: Information technology services</b> <b>Outcomes:</b> This component ensures the storage and processing of the information generated in the process of convention's implementation as well as provision of service to the Secretariat and Parties during meetings. It also provides the Secretariat with IT equipment and services necessary to implement the programmes of work. <b>Activities:</b> <ol style="list-style-type: none"> <li>IT services including internet;</li> <li>IT equipment and software;</li> <li>Software licenses including webcasting.</li> </ol>	
	<b>Indicators of achievement:</b> <ol style="list-style-type: none"> <li>Procedures and resources are in place to ensure the implementations of the programmes of work for 2020-2021;</li> <li>Delivery of IT services in a cost efficient and timely manner to the Secretariat and Parties;</li> <li>Quality of IT services provided during meetings.</li> </ol>	<b>Means of verification:</b> <ol style="list-style-type: none"> <li>Feedback from the Secretariat and Parties;</li> <li>High availability of network and application services with minimal interruption;</li> <li>Feedback from the Secretariat and Parties.</li> </ol>
<b>Partner(s)</b>	UNEP, UNOG and UNON	
<b>Socio-economic aspects</b>	<b>Sustainable Development Goals:</b> By ensuring proper access to information related to the sound management of chemicals and wastes, this activity contributes to the Sustainable Development Goal 9 on "Industry, innovation and infrastructure" (target 9.c) and 16 on "Peace, justice and strong institutions" (target 16.10). <b>Integrated Approach:</b> The webcastings /webinars will contribute to catalysing cooperation and coordination among Parties and relevant stakeholders at the global and regional level, including civil society and private sector, as relevant, thus promoting the sound management of chemicals and wastes. As such, this activity contributes to the integrated approach to financing options for chemicals and wastes.	

### Resource requirements

Activity/Output	Executive secretary's scenario			Zero nominal growth scenario		
	2020 -2021			2020-2021		
	General Trust Fund	Special Trust Fund	Total	General Trust Fund	Special Trust Fund	Total
<b>15. Information technology services</b>						
<b>15.1 Information technology services</b>						
IT services including internet	70,000		70,000	70,000		70,000
IT equipment and software	28,000		28,000	25,000		25,000
Licenses, software	10,000		10,000	10,000		10,000
<b>Component total</b>	<b>108,000</b>		<b>108,000</b>	<b>105,000</b>		<b>105,000</b>
<b>Grand Total</b>	<b>108,000</b>		<b>108,000</b>	<b>105,000</b>		<b>105,000</b>



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<b>Overview of resources</b>	<b>Budget</b>	<b>General Trust Fund</b>	<b>Special Trust Fund</b>	<b>Total Contribution</b>
	2018-2019 approved	435,000		<b>435,000</b>
	2020-2021 requested in Executive secretary's scenario	108,000		<b>108,000</b>
	2020-2021 requested in Zero nominal growth scenario	105,000		<b>105,000</b>

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