



# SC

UNEP/POPS/COP.4/37/Add.1\*

Distr.: General  
10 March 2009



## Stockholm Convention on Persistent Organic Pollutants

Original: English

---

**Conference of the Parties of the Stockholm  
Convention on Persistent Organic Pollutants  
Fourth meeting**  
Geneva, 4–8 May 2009  
Item 6 of the provisional agenda\*\*  
**Activities of the Secretariat and adoption of the budget**

### **Programme of work and proposed budget for the biennium 2010–2011**

#### **Note by the Secretariat**

#### **Addendum**

1. Annexes I–III to the present note contain the operational budget for the biennium 2010–2011 prepared according to three funding scenarios, as requested by the Conference of the Parties in decision SC-3/1. The three budget scenarios are detailed as follows:
  - (a) Executive Secretary's assessment of the required rate of growth of the operational budget (annex I);
  - (b) Maintained at the 2008–2009 level in nominal terms (annex II);
  - (c) Increasing the 2008–2009 level by 10 per cent in nominal terms (annex III).
2. Annex IV to the present note contains a comparison table of the three budget scenarios while annex V sets out post justifications for new and upgraded posts.

---

\* Reissued for technical reasons.  
\*\* UNEP/POPS/COP.4/1.

K0951001 120309

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to meetings and not to request additional copies.

## **Annex I**

### **A. Programme budget for 2010–2011 based on the Executive Secretary's assessment of the required rate of growth of the programme budget**

Preparation and delivery of meetings of the Conference of the Parties and its subsidiary bodies  
(A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies)\*\*

**Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 of the Convention, the rules of procedures and subsequent decisions of the Conference of the Parties.

**Objective:**

To ensure the effective preparation, delivery and follow-up of meetings of the Conference of the Parties and its subsidiary bodies.

**Indicators of achievement:**

1. Adequate meeting facilities and services provided;
2. Meeting documents made available to the Parties in the six official languages of the United Nations within established timelines;
3. Efficient and effective logistical and substantive support provided to meetings;
4. Adequate participation of representatives from developing countries and countries with economies in transition ensured at meetings (subject to availability of funding).

---

\*\* The headings in parentheses in the annexes refer to the headings in the budget in the old format (see document UNEP/POPS/COP.3/30).

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
1	<b>Fifth meeting of the Conference of the Parties (COP-5):</b> prepare and dispatch invitations; organize travel of sponsored delegates; preparation, translation and publication of all meeting documents; provision of support to the President before and during the meeting; registration of participants and observers; provision of logistical support, including meeting rooms, interpretation, security; provision of support to the Conference and its working groups during and between meetings. Duration: five days.	A successfully organized meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for salaries and travel of conference staff, translation, logistics (\$650,000) and participation of sponsored delegates at COP-5 (\$750,000).	274 177	50 000	274 177	274 177	—	551 201	1 350 000	1 901 201	1 151 201	750 000
2	<b>Meetings of the Bureau:</b> organize venue; travel of bureau members; logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP-5 in 2011; one meeting in 2010 (Geneva).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for travel of the Bureau (\$28,000).	51 733	28 000	79 733	79 733	—	—	—	—	—	—
3	<b>Fifth and sixth meetings of the Persistent Organic Pollutants Review Committee (POPRC):</b> organize logistical arrangements; preparation and dispatch of invitations; work with Bureau for preliminary review and priority setting for	Successfully organized meetings of POPRC; effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for salaries/travel of conference staff, translation, logistics (\$720,000) and participation of sponsored delegates and experts at POPRC-5 and	344 887	510 500	855 387	795 387	60 000	357 923	510 500	868 423	808 423	60 000

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
	candidate chemicals; provision of support to intersessional task groups and drafting groups; preparation and publication of all related documents; travel of sponsored experts; registration of participants and observers; provision of support to the Chair before and during the meeting; and nomination or designation of new members for POPRC-6. Duration: 5 days each for POPRC-5 and POPRC-6 in Geneva.		POPRC-6 (\$301,000).										
4	<b>Organization and provision of support to the extraordinary meeting of the Conference of the Parties, jointly with the Basel and Rotterdam conventions (February 2010):</b> organize travel of sponsored delegates; preparation, translation and publication of all related documents; provision of support to the President before and during the meeting; registration of participants and observers; shared provision of logistical support, including interpretation and security.	A successfully organized extraordinary meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary meeting of the Conference of the Parties in February 2010.	48 284	10 000	58 284	58 284	—	—	—	—	—	—



**Programme and cross-cutting support  
(B. Outreach and assistance to Parties in the implementation of the Convention)**

**I. Legal support**

**Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 of the Convention.

**Objectives:**

1. To facilitate the operation of the Stockholm Convention, its Secretariat, the Conference of the Parties and its subsidiary bodies in a manner consistent with the provisions of the Convention;
2. To facilitate the provision of assistance to Parties upon their request in pursuance of the implementation of the Convention;
3. To enhance compliance with the obligations of the Convention by Parties;
4. To ensure compatibility of decisions and actions with United Nations regulations.

**Indicator of achievement:**

Legal guidance in implementing the Convention and legal advice provided promptly and appropriately to individual Parties, the Secretariat, the Conference of the Parties and its subsidiary bodies.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
6 N	Provision of general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention; manage the rosters list of POPRC.	Advice on general legal and/or policy questions provided to Parties and the Secretariat as needed.	Internal; funds for staff travel (\$5,000).	111 054	2 500	113 554	113 554	—	100 934	2 500	103 434	103 434	—
<b>Subtotal:</b>				<b>111 054</b>	<b>2 500</b>	<b>113 554</b>	<b>113 554</b>	<b>—</b>	<b>100 934</b>	<b>2 500</b>	<b>103 434</b>	<b>103 434</b>	<b>—</b>

**II. Support for Convention implementation activities**

**Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 and subsequent decisions of the Conference of the Parties regarding regional and national delivery of technical assistance.

**Objectives:**

1. To ensure that Parties' technical and financial assistance needs for implementing the Convention are addressed;
2. To ensure that Parties receive or have access to the technical information and guidance needed to implement the Convention;
3. To determine whether the Convention is meeting its objective as set out under Article 1.

**Indicators of achievement:**

1. Parties' technical and financial needs identified and access by Parties to the technical and financial resources required to address them ensured;
2. Provision of information on levels of POPs in the environment and the effectiveness of measures taken to reduce them through the global monitoring plan, national reports and other information collected through the effectiveness evaluation process of the Convention;
3. Access by Parties to the technical information and guidance they need to implement the Convention ensured.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>A. Financial assistance</b>													
7	<b>Continuing identification of financial needs:</b> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the financial needs of developing country Parties and Parties with economies in transition to undertake the activities and build the capacity required to meet their obligations under the Convention.	Identification of priorities for financial assistance of Parties and between Parties within regions and subregions. Those priorities to be communicated to the Conference of the Parties, to the financial mechanism and to other potential donors of financial assistance.	Internal; funds for consultants (\$20,000).	23 107	10 000	33 107	33 107	—	23 981	10 000	33 981	33 981	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
8	<b>Cooperation with Global Environment Facility (GEF) and other potential donors:</b> facilitate the delivery of financial assistance to meet priority needs for financial assistance identified by developing country Parties and Parties with economies in transition	GEF and other potential donors better informed about priorities for financial assistance and available resources targeted to meet those priorities. Donor institutions may also obtain a better understanding of the level of financial resources needed to ensure implementation of the Convention.	Internal.	23 107	—	23 107	23 107	—	23 981	—	23 981	23 981	—
9N	<b>Resource mobilization:</b> develop and implement a programme to facilitate improved access to financial and other resources to assist Parties to meet their obligations under the Convention.	Provision of support to countries in meeting their obligations under the Stockholm Convention.	Internal; funds for consultants (\$80,000).	22 763	60 000	82 763	22 763	60 000	23 623	20 000	43 623	23 623	20 000

**Subtotal:** 68 977 70 000 138 977 78 977 60 000 71 585 30 000 101 585 81 585 20 000

B. Technical assistance, including regional centres													
1. Facilitation of technical assistance programmes													
10	<b>Continuing assessment of technical assistance needs:</b> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the technical assistance needs of Parties to build the capacity required to meet their obligations under the Convention.	Identification of priorities for technical assistance of Parties and between Parties within regions and subregions. That information to be used in the promotion of efforts to ensure delivery of such assistance and to be communicated to potential providers of technical assistance.	Internal; funds for subcontracts (\$50,000).	46 215	30 000	76 215	76 215	—	32 929	20 000	52 929	52 929	—



Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
11	<b>Overall coordination of the delivery of technical assistance programmes:</b> plan and coordinate Secretariat activities aimed at the provision of technical assistance to Parties and seek the involvement of appropriate partners and stakeholders in the delivery of such assistance.	More effective delivery of technical assistance programmes and leverage resources of partners in these activities to the mutual benefit of those involved.	Internal.	46 215	—	46 215	46 215	—	32 929	—	32 929	32 929	—
12	<b>Facilitation, development and updating of national implementation plans (NIP), including Article 5 action plans</b>	Support provided to Parties in the development and update of NIPs.	Internal; funds for subcontracts (\$140,000) and participants travel (\$62,000).	45 870	150 000	195 870	85 870	110 000	32 929	52 000	84 929	62 929	22 000
	<b>2. Regional centres</b>												
13	<b>Ensuring effective operation of the regional centres, including participation in CHM and other support:</b> ensure effective operation of regional and subregional centres through site visits, training activities and regular communications; ensure that regional centres take advantage of resources available through the Secretariat, including guidance documents, training materials and CHM.	Regional centres effectively provide technical assistance and transfer environmentally sound technologies to Parties in the region according to the criteria for evaluating their performance (decision SC-2/9, annex II).	Internal; funds for subcontracts (\$120,000).	241 421	60 000	301 421	301 421	—	125 273	60 000	185 273	185 273	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
	<b>3. Capacity-building programmes</b>												
14	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to best available techniques and best environmental practices (BAT/BEP) guidelines.	Parties trained to respond to obligations of the Convention.	Internal; funds for subcontracts (\$250,000) and participants travel (\$112,000).	25 867	200 000	225 867	25 867	200 000	26 844	162 000	188 844	26 844	162 000
15	<b>Waste:</b> continue the implementation of the regional workshops on POPs waste; introduce the interactive tool on the POPs waste guidelines; consider new projects to support the environmentally sound disposal of POPs waste.	Parties informed of environmentally sound means of managing and disposing of POPs waste.	Internal; funds for consultants (\$60,000) and participants travel (\$250,000).	103 466	170 000	273 466	103 466	170 000	107 377	140 000	247 377	107 377	140 000
16	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to reporting obligations.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$10,000), subcontracts (\$190,000), participants travel (\$112,000) and reporting (\$10,000).	49 319	200 000	249 319	49 319	200 000	51 183	122 000	173 183	71 183	102 000
17	<b>Training and support programme:</b> develop and deliver training and support programme based on needs identified specific to effective participation in the work of POPRC.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$90,000), subcontracts (\$240,000), participant travel (\$270,000) and reporting (\$10,000).	45 870	370 000	415 870	115 870	300 000	32 929	240 000	272 929	62 929	210 000

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
18	<b>Training programme:</b> develop and implement a programme to increase the capacity of Parties to access and utilize electronic information and reporting mechanisms available under the Convention. Jointly developed with Basel and Rotterdam conventions.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$20,000), subcontracts (\$250,000), participants travel (\$112,000) and reporting (\$20,000).	49 319	210 000	259 319	59 319	200 000	51 183	192 000	243 183	81 183	162 000
19N	<b>Develop and deliver programme for Parties to ensure an effective legal basis for the implementation of the Convention:</b> facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; develop new and innovative mechanisms for delivering information and assistance packages to Parties upon their request.	Production of legal information and assistance tools to facilitate national programme implementation.	Internal; funds for consultants (\$10,000), subcontracts (\$240,000), participants travel (\$112,000) and reporting (\$10,000).	11 381	220 000	231 381	31 381	200 000	11 096	152 000	163 096	11 096	152 000
20N	<b>Public awareness events:</b> such events would focus on health and environment issues relevant to POPs covered by the Convention, stressing the life-cycle approach and involving a broader audience, including the public and private sectors Duration: one to two days national awareness-raising events back-to-back with the training workshops.	Increased awareness of the Convention at national level.	Internal; funds for consultants (\$40,000) and reporting (\$60,000).	45 870	50 000	95 870	45 870	50 000	32 571	50 000	82 571	32 571	50 000
<b>Subtotal:</b>				<b>710 813</b>	<b>1 660 000</b>	<b>2 370 813</b>	<b>940 813</b>	<b>1 430 000</b>	<b>537 242</b>	<b>1 190 000</b>	<b>1 727 242</b>	<b>727 242</b>	<b>1 000 000</b>

**UNEP/POPS/COP.4/37/Add.1\***

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>C. Effectiveness evaluation activities</b>													
21	<b>Update the harmonized framework for POPs global monitoring plan (GMP):</b> including guidance material to strengthen Parties' capacity.	Parties' capacity strengthened through up-to-date guidance material.	Internal; funds for consultants (\$95,000), participants travel (\$190,000) and reporting (\$10,000).	115 192	185 000	300 192	160 192	140 000	119 546	110 000	229 546	119 546	110 000
22	<b>POPs GMP:</b> support Parties to strengthen their capacity to participate in global POPs monitoring.	Parties' capacity strengthened for participation in POPs global monitoring	Internal; funds for subcontracts (\$920,000).	114 848	600 000	714 848	114 848	600 000	119 188	320 000	439 188	119 188	320 000
23	<b>Support procedures for effectiveness evaluation as established by COP-4.</b>	Support provided to Parties in meeting their obligations under the Stockholm Convention.	Internal; funds for consultants (\$15,000) and participants travel (\$70,000).	114 848	—	114 848	114 848	—	119 188	85 000	204 188	134 188	70 000

**Subtotal:** 344 887 785 000 1 129 887 389 887 740 000 357 923 515 000 872 923 372 923 500 000

<b>D. Existing POPs</b>													
24	<b>Pesticides including DDT alternatives:</b> implement the business plan on developing alternatives to DDT; organize the DDT expert group meeting to assess the continued need for DDT; support GEF regional projects to demonstrate locally appropriate alternatives to DDT; increase Parties' capacity to report on the production and use of DDT.	Parties that produce and use DDT better equipped to introduce alternatives to DDT.	Internal; funds for consultants (\$50,000), conference service (\$45,000), subcontracts (\$250,000), participants travel (\$250,000) and reporting (\$70,000).	103 466	430 000	533 466	248 466	285 000	107 377	235 000	342 377	147 377	195 000

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
25N	<b>Industrial POPs:</b> develop, organize and establish the PCB elimination club; promote the club to relevant stakeholders; undertake regional and global meetings to kick-start the work of the club to ensure the environmentally sound management of PCBs oils and equipment containing PCBs.	Information exchange and linkages to relevant technologies enhanced for Parties that have PCBs equipment.	Internal; funds for consultants (\$120,000), subcontracts (\$250,000), participants travel (\$200,000) and reporting (\$30,000).	103 466	255 000	358 466	143 466	215 000	107 377	345 000	452 377	197 377	255000
26	<b>Unintentional POPs:</b> develop and update guidance on BAT and BEP and the toolkit; and raise awareness on their use.	Guidance available to Parties for the elaboration of source inventories and release estimates of unintentionally produced POPs and on measures to reduce or eliminate such releases.	Internal; funds for consultants (\$50,000), subcontracts (\$130,000), participants travel (\$90,000) and reporting (\$40,000).	77 600	170 000	247 600	77 600	170 000	80 533	140 000	220 533	80 533	140 000
27	<b>Exemption:</b> seek the commitment of Parties to report on exemptions required and to report on the need to acquire extensions to exemptions already obtained; maintain the register of exemptions, including the DDT register.	Parties that produce or use POPs have established exemptions as allowed under the Stockholm Convention.	Internal.	34 489	-	34 489	34 489	-	35 792	-	35 792	35 792	-
<b>Subtotal:</b>				<b>319 021</b>	<b>855 000</b>	<b>1 174 021</b>	<b>504 021</b>	<b>670 000</b>	<b>331 079</b>	<b>720 000</b>	<b>1 051 079</b>	<b>461 079</b>	<b>590 000</b>

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>E. New POPs</b>													
28N	<b>Develop programme on industrial chemicals and field testing:</b> to provide Parties with basic approaches for managing and/or replacing industrial POPs at the national level. The programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required.	Capacity to manage industrial chemicals increased.	Internal: funds for consultants (\$120,000), subcontracts (\$70,000), participants travel (\$365,000) and reporting (\$10,000).	80 704	315 000	395 704	135 704	260 000	83 754	250 000	333 754	178 754	155 000
29N	<b>Develop and review documentation and guidance to support Parties in their management of new POPs.</b>	Knowledge to manage new POPs increased.	Internal: funds for consultants (\$60,000), subcontracts (\$100,000), participants travel (\$20,000) and reporting (\$60,000).	80 359	110 000	190 359	155 359	35 000	83 396	130 000	213 396	168 396	45 000
30N	<b>Gathering of up-to-date factual base of technical knowledge on POPs:</b> gather data and make it available through the clearing house mechanism (CHM).	Knowledge available on the state of science on POPs and their management.	Internal: funds for reporting (\$100,000).	80 359	50 000	130 359	80 359	50 000	83 396	50 000	133 396	83 396	50 000
<b>Subtotal:</b>				<b>241 421</b>	<b>475 000</b>	<b>716 421</b>	<b>371 421</b>	<b>345 000</b>	<b>250 546</b>	<b>430 000</b>	<b>680 546</b>	<b>430 546</b>	<b>250 000</b>

### III. Knowledge and information management and outreach (F. Clearing house activities)

#### Management and circulation of information submitted by Parties in accordance with their obligations under the Convention

**Mandate:**

Secretariat functions as mandated by Articles 9 and 20 of the Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention;
2. To develop, maintain and distribute comprehensive information on the Stockholm Convention targeted at a broad range of end-users, including the general public, designated national authorities and stakeholders involved in the implementation of the Convention.

**Indicators of achievement:**

1. Parties have reliable access to information contained in the POPs database on chemicals that are subject to the Convention;
2. Improved access to data and information on the operation of the Convention through the Convention website;
3. Quantified and qualified overall client satisfaction through feedback to the Stockholm Convention Secretariat regarding its publications.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
31	<b>Stockholm Convention website:</b> maintenance and continuing development of the Convention website; dissemination of meeting documents, official reference materials, comprehensive information on all Stockholm Convention Secretariat programmes and activities, updated technical data and access to guidance documents and publications.	A constantly improving Stockholm Convention Secretariat website that meets the requirements of the Parties and provides useful information to other audiences.	Internal.	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
32	Further development of CHM: to enable on-line access to information and facilities that would assist Parties to implement the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultants (\$155,000), subcontracts (\$50,000) and equipment (\$30,000).	49 319	120 000	169 319	169 319	—	51 183	115 000	166 183	166 183	—
33	Further development of electronic reporting system for Article 15.	Enhanced electronic system provided.	Internal; funds for consultants (\$60,000) and reporting (\$10,000).	49 319	35 000	84 319	69 319	15 000	51 183	35 000	86 183	71 183	15 000
34N	Development and implementation of communication strategy: promote public awareness and information about the Convention, its activities and meetings; produce press releases; manage press relations for major Stockholm Convention meetings; monitor media coverage for increased visibility in media community.	Integration of the communication strategy into work of Secretariat and Parties; greater awareness of the Stockholm Convention among all target audiences achieved through production and dissemination of posters, exhibitions, leaflets, brochures, photo archives and Stockholm Convention Bulletin. Information provided to media, press briefings and releases.	Internal (implementation undertaken through various programmes).	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—
35	Reprinting of key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of general publications, such as the text of the Convention.	Internal; funds for reprinting and reproduction of publications (\$46,000).	48 974	23 000	71 974	71 974	—	50 825	23 000	73 825	73 825	—

Subtotal: 246 250 178 000 424 250 409 250 15 000 255 557 173 000 428 557 413 557 15 000



#### IV. Executive direction, management, strategic planning and cooperation (G. Core Secretariat costs)

**Mandate:**

Secretariat functions as mandated by Article 20 of the Stockholm Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure an efficient, effective and timely delivery of the programme of work for 2010–2011;
2. To increase positive feedback from the Parties and others on the substantive and organizational support provided by the Secretariat of the Stockholm Convention;
3. To ensure the provision of sufficient resources in the voluntary trust fund of the Stockholm Convention to support the technical assistance programme adopted by the Conference of the Parties and the travel of eligible participants to meetings of the Conference of the Parties.

**Indicators of achievement:**

1. Procedures and resources in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner;
2. Sufficient financial resources available to carry out the programme of work approved by COP-4;
3. Improved capacity of Parties and Stockholm Convention Secretariat to mobilize the required financial resources.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
36	<b>Provision of overall management of the Secretariat:</b> oversee the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and staff exchanges as needed; undertake work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2010–2011.	Internal; funds for staff travel (\$360,000), consultants (\$150,000) and document translations (\$125,000).	111 744	347 500	459 244	379 244	80 000	115 967	287 500	403 467	378 467	25 000
37	<b>Financial management and administration of the Secretariat:</b> monitor and follow-up budget income and expenditures, including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; organize travel arrangements for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the financial and administrative functions of the Secretariat.	Internal; funds for staff travel (\$5,000)	76 565	2 500	79 065	79 065	—	79 459	2 500	81 959	81 959	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
38	<b>Cooperation and coordination with partners, including other MEAs and intergovernmental organizations:</b> for example, Secretariat of the Rotterdam Convention as well as WTO, WHO, Green Customs Initiative; World Customs Organization; SAICM, as needed on issues of common concern.	Effective and collaborative relationships established with partner institutions to ensure the coordinated and complementary development and delivery of technical assistance to Parties on common issues.	Internal; funds for staff travel (\$30,000).	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
39	<b>Follow-up to recommendations of AHJWG:</b> specific activities resulting from COP-4 review and endorsement of the AHJWG recommendations.	Decisions of COP-4 on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat implemented.	Internal.	34 489	—	34 489	34 489	—	35 792	—	35 792	35 792	—
40	<b>Contribute to related activities on chemicals in UNEP:</b> including those on United Nations system-wide coherence, Bali Strategic Plan; participate, where appropriate, at meetings of relevant bodies, such as Conferences of the Parties of related MEAs, Governing Council of UNEP.	Increased integration of the work of the Stockholm Convention with relevant activities on chemicals and pesticides within UNEP.	Internal; funds for staff travel (\$30,000).	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
41N	<b>Raise funds for activities under the voluntary trust fund (SV TF):</b> including technical assistance activities, participants travel to meetings of the Conference of the Parties.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$40,000) and hospitality (\$20,000).	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
42N	<b>Working with regional liaison offices in Latin America and the Caribbean, Africa, Asia and Eastern Europe in collaboration with key partners:</b> coordinate the delivery of technical assistance and capacity-building programmes at the regional and national levels to ensure the optimal use of resources to benefit the Parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Rotterdam Convention and will be coordinated through chemicals cluster managers to be placed in the regional offices of UNEP.	Coordination provided of the delivery of technical assistance at the regional and national levels.	External; funded via UNEP.	28 281	—	28 281	28 281	—	29 350	—	29 350	29 350	—

Subtotal: 396 621 410 000 806 621 726 621 80 000 411 611 350 000 761 611 736 611 25 000

**V. Office equipment, supplies and services  
(E. Core Secretariat costs)**

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
43	<b>Procurement of expendable equipment, including office supplies, toners and stationery.</b>	Effective and efficient delivery by Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for expendable equipment (\$50,000 )	76 565	25 000	101 565	101 565	—	79 459	25 000	104 459	104 459	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
44	Procurement of non-expendable office equipment, including computer software and hardware, required licences and furniture	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for non-expendable equipment (\$60,000).	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—
45	Rental and maintenance of equipment, communication, internet connection, mail, dispatch and postage.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for rental and maintenance, communications internet, mail and dispatch (\$194,000).	76 565	97 000	173 565	173 565	—	79 459	97 000	176 459	176 459	—
46	Rental of office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for rental (\$120,000).	76 565	60 000	136 565	136 565	—	79 459	60 000	139 459	139 459	—
<b>Subtotal:</b>				<b>306 260</b>	<b>212 000</b>	<b>518 260</b>	<b>518 260</b>	<b>—</b>	<b>317 836</b>	<b>212 000</b>	<b>529 836</b>	<b>529 836</b>	<b>—</b>
<b>Grand total:</b>				<b>3 448 874</b>	<b>5 282 600</b>	<b>8 731 474</b>	<b>5 331 474</b>	<b>3 400 000</b>	<b>3 579 229</b>	<b>5 519 600</b>	<b>9 098 829</b>	<b>5 888 829</b>	<b>3 210 000</b>

**B. Programme of work for 2010–2011 funded via the General Trust Fund (SC TF)\*\*\***

Operational budget for 2010–2011 based on the Executive Secretary's assessment of the required rate of growth of the programme budget  
(in United States dollars)

Summary table of total costs per budget code level

				SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
<b>10 Project personnel component</b>									
<b>1100</b>	<b>Professional staff</b>								
1101	Executive Secretary (D-1)	0.75	177 075	182 387	359 462	184 002	191 362	375 364	
1102	Coordinator (P-5)	1	207 800	214 034	421 834	217 152	225 838	442 990	
1103	Senior Scientific Officer (P-5)	1	207 800	214 034	421 834	217 152	225 838	442 990	
1104	Policy Officer (P-4)	1	179 800	185 194	364 994	187 616	195 121	382 737	
1105	Programme Officer (P-4)	1	179 800	185 194	364 994	187 616	195 121	382 737	
1106	Programme Officer (P-4)	1	179 800	185 194	364 994	187 616	195 121	382 737	
1107	Senior Information/Conference Service Manager (CHM) (P-4 - upgrade to P-5)**	1	179 800	185 194	364 994	217 152	225 838	442 990	
1108	Programme Officer (P-3)	1	149 100	153 573	302 673	157 872	164 187	322 059	
1109	Programme Officer (P-3)	1	149 100	153 573	302 673	157 872	164 187	322 059	
1110	Budget Officer (to be covered by UNEP OTL) (P-3)	0.75	–	–	–	–	–	–	
1111	Legal Officer (P-3)	1	149 100	153 573	302 673	157 872	164 187	322 059	
New	Programme Officer (P-3) (effectiveness evaluation, partnerships, existing POPs (DDT, PCB))*	1	–	–	–	157 872	164 187	322 059	
New	Programme Officer (P-3) (capacity assistance)*	1	–	–	–	157 872	164 187	322 059	
New	Programme Officer (P-3) (new POPs)* Network Administrator (P-3) (existing L-3 in UNEP)	1	–	–	–	157 872	164 187	322 059	
UNEP	Cluster Chemical Officer in Eastern Europe	0.50	–	–	–	78 936	82 093	161 029	
UNEP		1	–	–	–	–	–	–	

			SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
	(P-4)							
UNEP	Cluster Chemical Officer in GRULAC (Panama) (P-4)	1	–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Africa (Nairobi) (P-4)	1	–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Asia (Bangkok) (P-4)	1	–	–	–	–	–	–
<b>1199</b>	<b>Total</b>	<b>18.00</b>	<b>1 759 175</b>	<b>1 811 950</b>	<b>3 571 125</b>	<b>2 424 474</b>	<b>2 521 453</b>	<b>4 945 927</b>
<b>1200</b>	<b>Consultants</b>							
1201	Consultants unspecified		100 000	100 000	200 000	75 000	75 000	150 000
1202	Consultant on guidance/training material		80 000	15 000	95 000	50 000	20 000	70 000
1203	Consultants on effectiveness evaluation		80 000	30 000	110 000	15 000	15 000	30 000
1204	Consultants on POPRC research		25 000	25 000	50 000	50 000	30 000	80 000
1205	Consultants POPRC guidance		30 000	–	30 000	–	–	–
1206	DDT consultants (information collection and systems)		40 000	–	40 000	–	–	–
1207	Consultants on DDT information systems		55 000	–	55 000	–	–	–
1208	Consultant clearing house		60 000	60 000	120 000	60 000	60 000	120 000
1209	Consultant financial mechanism evaluation		60 000	30 000	90 000	–	–	–
1210	Consultant for needs assessment		90 000	–	90 000	10 000	10 000	20 000
1211	Consultants knowledge and information systems		–	–	–	15 000	15 000	30 000
1212	Monitoring information warehouse (under GMP)		–	–	–	20 000	15 000	35 000
1213	Consultants PCB elimination club		–	–	–	15 000	15 000	30 000
<b>1299</b>	<b>Total</b>		<b>620 000</b>	<b>260 000</b>	<b>880 000</b>	<b>310 000</b>	<b>255 000</b>	<b>565 000</b>

		SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011	
<b>13</b>	<b>Administrative support</b>							
	<b>1300 General Service staff</b>							
	1301 Conference Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
	1302 Secretary to Executive Secretary	1	99 000	101 970	200 970	106 600	110 864	217 464
	1303 Programme Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
	1304 Programme Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
	1305 Webmaster/IT Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
	1306 Administrative Assistant HR (to be covered by UNEP OTL)	0.50	–	–	–	–	–	–
	1307 Data entry clerk	1	99 000	101 970	200 970	106 600	110 864	217 464
	1320 Temporary assistance (effectiveness evaluation)	–	40 000	40 000	80 000	40 000	40 000	80 000
	1321 Temporary assistance (CHM)	–	25 000	20 000	45 000	25 000	20 000	45 000
	OTL Finance and Budget Assistant (to be covered by UNEP OTL)	0.50	–	–	–	–	–	–
	OTL IT/Database Assistant (to be covered by UNEP OTL)	0.50	–	–	–	–	–	–
	OTL Publication Clerk (to be covered by UNEP OTL)	0.50	–	–	–	–	–	–
	New Legal Assistant (50% shared with RC)*	0.50	–	–	53 300	55 432	108 732	
	New Research Assistant/Clerk*	1	–	–	106 600	110 864	217 464	
	New Programme Assistant/Clerk*	1	–	–	106 600	110 864	217 464	
	New Programme Assistant/Clerk*	0.50	–	–	53 300	55 432	108 732	
	<i>General Service Staff subtotal</i>	11.00	<b>659 000</b>	<b>671 820</b>	<b>1 330 820</b>	<b>1 024 400</b>	<b>1 057 776</b>	<b>2 082 176</b>
	<b>1330 Conference servicing</b>							
	1330 Conference of the Parties	–	650 000	650 000	50 000	600 000	650 000	
	1331 POPRC	360 000	360 000	720 000	360 000	360 000	720 000	
	1332 Effectiveness evaluation	50 000	50 000	100 000	–	–	–	
	1333 AHJWG on synergies	60 000	–	60 000	–	–	–	
	1334 DDT experts group	40 000	–	40 000	45 000	–	45 000	
	<i>Conference servicing subtotal</i>		<b>510 000</b>	<b>1 060 000</b>	<b>455 000</b>	<b>960 000</b>	<b>1 415 000</b>	

		SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
<b>1399</b>	<b>Total</b>	<b>1 169 000</b>	<b>1 731 820</b>	<b>2 900 820</b>	<b>1 479 400</b>	<b>2 017 776</b>	<b>3 497 176</b>
<b>1600</b>	<b>Travel on official business</b>						
1601	Travel on official business	200 000	175 000	375 000	195 000	180 000	375 000
<b>1699</b>	<b>Total</b>	<b>200 000</b>	<b>175 000</b>	<b>375 000</b>	<b>195 000</b>	<b>180 000</b>	<b>375 000</b>
<b>1999</b>	<b>Component total</b>	<b>3 748 175</b>	<b>3 978 770</b>	<b>7 726 945</b>	<b>4 408 874</b>	<b>4 974 229</b>	<b>9 383 103</b>
<b>20</b>	<b>Subcontract component</b>						
<b>2100</b>	<b>Subcontracts</b>						
2101	Subcontracts CHM tools development	40 000	40 000	80 000	25 000	25 000	50 000
2102	Subcontracts regional centres projects	80 000	80 000	160 000	60 000	60 000	120 000
2103	Subcontracts effectiveness evaluation existing data	80 000	80 000	160 000	–	–	–
2104	Subcontracts for effectiveness evaluation for ROGs new data	160 000	120 000	280 000	–	–	–
2105	Subcontracts POPRC analysis in countries	50 000	–	50 000	–	–	–
2106	Subcontracts technical assistance projects	–	–	–	70 000	50 000	120 000
2107	Subcontracts DDT and PCBs projects	–	–	–	50 000	50 000	100 000
2108	Subcontracts New POPs	–	–	–	85 000	85 000	170 000
<b>2199</b>	<b>Total</b>	<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>290 000</b>	<b>270 000</b>	<b>560 000</b>
<b>2999</b>	<b>Component total</b>	<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>290 000</b>	<b>270 000</b>	<b>560 000</b>
<b>30</b>	<b>Training component</b>						
<b>3300</b>	<b>Meetings: participant travel and DSA</b>						
3301	Conference of the Parties	–	–	–	–	–	–
3302	POPRC	90 500	90 500	181 000	90 500	90 500	181 000
3303	Participant travel AHJWG synergies	40 000	–	40 000	–	–	–
3304	Bureau travel	28 000	–	28 000	28 000	–	28 000
3305	DDT and PCBs	–	–	–	50 000	50 000	100 000



			SC TF budget	SC TF budget	Total biennium	SC TF budget	SC TF budget	Total biennium
			2008	2009	2008–2009	2010	2011	2010–2011
3306	New POPs		–	–	–	20 000	80 000	100 000
3307	Compliance Committee		–	–	–	36 600	36 600	73 200
<b>3399</b>	<b>Total</b>		<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>225 100</b>	<b>257 100</b>	<b>482 200</b>
<b>3999</b>	<b>Component total</b>		<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>225 100</b>	<b>257 100</b>	<b>482 200</b>
<b>40 Equipment and premises component</b>								
<b>4100</b>	<b>Expendable equipment</b>							
4101	Office equipment: paper, toner, diskettes, CD-ROMS		10 000	10 000	20 000	15 000	15 000	30 000
<b>4199</b>	<b>Total</b>		<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>
<b>4200</b>	<b>Non-expendable equipment</b>							
4201	Office equipment: hardware and software		30 000	30 000	60 000	30 000	30 000	60 000
4202	Hardware and software for CHM		15 000	15 000	30 000	15 000	15 000	30 000
4203	DDT information system		–	5 000	5 000	–	–	–
4204	Clearing house		–	36 000	36 000	–	–	–
<b>4299</b>	<b>Total</b>		<b>45 000</b>	<b>86 000</b>	<b>131 000</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>
<b>4300</b>	<b>Premises</b>							
4301	Office space, maintenance, utilities		54 000	54 000	108 000	60 000	60 000	120 000
<b>4399</b>	<b>Total</b>		<b>54 000</b>	<b>54 000</b>	<b>108 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
<b>4999</b>	<b>Component total</b>		<b>109 000</b>	<b>150 000</b>	<b>259 000</b>	<b>120 000</b>	<b>120 000</b>	<b>240 000</b>
<b>50 Miscellaneous component</b>								
<b>5100</b>	<b>Operation and maintenance of equipment</b>							
5101	Maintenance of office equipment		58 000	58 000	116 000	60 000	60 000	120 000
<b>5199</b>	<b>Total</b>		<b>58 000</b>	<b>58 000</b>	<b>116 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>

		SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
<b>5200</b>	<b>Reporting costs</b>						
5201	Web publishing	1 500	1 500	3 000	–	–	–
5202	Other electronic media publishing	3 000	3 000	6 000	3 000	3 000	6 000
5203	Printing costs	5 000	5 000	10 000	5 000	5 000	10 000
5204	Document translation	62 500	62 500	125 000	62 500	62 500	125 000
5205	Report of effectiveness evaluation	30 000	10 000	40 000	–	–	–
5206	Translation and publishing (clearing house)	10 000	10 000	20 000	10 000	10 000	20 000
5207	Translation and publishing (effectiveness evaluation)	90 000	20 000	110 000	–	–	–
5208	Translation and publishing (POPRC reports)	–	30 000	30 000	25 000	15 000	40 000
5209	Translation and publishing of guidance materials	25 000	25 000	50 000	40 000	40 000	80 000
5210	Translation and publishing of DDT report	16 900	16 900	33 800	25 000	15 000	40 000
<b>5299</b>	<b>Total</b>	<b>243 900</b>	<b>183 900</b>	<b>427 800</b>	<b>170 500</b>	<b>150 500</b>	<b>321 000</b>
<b>5300</b>	<b>Sundry</b>						
5301	Communications: mailing and dispatch	10 000	10 000	20 000	15 000	15 000	30 000
5302	Communications: internet connection	18 000	18 000	36 000	22 000	22 000	44 000
5303	Office supplies	1 000	1 000	2 000	10 000	10 000	20 000
<b>5399</b>	<b>Total</b>	<b>29 000</b>	<b>29 000</b>	<b>58 000</b>	<b>47 000</b>	<b>47 000</b>	<b>94 000</b>
<b>5400</b>	<b>Hospitality</b>						
5401	Hospitality	10 000	10 000	20 000	10 000	10 000	20 000
<b>5499</b>	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>
<b>5999</b>	<b>Component total</b>	<b>340 900</b>	<b>280 900</b>	<b>621 800</b>	<b>287 500</b>	<b>267 500</b>	<b>555 000</b>

	SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
<b>Direct project costs operational budget</b>	4 766 575	4 820 170	9 586 745	5 331 474	5 888 829	11 220 303
<b>UNEP Programme support costs 13%</b>	619 655	626 622	1 246 277	693 092	765 548	1 458 639
<b>Total operational budget</b>	5 386 230	5 446 792	10 833 022	6 024 566	6 654 377	12 678 942
Increment to the working capital reserve (15%)	38 315	–	38 315	76 606	–	76 606
<b>Grand total</b>	5 424 545	5 446 792	10 871 338	6 101 172	6 654 377	12 755 548
Percentage increase from year to year	-3.3	0.4	-0.9	8.3	9.0	17.3
Deduction from the reserve and fund balance	–	–	–	–	–	–
Host country contribution***	1 510 593	1 510 192	3 020 785	1 596 769	1 586 986	3 183 755
Covered by Parties	3 913 952	3 936 600	7 850 553	4 504 403	5 067 391	9 571 793

\* Post justifications for new staff positions are provided in annex V to the budget document.

\*\* Post justification for upgrade post is provided in annex V to the budget document.

\*\*\* Swiss contribution of CHF 2,000,000 equal to \$1,580,000 for 2007–2008 at a United Nations exchange rate of 1.21 against \$ as at May 2007 and \$1,675,042 for 2010–2011 at a United Nations exchange rate of 1.194 against \$ as at 1 December 2008.

	2008	2009	2010	2011
Host country contribution	1 510 593	1 510 192	1 596 769	1 586 986
Assessed contribution	69 407	69 808	78 273	88 056
<b>Grand total</b>	1 580 000	1 580 000	1 675 042	1 675 042

**Estimate for activities for 2010–2011 funded via the voluntary trust fund (SV TF)**

**Voluntary budget for 2010–2011 based on the Executive Secretary’s assessment of the required rate of growth of the programme budget**

**Summary table of total costs per budget code level in United States dollars**

	SVTF budget 2008	SVTF budget 2009	Total biennium 2008–2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010–2011
<b>10 Project personnel component</b>						
<b>1200 Consultants</b>						
1204 Consultants toolkit	10 000	10 000	20 000	25 000	25 000	50 000
1206 Consultant reporting (Article 15)	20 000	-	20 000	-	-	-
1208 POPs waste consultants	65 000	-	65 000	40 000	20 000	60 000
1209 NIP consultants	10 000	-	10 000	-	-	-
1210 Consultants financial assistance	-	-	-	60 000	20 000	80 000
1211 Consultants technical assistance	-	-	-	20 000	20 000	40 000
1212 Consultants effectiveness evaluation (monitoring)	-	-	-	30 000	30 000	60 000
1213 Consultants DDT and PCBs	-	-	-	80 000	60 000	140 000
1214 Consultants knowledge and information systems	-	-	-	15 000	15 000	30 000
1215 Consultants new POPs	-	-	-	85 000	95 000	180 000
<b>1299 Total</b>	<b>105 000</b>	<b>10 000</b>	<b>115 000</b>	<b>355 000</b>	<b>285 000</b>	<b>640 000</b>
<b>1330 Conference services</b>						
1331 NIPs conference services	60 000	10 000	70 000	-	-	-
<b>1399 Total</b>	<b>60 000</b>	<b>10 000</b>	<b>70 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1600 Travel on official business</b>						
1601 POPs waste travel	35 000	15 000	50 000	-	-	-
1602 NIPs staff travel	48 000	10 000	58 000	-	-	-
1603 Travel on official business	-	-	-	80 000	25 000	105 000
<b>1699 Total</b>	<b>83 000</b>	<b>25 000</b>	<b>108 000</b>	<b>80 000</b>	<b>25 000</b>	<b>105 000</b>
<b>1999 Component total</b>	<b>248 000</b>	<b>45 000</b>	<b>293 000</b>	<b>435 000</b>	<b>310 000</b>	<b>745 000</b>

		SVTF budget 2008	SVTF budget 2009	Total biennium 2008–2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010–2011
<b>20</b>	<b>Subcontract component</b>						
	<b>2200 Subcontracts</b>						
	2201 POPRC country activities	–	50 000	50 000	150 000	90 000	240 000
	2202 NIPS subcontracts	60 000	15 000	75 000	60 000	10 000	70 000
	2203 Toolkit emission factors	300 000	–	300 000	–	–	–
	2204 Toolkit revision of toolkit	30 000	–	30 000	80 000	50 000	130 000
	2205 POPs monitoring data	300 000	200 000	500 000	600 000	320 000	920 000
	2206 POPs capacity enhancement and technical assistance in regions	400 000	150 000	550 000	520 000	410 000	930 000
	2207 DDT and PCBs	–	–	–	220 000	180 000	400 000
	<b>2299 Total</b>	<b>1 090 000</b>	<b>415 000</b>	<b>1 505 000</b>	<b>1 630 000</b>	<b>1 060 000</b>	<b>2 690 000</b>
<b>2999</b>	<b>Component total</b>	<b>1 090 000</b>	<b>415 000</b>	<b>1 505 000</b>	<b>1 630 000</b>	<b>1 060 000</b>	<b>2 690 000</b>
	<b>30 Training component</b>						
	<b>3300 Meetings: participants travel and DSA</b>						
	3301 Conference of the Parties	–	500 000	500 000	–	750 000	750 000
	3302 POPRC(experts)	60 000	60 000	120 000	60 000	60 000	120 000
	3303 Toolkit participant travel	45 000	45 000	90 000	45 000	45 000	90 000
	3304 Reporting training (Article 15)	60 000	60 000	120 000	–	–	–
	3305 BAT and BEP training participant travel	100 000	10 000	110 000	–	–	–
	3306 POPs waste participant travel	100 000	50 000	150 000	130 000	120 000	250 000
	3307 NIPS training and technical assistance participants travel	380 000	50 000	430 000	330 000	180 000	510 000
	3308 POPs training participant travel	200 000	–	200 000	–	–	–
	3309 Effectiveness evaluation participant travel	100 000	100 000	200 000	110 000	150 000	260 000
	3310 POPRC effective participation	–	–	–	150 000	120 000	270 000
	3311 DDT and PCBs	–	–	–	170 000	180 000	350 000
	3312 New POPs	–	–	–	200 000	85 000	285 000
	<b>3399 Total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>1 195 000</b>	<b>1 690 000</b>	<b>2 885 000</b>
<b>3999</b>	<b>Component total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>1 195 000</b>	<b>1 690 000</b>	<b>2 885 000</b>

UNEP/POPS/COP.4/37/Add.1\*

	SVTF budget 2008	SVTF budget 2009	Total biennium 2008–2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010–2011
50 Miscellaneous component						
5200 Reporting costs						
5201 Reports on effectiveness evaluation	30 000	30 000	60 000	-	-	-
5202 Reporting user's manual translation in 3 languages (Article 15)	15 000	15 000	30 000	-	-	-
5203 Reports on existing POPs	-	-	-	110 000	110 000	220 000
5204 Reporting on new POPs	-	-	-	30 000	40 000	70 000
5299 Total	45 000	45 000	90 000	140 000	150 000	290 000
5999 Component total	45 000	45 000	90 000	140 000	150 000	290 000
Direct project costs operational budget	2 428 000	1 380 000	3 808 000	3 400 000	3 210 000	6 610 000
UNEP Programme Support Costs 13%	315 640	179 400	495 040	442 000	417 300	859 300
Total operational budget	2 743 640	1 559 400	4 303 040	3 842 000	3 627 300	7 469 300
Grand total	2 743 640	1 559 400	4 303 040	3 842 000	3 627 300	7 469 300
Percentage increase from year to year	27.4	- 43.2	15.8	37.8	35.7	73.6
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution	-	-	-	-	-	-
Covered by Parties	2 743 640	1 559 400	4 303 040	3 842 000	3 627 300	7 469 300

### C. Programme of work for 2010–2011 funded via the General Trust Fund (SC TF)

Operational budget for 2010–2011 based on the Executive Secretary's programme budget scenario (old format)  
(in United States dollars)

	2008 budget	2009 budget		2010 budget	2011 budget
<b>A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies</b>					
<i>COP-4 and COP-5</i>					
Conference services	–	650 000		50 000	600 000
<b>Subtotal</b>	<b>–</b>	<b>650 000</b>		<b>50 000</b>	<b>600 000</b>
<i>Bureau meetings</i>					
Bureau members travel	28 000	–		28 000	–
<b>Subtotal</b>	<b>28 000</b>	<b>–</b>		<b>28 000</b>	<b>–</b>
<i>POPRC</i>					
Conference services	360 000	360 000		360 000	360 000
Consultants POPRC work between sessions	25 000	25 000		50 000	30 000
Consultants for guidance	30 000	–		–	–
Participants travel	90 500	90 500		90 500	90 500
Subcontracts POPRC analysis in countries	50 000	–		–	–
<b>Subtotal</b>	<b>555 500</b>	<b>475 500</b>		<b>500 500</b>	<b>480 500</b>
<i>AHJWG</i>					
AHJWG on synergies (conference services)	60 000	–		–	–
AHJWG on synergies (participant travel)	40 000	–		–	–
<b>Subtotal</b>	<b>100 000</b>	<b>–</b>		<b>–</b>	<b>–</b>
<i>Compliance Committee</i>					
Compliance Committee (participants travel)	–	–		36 600	36 600
<b>Subtotal</b>	<b>–</b>	<b>–</b>		<b>36 600</b>	<b>36 600</b>
<b>B. Outreach and assistance to Parties in the implementation of the Convention</b>					
Financial mechanism review (consultants)	60 000	30 000		–	–
Needs assessment (consultants)	90 000	–		10 000	10 000
<b>Subtotal</b>	<b>150 000</b>	<b>30 000</b>		<b>10 000</b>	<b>10 000</b>

	2008 budget	2009 budget		2010 budget	2011 budget
<b>C. Effectiveness evaluation activities</b>					
Consultant guidance for data comparability	80 000	30 000		15 000	15 000
Conference services	50 000	50 000		–	–
Subcontracts effectiveness evaluation existing data	80 000	80 000		–	–
Subcontracts for effectiveness evaluation for ROGs' new data	160 000	120 000		–	–
<b>Subtotal</b>	<b>370 000</b>	<b>280 000</b>		<b>15 000</b>	<b>15 000</b>
<b>D. DDT &amp; PCBs activities</b>					
Consultants (information collection and systems)	95 000	–		–	–
Consultants PCB elimination club	–	–		15 000	15 000
Subcontracts DDT and PCBs	–	–		50 000	50 000
Conference services (expert groups)	40 000	–		45 000	–
Participants travel - DDT and PCBs	–	–		50 000	50 000
<b>Subtotal</b>	<b>135 000</b>	<b>–</b>		<b>160 000</b>	<b>115 000</b>
<b>E. New POPS</b>					
New POPS (subcontracts)	–	–		85 000	85 000
New POPS (participants travel)	–	–		20 000	80 000
<b>Subtotal</b>	<b>–</b>	<b>–</b>		<b>105 000</b>	<b>165 000</b>
<b>F. Other Secretariat functions as specified by the Convention and determined by the Conference of the Parties</b>					
Subcontracts regional centres for technical assistance projects	80 000	80 000		60 000	60 000
Subcontracts for technical assistance projects	–	–		70 000	50 000
Consultants (knowledge and information systems)	–	–		35 000	30 000
<b>Subtotal</b>	<b>80 000</b>	<b>80 000</b>		<b>165 000</b>	<b>140 000</b>
<b>G. Clearing house activities</b>					
Clearing house mechanism (consultants)	60 000	60 000		60 000	60 000
Subcontracts clearing house	40 000	40 000		25 000	25 000
<b>Subtotal</b>	<b>100 000</b>	<b>100 000</b>		<b>85 000</b>	<b>85 000</b>
<b>H. Core Secretariat costs</b>					
Professional personnel	1 759 175	1 811 950		2 424 474	2 521 453
Consultants (for guidance; training material; core activities)	180 000	115 000		125 000	95 000



		2008 budget	2009 budget		2010 budget	2011 budget
	Administrative support	659 000	671 820		1 024 400	1 057 776
	Official travel of staff on mission	200 000	175 000		195 000	180 000
	Equipment and premises	109 000	150 000		120 000	120 000
	Miscellaneous (including printing, publications, dispatch, communications, information)	340 900	280 900		287 500	267 500
	<b>Subtotal</b>	<b>3 248 075</b>	<b>3 204 670</b>		<b>4 176 374</b>	<b>4 241 729</b>
<b>Total activities</b>		<b>4 766 575</b>	<b>4 820 170</b>		<b>5 331 474</b>	<b>5 888 829</b>
Programme support cost (13%)		619 655	626 622		693 092	765 548
<b>Operational budget</b>		<b>5 386 230</b>	<b>5 446 792</b>		<b>6 024 566</b>	<b>6 654 377</b>
Working capital reserve (8.3%)*		449 570			526 176	
Existing working capital reserve		411 255			449 570	
Portion of working capital reserve to be covered by Parties		38 315			76 606	
<b>Grand total</b>		<b>5 424 545</b>	<b>5 446 792</b>		<b>6 101 172</b>	<b>6 654 377</b>
<b>Calculation of assessed contributions</b>						
Host country contribution **		1 510 593	1 510 192		1 596 769	1 586 986
<b>Total to be covered by assessed contributions</b>		<b>3 913 952</b>	<b>3 936 600</b>		<b>4 504 403</b>	<b>5 067 391</b>

## D. Indicative scale of assessment for the General Trust Fund (SC TF) for the operational budget for the 2010–2011 biennium (in United States dollars)

Scale of assessment for 2010–2011 based on the Executive Secretary's assessment of the required rate of growth of the programme of budget

Portion of operational budget covered by assessed contributions	2010	4 504 403
	2011	5 067 391

2010	2011
------	------

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>		
	<b>Pledged contribution:</b>				
1	Albania	0.006	0.010	450	507
2	Algeria	0.085	0.121	5 471	6 155
3	Angola	0.003	0.010	450	507
4	Antigua and Barbuda	0.002	0.010	450	507
5	Argentina	0.325	0.464	20 920	23 535
6	Armenia	0.002	0.010	450	507
7	Australia	1.787	2.554	115 028	129 405
8	Austria	0.887	1.268	57 096	64 232
9	Azerbaijan	0.005	0.010	450	507
10	Bahamas	0.016	0.023	1 030	1 159
11	Bahrain	0.033	0.047	2 124	2 390
12	Bangladesh	0.010	0.014	644	724
13	Barbados	0.009	0.010	450	507
14	Belarus	0.020	0.029	1 287	1 448
15	Belgium	1.102	1.575	70 935	79 801
16	Benin	0.001	0.010	450	507
17	Bolivia	0.006	0.010	450	507
18	Botswana	0.014	0.020	901	1 014
19	Brazil	0.876	1.252	56 388	63 435
20	Bulgaria	0.020	0.029	1 287	1 448
21	Burkina Faso	0.002	0.010	450	507
22	Burundi	0.001	0.010	450	507
23	Cambodia	0.001	0.010	450	507
24	Canada	2.977	4.254	191 628	215 579
25	Cape Verde	0.001	0.010	450	507

