

Workplan and Budget - PEN

Activities	Actions	Responsible	Timeframe	Budget	Requested 2012-2013		Requested 2014-2015	
					Activities	Secretariat	Activities	Secretariat
<b>I. Thematic Group on Inventories</b>								
1. Revise and finalize the guidance on PCB inventory including standardized inventory procedures based on compilation of experiences, lessons learned, and existing guidelines on PCB inventories, taking into account regional variations (60 p)	1. Develop a revised draft based on comments	Chairs, Secretariat	done (by Mar 2012)	in-kind (SSFA through SCRC China)				
	2. Invite comments from the Committee members	Secretariat	10 Sep-31 Oct 2012	Secretariat staff time		20,000		
	3. Finalize a draft based on comments for presentation to the next meeting of the PEN and the next SC COP.	Chairs	30 Nov 2012	in-kind				
	4. Translate into UN languages. Make the final document available online	Secretariat	30 Jun 2013	Translation and hand-out	40,000	4,000		
2. Develop a factsheet on information requirements to support information management and the reporting process under paragraph (g), Part II, Annex A	1. Develop a first draft of the factsheet	Chairs	done (by Mar 2012)	in-kind				
	2. Invite comments from the Committee members	Secretariat	30 Sep-31 Oct 2012	Secretariat staff time		10,000		
	3. Finalize the document	Chairs	30 Nov 2012	Secretariat staff time		20,000		
	4. Translate into 6 UN languages. Make the final document available online	Secretariat with Regional Centers	30 Jun 2013	Translation and hand-out	10,000	1,000		
3. Identify the needs of the Stockholm Convention Parties in the development of PCB inventories and information processing	1. Identify the parties that require assistance with PCB inventories and processing of the information on PCB	BRS Secretariat	End of 2012	in-kind				
4. Based on the needs assessment, use the guidance documents on PCB inventories in technical assistance activities	1. Organize webinars on specific sections of the guidance in the language of the target region/subregion	Secretariat in cooperation with BRS Secretariat and support from Regional Centers	2013 and beyond	Secretariat staff time		20,000		20,000
	2. Organize four practical training workshops at regional levels	Secretariat with technical, logistic support of Regional Centers	2013 and beyond	See core activity				
	3. Request the GEF Implementing Agencies to use the guidelines within their projects	Chairs, Secretariat	2013 and beyond	Secretariat staff time		20,000		20,000
<b>Subtotal</b>					<b>50,000</b>	<b>95,000</b>	<b>0</b>	<b>40,000</b>
<b>II. Thematic Group on Maintenance, Handling, and Interim Storage of Equipment Containing PCB</b>								
1. Revise and finalize the guidance on maintenance, handling and interim storage of equipment containing PCB	1. Develop a revised draft based on comments	Chairs, Secretariat	done	in-kind				
	2. Invite comments from Advisory Committee members	Secretariat	10 Sep-31 Oct 2012	Secretariat staff time		10,000		
	3. Finalize draft based on comments	Chairs	30 Nov 2012	in-kind				
	4. Translate to 6 UN languages (30 p), make final document available online	Secretariat	30 Jun 2013		20,000	2,000		
2. Use the guidance documents on PCB maintenance in technical assistance activities	1. Organize webinars on specific sections of the guidance in the language of target region/subregion	Secretariat with BRS Secretariat and support of Regional Centers	2013 and beyond	Secretariat staff time		20,000		20,000
	2. Organize four practical training workshops at the regional levels	Secretariat with support of Regional Centers	2013 and beyond	See core activity		0		
<b>Subtotal</b>					<b>20,000</b>	<b>32,000</b>	<b>0</b>	<b>20,000</b>

