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**Conference of the Parties to the  
Minamata Convention on Mercury  
Fifth meeting**  
Geneva, 30 October–3 November 2023  
Item 6 of the provisional agenda\*

**Programme of work and budget**

## **Programme of work and budget: proposed operational budgets for the two funding scenarios for the biennium 2024–2025**

**Note by the secretariat**

### **I. Introduction**

1. The period 2024–2025 marks the fourth biennium of work for the secretariat of the Minamata Convention on Mercury. In its decision MC-4/13, the Conference of the Parties to the Minamata Convention, recalling decisions MC-3/12 and MC-4/2, requested the Executive Secretary to prepare a budget for the biennium 2024–2025 for consideration by the Conference of the Parties at its fifth meeting, in 2023, explaining the key principles, assumptions and programmatic strategy on which the budget was based and presenting expenditures for that biennium in a programmatic format and broken down by budget activities, with each activity supported by a budget activity fact sheet. The Conference of the Parties also requested the Executive Secretary to present two budget scenarios, one maintaining the operational budget at the 2022–2023 level in nominal terms (the zero nominal growth scenario) and the other reflecting the changes to that scenario that would be required to meet the projected needs and the related costs or savings, without exceeding a 5 per cent increase over the 2022–2023 level in nominal terms (the 5 per cent scenario).

2. The present note on the programme of work and budget presents the zero nominal growth and 5 per cent scenarios for the biennium 2024–2025. Section II, on implementation, gives an overview of the proposed programme of work and budget for the biennium 2024–2025 and presents the programme budgets for the two requested scenarios, setting out the differences between the 5 per cent scenario and the zero nominal growth scenario, as well as proposed changes compared to the approved budget for the current biennium (2022–2023). Section III presents the suggested action by the Conference of the Parties.

3. Annex I to the present note sets out a draft decision on the programme of work and budget for 2024–2025.

4. Annex II presents the two scenarios for the programme of work and budget for the biennium 2024–2025 compared to the approved budget for the general trust fund and the special trust fund for 2022–2023 (table 1), an overview of the resource requirements for the general trust fund for the biennium 2024–2025 (table 2) and the projected cash balance of the general trust fund as at 31 December 2023 (table 3).

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\* UNEP/MC/COP.5/1.

5. Annex III shows the indicative scale of assessments and contributions to the general trust fund for the biennium 2024–2025, for the two budget scenarios (table 4).
6. Annex IV presents background data on the staffing component for the two budget scenarios for 2024–2025 for all sources of funding, including a table showing the proposed secretariat staffing for the two scenarios compared to the approved staffing for 2022–2023 (table 5).
7. The present document should be read in conjunction with the budget activity fact sheets setting out the details of the budgets proposed for 2024–2025 (UNEP/MC/COP.5/INF/36) and the information document on financial matters (UNEP/MC/COP.5/INF/35). Further, information on progress in the implementation of the programme of work for the biennium 2022–2023 can be found in the report “Minamata Convention in 2022: progress report on activities” (UNEP/MC/COP.5/INF/34).
8. All amounts are in United States dollars, unless otherwise stated.

## **II. Implementation**

### **A. Overview of the proposed programme of work and budget for the biennium 2024–2025**

9. Pursuant to decision MC-1/15, the Executive Director of the United Nations Environment Programme (UNEP) established three trust funds to support the work of the Convention:
  - (a) The General Trust Fund of the Minamata Convention on Mercury, with an expiry date of 31 December 2035;
  - (b) The Special Trust Fund of the Minamata Convention on Mercury, with an expiry date of 31 December 2035;
  - (c) The Specific Trust Fund for the Specific International Programme to Support Capacity-Building and Technical Assistance. The Specific International Programme is time-limited, with an expiry date of 31 December 2028.
10. Through its decisions MC-4/2 and MC-4/13, the Conference of the Parties approved the budget for the general trust fund of \$7,914370 for the biennium 2022–2023 (compared to a budget of \$7,579,959 for the biennium 2020–2021). It also adopted an indicative scale of assessments for the apportionment of expenses for 2022–2023 and authorized the Executive Secretary to adjust the scale to include all parties for which the Convention was in force by 1 January 2022. It further requested parties and invited non-parties to the Convention and others in a position to do so to contribute to the special trust fund.
11. As mentioned in paragraph 1 of the present note, in decision MC-4/13, the Conference of the Parties requested the Executive Secretary to present two scenarios for the budgets and programme of work for the biennium 2024–2025.
12. According to the United Nations financial management system, the activities that form the programme of work serve as the basis for budgeting. The proposed programme of work of the Minamata Convention secretariat for the biennium 2024–2025 is set out in 16 activities, under seven functional headings, in table 1 of annex II to the present note. The proposed activities are mainly a continuation of the activities implemented in the biennium 2022–2023, taking into account the progress of work, upcoming needs and upcoming deadlines and targets relevant to the implementation of the Convention. The titles of the activities from the biennium 2022–2023 have been retained.
13. Information document UNEP/MC/COP.5/INF/36 sets out budget activity fact sheets and provides additional information on each of the activities, along with information on relevant meeting documents and mandates and other relevant details pertaining to each activity, including background and rationale, expected outcomes, indicators of achievement, means of verification, partners, resources approved for 2022–2023 and resources required for 2024–2025, for both budget scenarios.

### **B. Presentation of the programme budgets for the two scenarios**

14. In accordance with decision MC-4/13, the secretariat has prepared two budget scenarios, one at zero nominal growth and one at 5 per cent growth. Both reflect the changes from the budget for the previous biennium that are required to meet most of the projected needs associated with executing the work programme and fulfilling the mandate of the secretariat. The 5 per cent growth scenario is closer to the actual needs. In it, essential activities have been prioritized for funding from the general trust

fund for 2024–2025. In the zero nominal growth scenario, the general trust fund cannot cover the budget for any substantive activities for effectiveness evaluation, national reporting or gender, and it is proposed that they be funded by the special trust fund through fundraising.

15. For the biennium 2024–2025, the requested cap on the budget increase in the 5 per cent scenario made it quite difficult for the secretariat to reflect upcoming needs sufficiently and responsibly. It was even more challenging to come up with a zero nominal growth scenario, given that the standard salary costs used for budgeting and estimated to accurately reflect the costs to be incurred entails a 4.73 per cent increase in staff costs for core positions compared to the 2022–2023 standard salary costs for the Minamata Convention secretariat staff. Furthermore, inflation has contributed to a general increase in costs.

16. Activities funded from the special trust fund will be undertaken subject to the availability of resources.

17. The proposed budgets for the biennium 2024–2025, for the two budget scenarios, are presented in table 1 of annex II to the present note. The 5 per cent scenario is also discussed below, including the differences with the zero nominal growth scenario and the changes from the approved budget for the current biennium. The figures shown are net of programme support costs, which usually represent 13 per cent of the budgeted expenditures.

## 1. 5 per cent scenario

18. The 5 per cent scenario has been developed with a view to budgeting for elements of the work programme that are essential for complying with the activities mandated under the Convention. These constitute the same elements as in the budget for 2022–2023, with proposed changes in a few core activities to allow for the existing mandates and needs of the parties to be financed from the general trust fund. With all core activities proposed in the 5 per cent scenario, the total budget for 2024–2025, before programme support costs, is \$7,355,367, \$351,500 higher than the approved budget for the biennium 2022–2023, corresponding to \$3,085,700 for 2024 and \$4,269,667 for 2025.