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
26	Central African Republic*	0.001	0.010	450	507
27	Chad	0.001	0.010	450	507
28	Chile	0.161	0.230	10 363	11 659
29	China	2.667	3.811	171 674	193 130
30	Colombia*	0.105	0.150	6 759	7 604
31	Comoros	0.001	0.010	450	507
32	Congo	0.001	0.010	450	507
33	Cook Islands	0.001	0.010	450	507
34	Costa Rica	0.032	0.046	2 060	2 317
35	Côte d'Ivoire	0.009	0.010	450	507
36	Croatia	0.050	0.071	3 218	3 621
37	Cuba*	0.043	0.061	2 768	3 114
38	Cyprus	0.044	0.063	2 832	3 186
39	Czech Republic	0.281	0.402	18 088	20 349
40	Democratic People's Republic of Korea	0.007	0.010	450	507
41	Democratic Republic of the Congo	0.003	0.010	450	507
42	Denmark	0.739	1.056	47 569	53 515
43	Djibouti	0.001	0.010	450	507
44	Dominica	0.001	0.010	450	507
45	Dominican Republic*	0.035	0.050	2 253	2 535
46	Ecuador	0.021	0.030	1 352	1 521
47	Egypt	0.088	0.126	5 665	6 373
48	El Salvador*	0.020	0.029	1 287	1 448
49	Eritrea	0.001	0.010	450	507
50	Estonia*	0.016	0.023	1 030	1 159
51	Ethiopia	0.003	0.010	450	507
52	European Community	2.500	2.500	112 610	126 685
53	Fiji	0.003	0.010	450	507
54	Finland	0.564	0.806	36 304	40 842
55	France	6.301	9.004	405 592	456 286
56	Gabon*	0.009	0.010	450	507
57	Gambia	0.001	0.010	450	507
58	Georgia	0.003	0.010	450	507
59	Germany	8.577	12.257	552 097	621 102
60	Greece	0.596	0.852	38 364	43 159

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
61	Ghana	0.004	0.010	450	507
62	Guatemala*	0.030	0.043	1 931	2 172
63	Guinea*	0.001	0.010	450	507
64	Guinea-Bissau*	0.001	0.010	450	507
65	Guyana*	0.001	0.010	450	507
66	Honduras	0.005	0.010	450	507
67	Hungary*	0.126	0.180	8 111	9 124
68	Iceland	0.037	0.053	2 382	2 679
69	India	0.450	0.643	28 966	32 587
70	Iran (Islamic Republic of)	0.180	0.257	11 587	13 035
71	Japan	16.624	22.000	990 969	1 114 826
72	Jamaica*	0.008	0.010	450	507
73	Jordan	0.012	0.017	772	869
74	Kazakhstan*	0.025	0.036	1 609	1 810
75	Kenya	0.010	0.014	644	724
76	Kiribati	0.001	0.010	450	507
77	Kuwait	0.182	0.260	11 715	13 179
78	Kyrgyzstan	0.001	0.010	450	507
79	Lao People's Democratic Republic	0.001	0.010	450	507
80	Latvia	0.018	0.026	1 159	1 303
81	Lebanon	0.034	0.049	2 189	2 462
82	Lesotho	0.001	0.010	450	507
83	Liberia	0.001	0.010	450	507
84	Libyan Arab Jamahiriya	0.062	0.089	3 991	4 490
85	Liechtenstein	0.010	0.014	644	724
86	Lithuania	0.031	0.044	1 995	2 245
87	Luxembourg	0.085	0.121	5 471	6 155
88	Madagascar	0.002	0.010	450	507
89	Maldives	0.001	0.010	450	507
90	Mali	0.001	0.010	450	507
91	Marshall Islands	0.001	0.010	450	507
92	Mauritania	0.001	0.010	450	507
93	Mauritius	0.011	0.016	708	797
94	Mexico	2.257	3.225	145 282	163 440
95	Micronesia (Federated)	0.001	0.010	450	507

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	States of)				
96	Monaco	0.003	0.010	450	507
97	Mongolia	0.001	0.010	450	507
98	Morocco	0.042	0.060	2 704	3 041
99	Mozambique	0.001	0.010	450	507
100	Myanmar	0.005	0.010	450	507
101	Namibia	0.006	0.010	450	507
102	Nauru	0.001	0.010	450	507
103	Nepal	0.003	0.010	450	507
104	Netherlands	1.873	2.677	120 564	135 633
105	New Zealand	0.256	0.366	16 479	18 538
106	Nicaragua	0.002	0.010	450	507
107	Niger	0.001	0.010	450	507
108	Nigeria	0.048	0.069	3 090	3 476
109	Niue	0.001	0.010	450	507
110	Norway	0.782	1.118	50 337	56 628
111	Oman	0.073	0.104	4 699	5 286
112	Pakistan*	0.055	0.079	3 540	3 983
113	Panama	0.023	0.033	1 480	1 666
114	Papua New Guinea	0.002	0.010	450	507
115	Paraguay	0.005	0.010	450	507
116	Peru	0.078	0.111	5 021	5 648
117	Philippines	0.078	0.111	5 021	5 648
118	Poland*	0.501	0.716	32 249	36 280
119	Portugal	0.527	0.753	33 923	38 163
120	Qatar	0.085	0.121	5 471	6 155
121	Republic of Korea	2.173	3.105	139 875	157 357
122	Republic of Moldova	0.001	0.010	450	507
123	Romania	0.070	0.100	4 506	5 069
124	Rwanda	0.001	0.010	450	507
125	Saint Kitts and Nevis	0.001	0.010	450	507
126	Saint Lucia	0.001	0.010	450	507
127	Saint Vincent and the Grenadines	0.001	0.010	450	507
128	Samoa	0.001	0.010	450	507
129	Sao Tome and Principe	0.001	0.010	450	507
130	Senegal	0.004	0.010	450	507

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
131	Seychelles*	0.002	0.010	450	507
132	Sierra Leone	0.001	0.010	450	507
133	Singapore	0.347	0.496	22 336	25 128
134	Slovakia	0.063	0.090	4 055	4 562
135	Slovenia	0.096	0.137	6 179	6 952
136	Solomon Islands	0.001	0.010	450	507
137	South Africa	0.290	0.414	18 667	21 000
138	Spain	2.968	4.241	191 049	214 927
139	Sri Lanka	0.016	0.023	1 030	1 159
140	Sudan	0.010	0.014	644	724
141	Swaziland	0.002	0.010	450	507
142	Sweden	1.071	1.530	68 940	77 556
143	Switzerland	1.216	1.738	78 273	88 056
144	Syrian Arab Republic	0.016	0.023	1 030	1 159
145	Tajikistan	0.001	0.010	450	507
146	Thailand	0.186	0.266	11 973	13 469
147	The former Yugoslav Republic of Macedonia	0.005	0.010	450	507
148	Togo	0.001	0.010	450	507
149	Trinidad and Tobago	0.027	0.039	1 738	1 955
150	Tunisia	0.031	0.044	1 995	2 245
151	Tuvalu	0.001	0.010	450	507
152	Uganda	0.003	0.010	450	507
153	Ukraine*	0.039	0.056	2 510	2 824
154	United Arab Emirates	0.302	0.432	19 440	21 869
155	United Kingdom of Great Britain and Northern Ireland	6.642	9.492	427 542	480 979
156	United Republic of Tanzania	0.006	0.010	450	507
157	Uruguay	0.027	0.039	1 738	1 955
158	Vanuatu	0.001	0.010	450	507
159	Venezuela (Bolivarian Republic of)	0.200	0.286	12 874	14 483
160	Viet Nam	0.024	0.034	1 545	1 738
161	Yemen	0.007	0.010	450	507
162	Zambia	0.001	0.010	450	507
		<b>72</b>	<b>100</b>	<b>4 504 403</b>	<b>5 067 391</b>

\* New Parties that have ratified the Convention.

\*\* UN scale of assessment for 2009 as per General Assembly resolution 61/237 of 22 December 2006.

**E. Standard salary cost for Geneva 2010–2011**  
(in United States dollars)

	Geneva			
	2008	2009	2010 <sup>1</sup>	2011 <sup>2</sup>
<b>A Professional category</b>				
D-2 level	248 200	255 646	268 840	279 594
D-1 level	236 100	243 183	245 336	255 149
P-5 level	207 800	214 034	217 152	225 838
P-4 level	179 800	185 194	187 616	195 121
P-3 level	149 100	153 573	157 872	164 187
P-2 level	119 600	123 188	132 080	137 363
		-		
<b>B General Service category</b>		-		
GS	99 000	101 970	106 600	110 864

1. United Nations standard salary costs for Geneva, for the year 2010 (2009 version 1, dated February 2007, plus 4 per cent).
2. 2010 costs plus 4 per cent.

**F. Proposed staffing table for the Convention Secretariat 2010–2011**

Staff category and level	Approved 2008–2009 staffing	2008–2009 UNEP funded staff	Proposed 2010–2011 staffing	2010–2011 UNEP-funded staff	Remarks
<b>A. Professional category</b>					
D-1 level	0.75	–	0.75	–	
P-5 level	2.00	–	3.00	–	Note 1
P-4 level	4.00	4.00	3.00	4.00	Note 2
P-3 level	3.75	–	7.25	–	Note 3
P-2 level	–	–	–	–	
<b>Subtotal</b>	<b>10.50</b>	<b>4.00</b>	<b>14.00</b>	<b>4.00</b>	
<b>B. General Service category</b>					
GS	7.00	1.00	10.00	1.00	Note 4
<b>Total (A+B)</b>	<b>17.50</b>	<b>5.00</b>	<b>24.00</b>	<b>5.00</b>	

Note 1. Includes an upgrade of the Information Manager from P-4 to Senior Information/Conference Services Manager P-5.

Note 2. Includes four new Cluster Chemicals Officers (provided and funded by UNEP) and one reduced Information Manager.

Note 3. Includes three new Programme Officers and 50 per cent of a current existing Network Administrator (funded 50 per cent by UNEP and 50 per cent by Stockholm Convention).

Note 4. Includes 50 per cent of one new GS Legal Assistant (to match the 50 per cent approved for Rotterdam Convention), one new Research Assistant/Clerk (to provide support to the new POPs areas), one Programme Assistant/Clerk (to provide support in the areas of capacity-building and technical assistance) and 50 per cent of one Programme Assistant/Clerk (to provide support in the effectiveness evaluation and PCBs areas) and administrative support staff provided by UNEP for administration, budget, finance, human resources and IT functions (funded via programme support costs).



---

## Annex II

### A. Programme budget for 2010–2011 based on maintaining at the 2008–2009 level in nominal terms

#### **Preparation and delivery of meetings of the Conference of the Parties and subsidiary bodies**

##### **(A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies)**

##### **Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 of the Convention, the rules of procedures and subsequent decisions of the Conference of the Parties.

##### **Objectives:**

To ensure effective preparation, delivery and follow-up of meetings of the Conference of the Parties and its subsidiary bodies.

##### **Indicators of achievement:**

1. Adequate meeting facilities and services provided;
2. Meeting documents made available to Parties in the six official languages of the United Nations within established timelines;
3. Efficient and effective logistical and substantive support provided to meetings;
4. Adequate participation of representatives from developing countries and countries with economies in transition ensured at meetings (subject to availability of funding).

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
1	<b>Fifth meeting of the Conference of the Parties (COP-5):</b> prepare and dispatch invitations; organize travel of sponsored delegates; preparation, translation and publication of all meeting documents; provision of support to the President before and during the meeting; registration of participants and observers; provision of logistical support, including meeting rooms interpretation, security; provision of support to the Conference and its working groups during and between meetings. Duration: five days.	A successfully organized meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for salaries/travel of conference staff, translation, logistics (\$650,000) and participation of sponsored delegates at COP-5 (\$750,000).	206 932	250 000	456 932	456 932	—	551 201	1 150 000	1 701 201	951 201	750 000
2	<b>Meetings of the Bureau:</b> organize venue; travel of bureau members; logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP-5 in 2011; one meeting in 2010 (Geneva).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for travel of the Bureau (\$28,000).	68 977	28 000	96 977	96 977	—	—	—	—	—	—
3	<b>Fifth and sixth meetings of the Persistent Organic Pollutants Review Committee (POPRC):</b> organize logistical arrangements; preparation and dispatch of invitations; work with Bureau for preliminary review and priority setting for candidate chemicals; provision of support to intersessional task groups and drafting groups; preparation and publication of all related documents; travel of sponsored experts; registration of participants and observers; provision of support to the Chair before and during the meeting; and nomination or designation of new members for POPRC-6. Duration: 5 days each for POPRC-5 and POPRC-6 in Geneva.	Successfully organized meetings of POPRC; effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for salaries/travel of conference staff, translation, logistics (\$720,000) and participation of sponsored delegates and experts at POPRC-5 and POPRC-6 (\$301,000).	344 887	510 500	855 387	795 387	60 000	357 923	510 500	868 423	808 423	60 000

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
4	<b>Organization and provision of support to the extraordinary meeting of the Conference of the Parties, jointly with the Basel and Rotterdam conventions (February 2010):</b> organize travel of sponsored delegates; preparation, translation and publication of all related documents; provision of support to the President before and during the meeting; registration of participants and observers; shared provision of logistical support, including interpretation and security.	A successfully organized extraordinary meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations	Internal: funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary meeting of the Conference of the Parties in February 2010.	48 284	10 000	58 284	58 284	—	—	—	—	—	—
5N	<b>Compliance Committee:</b> prepare and dispatch invitations; organize travel of sponsored delegates; preparation and publication of all meeting documents. Duration: 2 days.	A successfully organized meeting of the Compliance Committee	Internal; funds for travel of the Committee (\$73,200)	34 489	36 600	71 089	71 089	—	35 792	36 600	72 392	72 392	—

**Subtotal:** 703 570 835 100 1 538 670 1 478 670 60 000 944 916 1 697 100 2 642 016 1 832 016 810 000

**Programme and cross-cutting support  
(B. Outreach and assistance to Parties in the implementation of the Convention)**

**I. Legal support**

**Mandate:**

Secretariat functions mandated by paragraph 2 of Article 20 of the Convention.

**Objectives:**

1. To facilitate the operation of the Stockholm Convention, its Secretariat, the Conference of the Parties and its subsidiary bodies in a manner consistent with the provisions of the Convention.
2. To facilitate the provision of assistance to Parties upon their request in pursuance of the implementation of the Convention;
3. To enhance compliance with the obligations of the Convention by Parties;
4. To ensure compatibility of decisions and actions with United Nations regulations.

**Indicator of achievement:**

Legal guidance in implementing the Convention and legal advice provided promptly and appropriately to individual Parties, the Secretariat, the Conference of the Parties and its subsidiary bodies.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
6N	Provision of general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention; manage the rosters list of the POPRC.	Advice on general legal and/or policy questions provided to Parties and the Secretariat as needed.	Internal: funds for staff travel (\$5,000).	76 565	2 500	79 065	79 065	—	79 459	2 500	81 959	81 959	—
<b>Subtotal:</b>				<b>76 565</b>	<b>2 500</b>	<b>79 065</b>	<b>79 065</b>	<b>—</b>	<b>79 459</b>	<b>2 500</b>	<b>81 959</b>	<b>81 959</b>	<b>—</b>

**II. Support for Convention implementation activities**

**Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 and subsequent decisions of the Conference of the Parties regarding regional and national delivery of technical assistance.

**Objectives:**

1. To ensure that Parties' technical and financial assistance needs for implementing the Convention are addressed;
2. To ensure that Parties receive or have access to the technical information and guidance needed to implement the Convention;
3. To determine whether the Convention is meeting its objective as set out under Article 1.

**Indicators of achievement:**

1. Parties' technical and financial needs identified and access by Parties to the technical and financial resources required to address them ensured;
2. Provision of information on levels of POPs in the environment and the effectiveness of measures taken to reduce them through the global monitoring plan, national reports and other information collected through the effectiveness evaluation process of the Convention;
3. Access by Parties to the technical information and guidance they need to implement the Convention ensured.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>A. Financial assistance</b>													
7	Continuing identification of financial needs: through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the financial needs of developing country Parties and Parties with economies in transition to undertake the activities and build the capacity required to meet their obligations under the Convention.			—	—	—	—	—	—	—	—	—	

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
8	Cooperation with Global Environment Facility (GEF) and other potential donors: facilitate the delivery of financial assistance to meet priority needs for financial assistance identified by developing country Parties and Parties with economies in transition	GEF and other potential donors better informed about priorities for financial assistance and available resources targeted to meet those priorities. Donor institutions may also obtain a better understanding of the level of financial resources needed to ensure implementation of the Convention.	Internal.	23 107	—	23 107	23 107	—	23 981	—	23 981	23 981	—
9N	Resource mobilization: develop and implement a programme to facilitate improved access to financial and other resources to assist Parties to meet their obligations under the Convention.			—	—	—	—	—	—	—	—	—	—
<b>Subtotal:</b>				23 107	—	23 107	23 107	—	23 981	—	23 981	23 981	—

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>B. Technical assistance, including regional centres</b>													
<b>1. Facilitation of technical assistance programmes</b>													
10	<b>Continuing assessment of technical assistance needs:</b> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the technical assistance needs of Parties to build the capacity required to meet their obligations under the Convention.	Identification of priorities for technical assistance of Parties and between Parties within regions and subregions. That information to be used in the promotion of efforts to ensure delivery of such assistance and to be communicated to potential providers of technical assistance.	Internal: funds for subcontracts (\$50,000).	46 215	30 000	76 215	76 215	—	32 929	20 000	52 929	52 929	—
11	<b>Overall coordination of the delivery of technical assistance programmes:</b> plan and coordinate Secretariat activities aimed at the provision of technical assistance to Parties and seek the involvement of appropriate partners and stakeholders in the delivery of such assistance.	More effective delivery of technical assistance programmes and leverage resources of partners in these activities to the mutual benefit of those involved.	Internal.	46 215	—	46 215	46 215	—	32 929	—	32 929	32 929	—
12	<b>Facilitation, development and updating of NIPs, including Article 5 action plans</b>	Support provided to Parties in the development and update of NIPs.	Internal: funds for subcontracts (\$140,000) and participants travel (\$31,000).	45 870	124 000	169 870	85 870	84 000	32 929	47 000	79 929	62 929	17 000

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
	<b>2. Regional centres</b>												
13	<b>Ensuring effective operation of the regional centres, including participation in CHM and other support:</b> ensure effective operation of regional and subregional centres through site visits, training activities and regular communications; ensure that regional centres take advantage of resources available through the Secretariat, including guidance documents, training materials and CHM.	Regional centres effectively provide technical assistance and transfer environmentally sound technologies to Parties in the region according to the criteria for evaluating their performance (decision SC.2/9, annex II).	Internal; funds for subcontracts (\$120,000).	241 421	60 000	301 421	301 421	—	125 273	60 000	185 273	185 273	—
	<b>3. Capacity-building programmes</b>												
14	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to BAT/BEP guidelines.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$30,000), subcontracts (\$178,000), participants travel (\$61,000) and reporting (\$20,000).	25 867	164 000	189 867	80 867	109 000	26 844	125 000	151 844	61 844	90 000
15	<b>Waste:</b> continue the implementation of the regional workshops on POPs waste; introduce the interactive tool on the POPs waste guidelines; consider new projects to support the environmentally sound disposal of POPs waste.	Parties informed of the environmentally sound means of managing and disposing of POPs waste.	Internal; funds for consultants (\$60,000), subcontracts (\$40,000) and participants travel (\$170,000).	103 466	165 000	268 466	128 466	140 000	107 377	105 000	212 377	122 377	90 000
16	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to reporting obligations.			—	—	—	—	—	—	—	—	—	—



Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
17	<b>Training and support programme:</b> develop and deliver training and support programme based on needs identified specific to effective participation in the work of POPRC.	Parties trained to respond to obligations of the Convention.	Internal: funds for consultants (\$110,000), sub contracts (\$265,000), participant travel (\$235,000) and reporting (\$20,000).	45 870	405 000	450 870	150 870	300 000	32 929	225 000	257 929	82 929	175 000
18	<b>Training programme:</b> develop and implement a programme to increase the capacity of Parties to access and utilize electronic information and reporting mechanisms available under the Convention. Jointly developed with Basel and Rotterdam conventions.	Parties trained to respond to obligations of the Convention.	Internal: funds for consultants (\$20,000), subcontracts (\$173,000), participants travel (\$61,000) and reporting (\$20,000).	49 319	164 000	213 319	104 319	109 000	51 183	110 000	161 183	71 183	90 000
19N	<b>Develop and deliver programme for Parties to ensure an effective legal basis for the implementation of the Convention:</b> facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; develop new and innovative mechanisms of delivering information and assistance packages to Parties upon request.			—	—	—	—	—	—	—	—	—	—
20N	<b>Public awareness events:</b> such events would focus on health and environment issues relevant to POPs covered by the Convention, stressing the life-cycle approach and involving a broader audience, including the public and private sectors. Duration: one to two days national awareness-raising events back-to-back with the training workshops.	Increased awareness of the Convention at national level.	Internal: funds for consultants (\$40,000) and reporting (\$60,000).	45 870	50 000	95 870	45 870	50 000	32 571	50 000	82 571	32 571	50 000

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>Subtotal:</b>				<b>650 113</b>	<b>1 162 000</b>	<b>1 812 113</b>	<b>1 020 113</b>	<b>792 000</b>	<b>474 964</b>	<b>742 000</b>	<b>1 216 964</b>	<b>704 964</b>	<b>512 000</b>
<b>C. Effectiveness evaluation activities</b>													
<b>Global monitoring plan</b>													
21	<b>Update the harmonized framework for POPs GMP:</b> including guidance material to strengthen Parties' capacity.	Parties' capacity strengthened through up-to-date guidance material.	Internal; funds for consultants (\$80,000), participants travel (\$140,000) and reporting (\$10,000).	17 244	160 000	177 244	47 244	130 000	17 896	70 000	87 896	17 896	70 000
22	<b>POPs GMP:</b> facilitate support to Parties to strengthen their capacity to participate in global POPs monitoring.	Parties' capacity strengthened for participation in POPs global monitoring	Internal; funds for consultants (\$200,000) and subcontracts (\$1,000,000).	17 244	700 000	717 244	117 244	600 000	17 896	500 000	517 896	97 896	420 000
23	<b>Support procedures for effectiveness evaluation:</b> as established by COP-4.	Support provided to Parties in meeting their obligations under the Stockholm Convention.	Internal; funds for participants travel (\$70,000).	17 244	—	17 244	17 244	—	17 896	70 000	87 896	17 896	70 000
<b>Subtotal:</b>				<b>51 733</b>	<b>860 000</b>	<b>911 733</b>	<b>181 733</b>	<b>730 000</b>	<b>53 688</b>	<b>640 000</b>	<b>693 688</b>	<b>133 688</b>	<b>560 000</b>

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>D. Existing POPs</b>													
24	<b>Pesticides including DDT alternatives:</b> implement the business plan on developing alternatives to DDT; organize the DDT expert group meeting to assess the continued need for DDT; support GEF regional projects to demonstrate locally appropriate alternatives to DDT; increase Parties' capacity to report on the production and use of DDT.	Parties that produce and use DDT better equipped to introduce alternatives to DDT.	Internal; funds for consultants (\$50,000), conference service (\$45,000), subcontracts (\$180,000), participants travel (\$150,000) and reporting (\$95,000).	103 466	375 000	478 466	253 466	225 000	107 377	135 000	242 377	157 377	85 000
25N	<b>Industrial POPs:</b> develop and establish the PCB elimination club; promote the club to relevant stakeholders; undertake global meetings to kick-start the work of the club to ensure the environmentally sound management of PCBs oils and equipment containing PCBs.	Information exchange and linkages to relevant technologies enhanced for Parties that have PCBs equipment.	Internal; funds for consultants (\$60,000), subcontracts (\$120,000), participants travel (\$150,000) and reporting (\$30,000).	21 728	115 000	136 728	46 728	90 000	13 378	245 000	258 378	88 378	170 000
26	<b>Unintentional POPs:</b> develop and update BAT and BEP and Toolkit guidance; raise awareness on their use.	Guidance available to Parties for the elaboration of source inventories and release estimates of unintentionally produced POPs and on measures to reduce or eliminate such releases.	Internal; funds for consultants (\$20,000), subcontracts (\$110,000), participants travel (\$90,000) and reporting (\$40,000).	77 600	135 000	212 600	77 600	135 000	80 533	125 000	205 533	80 533	125 000
27	<b>Exemption:</b> seek the commitment of Parties to report on exemptions required and to report on the need to acquire extensions to exemptions already obtained; maintain the register of exemptions, including the DDT register.	Parties that produce or use POPs have established exemptions as allowed under the Stockholm Convention.	Internal.	34 489	-	34 489	34 489	-	35 792	-	35 792	35 792	-
<b>Subtotal:</b>				<b>237 283</b>	<b>625 000</b>	<b>862 283</b>	<b>412 283</b>	<b>450 000</b>	<b>237 080</b>	<b>505 000</b>	<b>742 080</b>	<b>362 080</b>	<b>380 000</b>

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>E. New POPs</b>													
28N	<b>Develop programme on industrial POPs:</b> to provide Parties with basic approaches for managing and/or replacing industrial POPs at the national level. The programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required. (reduced level of effort and only if resources are made available)			—	—	—	—	—	—	—	—	—	—
29N	<b>Develop documentation and guidance to support Parties in their management of new POPs.</b> (Only if resources are made available)	Knowledge to manage new POPs increased.	Internal; funds for consultants (\$100,000), participants travel (\$130,000) and reporting (\$70,000).	17 257	170 000	187 257	42 257	145 000	10 416	130 000	140 416	25 416	115 000
30N	<b>Gathering of up-to-date factual base of technical knowledge on POPs:</b> gather data and make it available through CHM.			—	—	—	—	—	—	—	—	—	—
<b>Subtotal:</b>				17 257	170 000	187 257	42 257	145 000	10 416	130 000	140 416	25 416	115 000

### III. Knowledge and information management and outreach

#### (F. Clearing house activities)

Management and circulation of information submitted by Parties in accordance with their obligations under the Convention.

