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

Geneva, 24–29 September 2017

Item 5 (d) of the provisional agenda*

**Matters for action by the Conference of the Parties
at its first meeting: programme of work of the
secretariat and budget for the period 2018–2019**

**Programme of work of the secretariat and budget for the
biennium 2018–2019**

Addendum

**Overview of the resources required for staffing the proposed options for the
secretariat of the Minamata Convention on Mercury and projected salary
costs for the proposals on how the Executive Director would perform the
functions of the secretariat**

Note by the secretariat

The present note sets out two tables describing the resource requirements for staffing the proposed options for the secretariat of the Minamata Convention on Mercury and the projected salary costs for the respective proposals on how the Executive Director would perform the functions of the secretariat.

* UNEP/MC/COP.1/1.

Overview of the resources required for staffing the proposed options for the secretariat of the Minamata Convention

Table 1

Indicative staffing tables for the proposed options for the secretariat of the Minamata Convention

Option 1 (a) (merger): Merging the secretariat functions of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions utilizing its current structure (location: Geneva)

Staff category and level	<i>Total proposed for the Minamata Convention secretariat 2018–2019</i>			Total
	<i>Minamata Convention-funded Basel, Rotterdam, Stockholm and Minamata conventions posts</i>	<i>New funded posts for Basel, Rotterdam, Stockholm and Minamata conventions</i>	<i>Minamata Convention posts funded by programme support costs</i>	
A. Professional categories				
D-2 level	20% of 1.00			0.20
D-1 level	20% of 1.00			0.20
P-5 level	20% of 7.00			1.40
P-4 level	20% of 7.00	20% of 2		1.80
P-3 level	20% of 16.00	20% of 4.5	1.00	5.10
P-2 level	20% of 2.00			0.40
Subtotal A	6.80	1.30	1.00	9.10
B. General Service category				
GS	20% of 12.00	20% of 4	1.00	4.20
Subtotal B	2.40	0.80	1.00	4.20
TOTAL (A+B)	9.20	2.10	2.00	13.30
Remarks	<i>a</i>	<i>b</i>	<i>c</i>	

Option 1 (b) (branch): Merging the secretariat of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions by creating, in the interim, a Minamata Convention branch (location: Geneva)

Staff category and level	<i>Total proposed for the Minamata Convention secretariat 2018–2019</i>			Total
	<i>Minamata Convention-funded Basel, Rotterdam, Stockholm and Minamata conventions posts</i>	<i>New Minamata Convention-funded posts</i>	<i>Minamata Convention posts funded by programme support costs</i>	
A. Professional categories				
D-2 level	0.40			0.40
D-1 level	0.20	1.00		1.20
P-5 level	0.40			0.40
P-4 level		1.00		1.00
P-3 level	1.50	3.00	1.00	5.50
P-2 level				
Subtotal A	2.50	5.00	1.00	8.50
B. General Service category				
		4.00	1.00	5.00
Subtotal B		4.00	1.00	5.00
TOTAL (A+B)	2.50	9.00	2.00	13.50
Remarks	<i>a</i>	<i>d</i>	<i>c</i>	

Option 2 (standalone): Independent secretariat of the Minamata Convention (location: to be confirmed among Bangkok, Geneva, Nairobi, Osaka, Vienna and Washington, D.C.)

Staff category and level	Total proposed for the Minamata Convention secretariat 2018–2019			
	<i>Minamata-Convention funded Basel, Rotterdam, Stockholm and Minamata convention posts</i>	<i>New Minamata Convention-funded posts</i>	<i>Minamata Convention posts funded by programme support costs</i>	<i>Total</i>
A. Professional categories				
D-2 level				
D-1 level		1.00		1.00
P-5 level		2.00		2.00
P-4 level		2.00		2.00
P-3 level		4.00	1.00	5.00
P-2 level				
Subtotal A		9.00	1.00	10.0
B. General Service category				
		4.00	1.00	5.00
Subtotal B		4.00	1.00	5.00
TOTAL (A+B)		13.00	2.00	15.00
Remarks		<i>d</i>	<i>c</i>	

Remarks

- In the case of a merger of the secretariat functions of the Minamata Convention into the secretariat of the Basel, Rotterdam and Stockholm conventions, this refers to posts of the Basel, Rotterdam and Stockholm conventions budgeted in the Basel, Rotterdam and Stockholm conventions general trust funds for 2018–2019, to be co-funded by Minamata Convention assessed contributions.
- In the case of a merger of the secretariat functions of the Minamata Convention with the secretariat of the Basel, Rotterdam and Stockholm conventions, this refers to new posts co-funded by the Basel, Rotterdam and Stockholm conventions and Minamata Convention assessed contributions.
- Minamata Convention posts funded by programme support costs of 13 per cent generated by the Minamata Convention.

Table 2

Projected salary costs for the proposals on how the Executive Director would perform the functions of the secretariat

(in United States dollars)

Geneva				
		Option 1 (a) (merger) Geneva	Option 1 (b) (branch) Geneva	Option 2 (standalone) Geneva
	<i>Post cost (a)</i>	<i>Projected salary costs</i>	<i>Projected salary costs</i>	<i>Projected salary costs</i>
D-2	358 566	71 713	143 426	
D-1	358 566	71 713	430 279	358 566
P-5	327 684	458 757	131 073	655 367
P-4	251 719	453 094	251 719	503 438
P-3	200 162	1 020 829	1 100 894	1 000 813
P-2	179 966	71 989		
LL	143 105	601 041	715 525	715 525
Total average cost		2 749 136	2 772 916	3 233 709

Option 2 (standalone) Bangkok		Option 2 (standalone) Nairobi		
	<i>Post cost (b)</i>	<i>Projected salary costs</i>	<i>Post cost (b)</i>	<i>Projected salary costs</i>
D-2	265 100	-	263 150	-
D-1	240 900	240 900	240 300	240 300
P-5	209 800	419 600	209 700	419 400
P-4	179 500	359 000	183 800	367 600
P-3	145 550	727 750	154 450	772 250
P-2	-	-	-	-
LL	78 650	393 250	55 000	275 000
Total		2 140 500		2 074 550

Option 2 (standalone) Osaka		Option 2 (standalone) Vienna		
	<i>Post cost (b)</i>	<i>Projected salary costs</i>	<i>Post cost (b)</i>	<i>Projected salary costs</i>
D-2	290 500	-	267 850	-
D-1	273 350	273 350	240 300	240 300
P-5	241 350	482 700	219 100	438 200
P-4	206 250	412 500	186 950	373 900
P-3	170 550	852 750	151 800	759 000
P-2	-	-	-	-
LL	130 700	468 750	107 000	535 000
Total average cost		2 674 800		2 346 400

Option 2 (standalone) Washington		
	<i>Post cost (b)</i>	<i>Projected salary costs</i>
D-2	290 500	-
D-1	273 350	273 350
P-5	241 350	482 700
P-4	206 250	412 500
P-3	170 550	852 750
P-2	-	-
LL	93 750	468 750
Total average cost		2 490 050

Remarks

a. The staffing costs for Geneva are based on the actual salary costs of the secretariat of the Basel, Rotterdam and Stockholm conventions for all the secretariat options proposed for Geneva as location, per year for 2018 and 2019.

b. United Nations standard costs are used for option 2 calculations for a secretariat located in Bangkok, Nairobi, Osaka, Vienna or Washington, D.C., per year for 2018 and 2019.