19. At the end of the 5 per cent scenario, \$249,424 (inclusive of programme support costs) is added in 2025 for the P-3 Programme Officer position dealing with national reporting and effectiveness evaluation. While the maintenance of this position in the secretariat is essential to continue the work on national reporting and effectiveness evaluation, this cost could not be accommodated within any of the proposed scenarios owing to inflation, the increase in United Nations standard salary costs and the fact that this position was mainly funded through carry-over funds in the previous biennium. It is proposed that as a minimum, the position be reinstated in 2025 to cover the peak of the workload foreseen for the period 2025–2027, as described in annex III. With the inclusion of the position for 2025, the overall proposed total for 2024–2025 is \$8,560,988, corresponding to \$3,486,841 for 2024 and \$5,074,147 for 2025, inclusive of 13 per cent programme support cost.

20. The 5 per cent scenario has only a minor cost reduction compared to the zero nominal growth scenario for one activity and added costs for three activities. Those reductions and added costs are as follows:

### (a) Reduced costs relative to the zero nominal growth scenario

21. For activity 11, the staff travel line was reduced by \$48,000 to get the overall budget down to the cap of the 5 per cent increase mandated by the Conference of the Parties at its fourth meeting. The Minamata Convention secretariat nevertheless estimates the needs in this area as budgeted in the zero nominal growth scenario given the resumption of in-person meetings in the wake of the coronavirus disease (COVID-19) pandemic.

### (b) Added costs relative to the zero nominal growth scenario

22. As the zero nominal growth scenario did not allow any substantive work to be budgeted for certain core activities under the general trust fund, the minimum amounts needed to undertake those activities have been added in the 5 per cent scenario, as follows:

(a) *Activity 6:* For effectiveness evaluation, a total of \$271,500 has been allocated to the general trust fund to cover the cost of one in-person meeting and other work of the effectiveness evaluation group (terms of reference pending adoption by the Conference of the Parties at its fifth meeting), on the assumption that the first effectiveness evaluation will end at the seventh meeting of the Conference of the Parties (the end year is to be decided by the Conference of the Parties at its fifth meeting), and the meeting and reports costs of the open-ended scientific group, as well as the editing and publishing of the trade, demand and supply report. The zero nominal growth budget scenario could not accommodate any funding for activity 6.

(b) *Activity 7:* For national reporting, a total of \$115,000 has been budgeted to cover the processing and analysis of the short national reports in 2024, maintenance and updating of the online reporting tool and enhancement of parties' national reporting capacity. The zero nominal growth scenario could not accommodate any funding for this activity.

(c) *Activity 14:* An amount of \$13,000 has been included to start the implementation of the gender action plan developed pursuant to decision MC-4/10. Priority actions to be undertaken during the biennium 2024–2025 are outlined in document UNEP/MC/COP.5/18. The zero nominal growth scenario could not accommodate any funding for this activity.

23. The 5 per cent scenario represents both decreases and increases relative to the 2022–2023 approved budget, as follows:

**(c) Decreases relative to the 2022–2023 approved budget**

24. The 5 per cent scenario reflects the following decreases relative to the 2022–2023 approved budget:

(a) *Activity 1:* A decrease of \$11,300 is estimated in connection with the sixth meeting of the Conference of the Parties, on the assumption that no costs associated with meetings of any intersessional ad hoc expert groups will be mandated by the Conference of the Parties. The decrease results from the extraordinary costs provided for in the 2022–2023 budget to hold the fourth meeting of the Conference of the Parties in two parts. It is partially offset by an increase in the cost of conference services and logistics, as well as meeting documents and meeting report, as it is no longer possible to maintain those costs at the level budgeted for since the first meeting of the Conference of the Parties. The costs of the surge capacity required to supplement the existing Minamata Convention secretariat resources for the preparation of meeting of the Conference of the Parties has remained the same, in line with the stable framework for cooperation.

(b) *Activity 6:* A decrease of \$23,500 shown under effectiveness evaluation is based on an estimated need for \$271,500 in the biennium 2024–2025 for the work of the open-ended scientific group and the effectiveness evaluation group. For the effectiveness evaluation group, the secretariat budgeted the same meeting cost as in the 2022–2023 budget, as the number of members in the group has not yet been decided, but the cost will need to be adjusted based on the size of the group, to be decided by the Conference of the Parties at its fifth meeting, as well as the number of meetings to be held in the biennium, which may depend on the chosen end year for the first effectiveness evaluation. The estimate is also based on the assumption that the proposed P-3 Programme Officer position will be approved for 2025.

(c) *Activity 7:* The budget for national reporting is \$15,000 lower than for the previous biennium, reflecting the fact that there will be short reporting within the biennium 2024–2025 and that the Minamata Convention secretariat has proposed that the P-3 Programme Officer position be fully funded in 2025 to assist with that work, as was done in the biennium 2022–2023.

(d) *Activity 10:* The amount budgeted for the costs associated with the work for the digital strategy is \$20,000 less than in 2022–2023, based on the assumption that the new part-time general service staff position for information technology budgeted for under activity 11 from 2025 onwards will be approved. The additional part-time position results in the decrease because it would, among other things, cover the work related to website improvement and maintenance, which is currently performed by a consulting company. The proposed part-time general staff position is described in annex III.

(e) *Activity 13:* All funds deemed necessary for the financial resources and mechanism are budgeted for under the special trust fund (\$44,000), whereas an amount of \$47,000 was approved under the general trust fund in the previous biennium.

**(d) Increases relative to the 2022–2023 approved budget**

25. The 5 per cent scenario reflects the following increases relative to the 2022–2023 approved budget:

(a) *Activity 11:* The increase of \$449,434 for executive direction and management mostly results from an increase in the United Nations standard salary costs used to budget for all core positions (an increase of 4.73 per cent) and reflects the estimated actual staff costs based on current core staff positions. It also covers the reclassification of one GS-5 Programme Management Assistant to the GS-6 level, which is cost-neutral, and of the P-3 Communication and Knowledge Management Officer to the P-4 level, which results in an increase of \$81,809 for the biennium. Further, it includes the creation of a new part-time information technology core position at 50 per cent at the GS-5 level

from 2025 onwards, which entails costs of \$97,335 for the biennium. The reasons for the reclassification and proposed new position are discussed in annex III.

(b) *Activity 11:* The increase in the staff budget did not allow the P-3 Programme Officer for national reporting and effectiveness evaluation to be included in the core budget proposal within the scope of the given scenarios. In the previous biennium, the position was budgeted for 8.5 months, as the remaining period was paid for using the balance carried forward from the previous biennium; however, as the position is needed to support the work on national reporting as well as the increasing work on effectiveness evaluation, the position is added at the bottom of both budget scenarios for 2025, at the standard salary cost of \$249,424, including programme support costs. More detailed reasons are provided in annex III. The Minamata Convention secretariat anticipates that this position will need to continue beyond 2025.

(c) *Activity 11:* In addition, for staff travel, an additional \$10,000 was added to the budget proposal, which is \$48,000 short of the actual needs of bringing the secretariat staff travel budget back to pre-COVID-19 levels. In the biennium 2020–2021, the approved staff travel budget was \$280,000, for fewer staff, whereas in the current budget proposal, \$141,500 is allocated to stay within the 5 per cent cap mandated by the Conference of the Parties at its fourth meeting. As various meetings previously held online are now taking place in person, however, the Minamata Convention secretariat would need to start increasing the travel budget to a level that allows adequate representation of the secretariat at meetings.

(d) *Activity 14:* The Minamata Convention secretariat is proposing to set aside \$13,000 for the implementation of priority actions of the gender action plan to be undertaken during the biennium 2024–2025.