**Mandate:**

Secretariat functions as mandated by Articles 9 and 20 of the Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention;
2. To develop, maintain and distribute comprehensive information on the Stockholm Convention targeted at a broad range of end-users, including the general public, designated national authorities and stakeholders involved in the implementation of the Convention.

**Indicators of achievement:**

1. Parties have reliable access to information on chemicals contained in the POPs database that are subject to the Convention;
2. Improved access to data and information on the operation of the Convention through the Convention website;
3. Quantified and qualified overall client satisfaction through feedback to the Stockholm Convention Secretariat regarding its publications.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
31	<b>Stockholm Convention website:</b> maintenance and continuing development of the Convention website; dissemination of meeting documents, official reference materials, comprehensive information on all Stockholm Convention Secretariat programmes and activities, updated technical data and access to guidance documents and publications.	A constantly improving Stockholm Convention Secretariat website which meets the requirements of the Parties and provides useful information to other audiences.	Internal.	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—
32	<b>Further development of CHM:</b> to enable on-line access to information and facilities that would assist Parties to implement the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultants (\$95,000), subcontracts (\$50,000) and equipment (\$30,000).	49 319	120 000	169 319	169 319	—	51 183	55 000	106 183	106 183	—
33	<b>Further development of electronic reporting system for Article 15</b>	Enhanced electronic system provided.	Internal; funds for consultants (\$40,000) and reporting (\$10,000).	49 319	20 000	69 319	54 319	15 000	51 183	30 000	81 183	66 183	15,000

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
34N	<b>Development and implementation of communication strategy:</b> promote public awareness and information about the Convention, its activities and meetings; produce press releases; manage press relations for major Stockholm Convention meetings; monitor media coverage for increased visibility in media community.	Integration of the communication strategy into work of Secretariat and Parties; greater awareness of the Stockholm Convention among all target audiences achieved through production and dissemination of posters, exhibitions, leaflets, brochures, photo archives and Stockholm Convention Bulletin. Information provided to media, press briefings and releases.	Internal (implementation undertaken through various programmes).	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—
35	<b>Reprinting of key technical publications:</b> maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of general publications, such as the text of the Convention.	Internal; funds for reprinting and reproduction of publications (\$36,000).	48 974	13 000	61 974	61 974	—	50 825	23 000	73 825	73 825	—
<b>Subtotal:</b>				<b>246 250</b>	<b>153 000</b>	<b>399 250</b>	<b>384 250</b>	<b>15 000</b>	<b>255 557</b>	<b>108 000</b>	<b>363 557</b>	<b>348 557</b>	<b>15 000</b>

**IV. Executive direction, management, strategic planning and cooperation**

**(G. Core Secretariat costs)**

**Mandate:**

Secretariat functions as mandated by Article 20 of the Stockholm Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure an efficient, effective and timely delivery of the programme of work for 2010–2011;
2. To increase positive feedback from the Parties and others on the substantive and organizational support provided by the Secretariat of the Stockholm Convention;
3. To ensure the provision of sufficient resources in the voluntary trust fund of the Stockholm Convention to support the technical assistance programme adopted by the Conference of the Parties and the travel of eligible participants to meetings of the Conference of the Parties.

**Indicators of achievement:**

1. Procedures and resources in place to ensure the implementation of the Secretariat’s programme of work in a cost-efficient and timely manner;
2. Sufficient financial resources available to carry out the programme of work approved by COP-4;
3. Improved capacity of Parties and Stockholm Convention Secretariat to mobilize the required financial resources.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
36	<b>Provision of overall management of the Secretariat:</b> oversee the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and staff exchanges as needed; undertake work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2010–2011.	Internal; funds for staff travel (\$360,000), consultants (\$210,000) and document translations (\$125,000).	111 744	372 500	484 244	404 244	80 000	115 967	322 500	438 467	413 467	25 000
37	<b>Financial management and administration of the Secretariat:</b> monitor and follow-up budget income and expenditures, including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; organize travel for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the financial and administrative functions of the Secretariat.	Internal; funds for staff travel (\$5,000).	76 565	2 500	79 065	79 065	—	79 459	2 500	81 959	81 959	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
38	<b>Cooperation and coordination with partners, including other MEAs and intergovernmental organizations:</b> for example, Secretariat of the Rotterdam Convention as well as WTO, WHO, Green Customs Initiative; World Customs Organization; SAICM, as needed on issues of common concern.	Effective and collaborative relationships established with partner institutions to ensure the coordinated and complementary development and delivery of technical assistance to Parties on common issues.	Internal; funds for staff travel (\$30,000).	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
39	<b>Follow-up to recommendations of AHJWG:</b> specific activities resulting from COP-4 review and endorsement of AHJWG recommendations.	Decisions of COP-4 on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat implemented.	Internal.	34 489	—	34 489	34 489	—	35 792	—	35 792	35 792	—
40	<b>Contribute to related activities on chemicals in UNEP:</b> including those on United Nations system-wide coherence and Bali Strategic Plan, participate where appropriate at meetings of relevant bodies, such as Conferences of the Parties of related MEAs, Governing Council of UNEP.	Increased integration of the work of the Stockholm Convention with relevant activities on chemicals and pesticides within UNEP.	Internal; funds for staff travel (\$30,000).	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
41N	<b>Raise funds for activities under the voluntary trust fund (SV TF):</b> including technical assistance activities, participants travel to meetings of the Conference of the Parties.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$40,000) and hospitality (\$20,000).	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—



Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
42N	Working with regional liaison offices in Latin America and the Caribbean, Africa, Asia and Eastern Europe in collaboration with key partners: coordinate the delivery of technical assistance and capacity-building programmes at the regional and national levels to ensure the optimal use of resources to benefit the Parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Rotterdam Convention and will be coordinated through chemicals cluster managers to be placed in the regional offices of UNEP.	Coordination of the delivery of technical assistance at regional and national provided.	External; funded via UNEP.	28 281	—	28 281	28 281	—	28 634	—	28 634	28 634	—
<b>Subtotal:</b>				<b>396 621</b>	<b>435 000</b>	<b>831 621</b>	<b>751 621</b>	<b>80 000</b>	<b>410 895</b>	<b>385 000</b>	<b>795 895</b>	<b>770 895</b>	<b>25 000</b>

**V. Office equipment, supplies and services  
(E. Core Secretariat costs)**

43	Procurement of expendable equipment, including office supplies, toners and stationery	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for expendable equipment (\$50,000).	76 565	25 000	101 565	101 565	—	79 459	25 000	104 459	104 459	—
44	Procurement of non-expendable office equipment, including computer software and hardware, required licences and furniture.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for non-expendable equipment (\$60,000).	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
45	Rental and maintenance of equipment, communications, internet connection, mail, dispatch and postage.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for rental and maintenance, communications internet and mail/dispatch (\$194,000).	76 565	97 000	173 565	173 565	—	79 459	97 000	176 459	176 459	—
46	Rental of office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for rental (\$120,000).	76 565	60 000	136 565	136 565	—	79 459	60 000	139 459	139 459	—
<b>Subtotal:</b>				<b>306 260</b>	<b>212 000</b>	<b>518 260</b>	<b>518 260</b>	<b>—</b>	<b>317 836</b>	<b>212 000</b>	<b>529 836</b>	<b>529 836</b>	<b>—</b>
<b>Grand total:</b>				<b>2 708 758</b>	<b>4 454 600</b>	<b>7 163 358</b>	<b>4 891 358</b>	<b>2 272 000</b>	<b>2 808 792</b>	<b>4 421 600</b>	<b>7 230 392</b>	<b>4 813 392</b>	<b>2 417 000</b>

**B. Programme of work 2010–2011 funded via the General Trust Fund (SC TF)**

Operational budget for 2010–2011 based on maintaining at the 2008–2009 level in nominal terms

Summary table of total costs per budget code level  
(in United States dollars)

				SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
<b>10 Project personnel component</b>									
<b>1100</b>	<b>Professional staff</b>								
1101	Executive Secretary (D-1)	0.75		177 075	182 387	359 462	184 002	191 362	375 364
1102	Coordinator (P-5)	1		207 800	214 034	421 834	217 152	225 838	442 990
1103	Senior Scientific Officer (P-5)	1		207 800	214 034	421 834	217 152	225 838	442 990
1104	Policy Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1105	Programme Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1106	Programme Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1107	Senior Information/Conference Service Manager (CHM) (P-4 - upgrade to P-5)**	1		179 800	185 194	364 994	217 152	225 838	442 990
1108	Programme Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
1109	Programme Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
1110	Budget Officer (to be covered by UNEP OTL) (P-3)	0.75		—	—	—	—	—	—
1111	Legal Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
UNEP	Network Administrator (P-3) (existing L-3 in UNEP)	0.50		—	—	—	78 936	82 093	161 029
UNEP	Cluster Chemical Officer in Eastern Europe (P-4)	1		—	—	—	—	—	—
UNEP	Cluster Chemical Officer in GRULAC (Panama) (P-4)	1		—	—	—	—	—	—
UNEP	Cluster Chemical Officer in Africa (Nairobi) (P-4)	1		—	—	—	—	—	—

				SC TF budget 2008	SC TF budget 2009	Total biennium 2008-2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010-2011
UNEP	Cluster Chemical Officer in Asia (Bangkok) (P-4)	1		—	—	—	—	—	—
<b>1199</b>	<b>Total</b>	<b>15.00</b>		<b>1 759 175</b>	<b>1 811 950</b>	<b>3 571 125</b>	<b>1 950 858</b>	<b>2 028 892</b>	<b>3 979 750</b>
<b>1200</b>	<b>Consultants</b>								
1201	Consultants unspecified			100 000	100 000	200 000	100 000	110 000	210 000
1202	Consultant on guidance/training material			80 000	15 000	95 000	80 000	20 000	100 000
1203	Consultants on effectiveness evaluation			80 000	30 000	110 000	—	—	—
1204	Consultants on POPRC research			25 000	25 000	50 000	50 000	30 000	80 000
1205	Consultants POPRC guidance			30 000	—	30 000	—	—	—
1206	DDT Consultants (information collection and systems)			40 000	—	40 000	—	—	—
1207	Consultants on DDT information systems			55 000	—	55 000	—	—	—
1208	Consultant clearing house			60 000	60 000	120 000	60 000	—	60 000
1209	Consultant financial mechanism evaluation			60 000	30 000	90 000	—	—	—
1210	Consultant for needs assessment			90 000	—	90 000	—	—	—
1211	Consultants knowledge and information systems			—	—	—	—	—	—
1212	Monitoring information warehouse (under GMP)			—	—	—	25 000	25 000	50 000
<b>1299</b>	<b>Total</b>			<b>620 000</b>	<b>260 000</b>	<b>880 000</b>	<b>315 000</b>	<b>185 000</b>	<b>500 000</b>
<b>13</b>	<b>Administrative support</b>								
<b>1300</b>	<b>General Service staff</b>								
1301	Conference Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1302	Secretary to Executive Secretary	1		99 000	101 970	200 970	106 600	110 864	217 464
1303	Programme Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1304	Programme Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1305	Webmaster/IT Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1306	Administrative Assistant HR (to be covered by UNEP OTL)	0.50		—	—	—	—	—	—
1307	Data entry clerk	1		99 000	101 970	200 970	106 600	110 864	217 464
1320	Temporary assistance (effectiveness evaluation)	—		40 000	40 000	80 000	40 000	40 000	80 000

				SC TF budget 2008	SC TF budget 2009	Total biennium 2008-2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010-2011
1321	Temporary assistance (CHM)	—		25 000	20 000	45 000	25 000	20 000	45 000
OTL	Finance and Budget Assistant (to be covered by UNEP OTL)	0.50		—	—	—	—	—	—
OTL	IT/Database Assistant (to be covered by UNEP OTL)	0.50		—	—	—	—	—	—
OTL	Publication Clerk (to be covered by UNEP OTL)	0.50		—	—	—	—	—	—
New	Legal Assistant (50% shared with RC)*	0.50		—	—	—	53 300	55 432	108 732
	General Service Staff subtotal	8.50		659 000	671 820	1 330 820	757 900	780 616	1 538 516
1330	Conference servicing								
1330	Conference of the Parties			—	650 000	650 000	250 000	400 000	650 000
1331	POPRC			360 000	360 000	720 000	360 000	360 000	720 000
1332	Effectiveness evaluation			50 000	50 000	100 000	—	—	-
1333	AHJWG on synergies			60 000	—	60 000	—	—	-
1334	DDT experts group			40 000	—	40 000	45 000	—	45 000
	Conference servicing subtotal			510 000	1 060 000	1 570 000	655 000	760 000	1 415 000
<b>1399</b>	<b>Total</b>			<b>1 169 000</b>	<b>1 731 820</b>	<b>2 900 820</b>	<b>1 412 900</b>	<b>1 540 616</b>	<b>2 953 516</b>
1600	Travel on official business								
1601	Travel on official business			200 000	175 000	375 000	195 000	180 000	375 000
<b>1699</b>	<b>Total</b>			<b>200 000</b>	<b>175 000</b>	<b>375 000</b>	<b>195 000</b>	<b>180 000</b>	<b>375 000</b>
<b>1999</b>	<b>Component total</b>			<b>3 748 175</b>	<b>3 978 770</b>	<b>7 726 945</b>	<b>3 873 758</b>	<b>3 934 508</b>	<b>7 808 266</b>
<b>20</b>	<b>Subcontract component</b>								
2100	Subcontracts								
2101	Subcontracts CHM tools development			40 000	40 000	80 000	25 000	25 000	50 000
2102	Subcontracts regional centres projects			80 000	80 000	160 000	60 000	60 000	120 000
2103	Subcontracts effectiveness evaluation existing data			80 000	80 000	160 000	—	—	-
2104	Subcontracts for effectiveness evaluation for ROGs new data			160 000	120 000	280 000	—	—	—
2105	Subcontracts POPRC analysis in countries			50 000	—	50 000	—	—	-
2106	Subcontracts technical assistance projects			—	—	—	170 000	100 000	270 000

		SC TF budget 2008	SC TF budget 2009	Total biennium 2008-2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010-2011
2107	Subcontracts DDT and PCBs projects	—	—	—	50 000	50 000	100 000
2108	Subcontracts effectiveness evaluation	—	—	—	100 000	80 000	180 000
2199	<b>Total</b>	<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>405 000</b>	<b>315 000</b>	<b>720 000</b>
<b>2999</b>	<b>Component total</b>	<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>405 000</b>	<b>315 000</b>	<b>720 000</b>
<b>30 Training component</b>							
3300	Meetings: participant travel and DSA						
3301	Conference of the Parties	—	—	—	—	—	—
3302	POPRC	90 500	90 500	181 000	90 500	90 500	181 000
3303	Participant travel AHJWG synergies	40 000	—	40 000	—	—	—
3304	Bureau travel	28 000	—	28 000	28 000	—	28 000
3305	DDT and PCBs	—	—	—	50 000	50 000	100 000
3306	Compliance Committee	—	—	—	36 600	36 600	73 200
3399	<b>Total</b>	<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>205 100</b>	<b>177 100</b>	<b>382 200</b>
<b>3999</b>	<b>Component total</b>	<b>158,500</b>	<b>90 500</b>	<b>249 000</b>	<b>205 100</b>	<b>177 100</b>	<b>382 200</b>
<b>40 Equipment and premises component</b>							
4100	<b>Expendable equipment</b>						
4101	Office equipment: paper, toner, diskettes, CD-ROMS	10 000	10 000	20 000	15 000	15 000	30 000
4199	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>
4200	<b>Non-expendable equipment</b>						
4201	Office equipment: hardware and software	30 000	30 000	60 000	30 000	30 000	60 000
4202	Hardware and software for CHM	15 000	15 000	30 000	15 000	15 000	30 000
4203	DDT information system	—	5 000	5 000	—	—	—
4204	Clearing house	—	36 000	36 000	—	—	—
4299	<b>Total</b>	<b>45 000</b>	<b>86 000</b>	<b>131 000</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>
4300	<b>Premises</b>						
4301	Office space, maintenance, utilities	54 000	54 000	108 000	60 000	60 000	120 000
4399	<b>Total</b>	<b>54 000</b>	<b>54 000</b>	<b>108 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
<b>4999</b>	<b>Component total</b>	<b>109 000</b>	<b>150 000</b>	<b>259 000</b>	<b>120 000</b>	<b>120 000</b>	<b>240 000</b>

		SC TF budget 2008	SC TF budget 2009	Total biennium 2008-2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010-2011
<b>50 Miscellaneous component</b>							
5100	<b>Operation and maintenance of equipment</b>						
5101	Maintenance of office equipment	58 000	58 000	116 000	60 000	60 000	120 000
5199	<b>Total</b>	<b>58 000</b>	<b>58 000</b>	<b>116 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
<b>5200 Reporting costs</b>							
5201	Web publishing	1 500	1 500	3 000	—	—	—
5202	Other electronic media publishing	3 000	3 000	6 000	3 000	3 000	6 000
5203	Printing costs	5 000	5 000	10 000	5 000	5 000	10 000
5204	Document translation	62 500	62 500	125 000	62 500	62 500	125 000
5205	Report of effectiveness evaluation	30 000	10 000	40 000	—	—	—
5206	Translation and publishing (clearing house)	10 000	10 000	20 000	10 000	10 000	20 000
5207	Translation and publishing (effectiveness evaluation)	90 000	20 000	110 000	—	—	—
5208	Translation and publishing (POPRC reports)	—	30 000	30 000	25 000	15 000	40 000
5209	Translation and publishing of guidance materials	25 000	25 000	50 000	40 000	40 000	80 000
5210	Translation and publishing of DDT report	16 900	16 900	33 800	25 000	15 000	40 000
5299	<b>Total</b>	<b>243 900</b>	<b>183 900</b>	<b>427 800</b>	<b>170 500</b>	<b>150 500</b>	<b>321 000</b>
<b>5300 Sundry</b>							
5301	Communications: mailing and dispatch	10 000	10 000	20 000	15 000	15 000	30 000
5302	Communications: internet connection	18 000	18 000	36 000	22 000	22 000	44 000
5303	Office supplies	1 000	1 000	2 000	10 000	10 000	20 000
5399	<b>Total</b>	<b>29 000</b>	<b>29 000</b>	<b>58 000</b>	<b>47 000</b>	<b>47 000</b>	<b>94 000</b>
<b>5400 Hospitality</b>							
5401	Hospitality	10 000	10 000	20 000	10 000	10 000	20 000
5499	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>
5999	<b>Component total</b>	<b>340,900</b>	<b>280 900</b>	<b>621 800</b>	<b>287 500</b>	<b>267 500</b>	<b>555 000</b>
<b>Direct project costs operational budget</b>		<b>4 766 575</b>	<b>4,820,170</b>	<b>9 586 745</b>	<b>4 891 358</b>	<b>4 814 108</b>	<b>9 705 466</b>

	SC TF budget 2008	SC TF budget 2009	Total biennium 2008–2009	SC TF budget 2010	SC TF budget 2011	Total biennium 2010–2011
UNEP Programme Support Costs 13%	619 655	626,622	1 246 277	635 877	625 834	1 261 711
<b>Total operational budget</b>	<b>5 386 230</b>	<b>5 446 792</b>	<b>10 833 022</b>	<b>5 527 235</b>	<b>5 439 942</b>	<b>10 967 177</b>
Increment to the working capital reserve (15 %)	38 315	–	38 315	5 568	–	5 568
<b>Grand total</b>	<b>5 424 545</b>	<b>5 446 792</b>	<b>10 871 338</b>	<b>5 532 802</b>	<b>5 439 942</b>	<b>10 972 745</b>

Percentage increase from year to year	-3.3	0.4	-0.9	0.5	0.5	0.9
Deduction from the reserve and fund balance	–	–	–	–	–	–
Host country contribution***	1 510 593	1 510 192	3 020 785	1 606 820	1 608 462	3 215 282
Covered by Parties	3 913 952	3 936 600	7 850 553	3 925 982	3 831 480	7 757 463

\* Post justifications for new staff positions are provided in annex V to the budget document.

\*\* Post justifications for post upgrade is provided in annex V to the budget document.

\*\*\* Swiss contribution of CHF 2,000,000 equal to \$1,580,000 for 2007–2008 at a United Nations exchange rate of 1.21 against \$ as at May 2007 and \$1,675,042 for 2010–2011 at a United Nations exchange rate of 1.194 against \$ as at 1 December 2008.

	2008	2009	2010	2011
Host country contribution	1 510 593	1 510 192	1 606 820	1 608 462
Assessed contribution	69 407	69 808	68 222	66 580
<b>Grand total</b>	<b>1 580 000</b>	<b>1 580 000</b>	<b>1 675 042</b>	<b>1 675 042</b>



**Estimate for activities for 2010–2011 funded via the voluntary trust fund (SV TF)**

**Voluntary budget for 2010–2011 in view of maintaining the operational budget from 2008–2009 in nominal terms  
Summary table of total costs per budget code level in United States dollars**

	SV TF budget 2008	SV TF budget 2009	Total biennium 2008–2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010– 2011
<b>10 Project personnel component</b>						
1200 Consultants						
1204 Consultants Toolkit	10 000	10 000	20 000	10 000	10 000	20 000
1206 Consultant reporting (Article 15)	20 000	—	20 000	—	—	—
1208 POPs waste consultants	65 000	—	65 000	40 000	20 000	60 000
1209 NIP consultants	10 000	—	10 000	—	—	—
1210 Consultant POPRC effective participation	—	—	—	—	—	—
1211 Consultants financial assistance	—	—	—	—	—	—
1212 Consultants technical assistance	—	—	—	20 000	20 000	40 000
1213 Consultants e evaluation (monitoring)	—	—	—	30 000	30 000	60 000
1214 Consultants DDT and PCBs	—	—	—	65 000	45 000	110 000
1215 Consultants knowledge and information systems	—	—	—	15 000	15 000	30 000
1216 Consultants new POPs	—	—	—	50 000	50 000	100 000
1217 Consultants GMP				100 000	100 000	200 000
<b>1299 Total</b>	<b>105 000</b>	<b>10 000</b>	<b>115 000</b>	<b>330 000</b>	<b>290 000</b>	<b>620 000</b>
1330 Conference services						
1331 NIP conference services	60 000	10 000	70 000	—	—	—
<b>1399 Total</b>	<b>60 000</b>	<b>10 000</b>	<b>70 000</b>	<b>—</b>	<b>—</b>	<b>—</b>

		SV TF budget 2008	SV TF budget 2009	Total biennium 2008-2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010- 2011
							—
1600	Travel on official business						
1601	POPs waste travel	35 000	15 000	50 000	—	—	—
1602	NIPs staff travel	48 000	10 000	58 000	—	—	—
1603	Travel on official business	—	—	—	80 000	25 000	105 000
<b>1699</b>	<b>Total</b>	<b>83 000</b>	<b>25 000</b>	<b>108 000</b>	<b>80 000</b>	<b>25 000</b>	<b>105 000</b>
<b>1999</b>	<b>Component total</b>	<b>248 000</b>	<b>45 000</b>	<b>293 000</b>	<b>410 000</b>	<b>315 000</b>	<b>725 000</b>
<b>20</b>	<b>Subcontract component</b>						
2200	Subcontracts						
2201	POPRC country activities	—	50 000	50 000	150 000	90 000	240 000
2202	NIPs subcontracts	60 000	15 000	75 000	60 000	10 000	70 000
2203	Toolkit emission factors	300 000	—	300 000	—	—	—
2204	Toolkit revision of toolkit	30 000	—	30 000	60 000	50 000	110 000
2205	POPs monitoring data	300 000	200 000	500 000	500 000	320 000	820 000
2206	POPs capacity enhancement & technical assistance in regions	400 000	150 000	550 000	150 000	410 000	276 000
2207	DDT and PCBs	—	—	—	120 000	180 000	200 000
2299	Total	1 090 000	415 000	1 505 000	1 040 000	676 000	1 716 000
<b>2999</b>	<b>Component total</b>	<b>1 090 000</b>	<b>415 000</b>	<b>1 505 000</b>	<b>1 040 000</b>	<b>676 000</b>	<b>1 716 000</b>
<b>30</b>	<b>Training component</b>						
3300	Meetings: participant travel and DSA						
3301	Conference of the Parties	—	500 000	500 000	—	750 000	750 000
3302	POPRC (experts)	60 000	60 000	120 000	60 000	60 000	120 000
3303	Toolkit participant travel	45 000	45 000	90 000	45 000	45 000	90 000
3304	Reporting training (Article 15)	60 000	60 000	120 000	—	—	—