(e) *Activity 15:* In the area of office maintenance and services, the Minamata Convention secretariat has indicated an increase of \$866 to stay within the mandated caps in both scenarios. In reality, an additional \$3,134 would be needed to cover the increases in Umoja<sup>1</sup> licence costs and in the fees to be paid to the United Nations Office at Geneva for services provided to the Minamata Convention secretariat.

(f) *Activity 16:* For information technology services, an increase of \$5,000 is foreseen to cover the costs of providing information technology services to all Minamata Convention staff, including information technology services from the United Nations Office at Geneva for central services and licences, including internet service, and the purchase of information technology equipment and software, as well as the lease of the needed laptops. The costs are split equally between 2024 and 2025.

### C. Additional reflections of the Executive Secretary on future needs

26. This section of the document sets out the Executive Secretary's additional thoughts on future and upcoming resource needs of the Convention and the secretariat, above and beyond the proposed budget for the biennium 2024–2025, with the aim of making parties aware of those needs and supporting the timely consideration and planning of future activities. The Conference of the Parties is invited to take note of this information and to use it as it considers appropriate.

27. First and foremost, if inflation continues to entail increased costs, including staff costs, a zero nominal growth scenario for the budget will become increasingly unrealistic and fail to serve the intended purpose. This is owing to the fact that certain fixed costs, such as the costs of meetings of the Conference of the Parties, knowledge and information management costs, staff costs and operating costs, which constitute the major part of the budget, will continue to increase and, depending on the size of the increase, may not even fit within a zero nominal growth scenario. In principle, such costs are covered by the general trust fund, and not including them fully in the core funding could jeopardize the operations of the secretariat. By extension, it will also be increasingly difficult to fit the mandated activities into a 5 per cent growth scenario. Therefore, at its fifth meeting, the Conference of the Parties may wish to consider a different baseline for future budget scenarios, such as a zero real growth scenario rather than a zero nominal growth scenario.

28. The team of the Minamata Convention secretariat currently consists of 10 Professional staff members, including one project position and one Junior Professional Officer, and 5 General Service staff members. This is a very low ratio of General Service staff. Additional General Service staff

<sup>1</sup> Umoja is the United Nations secretariat-wide enterprise resource planning system, introduced in 2015.

would provide much-needed assistance, including for the preparation of meetings of the Conference of the Parties and other bodies under the Convention.

29. Noting the decision of the Conference of the Parties at its third meeting to retain the current level of staffing for the Specific International Programme, the secretariat has worked diligently to ensure that parties' needs and expectations with respect to the programme are met. As decided by the Conference of the Parties at its first meeting, half of the Programme Management Officer's time for capacity-building and technical assistance is allocated to managing the Specific International Programme, with the other half allocated to coordination with the Global Environment Facility and the secretariat's work on capacity-building. The generous provision by the Government of Italy for a Junior Professional Officer, along with the support of other secretariat staff for key functions, has allowed the secretariat to maintain sound management and administration of the Specific International Programme and increase its engagement with applicant government parties, donors and partners. Assuming that a fourth round of applications is launched in 2023 or 2024, the secretariat can be expected to administer at least 25 projects in the biennium 2024–2025. At the same time, the provision by the Government of Italy of additional resources for a Junior Professional Officer will end in October 2024. Parties would need to consider an appropriate resource allocation at some stage if they wish to maintain the current quality of programme management and administration. A new Junior Professional Officer position to support this work has been requested and parties are encouraged to consider funding it.

#### **D. Contributions to the general trust fund**

30. The Convention has now been in existence for more than five years and the balance of unpaid contributions has been accumulating every year, which risks creating a cash flow issue and consequently issues with the implementation of the Convention.

31. In line with rule 5, paragraph 3 (c), of the financial rules for the Conference of the Parties to the Minamata Convention on Mercury, its subsidiary bodies and the secretariat of the Convention,<sup>2</sup> the Executive Secretary has written periodically to follow up with parties who have not paid their contributions by 31 December of the relevant year, to impress upon them the importance of paying their respective outstanding contributions for prior periods.

32. As stipulated in rule 5, paragraph 3 (d), of the financial rules, the Executive Secretary has followed up with parties who have unpaid contributions for two years or more, to develop a payment schedule to permit such parties to pay all outstanding contributions within six years, depending on their financial circumstances, and has encouraged such parties to pay their future contributions promptly.

33. The secretariat has reported to the Bureau on the status of its efforts in that regard and provided detailed information on parties with outstanding contributions. A more detailed report on the matter can be found in the information document on financial matters (UNEP/MC/COP.5/INF/35).

34. Rule 5, paragraph 3 (e), of the financial rules stipulates that if a payment schedule is not jointly decided or respected, the Conference of the Parties will decide on appropriate measures. The Conference of the Parties may therefore wish to consider the matter at its fifth meeting.

### **III. Suggested action**

35. In the light of decision MC-4/13, and after considering the information set out in the present note, the budget activity fact sheets (UNEP/MC/COP.5/INF/36) and the information document on financial matters (UNEP/MC/COP.5/INF/35), the Conference of the Parties may wish to consider a decision based on the proposed text set out in annex I to the present note.

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<sup>2</sup> See annex to decision MC-1/10.

## Annex I

### Draft decision MC-4[--]: Programme of work and budget for the biennium 2024–2025

*The Conference of the Parties,*

*Recalling* its decisions MC-4/2 and MC-4/13 on the programme of work and budget for the biennium 2022–2023,

*Welcoming* the annual contribution by Switzerland, the host country of the secretariat, of 1 million Swiss francs, apportioned 60 per cent to the general trust fund and 40 per cent to the special trust fund to be prioritized for the purpose of supporting the participation of representatives from developing countries in the meetings of the Conference of the Parties,

*Taking note* of the contributions paid to the general trust fund by parties,

*Noting* that the Convention's full working capital reserve in the general trust fund was established in 2018, and that a withdrawal was done in 2021 on an exceptional basis with replenishment in 2022,

*Recognizing with appreciation* the contributions and pledges made by Australia, Canada, Sweden and Switzerland to the special trust fund in the biennium 2022–2023,

*Recognizing also, with appreciation,* the contributions and pledges made by Austria, Denmark, France, Germany, the Kingdom of the Netherlands, Norway, Sweden, Switzerland and the United States of America to the specific trust fund to support Specific International Programme activities for the fourth round of applications,

#### I

#### General Trust Fund of the Minamata Convention on Mercury

1. *Takes note* of the proposed programme of work and budget for the biennium 2024–2025;<sup>1</sup> the information on financial matters, including the report on expenditures<sup>2</sup> and the budget activity fact sheets;<sup>3</sup> and the report provided by the secretariat on progress in implementing the 2022–2023 work programme;<sup>4</sup>
2. *Approves* the budget for the general trust fund for the biennium 2024–2025 of [--] United States dollars;
3. *Adopts* the indicative scale of assessments for the apportionment of expenses for 2024–2025 as set out in table [--] of the present decision and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention is in force by 1 January 2024;
4. *Recalls* that contributions to the general trust fund are due by 1 January of the year for which those contributions have been budgeted and at the latest by 31 December of that year, and requests parties to pay their contributions as soon as possible to enable the secretariat to carry out its work;
5. *Invites* parties to make every effort to pay any outstanding contributions as soon as possible and requests the Minamata Convention secretariat to report to the Conference of the Parties at its sixth meeting on the progress achieved owing to the efforts made by parties;

<sup>1</sup> UNEP/MC/COP.5/23.

<sup>2</sup> UNEP/MC/COP.5/INF/35.

<sup>3</sup> UNEP/MC/COP.5/INF/36.

<sup>4</sup> UNEP/MC/COP.5/INF/34.

## II

### Special Trust Fund of the Minamata Convention on Mercury

6. *Takes note* of the report provided by the Executive Secretary on the activities and expenditures for 2022–2023 through the special trust fund as contained in the information on financial matters,<sup>5</sup> as well as the report provided by the secretariat on progress in implementing the 2022–2023 work programme;<sup>6</sup>

7. *Also takes note* of the proposed programme of work and budget for the biennium 2024–2025,<sup>7</sup> as well as the additional information on financial matters<sup>8</sup> and the budget activity fact sheets;<sup>9</sup>

8. *Agrees* to the estimates for the special trust fund for the biennium 2024–2025 of [--] United States dollars;

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

10. *Requests* parties to the Convention, and invites non-parties to the Convention and others in a position to do so, to contribute to the special trust fund;

11. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the special trust fund to support the participation of representatives of parties from developing countries and countries with economies in transition in the meetings of the Conference of the Parties and its subsidiary bodies;

## III

### Specific Trust Fund for the Minamata Convention on Mercury

12. *Takes note* of the overall report on the Specific International Programme to Support Capacity-Building and Technical Assistance and the Specific Trust Fund established for those activities;<sup>10</sup>

13. *Invites* parties and non-parties to the Convention and others in a position to do so to contribute to the Specific Trust Fund to support capacity-building and technical assistance activities in accordance with article 13 of the Convention;

14. *Encourages* parties to fund a Junior Professional Officer position to assist with the activities of the Specific International Programme.

## IV

### Preparations for the biennium 2026–2027

15. *Requests* the Executive Secretary to prepare a budget for the biennium 2026–2027 for consideration by the Conference of the Parties at its sixth meeting, in 2025, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for that biennium in a programmatic format and broken down by budget activity, with each activity to be supported by a budget activity fact sheet;

16. *Also requests* the Executive Secretary, in preparing the budget and programme of work for the biennium 2026–2027, to present two scenarios:

(a) One maintaining the operational budget at the 2024–2025 level in real terms;

(b) One reflecting the changes required to the above-mentioned scenario to meet the projected needs and the costs or savings related thereto, which should not exceed a 5 per cent increase over the 2022–2023 level in nominal terms;

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<sup>5</sup> UNEP/MC/COP.5/INF/35.

<sup>6</sup> UNEP/MC/COP.5/INF/34.

<sup>7</sup> UNEP/MC/COP.5/23.

<sup>8</sup> UNEP/MC/COP.5/INF/35.

<sup>9</sup> UNEP/MC/COP.5/INF/36.

<sup>10</sup> UNEP/MC/COP.5/11.



17. *Stresses* the need to ensure that the budget proposals are realistic and represent the agreed priorities of all parties to help ensure a sustainable and stable fund and cash balance, including contributions received;

18. *Requests* the Executive Secretary, in keeping with paragraph 8 of rule 5 of the financial rules for the Conference of the Parties to the Minamata Convention on Mercury, its subsidiary bodies and the secretariat of the Convention, to acknowledge promptly the receipt of all pledges and contributions and inform the parties thereof by publishing on the Convention website up-to-date information on the status of pledges and payments of contributions, and to provide detailed, up-to-date information on actual income and expenses of the general trust fund and the special trust fund;

19. *Also requests* the Executive Secretary to provide, in line with paragraph 1 of rule 3 of the financial rules for the Conference of the Parties to the Minamata Convention on Mercury, its subsidiary bodies and the secretariat of the Convention, detailed, actual information on income and expenditures for each year of the biennium 2022–2023 and for 2024 and estimates of actual expenditures for 2025.

## Annex II

### **Presentation of the two scenarios for the programme of work and budget for 2024–2025**

1. Table 1 (on p. 11) presents the two budget scenarios for the biennium 2024–2025 for the general trust fund and the special trust fund. It also shows the approved 2022–2023 budget for both trust funds for ease of reference, as well as how each scenario compares with that budget. An amount of \$249,424 including programme support costs for the P-3 Programme Officer position for national reporting and effectiveness evaluation is added at the bottom of the table, for both scenarios, for the year 2025.
2. Table 2 (on p. 14) shows the overall general trust fund resource requirements for the biennium 2024–2025 for the two budget scenarios, taking into account the working capital reserve of 15 per cent.
3. Table 3 (on p. 14) provides an overview of the projected cash balance of the general trust fund as at 31 December 2023.

Table 1  
**2024–2025 budget scenarios for the general trust fund and the special trust fund**  
 (United States dollars)

Activity	Zero nominal growth scenario									5 per cent scenario						Comparison			
	Approved budget (2022–2023)		General trust fund			Special trust fund			General trust fund			Special trust fund			5 per cent scenario vs 2022–2023 approved budget		Zero nominal growth scenario vs 2022–2023 approved budget		
	General trust fund	Special trust fund	2024	2025	Total	2024	2025	Total	2024	2025	Total	2024	2025	Total	General trust fund	Special trust fund	General trust fund	Special trust fund	
<b>A. Conferences and meetings</b>	<b>1 224 300</b>	<b>930 000</b>	<b>0</b>	<b>1 213 000</b>	<b>1 213 000</b>	<b>0</b>	<b>845 000</b>	<b>845 000</b>	<b>0</b>	<b>1 213 000</b>	<b>1 213 000</b>	<b>0</b>	<b>845 000</b>	<b>845 000</b>	<b>-11 300</b>	<b>-85 000</b>	<b>-11 300</b>	<b>-85 000</b>	
1 Fifth meeting of the Conference of the Parties	1 153 300	930 000		1 142 000	1 142 000	0	845 000	845 000		1 142 000	1 142 000	0	845 000	845 000	-11 300	-85 000	-11 300	-85 000	
2 Bureau of the Conference of the Parties	26 000			26 000	26 000	0	0	0		26 000	26 000				0	0	0	0	
3 Implementation and Compliance Committee	45 000			45 000	45 000	0	0	0		45 000	45 000				0	0	0	0	
<b>B. Capacity-building and technical assistance</b>	<b>0</b>	<b>1 520 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680 000</b>	<b>485 000</b>	<b>1 165 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680 000</b>	<b>485 000</b>	<b>1 165 000</b>	<b>0</b>	<b>-355 000</b>	<b>0</b>	<b>-355 000</b>	
4 Capacity-building and technical assistance programme of the Minamata Convention		1 520 000	0	0	0	680 000	485 000	1 165 000				0	680 000	485 000	1 165 000	0	-355 000	0	-355 000
<b>C. Scientific and technical activities</b>	<b>425 000</b>	<b>1 430 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922 000</b>	<b>704 500</b>	<b>1 626 500</b>	<b>282 000</b>	<b>104 500</b>	<b>386 500</b>	<b>700 000</b>	<b>600 000</b>	<b>1 300 000</b>	<b>-38 500</b>	<b>-130 000</b>	<b>-425 000</b>	<b>196 500</b>	
5 Scientific support to the States parties to the Minamata Convention		0 1 300 000	0	0	0	700 000	600 000	1 300 000				0	700 000	600 000	1 300 000	0	0	0	0
6 Effectiveness evaluation	295 000	130 000	0	0	0	167 000	44 500	211 500	227 000	44 500	271 500	0	0	0	-23 500	-130 000	-295 000	81 500	