	SV TF budget 2008	SV TF budget 2009	Total biennium 2008–2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010– 2011 —
3305 BAT/BEP training participant travel	100 000	10 000	110 000	—	—	—
3306 POPs waste participant travel	100 000	50 000	150 000	100 000	70 000	170 000
3307 NIPs training	380 000	50 000	430 000	92 000	61 000	153 000
3308 POPs training participant travel	200 000	—	200 000	—	—	—
3309 Effectiveness evaluation participant travel	100 000	100 000	200 000	100 000	110 000	210 000
3310 POPRC effective participation	—	—	—	150 000	85 000	235 000
3311 DDT and PCBs	—	—	—	100 000	100 000	200 000
3312 New POPs	—	—	—	80 000	50 000	130 000
<b>3399 Total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>727 000</b>	<b>1 331 000</b>	<b>2 058 000</b>
<b>3999 Component total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>727 000</b>	<b>1 331 000</b>	<b>2 058 000</b>
<b>50 Miscellaneous component</b>						
5200 Reporting costs						
5201 Reports on effectiveness evaluation	30 000	30 000	60 000	—	—	—
5202 Reporting users' manual translation in 3 languages (Article 15)	15 000	15 000	30 000	—	—	—
5203 Reports on existing chemicals	—	—	—	80 000	80 000	160 000
5204 Reporting on new chemicals	—	—	—	15 000	15 000	30 000
<b>5299 Total</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>95 000</b>	<b>95 000</b>	<b>190 000</b>
<b>5999 Component total</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>95 000</b>	<b>95 000</b>	<b>190 000</b>
<b>Direct project costs operational budget</b>	<b>2 428 000</b>	<b>1 380 000</b>	<b>3 808 000</b>	<b>2 272 000</b>	<b>2 417 000</b>	<b>4 689 000</b>
<b>UNEP Programme Support Costs 13%</b>	<b>315 640</b>	<b>179 400</b>	<b>495 040</b>	<b>295 360</b>	<b>314 210</b>	<b>609 570</b>
<b>Total operational budget</b>	<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>2 567 360</b>	<b>2 731 210</b>	<b>5 298 570</b>

	SV TF budget 2008	SV TF budget 2009	Total biennium 2008-2009	SV TF budget 2010	SV TF budget 2011	Total biennium 2010- 2011
<b>Grand total</b>	<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>2 567 360</b>	<b>2 731 210</b>	<b>5 298 570</b>
Percentage increase from year to year	27.4	43.2	15.8	11.2	11.9	23.1
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution	-	-	-	-	-	-
Covered by Parties	2 743 640	1 559 400	4 303 040	2 567 360	2 731 210	5 298 570

**C. Programme of work for 2010–2011 funded via the General Trust Fund (SC TF)**
**Operational budget for 2010–2011 based on maintaining at the 2008–2009 level in nominal terms  
(in United States dollars)**

	2008 Budget	2009 Budget		2010 Budget	2011 Budget
<b>A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies</b>					
<i>COP-4 and COP-5</i>					
Conference services	—	650 000		250 000	400 000
<b>Subtotal</b>	<b>—</b>	<b>650 000</b>		<b>250 000</b>	<b>400 000</b>
<i>Bureau meetings</i>					
Bureau members travel	28 000	—		28 000	—
<b>Subtotal</b>	<b>28 000</b>	<b>—</b>		<b>28 000</b>	<b>—</b>
<i>POPRC</i>					
Conference services	360 000	360 000		360 000	360 000
Consultants POPRC work between sessions	25 000	25 000		50 000	30 000
Consultants for guidance	30 000	—		—	—
Participants travel	90 500	90 500		90 500	90 500
Subcontracts POPRC analysis in countries	50 000	—		—	—
<b>Subtotal</b>	<b>555 500</b>	<b>475 500</b>		<b>500 500</b>	<b>480 500</b>
<i>AHJWG</i>					
AHJWG on synergies (conference services)	60 000	—		—	—
AHJWG on synergies (participant travel)	40 000	—		—	—
<b>Subtotal</b>	<b>100 000</b>	<b>—</b>		<b>—</b>	<b>—</b>
<i>Compliance Committee</i>					
Compliance Committee (participants travel)	—	—		36 600	36 600
<b>Subtotal</b>	<b>—</b>	<b>—</b>		<b>36 600</b>	<b>36 600</b>
<b>B. Outreach and assistance to Parties in the implementation of the Convention</b>					
Financial mechanism review (consultants)	60 000	30 000		—	—
Needs assessment (consultants)	90 000	—		—	—
<b>Subtotal</b>	<b>150 000</b>	<b>30 000</b>		<b>—</b>	<b>—</b>
<b>C. Effectiveness evaluation activities</b>					

		2008 Budget	2009 Budget		2010 Budget	2011 Budget
D. DDT and PCBs activities	Consultant guidance for data comparability	80 000	30 000		—	—
	Conference services	50 000	50 000		—	—
	Subcontracts effectiveness evaluation existing data	80 000	80 000		—	—
	Subcontracts for effectiveness evaluation For ROGs new data	160 000	120 000		—	—
	<b>Subtotal</b>	<b>370 000</b>	<b>280 000</b>		<b>—</b>	<b>—</b>
E. New POPs	Consultants (information collection and systems)	95 000	—		—	—
	Consultants PCB elimination Club	—	—		—	—
	Subcontracts DDT and PCBs	—	—		50 000	50 000
	Conference services (Experts groups)	40 000	—		45 000	—
	Participants travel DDT and PCBs	—	—		50 000	50 000
	<b>Subtotal</b>	<b>135 000</b>	<b>—</b>		<b>145 000</b>	<b>100 000</b>
F. Other Secretariat functions as specified by the Convention and determined by the Conference of the Parties	New POPs (subcontracts)	—	—		100 000	80 000
	New POPs (participants travel)	—	—		—	—
	<b>Subtotal</b>	<b>—</b>	<b>—</b>		<b>100 000</b>	<b>80 000</b>
G. Clearing house activities	Subcontracts regional centres for technical assistance projects	80 000	80 000		60 000	60 000
	Subcontracts for technical assistance projects	—	—		170 000	100 000
	Consultants (knowledge and information systems)	—	—		25 000	25 000
	<b>Subtotal</b>	<b>80 000</b>	<b>80 000</b>		<b>255 000</b>	<b>185 000</b>
	Clearing house mechanism (consultants)	60 000	60 000		60 000	—
Subcontracts clearing house	40 000	40 000		25 000	25 000	
<b>Subtotal</b>	<b>100 000</b>	<b>100 000</b>		<b>85 000</b>	<b>25 000</b>	

	2008 Budget	2009 Budget		2010 Budget	2011 Budget
<b>H. Core Secretariat costs</b>					
Professional personnel	1 759 175	1 811 950		1 950 858	2 028 892
Consultants (for guidance; training material; core activities)	180 000	115 000		180 000	130 000
Administrative support	659 000	671 820		757 900	780 616
Official travel of staff on mission	200 000	175 000		195 000	180 000
Equipment and premises	109 000	150 000		120 000	120 000
Miscellaneous (including printing, publications, dispatch, communications, information, etc.)	340 900	280 900		287 500	267 500
<b>Subtotal</b>	<b>3 248 075</b>	<b>3 204 670</b>		<b>3 491 258</b>	<b>3 507 008</b>
<b>Total activities</b>	<b>4 766 575</b>	<b>4 820 170</b>		<b>4 891 358</b>	<b>4 814 108</b>
Programme support cost (13%)	619 655	626 622		635 877	625 834
Operational budget	5 386 230	5 446 792		5 527 235	5 439 942
Working capital reserve (8.3%)*	449 570			455 138	
Existing working capital reserve	411 255			449 570	
Portion of working capital reserve to be covered by Parties	38 315			5 567	
<b>Grand total</b>	<b>5 424 545</b>	<b>5 446 792</b>		<b>5 532 802</b>	<b>5 439 942</b>
Calculation of assessed contributions					
Host country contribution **	1 510 593	1 510 192		1 606 820	1 608 462
<b>Total to be covered by assessed contributions</b>	<b>3 913 952</b>	<b>3 936 600</b>		<b>3 925 982</b>	<b>3 831 480</b>

**D. Indicative scale of assessment 2010–2011 for the General Trust Fund for the operational budget (SC TF)**  
(in United States dollars)

Scale of assessment 2010–2011 based on maintaining at the 2008–2009 level in nominal terms

Portion of operational budget covered by assessed contributions	2010	3 925 982
	2011	3 831 480

				2010	2011
	Member State	United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	Percentage	Percentage			
	<b>Pledged contribution:</b>				
1	Albania	0.006	0.010	393	383
2	Algeria	0.085	0.121	4 769	4 654
3	Angola	0.003	0.010	393	383
4	Antigua and Barbuda	0.002	0.010	393	383
5	Argentina	0.325	0.464	18 234	17 795
6	Armenia	0.002	0.010	393	383
7	Australia	1.787	2.554	100 257	97 844
8	Austria	0.887	1.268	49 764	48 566
9	Azerbaijan	0.005	0.010	393	383
10	Bahamas	0.016	0.023	898	876
11	Bahrain	0.033	0.047	1 851	1 807
12	Bangladesh	0.010	0.014	561	548
13	Barbados	0.009	0.010	393	383
14	Belarus	0.020	0.029	1 122	1 095
15	Belgium	1.102	1.575	61 826	60 338
16	Benin	0.001	0.010	393	383
17	Bolivia	0.006	0.010	393	383
18	Botswana	0.014	0.020	785	767
19	Brazil	0.876	1.252	49 147	47 964
20	Bulgaria	0.020	0.029	1 122	1 095
21	Burkina Faso	0.002	0.010	393	383
22	Burundi	0.001	0.010	393	383
23	Cambodia	0.001	0.010	393	383



		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
24	Canada	2.977	4.254	167 021	163 000
25	Cape Verde	0.001	0.010	393	383
26	Central African Republic*	0.001	0.010	393	383
27	Chad	0.001	0.010	393	383
28	Chile	0.161	0.230	9 033	8 815
29	China	2.667	3.811	149 629	146 027
30	Colombia*	0.105	0.150	5 891	5 749
31	Comoros	0.001	0.010	393	383
32	Congo	0.001	0.010	393	383
33	Cook Islands	0.001	0.010	393	383
34	Costa Rica	0.032	0.046	1 795	1 752
35	Côte d'Ivoire	0.009	0.010	393	383
36	Croatia	0.050	0.071	2 805	2 738
37	Cuba*	0.043	0.061	2 412	2 354
38	Cyprus	0.044	0.063	2 469	2 409
39	Czech Republic	0.281	0.402	15 765	15 386
40	Democratic People's Republic of Korea	0.007	0.010	393	383
41	Democratic Republic of the Congo	0.003	0.010	393	383
42	Denmark	0.739	1.056	41 461	40 463
43	Djibouti	0.001	0.010	393	383
44	Dominica	0.001	0.010	393	383
45	Dominican Republic*	0.035	0.050	1 964	1 916
46	Ecuador	0.021	0.030	1 178	1 150
47	Egypt	0.088	0.126	4 937	4 818
48	El Salvador*	0.020	0.029	1 122	1 095
49	Eritrea	0.001	0.010	393	383
50	Estonia*	0.016	0.023	898	876
51	Ethiopia	0.003	0.010	393	383
52	European Community	2.500	2.500	98 150	95 787
53	Fiji	0.003	0.010	393	383
54	Finland	0.564	0.806	31 642	30 881
55	France	6.301	9.004	353 509	345 000
56	Gabon*	0.009	0.010	393	383

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
57	Gambia	0.001	0.010	393	383
58	Georgia	0.003	0.010	393	383
59	Germany	8.577	12.257	481 201	469 618
60	Greece	0.596	0.852	33 438	32 633
61	Ghana	0.004	0.010	393	383
62	Guatemala*	0.030	0.043	1 683	1 643
63	Guinea*	0.001	0.010	393	383
64	Guinea-Bissau*	0.001	0.010	393	383
65	Guyana*	0.001	0.010	393	383
66	Honduras	0.005	0.010	393	383
67	Hungary*	0.126	0.180	7 069	6 899
68	Iceland	0.037	0.053	2 076	2 026
69	India	0.450	0.643	25 247	24 639
70	Iran (Islamic Republic of)	0.180	0.257	10 099	9 856
71	Japan	16.624	22.000	863 716	842 926
72	Jamaica*	0.008	0.010	393	383
73	Jordan	0.012	0.017	673	657
74	Kazakhstan*	0.025	0.036	1 403	1 369
75	Kenya	0.010	0.014	561	548
76	Kiribati	0.001	0.010	393	383
77	Kuwait	0.182	0.260	10 211	9 965
78	Kyrgyzstan	0.001	0.010	393	383
79	Lao People's Democratic Republic	0.001	0.010	393	383
80	Latvia	0.018	0.026	1 010	986
81	Lebanon	0.034	0.049	1 908	1 862
82	Lesotho	0.001	0.010	393	383
83	Liberia	0.001	0.010	393	383
84	Libyan Arab Jamahiriya	0.062	0.089	3 478	3 395
85	Liechtenstein	0.010	0.014	561	548
86	Lithuania	0.031	0.044	1 739	1 697
87	Luxembourg	0.085	0.121	4 769	4 654
88	Madagascar	0.002	0.010	393	383
89	Maldives	0.001	0.010	393	383

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
90	Mali	0.001	0.010	393	383
91	Marshall Islands	0.001	0.010	393	383
92	Mauritania	0.001	0.010	393	383
93	Mauritius	0.011	0.016	617	602
94	Mexico	2.257	3.225	126 626	123 578
95	Micronesia (Federated States of)	0.001	0.010	393	383
96	Monaco	0.003	0.010	393	383
97	Mongolia	0.001	0.010	393	383
98	Morocco	0.042	0.060	2 356	2 300
99	Mozambique	0.001	0.010	393	383
100	Myanmar	0.005	0.010	393	383
101	Namibia	0.006	0.010	393	383
102	Nauru	0.001	0.010	393	383
103	Nepal	0.003	0.010	393	383
104	Netherlands	1.873	2.677	105 082	102 553
105	New Zealand	0.256	0.366	14 363	14 017
106	Nicaragua	0.002	0.010	393	383
107	Niger	0.001	0.010	393	383
108	Nigeria	0.048	0.069	2 693	2 628
109	Niue	0.001	0.010	393	383
110	Norway	0.782	1.118	43 873	42 817
111	Oman	0.073	0.104	4 096	3 997
112	Pakistan*	0.055	0.079	3 086	3 011
113	Panama	0.023	0.033	1 290	1 259
114	Papua New Guinea	0.002	0.010	393	383
115	Paraguay	0.005	0.010	393	383
116	Peru	0.078	0.111	4 376	4 271
117	Philippines	0.078	0.111	4 376	4 271
118	Poland*	0.501	0.716	28 108	27 431
119	Portugal	0.527	0.753	29 567	28 855
120	Qatar	0.085	0.121	4 769	4 654
121	Republic of Korea	2.173	3.105	121 913	118 979
122	Republic of Moldova	0.001	0.010	393	383
123	Romania	0.070	0.100	3 927	3 833

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
124	Rwanda	0.001	0.010	393	383
125	Saint Kitts and Nevis	0.001	0.010	393	383
126	Saint Lucia	0.001	0.010	393	383
127	Saint Vincent and the Grenadines	0.001	0.010	393	383
128	Samoa	0.001	0.010	393	383
129	Sao Tome and Principe	0.001	0.010	393	383
130	Senegal	0.004	0.010	393	383
131	Seychelles*	0.002	0.010	393	383
132	Sierra Leone	0.001	0.010	393	383
133	Singapore	0.347	0.496	19 468	18 999
134	Slovakia	0.063	0.090	3 535	3 449
135	Slovenia	0.096	0.137	5 386	5 256
136	Solomon Islands	0.001	0.010	393	383
137	South Africa	0.290	0.414	16 270	15 878
138	Spain	2.968	4.241	166 516	162 508
139	Sri Lanka	0.016	0.023	898	876
140	Sudan	0.010	0.014	561	548
141	Swaziland	0.002	0.010	393	383
142	Sweden	1.071	1.530	60 087	58 641
143	Switzerland	1.216	1.738	68 222	66 580
144	Syrian Arab Republic	0.016	0.023	898	876
145	Tajikistan	0.001	0.010	393	383
146	Thailand	0.186	0.266	10 435	10 184
147	The former Yugoslav Republic of Macedonia	0.005	0.010	393	383
148	Togo	0.001	0.010	393	383
149	Trinidad and Tobago	0.027	0.039	1 515	1 478
150	Tunisia	0.031	0.044	1 739	1 697
151	Tuvalu	0.001	0.010	393	383
152	Uganda	0.003	0.010	393	383
153	Ukraine*	0.039	0.056	2 188	2 135
154	United Arab Emirates	0.302	0.432	16 943	16 535
155	United Kingdom of Great Britain and Northern Ireland	6.642	9.492	372 641	363 671
156	United Republic of Tanzania	0.006	0.010	393	383

		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
157	Uruguay	0.027	0.039	1 515	1 478
158	Vanuatu	0.001	0.010	393	383
159	Venezuela (Bolivarian Republic of)	0.200	0.286	11 221	10 951
160	Viet Nam	0.024	0.034	1 346	1 314
161	Yemen	0.007	0.010	393	383
162	Zambia	0.001	0.010	393	383
		72	100	3 925 982	3 831 480

\* New Parties that have ratified the Convention.

\*\* United Nations scale of assessment for 2009 as per General Assembly resolution 61/237 of 22 December 2006.

**E. Standard salary cost for Geneva 2010–2011**  
(in United States dollars)

	Geneva			
	2008	2009	2010 <sup>1</sup>	2011 <sup>2</sup>
<b>A Professional category</b>				
	248 200			
D-2 level		255 646	268 840	279 594
	236 100			
D-1 level		243 183	245 336	255 149
	207 800			
P-5 level		214 034	217 152	225 838
	179 800			
P-4 level		185 194	187 616	195 121
	149 100			
P-3 level		153 573	157 872	164 187
	119 600			
P-2 level		123 188	132 080	137 363
<b>B. General Service Category</b>				
	99 000			
GS		101 970	106 600	110 864

1 United Nations standard salary costs for Geneva, for the year 2010 (2009 version 1, dated February 2007, plus 4 per cent).

2 2010 costs plus 4 per cent.

**F. Proposed staffing table for the Convention Secretariat for 2010–2011**

Staff category and level	Approved 2008–2009 staffing	2008–2009 UNEP-funded staff	Proposed 2010–2011 staffing	2010–2011 UNEP-funded staff	Remarks
<b>A. Professional category</b>					
D-1	0.75	—	0.75	—	
P-5	2.00	—	3.00	—	Note 1
P-4	4.00	4.00	3.00	4.00	Note 2
P-3	3.75	—	4.25	—	Note 3
P-2	—	—	—	—	
<b>Subtotal</b>	<b>10.50</b>	<b>4.00</b>	<b>11.00</b>	<b>4.00</b>	
<b>B. General Service Category</b>					
GS	7.00	1.00	7.50	1.00	Note 4
<b>Total (A+B)</b>	<b>17.50</b>	<b>5.00</b>	<b>18.50</b>	<b>5.00</b>	

Note 1. Includes an upgrade of the Information Manager from P-4 to Senior Information/Conference Services Manager P-5.

Note 2. Includes four new Cluster Chemicals Officers (provided and funded by UNEP) and one reduced Information Manager.

Note 3. Includes 50 per cent of a current existing Network Administrator (funded 50 per cent by UNEP and 50 per cent by Stockholm Convention).

Note 4. Includes 50 per cent of one new GS Legal Assistant (to match the 50 per cent approved for Rotterdam Convention) and administrative support staff provided by UNEP for administration, budget, finance, human resources and IT functions (funded via programme support costs).

### Annex III

#### A. Programme budget for 2010–2011 based on increasing from the 2008–2009 level by 10 per cent in nominal terms

##### Preparation and delivery of meetings of the Conference of the Parties and its subsidiary bodies

(A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies)

##### Mandate:

Secretariat's functions as mandated by paragraph 2 of Article 20 of the Convention, the rules of procedures and subsequent decisions of the Conference of the Parties.

##### Objectives:

To ensure effective preparation, delivery and follow-up of meetings of the Conference of the Parties and its subsidiary bodies.

##### Indicators of achievement:

1. Adequate meeting facilities and services provided;
2. Meeting documents made available to Parties in the six official languages of the United Nations within established timelines;
3. Efficient and effective logistical and substantive support provided to meetings;
4. Adequate participation of representatives from developing countries and countries with economies in transition ensured at meetings (subject to availability of funding).

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
1	<b>Fifth meeting of the Conference of the Parties (COP-5):</b> prepare and dispatch invitations; organize travel of sponsored delegates; preparation, translation and publication of all meeting documents; support for the President before and during the meeting; registration of participants and observers; logistical support including meeting rooms interpretation, security etc; support to the Conference and its working groups during and between meetings. Duration: Five days.	A successfully organized meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for salaries/travel of conference staff, translation, logistics (\$650,000) and participation of sponsored delegates at COP-5 (\$750,000).	206 932	50 000	256 932	256 932	—	551 201	1 350 000	1 901 201	1 151 201	750 000



2	<b>Meetings of the Bureau:</b> organize venue, travel of bureau members, logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP-5 in 2011; one meeting in 2010 (Geneva).	Successfully organized meetings of the Bureau; Documentation for meetings in English only.	Internal; funds for travel of the Bureau (\$28,000).	68 977	28 000	96 977	96 977	—	—	—	—	—	—
3	<b>Fifth and sixth meetings of POPRC :</b> organize logistical arrangements; preparation and dispatch of invitations; work with Bureau for preliminary review and priority setting for candidate chemicals; provision of support to intersessional task groups and drafting groups; preparation and publication of all related documents; organization of travel of sponsored experts; registration of participants and observers; provision of support to the Chair before and during the meeting; arrangement of nomination or designation of new members for POPRC-6. Duration: 5 days each for POPRC-5 and POPRC-6 in Geneva.	Successfully organized meetings of POPRC; effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for salaries and travel of conference staff, translation, logistics (\$720,000) and participation of sponsored delegates and experts at POPRC-5 and POPRC-6 (\$301,000).	344 887	510 500	855 387	795 387	60 000	357 923	510 500	868 423	808 423	60 000
4	<b>Organization and provision of support to the extraordinary meeting of the Conference of the Parties jointly with the Basel and Rotterdam conventions (February 2010):</b> organize travel of sponsored delegates; preparation, translation and publication of all related documents; provision of support to the President before and during the meeting; registration of participants and observers; provision of shared logistical support, including interpretation and security.	A successfully organized extraordinary meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary meeting of the Conference of the Parties in February 2010.	48 284	10 000	58 284	58 284	—	—	—	—	—	—
5N	<b>Compliance Committee:</b> prepare and dispatch of invitations; organize travel of sponsored delegates; preparation and publication of all meeting documents. Duration: 2 days.	A successfully organized meeting of the Compliance Committee	Internal; funds for travel of the Committee (\$73,200)	34 489	36 600	71 089	71 089	—	35 792	36 600	72 392	72 392	—

**Subtotal:** 703 570 635 100 1 338 670 1 278 670 60 000 944 916 1 897 100 2 842 016 2 032 016 810 000

**Programme and cross-cutting support  
(B. Outreach and assistance to Parties in the implementation of the Convention)**

**I. Legal support**

**Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 of the Convention.

**Objectives:**

1. To facilitate the operation of the Stockholm Convention, its Secretariat, the Conference of the Parties and its subsidiary bodies in a manner consistent with the provisions of the Convention;
2. To facilitate the provision of assistance to Parties upon their request in pursuance of the implementation of the Convention;
3. To enhance compliance with the obligations of the Convention by Parties;
4. To ensure compatibility of decisions and actions with United Nations regulations.

**Indicator of achievement:**

Legal guidance in implementing the Convention and legal advice provided promptly and appropriately to individual Parties, the Secretariat, the Conference of the Parties and its subsidiary bodies.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
6N	Provision of general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention; manage the rosters list of POPRC.	Advice on general legal and/or policy questions provided to Parties and the Secretariat as needed.	Internal; funds for staff travel (\$5,000)	111 054	2 500	113 554	113 554	—	104 513	2 500	107 013	107 013	—
<b>Subtotal:</b>				111 054	2 500	113 554	113 554	—	104 513	2 500	107 013	107 013	—

## II. Support for Convention implementation activities

### **Mandate:**

Secretariat functions as mandated by paragraph 2 of Article 20 of the Convention and decisions of the Conference of the Parties regarding regional and national delivery of technical assistance.

### **Objectives:**

1. To ensure that Parties' technical and financial assistance needs for implementing the Convention are addressed;
2. To ensure that Parties receive or have access to the technical information and guidance needed to implement the Convention;
3. To determine whether the Convention is meeting its objective as set out under Article 1.