		<i>Zero nominal growth scenario</i>							<i>5 per cent scenario</i>							<i>Comparison</i>			
		<i>Approved budget (2022–2023)</i>		<i>General trust fund</i>			<i>Special trust fund</i>		<i>General trust fund</i>			<i>Special trust fund</i>		<i>5 per cent scenario vs 2022–2023 approved budget</i>		<i>Zero nominal growth scenario vs 2022–2023 approved budget</i>			
<i>Activity</i>		<i>General trust fund</i>	<i>Special trust fund</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>	<i>General trust fund</i>	<i>Special trust fund</i>	<i>General trust fund</i>	<i>Special trust fund</i>
7	National reporting under the Minamata Convention	130 000		0	0	0	55 000	60 000	115 000	55 000	60 000	115 000	0	0	0	-15 000	0	-130 000	115 000
	<b>D. Knowledge and information management, and outreach</b>	<b>196 000</b>	<b>185 000</b>	<b>101 500</b>	<b>74 500</b>	<b>176 000</b>	<b>112 500</b>	<b>97 500</b>	<b>210 000</b>	<b>101 500</b>	<b>74 500</b>	<b>176 000</b>	<b>112 500</b>	<b>97 500</b>	<b>210 000</b>	<b>-20 000</b>	<b>25 000</b>	<b>-20 000</b>	<b>25 000</b>
8	Publications	50 000	0	25 000	25 000	50 000	12 500	12 500	25 000	25 000	25 000	50 000	12 500	12 500	25 000	0	25 000	0	25 000
9	Communication, outreach and public awareness	76 000	0	34 000	42 000	76 000			0	34 000	42 000	76 000			0	0	0	0	0
10	Digital presence	70 000	185 000	42 500	7 500	50 000	100 000	85 000	185 000	42 500	7 500	50 000	100 000	85 000	185 000	-20 000	0	-20 000	0
	<b>E. Overall management</b>	<b>4 712 567</b>	<b>50 000</b>	<b>2 488 700</b>	<b>2 674 301</b>	<b>5 163 001</b>	<b>74 000</b>	<b>70 000</b>	<b>144 000</b>	<b>2 463 700</b>	<b>2 651 301</b>	<b>5 115 001</b>	<b>74 000</b>	<b>70 000</b>	<b>144 000</b>	<b>402 434</b>	<b>94 000</b>	<b>450 434</b>	<b>94 000</b>
11	Executive direction and management	4 665 567		2 488 700	2 674 301	5 163 001			0	2 463 700	2 651 301	5 115 001			0	449 434	0	497 434	0
12	International cooperation and coordination		15 000	0	0	0	30 000	70 000	100 000	0		0	30 000	70 000	100 000	0	85 000	0	85 000
13	Financial resources and mechanism	47 000	35 000	0	0	0	44 000	0	44 000	0		0	44 000	0	44 000	-47 000	9 000	-47 000	9 000
	<b>F. Legal and policy activities</b>	<b>0</b>	<b>60 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30 000</b>	<b>30 000</b>	<b>60 000</b>	<b>13 000</b>	<b>0</b>	<b>13 000</b>	<b>30 000</b>	<b>30 000</b>	<b>60 000</b>	<b>13 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
14	Legal and policy activities		60 000	0	0	0	30 000	30 000	60 000	13 000		13 000	30 000	30 000	60 000	13 000	0	0	0
	<b>G. Office maintenance and services</b>	<b>446 000</b>	<b>0</b>	<b>225 500</b>	<b>226 366</b>	<b>451 866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225 500</b>	<b>226 366</b>	<b>451 866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5 866</b>	<b>0</b>	<b>5 866</b>	<b>0</b>
15	Office maintenance and services	330 000		165 000	165 866	330 866			0	165 000	165 866	330 866			0	866	0	866	0

Activity	Zero nominal growth scenario									5 per cent scenario						Comparison			
	Approved budget (2022–2023)		General trust fund			Special trust fund			General trust fund			Special trust fund			5 per cent scenario vs 2022–2023 approved budget		Zero nominal growth scenario vs 2022–2023 approved budget		
	General trust fund	Special trust fund	2024	2025	Total	2024	2025	Total	2024	2025	Total	2024	2025	Total	General trust fund	Special trust fund	General trust fund	Special trust fund	
16 Information technology services	116 000		60 500	60 500	121 000			0	60 500	60 500	121 000			0	5 000	0	5 000	0	
<b>Total direct costs (excluding programme support costs)</b>	<b>7 003 867 4 175 000</b>	<b>2 815 700 4 188 167</b>	<b>7 003 867 1 818 500</b>	<b>2 232 000 4 050 500</b>	<b>3 085 700 4 269 667</b>	<b>7 355 3671 596 500</b>	<b>2 127 500 3 724 000</b>	<b>351 500 –451 000</b>	<b>0 –124 500</b>										
Programme support costs (13 per cent)	910 503	542 750	366 041	544 462	910 503	236 405	290 160	526 565	401 141	555 057	956 198	207 545	276 575	484 120	45 695	–58 630	0	–16 185	
<b>Grand total</b>	<b>7 914 370 4 717 750</b>	<b>3 181 741 4 732 629</b>	<b>7 914 370 2 054 905</b>	<b>2 522 160 4 577 065</b>	<b>3 486 841 4 824 724</b>	<b>8 311 5651 804 045</b>	<b>2 404 075 4 208 120</b>	<b>397 195 –509 630</b>	<b>0 –140 685</b>										
P-3 Programme Officer (effectiveness evaluation / national reporting), including programme support costs			–	249 424	249 424					249 424	249 424								
<b>Grand total, including P-3 Programme Officer</b>			<b>3 181 741 4 982 052</b>	<b>8 163 793</b>			<b>3 486 841 5 074 148</b>	<b>8 560 989</b>											

Table 2  
**Overview of overall resource requirements for the general trust fund for 2024–2025**  
 (United States dollars)

	<i>5 per cent scenario</i>	<i>Zero nominal growth scenario</i>
<b>Proposed budget for 2024–2025</b>		
Proposed budget direct costs 2024–2025	7 576 096	7 224 596
Programme support costs (13 per cent)	984 892	939 197
<b>Total operational budget 2024–2025</b>	<b>8 560 988</b>	<b>8 163 793</b>
Current level of the working capital reserve (15 per cent)	593 578	593 578
Required level of the working capital reserve (15 per cent)	642 074	612 285
<b>Change in the working capital reserve</b>	<b>48 496</b>	<b>18 707</b>
<b>Total resources required for 2024–2025</b>	<b>8 609 484</b>	<b>8 182 500</b>

Table 3  
**Projected cash balance of the general trust fund as at 31 December 2023**  
 (United States dollars)

<b>Cash balance as at 1 January 2023</b>	<b>4 356 447</b>
Add: estimated cash receipts in 2023	4 157 964
<b>Total cash before anticipated expenses</b>	<b>8 514 411</b>
Less: deferred income	–1 843 583
Less: established working capital reserve (15 per cent)	–677 503
Less: additional working capital reserve for 5 per cent scenario	–48 496
Less: estimated expenditure up to 31 December 2023	–4 516 686
Less: three months' salary net cash retention	–601 917
<b>Projected cash balance as at 31 December 2023</b>	<b>826 226</b>

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## Annex III

### **Indicative scale of assessments for contributions to the general trust fund for 2024–2025**

1. Table 4 presents the indicative scale of assessments and contributions to the general trust fund for the biennium 2024–2025 for parties who had ratified the Minamata Convention as at 31 March 2023, for the two budget scenarios. The indicative scale of assessments is based on the United Nations scale of assessments for the period 2022–2024,<sup>1</sup> adjusted in line with the financial rules for the Conference of the Parties to the Minamata Convention on Mercury, its subsidiary bodies and the secretariat of the Convention, as set out in the annex to decision MC-1/10. The European Union continues to contribute at a rate of 2.5 per cent.

2. The same scale was adopted by the Conference of the Parties at its fourth meeting. As is indicated in budget document UNEP/MC/COP.4/24, 131 parties had ratified the Minamata Convention as at 30 April 2021. Two years later, as at 30 April 2023, 141 parties had ratified the Convention. If more parties join the Convention, the scale of assessment will be amended, and each individual party will contribute less. Therefore, as the number of parties to the Minamata Convention is still growing, the Conference of the Parties may wish to consider whether its fifth meeting is a good moment to increase the Convention budget slightly to allow for the effective and smooth functioning of the secretariat.

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<sup>1</sup> A/RES/76/238.

Table 4  
**Indicative scale of assessments and contributions to the general trust fund for the biennium 2024–2025**  
 (United States dollars)

Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)	
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025		
<b>AFRICA (39)</b>										
1	Algeria <sup>a</sup>	0.109	0.1109	3 202	4 983	8 184	2 859	4 879	7 739	–
2	Benin	0.005	0.0100	289	449	738	258	440	698	663
3	Botswana	0.015	0.0153	441	686	1 126	393	671	1 065	1 033
4	Burkina Faso	0.004	0.0100	289	449	738	258	440	698	663
5	Burundi	0.001	0.0100	289	449	738	258	440	698	663
6	Cameroon	0.013	0.0132	382	594	976	341	582	923	920
7	Central African Republic	0.001	0.0100	289	449	738	258	440	698	663
8	Chad	0.003	0.0100	289	449	738	258	440	698	663
9	Comoros	0.001	0.0100	289	449	738	258	440	698	663
10	Congo	0.005	0.0100	289	449	738	258	440	698	663
11	Cote d'Ivoire	0.022	0.0224	646	1 006	1 652	577	985	1 562	1 298
12	Djibouti	0.001	0.0100	289	449	738	258	440	698	663
13	Equatorial Guinea	0.012	0.0122	352	549	901	315	537	852	965
14	Eritrea <sup>a</sup>	0.001	0.0100	289	449	738	258	440	698	–
15	Eswatini	0.002	0.0100	289	449	738	258	440	698	663
16	Gabon	0.013	0.0132	382	594	976	341	582	923	978
17	Gambia	0.001	0.0100	289	449	738	258	440	698	663
18	Ghana	0.024	0.0244	705	1 097	1 802	630	1 074	1 704	1 439
19	Guinea	0.003	0.0100	289	449	738	258	440	698	663
20	Guinea-Bissau	0.001	0.0100	289	449	738	258	440	698	663
21	Lesotho	0.001	0.0100	289	449	738	258	440	698	663
22	Madagascar	0.004	0.0100	289	449	738	258	440	698	663
23	Mali	0.005	0.0100	289	449	738	258	440	698	663
24	Mauritania	0.002	0.0100	289	449	738	258	440	698	663
25	Mauritius	0.019	0.0193	558	869	1 427	498	851	1 349	1 114



Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)	
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025		
26	Namibia	0.009	0.0100	289	449	738	258	440	698	663
27	Niger	0.003	0.0100	289	449	738	258	440	698	663
28	Nigeria	0.182	0.1852	5 346	8 320	13 666	4 774	8 147	12 922	14 847
29	Rwanda	0.003	0.0100	289	449	738	258	440	698	663
30	Sao Tome and Principe	0.001	0.0100	289	449	738	258	440	698	663
31	Senegal	0.007	0.0100	289	449	738	258	440	698	663
32	Seychelles	0.002	0.0100	289	449	738	258	440	698	663
33	Sierra Leone	0.001	0.0100	289	449	738	258	440	698	663
34	South Africa	0.244	0.2483	7 167	11 154	18 321	6 401	10 923	17 323	18 082
35	Togo	0.002	0.0100	289	449	738	258	440	698	663
36	Uganda	0.01	0.0102	294	457	751	262	448	710	676
37	United Republic of Tanzania	0.01	0.0102	294	457	751	262	448	710	708
38	Zambia	0.008	0.0100	289	449	738	258	440	698	663
39	Zimbabwe	0.007	0.0100	289	449	738	258	440	698	663
<b>ASIA PACIFIC (35)</b>										
40	Afghanistan	0.006	0.0100	289	449	738	258	440	698	663
41	Bahrain	0.054	0.0550	1 586	2 469	4 055	1 417	2 417	3 834	3 707
42	Cambodia	0.007	0.0100	289	449	738	258	440	698	663
43	China	15 254	15 5227	448 050	697 320	1 145 369	400 137	682 857	1 082 994	986 105
44	Cyprus	0.036	0.0366	1 057	1 646	2 703	944	1 612	2 556	2 549
45	India	1.044	1.0624	30 665	47 725	78 390	27 386	46 735	74 121	67 847
46	Indonesia	0.549	0.5587	16 126	25 097	41 222	14 401	24 576	38 978	38 693
47	Iran (Islamic Republic of)	0.371	0.3775	10 897	16 960	27 857	9 732	16 608	26 340	27 044
48	Iraq	0.128	0.1303	3 760	5 851	9 611	3 358	5 730	9,088	9 091
49	Japan	8.033	8.1745	235 950	367 220	603 170	210 719	359 603	570 322	584 018
50	Jordan	0.022	0.0224	646	1 006	1 652	577	985	1 562	1 529
51	Kiribati	0.001	0.0100	289	449	738	258	440	698	663
52	Kuwait	0.234	0.2381	6 873	10 697	17 570	6 138	10 475	16 613	17 085

Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)	
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025		
53	Lao People's Democratic Republic	0.007	0.0100	289	449	738	258	440	698	663
54	Lebanon	0.036	0.0366	1 057	1 646	2 703	944	1 612	2 556	2 866
55	Marshall Islands	0.001	0.0100	289	449	738	258	440	698	663
56	Mongolia	0.004	0.0100	289	449	738	258	440	698	663
57	Oman	0.111	0.1130	3 260	5 074	8 335	2 912	4 969	7 881	7 974
58	Pakistan	0.114	0.1160	3 348	5 211	8 560	2 990	5 103	8 094	8 099
59	Palau	0.001	0.0100	289	449	738	258	440	698	663
60	Philippines	0.212	0.2157	6 227	9 691	15 918	5 561	9 490	15 051	14 806
61	Qatar	0.269	0.2737	7 901	12 297	20 198	7 056	12 042	19 098	19 419
62	Republic of Korea	2.574	2.6193	75 605	117 668	193 273	67 520	115 227	182 747	173 362
63	Samoa	0.001	0.0100	289	449	738	258	440	698	663
64	Saudi Arabia	1.184	1.2049	34 777	54 125	88 902	31 058	53 003	84 061	83 474
65	Singapore	0.504	0.5129	14 804	23 040	37 844	13 221	22 562	35 783	35 132
66	Sri Lanka	0.045	0.0458	1 322	2 057	3 379	1 180	2 014	3 195	3 157
67	State of Palestine	0.011	0.0112	323	503	826	289	492	781	718
68	Syrian Arab Republic	0.009	0.0100	289	449	738	258	440	698	724
69	Thailand	0.368	0.3745	10 809	16 823	27 632	9 653	16 474	26,127	24 291
70	Tonga	0.001	0.0100	289	449	738	258	440	698	663
71	Tuvalu	0.001	0.0100	289	449	738	258	440	698	663
72	United Arab Emirates	0.635	0.6462	18 652	29 028	47 680	16 657	28 426	45 083	44 406
73	Vanuatu	0.001	0.0100	289	449	738	258	440	698	663
74	Viet Nam	0.093	0.0946	2 732	4 251	6 983	2 440	4 163	6 603	6 122
<b>EASTERN EUROPEAN STATES (15)</b>										
75	Albania	0.008	0.0100	289	449	738	258	440	698	663
76	Armenia	0.007	0.0100	289	449	738	258	440	698	663
77	Bulgaria	0.056	0.0570	1 645	2 560	4 205	1 469	2 507	3 976	3 676
78	Croatia	0.091	0.0926	2 673	4 160	6 833	2 387	4 074	6 461	6 038
79	Czech Republic	0.34	0.3460	9 987	15 543	25 529	8 919	15 220	24 139	23 233

Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)	
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025		
80	Estonia	0.044	0.0448	1 292	2 011	3 304	1 154	1 970	3 124	2 971
81	Hungary	0.228	0.2320	6 697	10 423	17 120	5 981	10 207	16 187	15 506
82	Latvia	0.05	0.0509	1 469	2 286	3 754	1 312	2 238	3 550	3 453
83	Lithuania	0.077	0.0784	2 262	3 520	5 782	2 020	3 447	5 467	5 278
84	Montenegro	0.004	0.0100	289	449	738	258	440	698	663
85	North Macedonia	0.007	0.0100	289	449	738	258	440	698	663
86	Poland	0.837	0.8517	24 585	38 263	62 847	21 956	37 469	59 425	58 244
87	Republic of Moldova	0.005	0.0100	289	449	738	258	440	698	663
88	Romania	0.312	0.3175	9 164	14 263	23 427	8 184	13 967	22 151	18 797
89	Slovakia	0.155	0.1577	4 553	7 086	11 638	4 066	6 939	11 005	10 915
90	Slovenia	0.079	0.0804	2 320	3 611	5 932	2 072	3 536	5 609	5 506
<b>LATIN AMERICA AND THE CARIBBEAN (24)</b>										
91	Antigua and Barbuda	0.002	0.0100	289	449	738	258	440	698	663
92	Argentina	0.719	0.7317	21 119	32 868	53 987	18 861	32 187	51 047	56 559
93	Bahamas	0.019	0.0193	558	869	1 427	498	851	1 349	1 316
94	Bolivia (Plurinational State of)	0.019	0.0193	558	869	1 427	498	851	1 349	1 258
95	Brazil	2.013	2.0485	59 127	92 022	151 149	52 804	90 113	142 918	169 499
96	Chile	0.42	0.4274	12 336	19 200	31 536	11 017	18 802	29 819	29 358
97	Colombia	0.246	0.2503	7 226	11 246	18 471	6 453	11 012	17 465	18 628
98	Costa Rica	0.069	0.0702	2 027	3 154	5 181	1 810	3 089	4 899	4 683
99	Cuba	0.095	0.0967	2 790	4 343	7 133	2 492	4 253	6 745	6 292
100	Dominican Republic	0.067	0.0682	1 968	3 063	5 031	1 758	2 999	4 757	4 339
101	Ecuador	0.077	0.0784	2 262	3 520	5 782	2 020	3 447	5 467	5 538
102	El Salvador	0.013	0.0132	382	594	976	341	582	923	891
103	Guyana	0.004	0.0100	289	449	738	258	440	698	663
104	Honduras	0.009	0.0100	289	449	738	258	440	698	663
105	Jamaica	0.008	0.0100	289	449	738	258	440	698	663
106	Mexico	1.221	1.2425	35 864	55 817	91 681	32 029	54 659	86 688	88 489
107	Nicaragua	0.005	0.0100	289	449	738	258	440	698	663

Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025	
108 Panama	0.09	0.0916	2 644	4 114	6 758	2 361	4 029	6 390	5 072
109 Paraguay	0.026	0.0265	764	1 189	1 952	682	1 164	1,846	1 552
110 Peru	0.163	0.1659	4 788	7 451	12 239	4 276	7 297	11 573	11 222
111 Saint Kitts and Nevis	0.002	0.0100	289	449	738	258	440	698	663
112 Saint Lucia	0.002	0.0100	289	449	738	258	440	698	663
113 Suriname	0.003	0.0100	289	449	738	258	440	698	663
114 Uruguay	0.092	0.0936	2 702	4 206	6 908	2 413	4 118	6 532	6 369
<b>WESTERN EUROPEAN AND OTHERS GROUP (26)</b>									
115 Australia <sup>a</sup>	2.111	2.1482	62 006	96 502	158 508	55 375	94 501	149 875	88 508
116 Austria	0.679	0.6910	19 944	31 040	50 984	17 811	30 396	48 207	48 011
117 Belgium	0.828	0.8426	24 321	37 851	62 172	21 720	37 066	58 786	58 415
118 Canada	2.628	2.6743	77 191	120 136	197 327	68 937	117 644	186 581	189 107
119 Denmark	0.553	0.5627	16 243	25 280	41 523	14 506	24 755	39 262	39 178
120 European Union	2.5	2.5000	72 160	112 306	184 467	64 444	109 977	174 421	165 840
121 Finland	0.417	0.4243	12 248	19 063	31 311	10 939	18 667	29 606	29 637
122 France	4.318	4.3941	126 831	197 393	324 223	113 268	193 299	306 567	308 836
123 Germany	6.111	6.2187	179 496	279 358	458 854	160 301	273 564	433 865	432 017
124 Greece	0.325	0.3307	9 546	14 857	24 403	8 525	14 549	23 074	24 192
125 Iceland	0.036	0.0366	1 057	1 646	2 703	944	1 612	2 556	2 318
126 Ireland	0.439	0.4467	12 895	20 068	32 963	11 516	19 652	31 168	29 116
127 Italy	3.189	3.2452	93 669	145 782	239 451	83 653	142 758	226 411	229 169
128 Liechtenstein	0.01	0.0102	294	457	751	262	448	710	676
129 Luxembourg	0.068	0.0692	1 997	3 109	5 106	1 784	3 044	4 828	4 785
130 Malta	0.019	0.0193	558	869	1 427	498	851	1 349	1 287
131 Monaco	0.011	0.0112	323	503	826	289	492	781	779
132 Netherlands (Kingdom of the)	1.377	1.4013	40 446	62 948	103 394	36 121	61,642	97 763	96 877
133 Norway	0.679	0.6910	19 944	31 040	50 984	17 811	30,396	48 207	50 234
134 Portugal	0.353	0.3592	10 369	16 137	26 506	9 260	15,802	25 062	24 904
135 Spain <sup>a</sup>	2.134	2.1716	62 681	97 553	160 235	55 978	95 530	151 508	89 473

Party	United Nations scale of assessments (percentage)	Minamata scale, reflecting a 22 per cent ceiling and 0.010 per cent base (percentage)	5 per cent scenario			Zero nominal growth scenario			Total contributions (2022–2023)
			2024	2025	Total 2024–2025	2024	2025	Total 2024–2025	
136 Sweden	0.871	0.8863	25 584	39 817	65 400	22 848	38,991	61 839	62 672
137 Switzerland	1.134	1.1540	33 309	51 840	85 148	29 747	50,764	80 511	80 771
138 Türkiye <sup>a</sup>	0.845	0.8599	24 820	38 628	63 448	22 166	37,827	59 993	–
139 United Kingdom of Great Britain and Northern Ireland	4.375	4.4521	128 505	199 998	328 503	114 763	195 850	310 614	315 267
140 United States of America	22	22.0000	635 011	988 295	1 623 306	567 105	967 798	1 534 903	1 459 389
<b>Total assessed contributions</b>		100.0000	2 886 414	4 492 252	7 378 665	2 577 752	4 399 080	6 976 832	6 633 587
<b>Total proposed budget (including host country contribution<sup>b</sup>)</b>			3 486 841	5 074 148	8 560 989	3 181 741	4 982 052	8 163 793	7 844 916

<sup>a</sup> New parties in the 2022–2023 biennium and therefore only invoiced for 2023.