### **Indicators of achievement:**

1. Parties' technical and financial needs identified and access by Parties to technical and financial resources required to address them ensured;
2. Provision of information on levels of POPs in the environment and the effectiveness of measures taken to reduce them through the global monitoring plan, national reports and other information collected through the effectiveness evaluation process of the Convention;
3. Access by Parties to the technical information and guidance they need to implement the Convention.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>A. Financial assistance</b>													
7	<b>Continuing identification of financial needs:</b> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the financial needs of developing country Parties and Parties with economies in transition to undertake the activities and build the capacity necessary to meet their obligations under the Convention.	Identification of priorities for financial assistance of Parties and between Parties within regions and subregions. These priorities would be communicated to the Conference of the Parties, to the financial mechanism and to other potential donors of financial assistance.	Internal: funds for consultants (\$20,000).	23 107	10 000	33 107	33 107	—	23 981	10 000	33 981	33 981	—
8	<b>Cooperation with Global Environment Facility (GEF) and other potential donors:</b> facilitate the delivery of financial assistance to meet priority needs for financial assistance identified by developing country Parties and Parties with economies in transition.	GEF and other potential donors better informed about priorities for financial assistance and available resources targeted to meet those priorities. Donor institutions may also obtain a better understanding of the level of financial resources needed to ensure implementation of the Convention.	Internal.	23 107	—	23 107	23 107	—	23 981	—	23 981	23 981	—

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
9N	<b>Resource mobilization:</b> develop and implement a programme to facilitate improved access to financial and other resources to assist Parties to meet their obligations under the Convention.	Provision of support to countries in meeting their obligations under the Stockholm Convention.	Internal: funds for consultants (\$80,000).	22 763	60 000	82 763	22 763	60 000	23 623	20 000	43 623	23 623	20 000
<b>Subtotal:</b>				<b>68 977</b>	<b>70 000</b>	<b>138 977</b>	<b>78 977</b>	<b>60 000</b>	<b>71 585</b>	<b>30 000</b>	<b>101 585</b>	<b>81 585</b>	<b>20 000</b>
<b>B. Technical assistance, including regional centres</b>													
<b>1. Facilitation of technical assistance programmes</b>													
10	<b>Continuing assessment of technical assistance needs:</b> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the technical assistance needs of Parties to build the capacity required to meet their obligations under the Convention.	Identification of priorities for technical assistance of Parties and between Parties within regions and subregions. That information would be used in the promotion of efforts to ensure delivery of such assistance and to be communicated to potential providers of technical assistance.	Internal; funds for subcontracts (\$50,000).	46 215	30 000	76 215	76 215	—	32 929	20 000	52 929	52 929	—
11	<b>Overall coordination of the delivery of technical assistance programmes:</b> plan and coordinate Secretariat activities aimed at the provision of the technical assistance to Parties and seek the	More effective delivery of technical assistance programmes and leverage resources of partners in these activities to the mutual benefit of	Internal.	46 215	—	46 215	46 215	—	32 929	—	32 929	32 929	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
	involvement of appropriate partners and stakeholders in the delivery of such assistance.	those involved.											
12	<b>Facilitation, development and updating of NIPs, including Article 5 action plans.</b>	Support provided to Parties in the development and updating of NIPs.	Internal: funds for subcontracts (\$140,000) and participants travel (\$31,000).	45 870	124 000	169 870	85 870	84 000	32 929	47 000	79 929	62 929	17 000
	<b>2. Regional centres</b>												
13	<b>Ensuring effective operation of the regional centres, including participation in CHM and other support:</b> ensure effective operation of regional and subregional centres through site visits, training activities and regular communications; ensure that regional centres take advantage of resources available through the Secretariat, including guidance documents, training materials and CHM.	Regional centres effectively provide technical assistance and transfer environmentally sound technologies to Parties in the region according to the criteria for evaluating their performance (decision SC-2/9, annex II).	Internal: funds for subcontracts (\$120,000).	241 421	60 000	301 421	301 421	—	125 273	60 000	185 273	185 273	—
	<b>3. Capacity-building programmes</b>												
14	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to BAT and BEP guidelines.	Parties trained to respond to obligations of the Convention.	Internal: funds for consultants (\$50,000), subcontracts (\$241,000) and participants travel (\$81,000).	25 867	194 000	219 867	25 867	194 000	26 844	178 000	204 844	26 844	178 000

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
15	<b>Waste:</b> continue the implementation of the regional workshops on POPs waste; introduce the interactive tool on the POPs waste guidelines; consider new projects to support the environmentally sound disposal of POPs waste.	Parties informed of environmentally sound means for managing and disposing of POPs waste.	Internal; funds for consultants (\$60,000) and participants travel (\$250,000).	103 466	170 000	273 466	103 466	170 000	107 377	140 000	247 377	107 377	140 000
16	<b>Training programme:</b> develop and deliver training programme based on needs identified specific to reporting obligations.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$20,000), subcontracts (\$178,000), participants travel (\$81,000) and reporting (\$20,000).	49 319	189 000	238 319	69 319	169 000	51 183	110 000	161 183	71 183	90 000
17	<b>Training and support programme:</b> develop and deliver training and support programme based on needs identified specific to effective participation in the work of POPRC.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$90,000), subcontracts (\$240,000), participant travel (\$270,000) and reporting (\$10,000).	45 870	370 000	415 870	115 870	300 000	32 929	240 000	272 929	62 929	210 000
18	<b>Training programme:</b> develop and implement a programme to increase the capacity of Parties to access and utilize electronic information and reporting mechanisms available under the Convention. Jointly developed with Basel and Rotterdam conventions.	Parties trained to respond to obligations of the Convention.	Internal; funds for consultants (\$20,000), subcontracts (\$238,000), participants travel (\$81,000) and reporting (\$10,000).	49 319	179 000	228 319	59 319	169 000	51 183	170 000	221 183	71 183	150 000

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
19N	<b>Develop and deliver programme for Parties to ensure an effective legal basis for the implementation of the Convention:</b> facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; develop new and innovative mechanisms for delivering information and assistance packages to Parties upon request.	Production of legal information and assistance tools to facilitate national programme implementation.	Internal: funds for consultants (\$10,000), subcontracts (\$228,000), participants travel (\$81,000) and reporting (\$10,000).	11 381	179 000	190 381	21 381	169 000	7 516	150 000	157 516	17 516	140 000
20N	<b>Public awareness events:</b> such events would focus on health and environment issues relevant to POPs covered by the Convention, stressing the life-cycle approach and involving a broader audience, including the public and private sectors. Duration: one to two days national awareness-raising events back-to-back with the training workshops.	Increased awareness of the Convention at national level.	Internal: funds for consultant (\$40,000) and reporting (\$60,000).	45 870	50 000	95 870	45 870	50 000	32 571	50 000	82 571	32 571	50 000
<b>Subtotal:</b>				710 813	1 545 000	2 255 813	950 813	1 305 000	533 663	1 165 000	1 698 663	723 663	975 000



Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>C. Effectiveness evaluation activities</b>													
	<b>Global monitoring plan</b>												
21	<b>Update the harmonized framework for POPs GMP:</b> including guidance material to strengthen Parties' capacity.	Parties' capacity strengthened through up-to-date guidance material.	Internal; funds for consultants (\$85,000), participants travel (\$190,000) and reporting (\$10,000).	44 801	175 000	219 801	79 801	140 000	46 172	110 000	156 172	46 172	110 000
22	<b>POPs GMP:</b> facilitate support to Parties to strengthen their capacity to participate in global POPs monitoring.	Parties' capacity strengthened for participation in POPs global monitoring.	Internal; funds for consultants (\$200,000) and subcontracts (\$720,000).	44 321	600 000	644 321	44 321	600 000	45 888	320 000	365 888	45 888	320 000
23	<b>Support procedures for effectiveness evaluation:</b> as established by COP-4.	Support provided to Parties in meeting their obligations under the Stockholm Convention.	Internal; funds for consultants (\$15,000) and participants travel (\$70,000).	44 593	—	44 593	44 593	—	46 244	85 000	131 244	61 244	70 000
<b>Subtotal:</b>				<b>133 715</b>	<b>775 000</b>	<b>908 715</b>	<b>168 715</b>	<b>740 000</b>	<b>138 304</b>	<b>515 000</b>	<b>653 304</b>	<b>153 304</b>	<b>500 000</b>

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
<b>D. Existing POPs</b>													
24	<b>Pesticides, including DDT alternatives:</b> implement the business plan on developing alternatives to DDT; organize the DDT expert group meeting to assess the continued need for DDT; support GEF regional projects to demonstrate locally appropriate alternatives to DDT; increase Parties' capacity to report on the production and use of DDT.	Parties that produce and use DDT more equipped to introduce alternatives to DDT.	Internal; funds for consultants (\$50,000), conference service (\$45,000), subcontracts (\$250,000), participants travel (\$250,000) and reporting (\$70,000).	103 466	430 000	533 466	248 466	285 000	107 377	235 000	342 377	147 377	195 000
25N	<b>Industrial POPs:</b> Develop and establish the PCB elimination club; promote the club to relevant stakeholders; undertake global meetings to kick-start the work of the club to ensure the environmentally sound management of PCBs oils and equipment containing PCBs.	Information exchange and linkages to relevant technologies enhanced for Parties that have PCBs equipment.	Internal; funds for consultants (\$110,000), subcontracts (\$200,000), participants travel (\$200,000) and reporting (\$30,000).	103 466	250 000	353 466	138 466	215 000	107 377	290 000	397 377	192 377	205 000
26	<b>Unintentional POPs:</b> develop and update guidance on BAT and BEP and the toolkit; and raise awareness on their use.	Guidance available to Parties for the elaboration of source inventories and release estimates of unintentionally produced POPs and on measures to reduce or eliminate such releases.	Internal; funds for consultants (\$50,000), subcontracts (\$130,000), participants travel (\$90,000) and reporting (\$40,000).	77 600	170 000	247 600	77 600	170 000	80 533	140 000	220 533	80 533	140 000

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
27	<b>Exemption:</b> seek the commitment of Parties to report on exemptions required and to report on the need to acquire extensions to exemptions already obtained; maintain the register of exemptions, including the DDT register.	Parties that produce or use POPs have established exemptions as allowed under the Stockholm Convention.	Internal.	34 489	-	34 489	34 489	-	35 792	-	35 792	35 792	-
<b>Subtotal:</b>				<b>319 021</b>	<b>850 000</b>	<b>1 169 021</b>	<b>499 021</b>	<b>670 000</b>	<b>331 079</b>	<b>665 000</b>	<b>996 079</b>	<b>456 079</b>	<b>540 000</b>
<b>E. New POPs</b>													
28N	<b>Develop programme on industrial chemicals:</b> provide Parties with basic approaches for managing and/or replacing industrial POPs at the national level. The programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required.	Capacity to manage industrial chemicals increased.	Internal; funds for consultants (\$120,000), subcontracts (\$75,000), participants travel (\$285,000) and reporting (\$10,000).	80 704	310 000	390 704	130 704	260 000	83 754	180 000	263 754	108 754	155 000
29N	<b>Develop documentation and guidance to support Parties in their management of new POPs.</b>	Knowledge to manage new POPs increased.	Internal; funds for consultants (\$60,000), subcontracts (\$75,000) and reporting (\$60,000).	80 359	110 000	190 359	155 359	35 000	83 396	85 000	168 396	123 396	45 000

**UNEP/POPS/COP.4/37/Add.1\***

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
30N	Gathering of up-to-date factual base of technical knowledge on POPs: gather data and make it available through CHM.	Knowledge available on the state of science on POPs chemicals and their management.	Internal; funds for reporting (\$100,000).	80 359	50 000	130 359	80 359	50 000	83 396	50 000	133 396	83 396	50 000
<b>Subtotal:</b>				241 421	470 000	711 421	366 421	345 000	250 546	315 000	565 546	315 546	250 000

### III. Knowledge and information management and outreach (F. Clearing house activities)

Management and circulation of information submitted by Parties in accordance with their obligations under the Convention

**Mandate:**

Secretariat functions as mandated by Articles 9 and 20 of the Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention;
2. To develop, maintain and distribute comprehensive information on the Stockholm Convention targeted at a broad range of end-users, including the general public, designated national authorities and stakeholders involved in the implementation of the Convention.

**Indicators of achievement:**

1. Parties have reliable access to information contained in the POPs database on chemicals that are subject to the Convention;
2. Improved accessibility to data and information on the operation of the Convention through the Convention website;
3. Quantified and qualified overall client satisfaction through feedback to the Stockholm Convention Secretariat regarding its publications.

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
31	<b>Stockholm Convention website:</b> maintenance and continuing development of the Convention website; dissemination of meeting documents, official reference materials, comprehensive information on all Stockholm Convention Secretariat programmes and activities, updated technical data and access to guidance documents and publications.	A constantly improving Stockholm Convention Secretariat website that meets the requirements of the Parties and provides useful information to other audiences.	Internal.	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—

UNEP/POPS/COP.4/37/Add.1\*

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
32	Further development of CHM to enable limited on-line access to information and facilities that would assist Parties to implement the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultants (\$95,000), subcontracts (\$50,000) and equipment (\$30,000)	49 319	120 000	169 319	169 319	—	51 183	55 000	106 183	106 183	—
33	Further development of electronic reporting system for Article 15	Enhanced electronic system provided.	Internal; funds for consultants (\$30,000) and reporting (\$10,000)	49 319	20 000	69 319	54 319	15 000	51 183	20 000	71 183	56 183	15 000
34N	Development and implementation of communication strategy: promote public awareness and information about the Convention, its activities and meetings; produce press releases; manage press relations for major Stockholm Convention Secretariat meetings; monitor media coverage for increased visibility in media community.	Integration of the communication strategy into work of Secretariat and Parties; greater awareness of the Stockholm Convention among all target audiences achieved through production and dissemination of posters, exhibitions, leaflets, brochures, photo archives and Stockholm Convention Bulletin. Information provided to media, press briefings and releases.	Internal (implementation undertaken through various programmes)	49 319	—	49 319	49 319	—	51 183	—	51 183	51 183	—
35	Reprinting of key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of general publications, such as the text of the Convention.	Internal; funds for reprinting and reproduction of publications (\$46,000)	48 974	23 000	71 974	71 974	—	50 825	23 000	73 825	73 825	—
<b>Subtotal:</b>				<b>246 250</b>	<b>163 000</b>	<b>409 250</b>	<b>394 250</b>	<b>15 000</b>	<b>255 557</b>	<b>98 000</b>	<b>353 557</b>	<b>338 557</b>	<b>15 000</b>

#### **IV. Executive direction, management, strategic planning and cooperation (G. Core Secretariat costs)**

**Mandate:**

Secretariat's functions as mandated by Article 20 of the Stockholm Convention and decisions of the Conference of the Parties.

**Objectives:**

1. To ensure an efficient, effective and timely delivery of the programme of work 2010–2011;
2. To increase positive feedback from the Parties and others on the substantive and organizational support provided by the Secretariat of the Stockholm Convention;
3. To ensure the provision of sufficient resources in the voluntary trust fund of the Stockholm Convention to support the technical assistance programme adopted by the Conference of the Parties and the travel of eligible participants to meetings of the Conference of the Parties.

**Indicators of achievement:**

1. Procedures and resources in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner;
  2. Sufficient financial resources available to carry out the programme of work approved by COP-4;
  3. Improved capacity of Parties and Stockholm Convention Secretariat to mobilize the required financial resources.
-

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
36	<b>Provision of overall management of the Secretariat:</b> oversee the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and staff exchanges as needed; undertake work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work 2010–2011.	Internal; funds for staff travel (\$360,000), consultants (\$150,000) and document translations (\$125,000)	111 744	347 500	459 244	379 244	80 000	115 967	287 500	403 467	378 467	25 000
37	<b>Financial management and administration of the Secretariat:</b> monitor and follow-up budget income and expenditures, including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; organize travel arrangements for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the financial and administrative functions of the Secretariat.	Internal; funds for staff travel (\$5,000)	76 565	2 500	79 065	79 065	—	79 459	2 500	81 959	81 959	—
38	<b>Cooperation and coordination with partners, including other MEAs and intergovernmental organizations:</b> for example, Secretariat of the Rotterdam Convention as well as WTO, WHO, Green Customs Initiative; World Customs Organization; SAICM, as needed on issues of common concern.	Effective and collaborative relationships established with partner institutions to ensure the coordinated and complementary development and delivery of technical assistance to Parties on common issues.	Internal; funds for staff travel (\$30,000)	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
39	<b>Follow-up to recommendations of AHJWG:</b> specific activities resulting from COP-4 review and endorsement of the AHJWG recommendations.	Decisions of COP-4 on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat implemented.	Internal	34 489	—	34 489	34 489	—	35 792	—	35 792	35 792	—



40	<b>Contribute to related activities on chemicals in UNEP:</b> including those on United Nations system-wide coherence, Bali Strategic Plan, participate where appropriate at meetings of relevant bodies, such as Conferences of the Parties of related MEAs and the Governing Council of UNEP.	Increased integration of the work of the Stockholm Convention with relevant activities on chemicals and pesticides within UNEP.	Internal; funds for staff travel (\$30,000)	34 489	15 000	49 489	49 489	—	35 792	15 000	50 792	50 792	—
41N	<b>Raise funds for activities under the voluntary trust fund (SV TF):</b> including technical assistance activities, participants travel to meetings of the Conference of the Parties.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$40,000) and hospitality (\$20,000)	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—
42N	<b>Working with regional liaison offices in Latin America and the Caribbean, Africa, Asia and Eastern Europe in collaboration with key partners:</b> coordinate the delivery of technical assistance and capacity-building programmes at the regional and national level to ensure the optimal use of resources to benefit the Parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Rotterdam Convention and will be coordinated through chemicals cluster managers to be placed in the regional offices of UNEP.	Coordination of the delivery of technical assistance at regional and national provided.	External; funded via UNEP	28 281	—	28 281	28 281	—	29 350	—	29 350	29 350	—

Subtotal: 396 621 410 000 806 621 726 621 80 000 411 611 350 000 761 611 736 611 25 000

V. Office equipment, supplies and services

(E. Core Secretariat costs)

Activity number	Activities	Expected outputs	Method of implementation (internal or external)	Year 2010					Year 2011				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC TF	SV TF	Staff costs	Non-staff costs	Total costs	SC TF	SV TF
43	Procurement of expendable equipment, including office supplies, toners and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for expendable equipment (\$50,000 )	76 565	25 000	101 565	101 565	—	79 459	25 000	104 459	104 459	—
44	Procurement of non-expendable office equipment, including computer software and hardware, required licences and furniture.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for non-expendable equipment (\$60,000)	76 565	30 000	106 565	106 565	—	79 459	30 000	109 459	109 459	—
45	Rental and maintenance of equipment, communication, internet connection, mail, dispatch and postage.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010–2011.	Internal; funds for rental and maintenance, communications internet and mail/dispatching (\$194,000)	76 565	97 000	173 565	173 565	—	79 459	97 000	176 459	176 459	—

46	Rental of office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged in its programme of work 2010-2011.	Internal; funds for rental (\$120,000)	76 565	60 000	136 565	136 565	—	79 459	60 000	139 459	139 459	—
<b>Subtotal:</b>				306 260	212 000	518 260	518 260	—	317 836	212 000	529 836	529 836	—
<b>Grand total:</b>				3 237 702	5 132 600	8 370 302	5 095 302	3 275 000	3 359 610	5 249 600	8 609 210	5 474 210	3 135 000

**B. Programme of work for 2010–2011 funded via the General Trust Fund (SC TF)**

**Operational budget for 2010–2011 based on increasing from the 2008–2009 level by 10 per cent in nominal terms**

**Summary table of total costs per budget code level  
(in United States dollars)**

				SC budget 2008	SC budget 2009	Total biennium 2008–2009	SC budget 2010	SC budget 2011	Total biennium 2010–2011
<b>10 Project personnel component</b>									
<b>1100</b>	<b>Professional staff</b>								
1101	Executive Secretary (D-1)	0.75		177 075	182 387	359 462	184 002	191 362	375 364
1102	Coordinator (P-5)	1		207 800	214 034	421 834	217 152	225 838	442 990
1103	Senior Scientific Officer (P-5)	1		207 800	214 034	421 834	217 152	225 838	442 990
1104	Policy Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1105	Programme Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1106	Programme Officer (P-4)	1		179 800	185 194	364 994	187 616	195 121	382 737
1107	Senior Information/Conference Service Manager (CHM) (P-4 upgrade to P-5)**	1		179 800	185 194	364 994	217 152	225 838	442 990
1108	Programme Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
1109	Programme Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
1110	Budget Officer (to be covered by UNEP OTL) (P-3)	0.75		—	—	—	—	—	—
1111	Legal Officer (P-3)	1		149 100	153 573	302 673	157 872	164 187	322 059
New	Programme Officer (P-3) (capacity assistance)*	1		—	—	—	157 872	164 187	322 059
New	Programme Officer (P-3) (New POPs)*	1		—	—	—	157 872	164 187	322 059
UNEP	Network Administrator (P-3) (existing L-3 in UNEP)	0.50		—	—	—	78 936	82 093	161 029
UNEP	Cluster Chemical Officer in Eastern Europe (P-4)	1		—	—	—	—	—	—
UNEP	Cluster Chemical Officer in GRULAC (Panama) (P-4)	1		—	—	—	—	—	—
UNEP	Cluster Chemical Officer in Africa (Nairobi) (P-4)	1		—	—	—	—	—	—
UNEP	Cluster Chemical Officer in Asia (Bangkok) (P-4)	1		—	—	—	—	—	—
<b>1199</b>	<b>Total</b>	<b>17.00</b>		<b>1 759 175</b>	<b>1 811 950</b>	<b>3 571 125</b>	<b>2 266 602</b>	<b>2 357 266</b>	<b>4 623 868</b>
1200	Consultants								
1201	Consultants unspecified			100 000	100 000	200 000	75 000	75 000	150 000

		SC budget 2008	SC budget 2009	Total biennium 2008-2009	SC budget 2010	SC budget 2011	Total biennium 2010-2011	
1202	Consultant on guidance/training material	80 000	15 000	95 000	50 000	20 000	70 000	
1203	Consultants on effectiveness evaluation	80 000	30 000	110 000	15 000	15 000	30 000	
1204	Consultants on POPRC research	25 000	25 000	50 000	50 000	30 000	80 000	
1205	Consultants POPRC guidance	30 000	—	30 000	—	—	—	
1206	DDT Consultants (information collection and systems)	40 000	—	40 000	—	—	—	
1207	Consultants on DDT information systems	55 000	—	55 000	—	—	—	
1208	Consultant-clearing house	60 000	60 000	120 000	60 000	—	60 000	
1209	Consultant financial mechanism evaluation	60 000	30 000	90 000	—	—	—	
1210	Consultant for needs assessment	90 000	—	90 000	10 000	10 000	20 000	
1211	Consultants knowledge and information systems	—	—	—	—	—	—	
1212	Monitoring information warehouse (under GMP)	—	—	—	20 000	15 000	35 000	
1213	Consultants PCB elimination club	—	—	—	10 000	10 000	20 000	
<b>1299</b>	<b>Total</b>	<b>620 000</b>	<b>260 000</b>	<b>880 000</b>	<b>290 000</b>	<b>175 000</b>	<b>465 000</b>	
<b>13</b>	<b>Administrative support</b>							
<b>1300</b>	<b>General Service staff</b>							
1301	Conference Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
1302	Secretary to Executive Secretary	1	99 000	101 970	200 970	106 600	110 864	217 464
1303	Programme Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
1304	Programme Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
1305	Webmaster/IT Assistant	1	99 000	101 970	200 970	106 600	110 864	217 464
1306	Administrative Assistant HR (to be covered by UNEP OTL)	0.50	—	—	—	—	—	—
1307	Data entry clerk	1	99 000	101 970	200 970	106 600	110 864	217 464
1320	Temporary assistance (effectiveness evaluation)	-	40 000	40 000	80 000	40 000	40 000	80 000
1321	Temporary assistance (CHM)	-	25 000	20 000	45 000	25 000	20 000	45 000
OTL	Finance & Budget Assistant (to be covered by UNEP OTL)	0.50	—	—	—	—	—	—
OTL	IT/Database Assistant (to be covered by UNEP OTL)	0.50	—	—	—	—	—	—
OTL	Publication Clerk (to be covered by UNEP OTL)	0.50	—	—	—	—	—	—
New	Legal Assistant (50% shared with RC)*	0.50	—	—	—	53 300	55 432	108 732

			SC budget 2008	SC budget 2009	Total biennium 2008-2009	SC budget 2010	SC budget 2011	Total biennium 2010-2011
New	Research Assistant/Clerk*	1	—	—	—	106 600	110 864	217 464
New	Programme Assistant/Clerk*	1	—	—	—	106 600	110 864	217 464
	<b>General Service Staff subtotal</b>	<b>10.50</b>	<b>659 000</b>	<b>671 820</b>	<b>1 330 820</b>	<b>971 100</b>	<b>1 002 344</b>	<b>1 973 444</b>
1330	Conference servicing							
1330	Conference of the Parties		—	650 000	650 000	50 000	600 000	650 000
1331	POPRC		360 000	360 000	720 000	360 000	360 000	720 000
1332	Effectiveness evaluation		50 000	50 000	100 000	—	—	—
1333	AHJWG on synergies		60 000	—	60 000	—	—	—
1334	DDT experts group		40 000	—	40 000	45 000	—	45 000
	Conference servicing subtotal		510 000	1 060 000	1 570 000	455 000	960 000	1 415 000
<b>1399</b>	<b>Total</b>		<b>1 169 000</b>	<b>1 731 820</b>	<b>2 900 820</b>	<b>1 426 100</b>	<b>1 962 344</b>	<b>3 388 444</b>
1600	Travel on official business							
1601	Travel on official business		200 000	175 000	375 000	195 000	180 000	375 000
<b>1699</b>	<b>Total</b>		<b>200 000</b>	<b>175 000</b>	<b>375 000</b>	<b>195 000</b>	<b>180 000</b>	<b>375 000</b>
<b>1999</b>	<b>Component total</b>		<b>3 748 175</b>	<b>3 978 770</b>	<b>7 726 945</b>	<b>4 177 702</b>	<b>4 674 610</b>	<b>8 852 312</b>
<b>20</b>	<b>Subcontract component</b>							
<b>2100</b>	<b>Subcontracts</b>							
2101	Subcontracts CHM tools development		40 000	40 000	80 000	25 000	25 000	50 000
2102	Subcontracts regional centres projects		80 000	80 000	160 000	60 000	60 000	120 000
2103	Subcontracts effectiveness evaluation existing data		80 000	80 000	160 000	—	—	—
2104	Subcontracts for effectiveness evaluation for ROGs new data		160 000	120 000	280 000	—	—	—
2105	Subcontracts POPRC analysis in countries		50 000	—	50 000	—	—	—
2106	Subcontracts technical assistance projects		—	—	—	70 000	50 000	120 000
2107	Subcontracts DDT and PCBs projects		—	—	—	50 000	50 000	100 000
2108	Subcontracts New POPs		—	—	—	100 000	50 000	150 000
<b>2199</b>	<b>Total</b>		<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>305 000</b>	<b>235 000</b>	<b>540 000</b>
<b>2999</b>	<b>Component total</b>		<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>305 000</b>	<b>235 000</b>	<b>540 000</b>

		SC budget 2008	SC budget 2009	Total biennium 2008-2009	SC budget 2010	SC budget 2011	Total biennium 2010-2011
<b>30 Training component</b>							
3300	Meetings: participants travel and DSA						
3301	Conference of the Parties	—	—	—	—	—	—
3302	POPRC	90 500	90 500	181 000	90 500	90 500	181 000
3303	Participant travel AHJWG synergies	40 000	—	40 000	—	—	—
3304	Bureau travel	28 000	—	28 000	28 000	—	28 000
3305	DDT and PCBs	—	—	—	50 000	50 000	100 000
3306	Compliance Committee	—	—	—	36 600	36 600	73 200
3399	<b>Total</b>	<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>205 100</b>	<b>177 100</b>	<b>382 200</b>
3999	<b>Component total</b>	<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>205 100</b>	<b>177 100</b>	<b>382 200</b>
<b>40 Equipment and premises component</b>							
4100	<b>Expendable equipment</b>						
4101	Office equipment: paper, toner, diskettes, CD-ROMs	10 000	10 000	20 000	15 000	15 000	30 000
4199	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>
4200	<b>Non-expendable equipment</b>						
4201	Office equipment: hardware and software	30 000	30 000	60 000	30 000	30 000	60 000
4202	Hardware and software for CHM	15 000	15 000	30 000	15 000	15 000	30 000
4203	DDT information system	—	5 000	5 000	—	-	-
4204	Clearing house	—	36 000	36 000	—	-	-
4299	<b>Total</b>	<b>45 000</b>	<b>86 000</b>	<b>131 000</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>
4300	<b>Premises</b>						
4301	Office space, maintenance, utilities	54 000	54 000	108 000	60 000	60 000	120 000
4399	<b>Total</b>	<b>54 000</b>	<b>54 000</b>	<b>108 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
4999	<b>Component total</b>	<b>109 000</b>	<b>150 000</b>	<b>259 000</b>	<b>120 000</b>	<b>120 000</b>	<b>240 000</b>

		SC budget 2008	SC budget 2009	Total biennium 2008–2009	SC budget 2010	SC budget 2011	Total biennium 2010–2011
<b>50 Miscellaneous component</b>							
5100	<b>Operation and maintenance of equipment</b>						
5101	Maintenance of office equipment	58 000	58 000	116 000	60 000	60 000	120 000
5199	<b>Total</b>	<b>58 000</b>	<b>58 000</b>	<b>116 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
<b>5200 Reporting costs</b>							
5201	Web publishing	1 500	1 500	3 000	—	—	—
5202	Other electronic media publishing	3 000	3 000	6 000	3 000	3 000	6 000
5203	Printing costs	5 000	5 000	10 000	5 000	5 000	10 000
5204	Document translation	62 500	62 500	125 000	62 500	62 500	125 000
5205	Report of effectiveness evaluation	30 000	10 000	40 000	—	—	—
5206	Translation and publishing (clearing house)	10 000	10 000	20 000	10 000	10 000	20 000
5207	Translation and publishing (effectiveness evaluation)	90 000	20 000	110 000	—	—	—
5208	Translation and publishing (POPRC reports)	—	30 000	30 000	25 000	15 000	40 000
5209	Translation and publishing of guidance materials	25 000	25 000	50 000	40 000	40 000	80 000
5210	Translation and publishing of DDT report	16 900	16 900	33 800	25 000	15 000	40 000
5299	<b>Total</b>	<b>243 900</b>	<b>183 900</b>	<b>427 800</b>	<b>170 500</b>	<b>150 500</b>	<b>321 000</b>
<b>5300 Sundry</b>							
5301	Communications: mail and dispatch	10 000	10 000	20 000	15 000	15 000	30 000
5302	Communications: internet connection	18 000	18 000	36 000	22 000	22 000	44 000
5303	Office supplies	1 000	1 000	2 000	10 000	10 000	20 000
5399	<b>Total</b>	<b>29 000</b>	<b>29 000</b>	<b>58 000</b>	<b>47 000</b>	<b>47 000</b>	<b>94 000</b>
<b>5400 Hospitality</b>							
5401	Hospitality	10 000	10 000	20 000	10 000	10 000	20 000
5499	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>
5999	<b>Component total</b>	<b>340 900</b>	<b>280 900</b>	<b>621 800</b>	<b>287 500</b>	<b>267 500</b>	<b>555 000</b>



	SC budget 2008	SC budget 2009	Total biennium 2008–2009	SC budget 2010	SC budget 2011	Total biennium 2010–2011
Direct project cost operational budget	4 766 575	4 820 170	9 586 745	5 095 302	5 474 210	10 569 512
UNEP Programme Support Costs 13%	619 655	626 622	1 246 277	662 389	711 647	1 374 037
<b>Total operational budget</b>	<b>5 386 230</b>	<b>5 446 792</b>	<b>10 833 022</b>	<b>5 757 691</b>	<b>6 185 857</b>	<b>11 943 549</b>
Increment to the working capital reserve (15 %)	38 315	—	38 315	46 087	—	46 087
<b>Grand total</b>	<b>5 424 545</b>	<b>5 446 792</b>	<b>10 871 338</b>	<b>5 803 779</b>	<b>6 185 857</b>	<b>11 989 636</b>
Percentage increase from year to year	-3.3%	0.4	—0.9	5.0	5.3	10.3
Deduction from the reserve and fund balance		—	—	—	—	—
Host country contribution***		1 510 192	3 020 785	1 602 028	1 595 271	3 197 299
<b>Covered by Parties</b>		<b>3 936 600</b>	<b>7 850 553</b>	<b>4 201 751</b>	<b>4 590 586</b>	<b>8 792 337</b>

\* Post justifications for new staff positions are provided in annex V to the budget document.

\*\* Post justification for upgrade post is provided in annex V to the budget document.

\*\*\* Swiss contribution of CHF 2,000,000 equal to \$1,580,000 for 2007–2008 at a United Nations exchange rate of 1.21 against \$ as at May 2007 and \$1,675,042 for 2010–2011 at a United Nations exchange rate of 1.194 against \$ as at 1 December 2008.

	2008	2009	2010	2011
Host country contribution	1 510 593	1 510 192	1 602 028	1 595 271
Assessed contribution	69 407	69 808	73 014	79 771
<b>Grand tota</b>	<b>1 580 000</b>	<b>1 580 000</b>	<b>1 675 042</b>	<b>1 675 042</b>

**Estimate for activities for 2010–2011 funded via the voluntary trust fund (SV TF)**  
**Voluntary budget for 2010–2011 in view of increasing the operational budget from 2008–2009 level by 10 per cent in nominal terms**

**Summary table of total costs per budget code level in United States dollars**

	SV budget 2008	SV budget 2009	Total biennium 2008–2009	SV budget 2010	SV budget 2011	Total biennium 2010–2011
<b>10 Project personnel component</b>						
<b>1200 Consultants</b>						
1204 Consultants Toolkit	10 000	10 000	20 000	25 000	25 000	50 000
1206 Consultant reporting (Article 15)	20 000	—	20 000	—	—	—
1208 POPs waste consultants	65 000	—	65 000	40 000	20 000	60 000
1209 NIP consultants	10 000	—	10 000	—	—	—
1210 Consultant POPRC/effective participation	—	—	—	—	—	—
1211 Consultants financial assistance	—	—	—	60 000	20 000	80 000
1212 Consultants technical assistance Consultants effectiveness evaluation	—	—	—	45 000	45 000	90 000
1213 (monitoring)	—	—	—	30 000	30 000	60 000
1214 Consultants DDT and PCBs	—	—	—	80 000	60 000	140 000
1215 Consultants knowledge and information systems	—	—	—	15 000	15 000	30 000
1216 Consultants new POPs	—	—	—	85 000	95 000	180 000
1217 Consultants GMP	—	—	—	100 000	100 000	200 000
<b>1299 Total</b>	<b>105 000</b>	<b>10 000</b>	<b>115 000</b>	<b>480 000</b>	<b>410 000</b>	<b>890 000</b>
<b>1330 Conference services</b>						
1331 NIP conference services	60 000	10 000	70 000	—	—	—
<b>1399 Total</b>	<b>60 000</b>	<b>10 000</b>	<b>70 000</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>1600 Travel on official business</b>						
1601 POPs waste travel	35 000	15 000	50 000	—	—	—
1602 NIPs staff travel	48 000	10 000	58 000	—	—	—

	SV budget 2008	SV budget 2009	Total biennium 2008–2009	SV budget 2010	SV budget 2011	Total biennium 2010–2011
1603 Travel on official business	—	—	—	80 000	25 000	105 000
1699 Total	83 000	25 000	108 000	80 000	25 000	105 000
1999 Component total	248 000	45 000	293 000	560 000	435 000	995 000
20 Subcontract component						
2200 Subcontracts						
2201 POPRC country activities	—	50 000	50 000	150 000	90 000	240 000
2202 NIPs subcontracts	60 000	15 000	75 000	60 000	10 000	70 000
2203 Toolkit emission factors	300 000	—	300 000	—	—	—
2204 Toolkit revision of toolkit	30 000	—	30 000	80 000	50 000	130 000
2205 POPs monitoring data	300 000	200 000	500 000	500 000	220 000	720 000
2206 POPs capacity enhancement and technical assistance in regions	400 000	150 000	550 000	500 000	385 000	885 000
2207 DDT and PCBs	—	—	—	220 000	130 000	350 000
2299 Total	1 090 000	415 000	1 505 000	1 510 000	885 000	2 395 000
2999 Component total	1 090 000	415 000	1 505 000	1 510 000	885 000	2 395 000
30 Training component						
3300 Meetings: participants travel and DSA						
3301 Conference of the Parties	—	500 000	500 000	—	750 000	750 000
3302 POPRC	60 000	60 000	120 000	60 000	60 000	120 000
3303 Toolkit participant travel	45 000	45 000	90 000	45 000	45 000	90 000
3304 Reporting training (Article 15)	60 000	60 000	120 000	—	—	—
3305 BAT/BEP training participant travel	100 000	10 000	110 000	—	—	—
3306 POPs waste participant travel	100 000	50 000	150 000	130 000	120 000	250 000
3307 NIPs training	380 000	50 000	430 000	200 000	155 000	355 000
3308 POPs training participant travel	200 000	—	200 000	—	—	—
3309 Effectiveness evaluation participant travel	100 000	100 000	200 000	110 000	150 000	260 000
3310 POPRC effective participation	—	—	—	150 000	120 000	270 000
3311 DDT and PCBs	—	—	—	170 000	180 000	350 000
3312 New POPs	—	—	—	200 000	85 000	285 000
3399 Total	1 045 000	875 000	1 920 000	1 065 000	1 665 000	2 730 000
3999 Component total	1 045 000	875 000	1 920 000	1 065 000	1 665 000	2 730 000

	SV budget 2008	SV budget 2009	Total biennium 2008–2009	SV budget 2010	SV budget 2011	Total biennium 2010–2011
<b>50 Miscellaneous component</b>						
<b>5200 Reporting costs</b>						
5201 Reports on effectiveness evaluation	30 000	30 000	60 000	—	—	—
5202 Reporting user's manual translation in 3 languages (Article 15)	15 000	15 000	30 000	—	—	—
5203 Reports on existing chemicals	—	—	—	110 000	110 000	220 000
5204 Reporting on new chemicals	—	—	—	30 000	40 000	70 000
<b>5299 Total</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>140 000</b>	<b>150 000</b>	<b>290 000</b>
<b>Component total</b>						
<b>5999</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>140 000</b>	<b>150 000</b>	<b>290 000</b>
Direct project costs operational budget	2 428 000	1 380 000	3 808 000	3 275 000	3 135 000	6 410 000
UNEP Programme Support Costs 13%	315 640	179 400	495 040	425 750	407 550	833 300
Total operational budget	2 743 640	1 559 400	4 303 040	3 700 750	3 542 550	7 243 300
<b>Grand total</b>	<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>3 700 750</b>	<b>3 542 550</b>	<b>7 243 300</b>
Percentage increase from year to year	27.4	—43.2	15.8	34.9	33.4	68.3
Deduction from the reserve and fund balance	—	—	—	—	—	—
Host country contribution	—	—	—	—	—	—
Covered by Parties	2 743 640	1 559 400	4 303 040	3 700 750	3 542 550	7 243 300

**C. Programme of work 2010-2011 via the General Trust Fund (SC TF)**

**Operational budget for 2010–2011 based on increasing from the 2008–2009 level by 10 per cent in nominal terms  
(in United States dollars)**

	2008 Budget	2009 Budget		2010 Budget	2011 Budget
<b>A. Ensure effective functioning of the Conference of the Parties and its subsidiary bodies</b>					
COP-4 and COP-5					
Conference services	—	650 000		50 000	600 000
<b>Subtotal</b>	<b>—</b>	<b>650 000</b>		<b>50 000</b>	<b>600 000</b>
Bureau meetings					
Bureau members travel	28 000	—		28 000	—
<b>Subtotal</b>	<b>28 000</b>	<b>—</b>		<b>28 000</b>	<b>—</b>
POPRC					
Conference services	360 000	360 000		360 000	360 000
Consultants POPRC work between sessions	25 000	25 000		50 000	30 000
Consultants for guidance	30 000	—		—	—
Participants travel	90 500	90 500		90 500	90 500
Subcontracts POPRC analysis in countries	50 000	—		—	—
<b>Subtotal</b>	<b>555 500</b>	<b>475 500</b>		<b>500 500</b>	<b>480,500</b>
AHJWG on synergies (conference services)					
AHJWG on synergies (participant travel)	60 000	—		—	—
<b>Subtotal</b>	<b>100 000</b>	<b>—</b>		<b>—</b>	<b>—</b>
Compliance Committee (participants travel)					
<b>Subtotal</b>	<b>—</b>	<b>—</b>		<b>36 600</b>	<b>36,600</b>
<b>B. Outreach and assistance to Parties in the implementation of the Convention</b>					
Financial mechanism review (consultants)					
Needs assessment (consultants)	60 000	30 000		—	—
<b>Subtotal</b>	<b>90 000</b>	<b>—</b>		<b>10 000</b>	<b>10 000</b>
<b>C. Effectiveness evaluation activities</b>					
Consultant guidance for data comparability					
Conference services	80 000	30 000		15 000	15 000
	50 000	50 000		—	—

	2008 Budget	2009 Budget		2010 Budget	2011 Budget
D. DDT and PCBs activities	Subcontracts effectiveness evaluation existing data	80 000	80 000	-	-
	Subcontracts for effectiveness evaluation. For ROGs' new data	160 000	120 000	-	-
	<b>Subtotal</b>	<b>370 000</b>	<b>280 000</b>		<b>15 000</b>
E. New POPs	Consultants (information collection and systems)	95 000	-	-	-
	Consultants PCB elimination Club	-	-	10 000	10 000
	Subcontracts DDT and PCBs	-	-	50 000	50 000
	Conference services (Experts groups)	40 000	-	45 000	-
	Participants travel DDT and PCBs	-	-	50 000	50 000
	<b>Subtotal</b>	<b>135 000</b>	<b>-</b>		<b>155 000</b>
F. Other Secretariat functions as specified by the Convention and determined by the Conference of the Parties	New POPs (subcontracts)	-	-	100 000	50 000
	New POPs (participants travel)	-	-	-	-
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>100 000</b>	<b>50 000</b>
G. Clearing house activities	Subcontracts regional centres for technical assistance projects	80 000	80 000	60 000	60 000
	Subcontracts for technical assistance projects	-	-	70 000	50 000
	Consultants (knowledge and information systems)	-	-	20 000	15 000
	<b>Subtotal</b>	<b>80 000</b>	<b>80 000</b>	<b>150 000</b>	<b>125 000</b>
H. Core Secretariat costs	Clearing house mechanism (consultants)	60 000	60 000	60 000	-
	Subcontracts clearing house	40 000	40 000	25 000	25 000
	<b>Subtotal</b>	<b>100 000</b>	<b>100 000</b>	<b>85 000</b>	<b>25 000</b>
Total activities	Professional personnel	1 759 175	1 811 950	2 266 602	2 357 266
	Consultants (for guidance; training material; core activities)	180 000	115 000	125 000	95 000
	Administrative support	659 000	671 820	971 100	1 002 344
	Official travel of staff on mission	200 000	175 000	195 000	180 000
	Equipment and premises	109 000	150 000	120 000	120 000
	Miscellaneous (including printing, publications, dispatch, communications, information)	340 900	280 900	287 500	267 500
	<b>Subtotal</b>	<b>3 248 075</b>	<b>3 204 670</b>	<b>3 965 202</b>	<b>4 022 110</b>
<b>Total activities</b>	<b>4 766 575</b>	<b>4 820 170</b>		<b>5 095 302</b>	<b>5 474 210</b>

	2008 Budget	2009 Budget		2010 Budget	2011 Budget
Programme support cost (13%)	619 655	626 622		662 389	711 647
<b>Operational budget</b>	<b>5 386 230</b>	<b>5 446 792</b>		<b>5 757 691</b>	<b>6,185,857</b>
Working capital reserve (8.3%)*	449 570			495 657	
Existing working capital reserve	411 255			449 570	
Portion of working capital reserve to be covered by Parties	38 315			46 087	
<b>Grand total</b>	<b>5 424 545</b>	<b>5 446 792</b>		<b>5 803 778</b>	<b>6,185,857</b>
Calculation of assessed contributions					
Host country contribution **	1 510 593	1 510 192		1 602 028	1 595 271
<b>Total to be covered by assessed contributions</b>	<b>3 913 952</b>	<b>3 936 600</b>		<b>4 201 750</b>	<b>4 590 586</b>

## D. Indicative scale of assessment 2010–2011 for the General Trust Fund (SC TF) for the operational budget (in United States dollars)

Scale of assessment for 2010–2011 based on increasing from the 2008–2009 level by 10 per cent in nominal terms

Portion of operational budget covered by assessed contributions

2010 4 201 751

2011 4 590 586

				2010	2011
		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>		
	<b>Pledged contribution:</b>				
1	Albania	0.006	0.010	420	459
2	Algeria	0.085	0.121	5 104	5 576
3	Angola	0.003	0.010	420	459
4	Antigua and Barbuda	0.002	0.010	420	459
5	Argentina	0.325	0.464	19 514	21 320
6	Armenia	0.002	0.010	420	459
7	Australia	1.787	2.554	107 300	117 229
8	Austria	0.887	1.268	53 259	58 188
9	Azerbaijan	0.005	0.010	420	459
10	Bahamas	0.016	0.023	961	1 050
11	Bahrain	0.033	0.047	1 981	2 165
12	Bangladesh	0.010	0.014	600	656
13	Barbados	0.009	0.010	420	459
14	Belarus	0.020	0.029	1 201	1 312
15	Belgium	1.102	1.575	66 169	72 292
16	Benin	0.001	0.010	420	459
17	Bolivia	0.006	0.010	420	459
18	Botswana	0.014	0.020	841	918
19	Brazil	0.876	1.252	52 599	57 467
20	Bulgaria	0.020	0.029	1 201	1 312
21	Burkina Faso	0.002	0.010	420	459
22	Burundi	0.001	0.010	420	459
23	Cambodia	0.001	0.010	420	459
24	Canada	2.977	4.254	178 753	195 295
25	Cape Verde	0.001	0.010	420	459
26	Central African Republic*	0.001	0.010	420	459
27	Chad	0.001	0.010	420	459
28	Chile	0.161	0.230	9 667	10 562
29	China	2.667	3.811	160 139	174 958
30	Colombia*	0.105	0.150	6 305	6 888



		2010	2011		
		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
31	Comoros	0.001	0.010	420	459
32	Congo	0.001	0.010	420	459
33	Cook Islands	0.001	0.010	420	459
34	Costa Rica	0.032	0.046	1 921	2 099
35	Côte d'Ivoire	0.009	0.010	420	459
36	Croatia	0.050	0.071	3 002	3 280
37	Cuba*	0.043	0.061	2 582	2 821
38	Cyprus	0.044	0.063	2 642	2 886
39	Czech Republic	0.281	0.402	16 873	18 434
40	Democratic People's Republic of Korea	0.007	0.010	420	459
41	Democratic Republic of the Congo	0.003	0.010	420	459
42	Denmark	0.739	1.056	44 373	48 479
43	Djibouti	0.001	0.010	420	459
44	Dominica	0.001	0.010	420	459
45	Dominican Republic*	0.035	0.050	2 102	2 296
46	Ecuador	0.021	0.030	1 261	1 378
47	Egypt	0.088	0.126	5 284	5 773
48	El Salvador*	0.020	0.029	1 201	1 312
49	Eritrea	0.001	0.010	420	459
50	Estonia*	0.016	0.023	961	1 050
51	Ethiopia	0.003	0.010	420	459
52	European Community	2.500	2.500	105 044	114 765
53	Fiji	0.003	0.010	420	459
54	Finland	0.564	0.806	33 865	36 999
55	France	6.301	9.004	378 341	413 353
56	Gabon*	0.009	0.010	420	459
57	Gambia	0.001	0.010	420	459
58	Georgia	0.003	0.010	420	459
59	Germany	8.577	12.257	515 002	562 661
60	Greece	0.596	0.852	35 787	39 098
61	Ghana	0.004	0.010	420	459
62	Guatemala*	0.030	0.043	1 801	1 968
63	Guinea*	0.001	0.010	420	459
64	Guinea-Bissau*	0.001	0.010	420	459
65	Guyana*	0.001	0.010	420	459
66	Honduras	0.005	0.010	420	459
67	Hungary*	0.126	0.180	7 566	8 266
68	Iceland	0.037	0.053	2 222	2 427
69	India	0.450	0.643	27 020	29 521
70	Iran (Islamic Republic of)	0.180	0.257	10 808	11 808
71	Japan	16.624	22.000	924 385	1 009 929
72	Jamaica*	0.008	0.010	420	459
73	Jordan	0.012	0.017	721	787

				2010	2011
		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
74	Kazakhstan*	0.025	0.036	1 501	1 640
75	Kenya	0.010	0.014	600	656
76	Kiribati	0.001	0.010	420	459
77	Kuwait	0.182	0.260	10 928	11 939
78	Kyrgyzstan	0.001	0.010	420	459
79	Lao People's Democratic Republic	0.001	0.010	420	459
80	Latvia	0.018	0.026	1 081	1 181
81	Lebanon	0.034	0.049	2 042	2 230
82	Lesotho	0.001	0.010	420	459
83	Liberia	0.001	0.010	420	459
84	Libyan Arab Jamahiriya	0.062	0.089	3 723	4 067
85	Liechtenstein	0.010	0.014	600	656
86	Lithuania	0.031	0.044	1 861	2 034
87	Luxembourg	0.085	0.121	5 104	5 576
88	Madagascar	0.002	0.010	420	459
89	Maldives	0.001	0.010	420	459
90	Mali	0.001	0.010	420	459
91	Marshall Islands	0.001	0.010	420	459
92	Mauritania	0.001	0.010	420	459
93	Mauritius	0.011	0.016	660	722
94	Mexico	2.257	3.225	135 520	148 062
95	Micronesia (Federated States of)	0.001	0.010	420	459
96	Monaco	0.003	0.010	420	459
97	Mongolia	0.001	0.010	420	459
98	Morocco	0.042	0.060	2 522	2 755
99	Mozambique	0.001	0.010	420	459
100	Myanmar	0.005	0.010	420	459
101	Namibia	0.006	0.010	420	459
102	Nauru	0.001	0.010	420	459
103	Nepal	0.003	0.010	420	459
104	Netherlands	1.873	2.677	112 463	122 871
105	New Zealand	0.256	0.366	15 371	16 794
106	Nicaragua	0.002	0.010	420	459
107	Niger	0.001	0.010	420	459
108	Nigeria	0.048	0.069	2 882	3 149
109	Niue	0.001	0.010	420	459
110	Norway	0.782	1.118	46 955	51 300
111	Oman	0.073	0.104	4 383	4 789
112	Pakistan*	0.055	0.079	3 302	3 608
113	Panama	0.023	0.033	1 381	1 509
114	Papua New Guinea	0.002	0.010	420	459
115	Paraguay	0.005	0.010	420	459
116	Peru	0.078	0.111	4 683	5 117

		2010	2011		
		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
117	Philippines	0.078	0.111	4 683	5 117
118	Poland*	0.501	0.716	30 082	32 866
119	Portugal	0.527	0.753	31 643	34 572
120	Qatar	0.085	0.121	5 104	5 576
121	Republic of Korea	2.173	3.105	130 477	142 551
122	Republic of Moldova	0.001	0.010	420	459
123	Romania	0.070	0.100	4 203	4 592
124	Rwanda	0.001	0.010	420	459
125	Saint Kitts and Nevis	0.001	0.010	420	459
126	Saint Lucia	0.001	0.010	420	459
127	Saint Vincent and the Grenadines	0.001	0.010	420	459
128	Samoa	0.001	0.010	420	459
129	Sao Tome and Principe	0.001	0.010	420	459
130	Senegal	0.004	0.010	420	459
131	Seychelles*	0.002	0.010	420	459
132	Sierra Leone	0.001	0.010	420	459
133	Singapore	0.347	0.496	20 835	22 764
134	Slovakia	0.063	0.090	3 783	4 133
135	Slovenia	0.096	0.137	5 764	6 298
136	Solomon Islands	0.001	0.010	420	459
137	South Africa	0.290	0.414	17 413	19 024
138	Spain	2.968	4.241	178 212	194 704
139	Sri Lanka	0.016	0.023	961	1 050
140	Sudan	0.010	0.014	600	656
141	Swaziland	0.002	0.010	420	459
142	Sweden	1.071	1.530	64 308	70 259
143	Switzerland	1.216	1.738	73 014	79 771
144	Syrian Arab Republic	0.016	0.023	961	1 050
145	Tajikistan	0.001	0.010	420	459
146	Thailand	0.186	0.266	11 168	12 202
147	The former Yugoslav Republic of Macedonia	0.005	0.010	420	459
148	Togo	0.001	0.010	420	459
149	Trinidad and Tobago	0.027	0.039	1 621	1 771
150	Tunisia	0.031	0.044	1 861	2 034
151	Tuvalu	0.001	0.010	420	459
152	Uganda	0.003	0.010	420	459
153	Ukraine*	0.039	0.056	2 342	2 558
154	United Arab Emirates	0.302	0.432	18 133	19 812
155	United Kingdom of Great Britain and Northern Ireland	6.642	9.492	398 816	435 723
156	United Republic of Tanzania	0.006	0.010	420	459
157	Uruguay	0.027	0.039	1 621	1 771
158	Vanuatu	0.001	0.010	420	459

				2010	2011
		United Nations scale of assessment 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
159	Venezuela (Bolivarian Republic of)	0.200	0.286	12 009	13 120
160	Viet Nam	0.024	0.034	1 441	1 574
161	Yemen	0.007	0.010	420	459
162	Zambia	0.001	0.010	420	459
		72	100	4 201 751	4 590 586

\* New Parties that have ratified the Convention.