<sup>b</sup> Includes the estimated host country contribution of Switzerland to the general trust fund, in United States dollars.

## Annex IV

### Background data on the staffing component for both scenarios, for all sources of funding

1. The staffing component was budgeted using current United Nations standard salary costs as per usual United Nations budgeting practice, based on standard costs covering estimated salary costs, including entitlements and mobility, and providing for a 3 per cent increase per year. The estimated costs already include the increase of 3 per cent in the monthly accrual for the after-service health insurance approved by the United Nations Controller for the United Nations Environment Programme to reduce the risk associated with staff liabilities.

2. The proposed changes to the staffing table for the biennium 2024–2025 are as follows:

(a) In both scenarios, it is proposed that the P-3 Communications and Knowledge Management Officer position be reclassified to P-4 and the GS-5 Programme Management Assistant position be reclassified to GS-6 to align the positions with the level of required duties and responsibilities and thus ensure stable and fair staffing of the positions. The reclassification of the Communications and Knowledge Management Officer entails an additional \$81,809 but there are no budgetary cost implications for the reclassification of the Programme Management Assistant. The role and responsibilities in the area of communication and knowledge management within the secretariat have grown exponentially in recent years and are currently at the P-4 level. The responsibilities for the position include leading the strategy, planning and implementation of larger-scale communications campaigns, with greater production of content, in different formats and covering a wider approach as part of the global environmental agenda, and establishing strategic partnerships with key stakeholders to maximize the impact of the Convention. The current tasks entail translating Convention needs and outcomes into analytics and tools to support decision-making, workflows and implementation, such as for reporting under article 21 and effectiveness evaluation under article 22; overseeing and allocating resources to support knowledge management and communications activities, including for the meetings of the Conference of the Parties; leading knowledge management projects; keeping track of trends and best practices in digital transformation; evaluating and piloting emerging technologies; contributing to the formulation of policies and guidelines related to knowledge management and communications strategies; and supervising the work of staff and consultants on specific projects. It is a cross-cutting area in constant growth, on par with recent programmatic developments.

(b) In both budget scenarios, a new part-time information technology core position at 50 per cent at the GS-5 level from 2025 onwards is included. This entails a cost of \$97,335 for the biennium. It is proposed that this position become part of the core positions of the Minamata Convention secretariat. In-house technical skills for day-to-day operations, including maintaining the Convention's digital ecosystem, will be crucial, including to avoid exposing the Minamata Convention to risks of continuity in such an important area. All multilateral environmental agreement secretariats have support staff for generic information technology tasks and other more specific knowledge management and data analysis tasks, such as collaborating with other teams to extract, transform and prepare data for analysis; ensuring interoperability and security; assisting in website maintenance and regular updates; and providing support in the development of customized software applications. Additionally, the staff person will stay abreast of emerging technologies and assist in evaluating their suitability for the organization's needs, and will be essential in defining the information technology requirements ahead of meetings of the Conference of the Parties and providing support during such meetings.

(c) The increase in the staff budget is partly offset by not including the P-3 Programme Officer for national reporting and effectiveness evaluation in the two scenarios. In the previous biennium, the position was budgeted for 8.5 months, as the remaining period was paid for using the balance carried forward from the previous biennium; however, as the position is needed to support the work on article 21 reporting, meaning for the national reports in 2025, as well as the increasing work on effectiveness evaluation, it has been added at the bottom of both budget scenarios for 2025, at the standard annual salary costs of \$249,424, including programme support costs. The work of the secretariat on national reporting and effectiveness evaluation results from the requirements in the Convention (articles 21 and 22), and these two areas represent core tasks of the secretariat. While periodicity is foreseen for both national reporting and effectiveness evaluation, the tasks overlap and require a full-time position continuously within the secretariat for the foreseeable future. More specifically, in 2024, work on the short national reports due by the end of 2023 will involve follow-up with parties, processing of the national reports for correctness and completeness, and initial analysis of

the reports. Further, the secretariat will be required to support the work of the effectiveness evaluation group in 2024. In 2025, the combined workload for national reporting and effectiveness evaluation will be even higher and will include final analysis of the short reports for the purposes of the report to Implementation and Compliance Committee and the sixth meeting of the Conference of the Parties; preparatory work for parties' full national reporting, including opening of the online reporting tool and its further development, webinars and information campaigns to assist parties; and substantive support for the work of the effectiveness evaluation group, including its anticipated meeting in 2025 in preparation for the sixth meeting of the Conference of the Parties. The year 2026 will be a peak year for work on the full national reports, due from parties by the end of the preceding year, involving follow-up with parties and initial analysis of the reports, which will need to be finalized in a form of the secretariat's reports to the Implementation and Compliance Committee and the Conference of the Parties at its seventh meeting, in 2027. It is necessary to have a longer time perspective on these tasks than a single biennium, to ensure that the secretariat can deliver on its mandate. To minimize the cost to the extent possible, 2025, 2026 and 2027 are prioritized for the position within the next two biennia (2024–2027) to enable the secretariat to carry out the work, with consultant support budgeted for 2024 to bridge the gap.

3. At its third meeting, recognizing the need, the Conference of the Parties approved a P-3 Programme Officer position for national reporting and effectiveness evaluation. As work in those areas will continue over the longer term and there are no other internal staff resources to do it, there is a need to include this position in the core staff positions, or at a minimum to maintain the position for the period 2025–2027.

4. Table 5 provides an overview of the proposed staffing for the biennium 2024–2025 compared to the 2022–2023 approved staffing level, for all sources of funding.

Table 5  
Proposed secretariat staffing for the biennium 2024–2025

Staff category and level	Approved 2022–2023				Proposed 2024–2025 5 per cent and zero nominal growth scenarios			
	General trust fund	Special trust fund	UNEP programme support costs	Total	General trust fund	Special trust fund	UNEP programme support costs	Total
<b>A. Professional categories</b>								
D-1	1			1	1			1
P-5	1	1		2	1	1		2
P-4	3		1	4	4		1	5
P-3	2			2	1 <sup>a</sup>			1
P-2								
<b>Subtotal (A)</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>9</b>	<b>7</b>	<b>1</b>	<b>1</b>	<b>9</b>
<b>B. General Service category</b>								
GS	4		1	5	5 <sup>b</sup>		1	6
<b>Subtotal (B)</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>6</b>
<b>Total (A + B)</b>	<b>11</b>	<b>1</b>	<b>2</b>	<b>14</b>	<b>12</b>	<b>1</b>	<b>2</b>	<b>15</b>

Note: In addition to the above staffing table, Italy is funding a P-2 Junior Professional Officer until 31 October 2025 (the last year is on a cost-sharing basis with Specific International Programme funding).

<sup>a</sup> P-3 Programme Officer (national reporting/effectiveness evaluation) position reinstated from 2025 onward.

<sup>b</sup> New core position budgeted from 2025 onwards (at 50 per cent from the core budget, with any programme support cost surplus used to increase the percentage at the discretion of the Executive Secretary).