\*\* United Nations scale of assessment for 2009 as per General Assembly resolution 61/237 of 22 December 2006

**E. Standard salary cost for Geneva 2010–2011  
(in United States dollars)**

	Geneva			
	2008	2009	2010 <sup>1</sup>	2011 <sup>2</sup>
<b>A Professional category</b>				
D-2 level	248 200	255 646	268 840	279 594
D-1 level	236 100	243 183	245 336	255 149
P-5 level	207 800	214 034	217 152	225 838
P-4 level	179 800	185 194	187 616	195 121
P-3 level	149 100	153 573	157 872	164 187
P-2 level	119 600	123 188	132 080	137 363
<b>B General Service category</b>				
GS	99 000	101 970	106 600	110 864

1. United Nations standard salary costs for Geneva, for the year 2010 (2009 version 1, dated February 2007, and plus 4 per cent).
2. 2010 costs plus 4 per cent.

**F. Proposed staffing table for the Convention Secretariat for 2010–2011**

Staff category and level	Approved 2008–2009 staffing	2008–2009 UNEP-funded staff	Proposed 2010–2011 staffing	2010–2011 UNEP-funded staff	Remarks
<b>A. Professional category</b>					
D-1	0.75	-	0.75	-	
P-5	2.00	-	3.00	-	Note 1
P-4	4.00	4.00	3.00	4.00	Note 2
P-3	3.75	-	6.25	-	Note 3
P-2	-	-	-	-	
<b>Subtotal</b>	<b>10.50</b>	<b>4.00</b>	<b>13.00</b>	<b>4.00</b>	
<b>B. General Service category</b>					
GS	7.00	1.00	9.50	1.00	Note 4
<b>Total (A+B)</b>	<b>17.50</b>	<b>5.00</b>	<b>22.50</b>	<b>5.00</b>	

Note 1. Includes an upgrade of the Information Manager from P-4 to Senior Information/Conference Services Manager P-5.

Note 2. Includes four new Cluster Chemicals Officers (provided and funded by UNEP) and one reduced Information Manager.

Note 3. Includes two new Programme Officers and 50 per cent of a current existing Network Administrator (funded 50 per cent by UNEP and 50 per cent by Stockholm Convention).

Note 4. Includes 50 per cent of one new GS Legal Assistant (to match the 50 per cent approved for Rotterdam Convention), one new Research Assistant/clerk (to provide support to the new POPs areas), one Programme Assistant/Clerk (to provide support in the areas of capacity-building and technical assistance) and administrative support staff provided by UNEP for administration, budget, finance, human resources and IT functions (funded via programme support costs).

**Annex IV**

**Comparison of budget scenarios and their consequences for implementation of the programme of work 2010–2011**

	<b>Executive Secretary’s assessment of the required rate of growth of the programme budget</b>	<b>Maintaining at the 2008–2009 level in nominal terms</b>	<b>Increasing the 2008–2009 level by 10 per cent in nominal terms</b>
Professional staff and administrative support	This scenario provides the Secretariat with sufficient funding to include three posts of programme officer (P-3), a 50 per cent network administrator, a 50 per cent legal assistant (to match the approved 50 per cent for the Rotterdam Convention), a research assistant, one programme assistant and 50 per cent of a programme assistant (GS) and one upgrade from P-4 to P-5 of the information manager to senior information/conference service manager in the core budget and thus maintain its existing personnel in the relevant areas. In addition, the following new posts, which are provided and funded by UNEP, are proposed: four cluster chemicals officers funded by UNEP; and two 50 per cent database and publications assistants (GS) funded via programme support costs. This proposed staffing level would allow the Secretariat to develop and implement all of the proposed new activities and to ensure the quality and quantity of services in the area of legal support.	This scenario provides the Secretariat with sufficient funding to maintain the existing staffing level and for a new 50 per cent network administrator (P-3), a 50 per cent legal assistant (GS) and an upgrade of the information manager to senior information/conference services manager (from P-4 to P-5). It does not provide for the financing of three programme officers (P-3), a research assistant, a programme assistant and a 50 per cent programme assistant (GS) as proposed under the the Executive Secretary's scenario. This proposed staffing level would reduce the Secretariat’s capacity to develop proposed new activities, including in the areas of financial assistance, capacity-building programmes, effectiveness evaluation and new POPs.	This scenario provides the Secretariat with sufficient funding to maintain the existing staffing level and for two new programme officers (P-3), a 50 per cent network administrator, a 50 per cent legal assistant, a research assistant and a programme assistant (GS). It does not provide for the financing of a programme officer (P-3), and a 50 per cent programme assistant (GS) proposed under the Executive Secretary's scenario. This proposed staffing level will reduce the Secretariat's capacity to develop some of the proposed new activities, such as the effectiveness evaluation programmes.
Conference and meetings	Maintained at the same level under all three budget scenarios.		
Consultancy	This scenario provides for appropriate support to existing and new activities proposed for the biennium.	These scenarios provide the Secretariat with reduced ability to support existing and new activities proposed for the biennium.	
Knowledge and information management	This scenario provides for full support to the continued development of the clearing-house mechanism and other reporting functions.	These scenarios provide the Secretariat with reduced ability to continue to develop the clearing-house mechanism and other reporting functions.	

<p>Programme support to the implementation of Convention activities</p>	<p>This scenario provides for appropriate support to the development and implementation of the existing and new proposed activities.</p>	<p>Under this scenario several projects, including the development and implementation of activities under the financial assistance, capacity-building, effectiveness evaluation and new POPs areas, would have to be significantly reduced as staffing levels would not be sufficient to develop proposed new projects.</p>	<p>Under this scenario several projects, including the global monitoring plan (GMP) under the effectiveness evaluation activities, would have to be reduced as staffing levels would not be sufficient to develop the proposed technical activities.</p>
<p>Travel</p>	<p>Maintained at the same level under all three budget scenarios.</p>		
<p>Office equipment and services</p>	<p>Maintained at the same level under all three budget scenarios.</p>		



## Annex V

### Post justification for the proposed staffing table for the biennium 2010–2011

#### Justifications for proposed new posts

##### Programme Officer, effectiveness evaluation and partnership support for POPs in use (DDT/PCBs), P-3 (new post)

1. The Programme Officer will support the implementation of activities related to effectiveness evaluation and the partnership programmes on major POPs in use (mainly PCBs and DDT). He or she will ensure that the Conference of the Parties is updated on the progress of implementation towards the Convention goals and on the need for additional guidance to all partners engaged in the implementation.
2. Under the overall supervision of the Senior Scientific Officer of the Stockholm Convention Secretariat, the Programme Officer will:
  - (a) Support the implementation of activities related to effectiveness evaluation and the global monitoring plan (GMP):
    - (i) Support, provide guidance and monitor the GMP regional organization groups and global coordination group activities;
    - (ii) Project development and implementation: develop the elements of a Global Environment Facility (GEF) programme area on the Convention's effectiveness evaluation, identify projects needed for the implementation and liaise with partners and donors to facilitate project implementation;
    - (iii) Monitor projects to ensure that they are in line with reporting needs and within the approved budget;
    - (iv) Provide guidance and assist with the coordination of GEF-funded projects and projects funded from other contributions to ensure a consistent and harmonized evaluation report;
    - (v) Provide input to the continuing development, maintenance and updating of the content of the Secretariat's website and outreach materials in collaboration with the Information Officer;
    - (vi) Analyse reports submitted by Parties and assist in the preparation of documents for the Conference of the Parties;
  - (b) Develop and implement a partnership portfolio to support the implementation of the Stockholm Convention obligations related to DDT/PCBs:
    - (i) Develop and coordinate the implementation of the portfolio of Secretariat activities to promote partnership for the implementation of the Convention's requirements for DDT and PCBs (guidance documents, review of inventories, reporting);
    - (ii) Liaise with the implementing agencies: the United Nations Development Programme (UNDP), the UNEP Division of Technology, Industry and Economics, the United Nations Industrial Development Organization (UNIDO) and the World Bank, to explore options that may assist Parties in advancing effective implementation of the Convention at the national level;
    - (iii) Work with Parties, implementing agencies, partner agencies and designated regional centres to develop high-quality, replicable projects for GEF and other funding agencies;
    - (iv) Coordinate the provision of expert advice by the Secretariat as required and requested;
    - (v) Monitor progress in achieving the Convention's targets by reviewing and

analysing activities and projects based on data reported by Parties and agencies together with milestones reached by the Convention;

- (vi) Provide reports on the progress of implementation according to schedules established by the Conference of the Parties for phasing out and or deploying alternatives to POPs.

**Programme Officer, capacity assistance, P-3 (new post)**

3. The Programme Officer will support the implementation of the capacity-building and technical assistance programmes of the Secretariat and will assist Parties in the development of project proposals for financial, technical and other assistance from entities of the financial mechanism of the Stockholm Convention, including the Global Environment Facility (GEF), bilateral and multilateral donors, and from other financial and technical assistance institutions. The Programme Officer will maintain effective working relationships with Stockholm Convention focal points (official and national) to understand better financial and technical assistance needs and the priorities among them. The Programme Officer will maintain a productive working relationship with entities of the financial mechanism of the Stockholm Convention, including GEF and other international financial institutions, serve as a broker to help match priority financial and technical assistance needs of Parties with potential sources of assistance. Through the activities of the Programme Officer, the capacity to implement the Convention will be increased for all Parties requesting technical and other assistance.

4. Under the overall supervision of the Policy Officer/Technical Assistance Programme Manager, the incumbent will perform the following duties:

- (a) Develop and implement agreed plans for the conduct of training and other workshops to build the capacity of Parties to implement the obligations of the Convention;
- (b) Monitor the effectiveness of such activities;
- (c) Provide assistance to official contact points and national focal points of developing country Parties and Parties with economies in transition;
- (d) Cooperate and maintain regular communication with potential donors of technical assistance, including the entities of the financial mechanism of the Convention (the principle entity being GEF), the World Bank and the other multilateral development banks, bilateral aid agencies, and private foundations, to understand their priorities for funding activities and the procedures and timing for requesting financial assistance from them;
- (e) Research, analyse and present information gathered from diverse sources;
- (f) Assist in policy development, including the review and analysis of issues and trends, preparation of impact evaluation or equivalent studies;
- (g) Undertake survey initiatives; review, analyse and interpret responses, identify problems or issues and prepares conclusions;
- (h) Prepare various written outputs, such as draft background papers, analyses of situations, inputs to publications;
- (i) Provide substantive support to consultative and other meetings, conferences, among others, including proposing agenda topics, identifying participants, preparing documents and presentations;
- (j) Participate in or lead field missions, including providing guidance to external consultants, government officials and other parties and drafting mission summaries.

**Programme Officer, New POPs, P-3 (new post)**

5. The Programme officer will support enhanced understanding and countries' preparedness to initiate implementation of activities related to chemicals proposed for listing under the Convention.

6. Under the overall supervision of the Senior Scientific Officer of the Stockholm Convention, the Programme Officer will:

- (a) Develop and coordinate the implementation of the portfolio of Secretariat activities to prepare for the implementation of the Convention requirements for newly listed chemicals (guidance documents, knowledge of alternatives and exemption requirements, review of inventories, reporting);

- (b) Undertake the preparation of background documentation on new chemicals for listing under the Convention by research, analysis and compilation of data on availability of alternatives and other risk reduction measures;
- (c) Provide input to the continuing development, maintenance and updating of the content of the Secretariat's website and outreach materials in collaboration with the Information Officer;
- (d) Support the implementation of activities related to the preparation of national implementation plans for newly listed chemicals;
- (e) Analyse reports submitted by Parties and assist in the preparation of documents for the Conference of the Parties;
- (f) Support the preparation of guidance documents on new chemicals and establish mechanisms for the dissemination of those documents to Parties;
- (g) Assist in the establishment and implementation of regional workshops to introduce new chemicals to Parties;
- (h) Liaise with the implementing agencies: UNDP, the UNEP Division of Technology, Industry and Economics, UNIDO and the World Bank, to explore options that may assist Parties in advancing the effective implementation of the Convention at the national level;
- (i) Undertake survey initiatives; review, analyse and interpret responses, identify problems or issues and prepare conclusions;
- (j) Provide substantive support to consultative and other meetings, conferences, among others, including proposing agenda topics, identifying participants, preparing documents and presentations.

**Legal Assistant, GS (new 50 per cent post)**

7. Under the guidance of the Legal Officer, the incumbent will support the legal programme of work of the Stockholm Convention (the 50 per cent proposed post will match the 50 per cent post approved for the Rotterdam Convention Secretariat). The incumbent will perform the following duties:
8. Provide legal support to the Conventions, as follows:
  - (a) Draft correspondence of a legal nature, prepare and review outgoing correspondence and legal documents to ensure accuracy and conformity with standard United Nations practices and procedures, undertake internal informal legal translation upon request;
  - (b) Provide legal assistance in the preparation of meetings of the Conference of the Parties and other major meetings of the Conventions;
  - (c) Independently undertake simple verbal enquiries to prepare or support the preparation of documents related to decisions of the Conference of the Parties;
  - (d) Draft, edit and conduct final checks for accuracy of legal documentation and legal guides in accordance with decisions of the Conference of the Parties;
  - (e) Independently respond to a variety of simple verbal and written enquiries from internal and external sources, including providing information on processes and procedures related to a range of legal activities, instruments and issues, directed to the Secretariat for the Conventions;
  - (f) Conduct basic research on assigned issues using existing legal files and alternative sources, such as computer-assisted searches using the internet, intranet or other databases, to verify facts, identify citations, precedents and issues to be addressed, and draft statements of findings or replies to appeals for review;
  - (g) Review, verify and process legal instruments ensuring conformity to relevant guidelines and requirements; extract key data and update database; monitor requisite follow-up actions or approvals.
9. Provide legal advisory assistance to requests from staff of the Conventions:
  - (a) Prepare memorandums of understanding, letters of agreement, host government agreements;
  - (b) Draft and dispatch correspondence;

(c) Address any specific questions of a legal nature related to the implementation of the arrangements of the Conventions.

10. Assist in processing queries received by the Conventions on the basis of guidance from professional staff, including:

(a) Assembling necessary information;

(b) Drafting responses of a non-technical legal nature and undertaking unofficial translations of queries.

**Research Assistant/Clerk, GS (new post)**

11. The Research Assistant/Clerk will provide support to Professional staff in areas of work where scientific knowledge is required that cannot be provided by administrative General Service staff.

12. Under the overall guidance of the Senior Scientific Officer and the direct supervision of the programme officers, the Research Assistant/Clerk will perform the following duties:

(a) Carry out research on information related to POPs and their management;

(b) Provide assistance to Professional staff in identifying and accessing relevant data from reliable sources;

(c) Provide assistance in assembling background scientific and technical information and relevant documentation on substantive issues of interest to the Stockholm Convention;

(d) Review, classify and record all relevant documents;

(e) Assist in the preparation of material for outreach activities, training workshops and seminars;

(f) Perform other duties as required.

**Programme Assistant/Clerk, GS (new post)**

13. Under the overall guidance of the Senior Information/Conference Services Manager, the incumbent will support the programme of work, particularly the capacity-building and technical assistance areas of the Convention, and the Conference Service Unit in particular. The incumbent will perform the following duties:

(a) Develop and maintain office and filing systems, including computer-based systems;

(b) Draft, edit and prepare correspondence and documentation of a non-technical nature and review outgoing correspondence and documentation to ensure accuracy and conformity with United Nations practices and procedures;

(c) Arrange official travel and process necessary documentation, perform administrative functions in preparation for meetings of the Stockholm Convention, using integrated management information system facilities, screen telephone calls, facsimiles and mail;

(d) Assist in the monitoring and tracking of projects with Governments and other partners and the submission of reports, maintain contact with project partners by means of correspondence;

(e) Screen project deadlines and other obligations and prepare documents or presentations in support of projects;

(f) Assist in the preparation, organization and delivery of training workshops and meetings to be held in Geneva and elsewhere, initiate and follow-up on logistical and travel arrangements for UNEP staff members and other participants, organize the preparation, shipment and distribution of documents before and after meetings; provide secretariat conference servicing assistance at meetings and related follow-up actions;

(g) Assist in processing queries received by the Stockholm Convention Secretariat, assemble necessary information and provide responses of a non-technical nature;

(h) Perform other duties as assigned.

14. A review of the staff tables, job descriptions and assignments of the Rotterdam and Basel convention secretariats indicate that there is no support available within those organizations to

undertake the above-mentioned duties even with greater coordination and cooperation between the Stockholm, Rotterdam and Basel conventions.

**Programme Assistant/Clerk, GS (new 50 per cent post)**

15. Under the overall guidance of the Senior Information/Conference Services Manager, the incumbent will support the programme of work, especially in the effectiveness evaluation and for POPs in use (DDT/PCB) areas, and of the Conference Service Unit in particular. The incumbent will perform the following duties:

- (a) Develop and maintain office and filing systems, including computer-based systems;
- (b) Draft, edit and prepare correspondence and documentation of a non-technical nature and review outgoing correspondence and documentation to ensure accuracy and conformity with United Nations practices and procedures;
- (c) Arrange official travel and process necessary documentation, perform administrative functions in preparation for meetings of the Stockholm Convention using integrated management information system facilities, screen telephone calls, facsimiles and mail;
- (d) Assist in the monitoring and tracking of projects with Governments and other partners and the submission of reports, maintain contact with project partners by means of correspondence;
- (e) Screen project deadlines and other obligations and prepare documents or presentations in support of projects;
- (f) Assist in the preparation, organization and delivery of training workshops and meetings to be held in Geneva and elsewhere, initiate and follow-up on logistical and travel arrangements for UNEP staff members and other participants, organize the preparation, shipment and distribution of documents before and after meetings, provide secretariat conference servicing assistance at meetings and related follow-up actions;
- (g) Assist in processing queries received by the Stockholm Convention Secretariat, assemble necessary information and provide responses of a non-technical nature;
- (h) Perform other duties as assigned.

16. A review of the staff tables, job descriptions and assignments of the Rotterdam and Basel convention secretariats indicate that there is no support available within those organizations to undertake the above-mentioned duties even with greater coordination and cooperation between the Stockholm, Rotterdam and Basel conventions.

**Cluster Chemical Officers, P-4 (new posts for the following regions: Eastern Europe, Latin America and the Caribbean, Africa and Asia)**

17. The Cluster Chemical Officers will be responsible for programmatic and coordinating functions relevant to supporting the implementation of associated activities on behalf of the Basel, Rotterdam and Stockholm conventions and the UNEP Division of Technology, Industry and Economics.

18. The officers will not replace the technical assistance programmes developed and delivered by the two secretariats; their function would be one of a substantive and programmatic broker between the regions and the secretariats. Under the overall supervision of the Regional Director and the management of the Executive Secretaries of the Stockholm, Rotterdam and Basel conventions, the Cluster Chemical Officer will perform the following duties:

- (a) Provide general policy information and advice, including appropriate guidance and technical material in support of the sound management of chemicals;
- (b) Deliver a coherent programmatic and substantive regional message relevant to the two conventions in coordination with relevant partners;
- (c) Collect information on specific regional needs, priorities and trends;
- (d) Liaise with UNEP divisions on issues relevant to their area of work (for example, on Global Environment Outlook matters with the Division of Early Warning and Assessment);
- (e) Encourage the development of integrated regional and national capacity-building approaches, taking into account cross-cutting issues relevant to other multilateral environmental agreements and initiatives, the life-cycle approach and chemicals that are subject to other multilateral environmental agreements;

- (f) Facilitate information exchange between relevant regional centres and networks, facilitate information exchange between national focal points for relevant multilateral environmental agreements;
- (g) Establish a query-response system for Governments and regional entities;
- (h) Provide support in the preparation of notifications (for the Rotterdam Convention) and reporting requirements (for the Stockholm and Basel conventions);
- (i) Perform other duties as assigned by the Executive Secretaries or Director of the UNEP Division of Technology, Industry and Economics.

## **Justifications for proposed post upgrade**

### **Senior Information/Conference Service Manager, P-5 (proposed upgrade from P-4)**

19. *Reasons for the upgrade:* significant shifts in the work programme of the Secretariat from supporting the ratification process to supporting the implementation of activities have led to an increase in the number of capacity-building workshops held in countries and regions in addition to the regular meetings of the Conference of the Parties and its subsidiary bodies.

20. To support the new work programme, new and more efficient ways of organizing conferences were required. The Secretariat's resources for supporting conferences were, therefore, pooled and internal processes were optimized by better use of information technologies. These required changes also encompass the re-arrangement of the Secretariat's management structure, hence the request for the upgrade of an existing P4 position covering information technology services to include the management of the new Conference Services Unit.

21. The upgrade of an existing position proved to be more cost effective than requesting a new post for this function. Clustering Conference Services with information technology and information services facilitated the optimization of internal processes and their automation through better use of information technologies.

22. The list of meetings and workshops organized by the Secretariat in 2008 is attached below for ease of reference.

23. The new assignment includes substantial changes in job description, moving away from technical information technology work into managerial functions. The managerial functions in the field of information science involve analytical, evaluative, conceptual, interpretative and creative responsibilities for the planning, organization and management of information services and systems. This requires:

- (a) Development and interpretation of policies and procedures as they apply to information services functions;
- (b) Analysis of problems in the area of information services and systems;
- (c) Overall supervision in the development of applications and solutions and the evaluation of their effectiveness;
- (d) Application of knowledge, principles and specialized skills in the management of information services and systems.

24. Duties also include the management of conference services, which covers meetings of the Conference of the Parties and its subsidiary bodies together with expert group meetings and capacity-building workshops organized by the Secretariat. The number of supervised staff members has increased from two to six.

25. Under the overall guidance of the Executive Secretary, the incumbent will provide advice and support in the development and implementation of policies and procedures as they apply to information services, including information technology and other information-related matters. The incumbent will also manage the overall operations of the Secretariat's conference services as follows:

#### **Conference Services main duties**

- Ensure the scheduling, preparation and practical organization of all meetings of the Convention in consultation with the Executive Secretary and Programme Officers;

- Responsibility for supervising and coordinating the activities of the Conference Services Unit, including translation services;
- Responsibility for coordinating administrative activities related to the preparation of meetings;
- Establish and maintain contact with the United Nations Department of Conference Services and any other organization or institution that provides conference services support;
- Liaise with the United Nations protocol and press services and public awareness officer for the provision of those services at meetings of the Convention;
- Ensure the timely production and distribution of documents;
- Maintain adequate financial and human resources for the provision of conference services.

#### **Information Services main duties**

- Manage and supervise all activities related to information services and information technology;
- Plan, develop and organize activities, prepare proposals for the work programme and budget, formulate and implement policy proposals, maintain adequate financial and human resources;
- Plan and provide guidance with respect to the development and provision of services, assess and evaluate databases, products and services, and propose new ways of addressing needs, strengthen coordination of networks or resource management;
- Manage the development of the informational assets of the Secretariat to meet the requirements of the Secretariat and its clients;
- Plan and manage the implementation of new technologies (such as databases, CD-ROM products, integrated systems, electronic archival storage);
- Analyse the quality of services and develop specific approaches for improvement, anticipate future information needs for planning purposes;
- Provide advice to senior management on programme, resource and policy matters, make recommendations on activities relative to information management, assess information needs and ways to meet these with other departments, discuss problems and seek solutions;
- Represent the Convention Secretariat on matters relating to information management and exchange and coordinate its activities with partners and other organizations undertaking related information exchange initiatives;
- Represent the Secretariat in inter-organizational meetings, international conferences and workshops on matters related to information services and information exchange projects, provide advice to Parties and other stakeholders on the establishment of information networks and services.

#### **List of meetings organized by the Secretariat during 2008:**

Third meeting of the Ad Hoc Joint Working Group on Enhancing Cooperation and Coordination  
Among the Basel, Rotterdam and Stockholm Conventions  
Rome, Italy  
25–28 March 2008

Workshop to facilitate drafting of the regional monitoring reports of the global monitoring programme  
Geneva, Switzerland  
19–23 May 2008

Meeting of the Bureau of the Conference of the Parties of the Stockholm Convention  
Geneva, Switzerland  
19–20 May 2008

Workshop for the nominated Stockholm Convention centres  
Geneva, Switzerland  
17–19 June 2008

Meeting with the heads of pesticide boards to promote ratification and implementation of the Stockholm and Rotterdam conventions  
Belize City, Belize  
18 June 2008

Inter-country workshop on compliance with the Stockholm Convention obligations on matters related to DDT production and use in disease vector control.  
Bangkok, Thailand  
22–24 July 2008

Workshop for effective participation in the POPs Review Committee  
Montevideo, Uruguay  
20–22 August 2008

Workshop for effective participation in the POPs Review Committee  
Bangkok, Thailand  
3–5 September 2008

Workshop for effective participation in the POPs Review Committee  
Bujumbura, Burundi  
22–26 September 2008

Fourth meeting of the Persistent Organic Pollutants Review Committee  
Geneva, Switzerland  
13–17 October 2008

Stakeholders' meeting to review the draft business plan to promote a global partnership for developing alternatives to DDT  
Geneva, Switzerland  
3–5 November 2008

Meeting of the global monitoring plan coordination group  
Geneva, Switzerland  
10–12 November 2008

Expert meeting to further develop the standardized toolkit for identification and quantification of dioxin and furan releases  
Geneva, Switzerland  
3–5 December 2008

26. A review of the staffing tables, structures and job descriptions of the Rotterdam and Basel convention Secretariats showed that there are no staff available in those organizations to perform the above-mentioned functions through greater cooperation. Both secretariats are near capacity in these areas and the persons employed have other responsibilities in addition to their duties in conference services.