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					Activities	Secretariat	Activities	Secretariat
<b>III. Thematic Group on Disposal of PCB and Remediation of Contaminated Sites</b>								
1. Assessment of the need for guidance material in the identification and assessment of sites contaminated by PCB	1. Compile information and prepare report on existing guidance on identification and assessment of contaminated sites for review by the Advisory Committee	Secretariat in cooperation with the chairs (and consultants)	31 Jul 2013		14,000	1,400		
	2. Assess the concerns for the development of strategies for identifying sites contaminated by PCB in accordance with paragraph 1 (e) of Article 6 of the Stockholm Convention	Secretariat	30 Nov 2013	Secretariat staff time		20,000		
	3. Identify gaps in information and consider how to fill the gaps	Secretariat	31 Dec 2013	Secretariat staff time		20,000		
2. Encourage information exchange on the amount of PCB disposed of and methods used in PCB disposal, experiences and lessons learned	1. Initiate discussions on POPs Social to exchange information on the amount of PCB disposed of and methods used in PCB disposal, experience and lessons learned by stakeholders (developed and developing countries, industry, NGOs, etc.)	Lead by Advisory Committee member (Mr. Barbarasa)	Ongoing	in-kind		20,000		20,000
	2. Link the above discussion to the website of the PEN	Secretariat	31 Dec 2012	Secretariat staff time		10,000		10,000
	3. Consider strategies on PCB disposal within regions, based on the information shared by stakeholders	Advisory Committee	on-going	in-kind		20,000		20,000
<b>Subtotal</b>					<b>14,000</b>	<b>91,400</b>	<b>0</b>	<b>50,000</b>
<b>IV. Thematic Group on Open Applications</b>								
1. Revise and finalize the awareness raising materials (1 photo booklet, 2 fact sheets and the presentation)	1. Revise the awareness raising materials based on comments and include the criteria above in the material	Chairs	done (by Mar 2012)	in-kind				
	2. Invite second comments and additional input from the Committee members and PEN members on the photo booklet	Secretariat	31 Oct 2012	in-kind		10,000		
	3. Finalize awareness raising materials based on comments and additional information and publication	Chairs, Secretariat	30 Nov 2012	in-kind		10,000		
	4. Translate the materials into 6 UN languages		Translation until 30 Jun 2013		25,000	2,500		
2. Awareness raising activities, communicate the message to the stakeholders	1. Organize webinars on PCB in open applications in the language of the target region/subregion	Secretariat with Advisory Committee in cooperation with BRS Secretariat and support of Regional Centers	on-going	in-kind and Secretariat staff time		10,000		20,000
3. Compile information to evaluate further needs for guidance and/or activities to assist parties in implementing paragraph (f) of Part II of Annex A to the Stockholm Convention	Possible guidelines: 1) Assessment and environmentally sound management of PCB in open applications	Chairs, Secretariat, BRS Secretariat	31 Dec 2012 (by BRS Secretariat)	in-kind, Secretariat staff time		20,000		20,000
	2) Management of PCB in open applications based on compilation of lessons learned, best and worst practices in management of PCB in open applications	Chairs, Secretariat, and BRS Secretariat	overall compilation until Feb 2014	in-kind		10,000		10,000
<b>Subtotal</b>					<b>25,000</b>	<b>62,500</b>	<b>0</b>	<b>50,000</b>

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					Activities	Secretariat	Activities	Secretariat
<b>Core Activities of the Advisory Committee</b>								
1. Develop outreach materials on the Advisory Committee outputs	Electronic material, posters, videos, etc.	Secretariat in cooperation with Chairs of Thematic Groups	On-going up to 31 Dec 2014		50,000	5,000		20,000
2. Annual training meetings with constituencies in regions on the outputs from the Thematic Groups	Each workshop for 5 days (4 UN regions)	Secretariat with Chairs of Thematic Groups, Regional Centers	4 in 2013, 4 in 2014		200,000	20,000	200,000	20,000
3. Compile lessons learned and good practices	Put compilation report on the website and present it to the PEN and COP	Secretariat with Chairs of Thematic Groups	On-going until 31 Dec 2014	In-kind, Secretariat staff time		20,000		20,000
4. Prepare progress report on an annual basis	Put progress report on the website and present it to the PEN and COP	Secretariat in cooperation with the Advisory Committee	31 Dec 2013 and 31 Dec 2014	Secretariat staff time		20,000		20,000
5. Carry out pilot testing of the guidelines and all PEN addressed issues in up to ten countries per region in all five regions	Questionnaire, field work for verification of data, including legal provisions	Secretariat in cooperation with chairs of Thematic Groups, and Regional Centers	Until 31 Dec 2014		250,000	25,000	250,000	25,000
6. Review, revise the guidance documents and fact sheets every 3-4 years	Update the guidance documents and fact sheets, publish on the web, make available to the PEN	Secretariat with Chairs of Thematic Groups	Until 31 Dec 2014	In-kind, Secretariat staff time		10,000		30,000
7. Hold annual face-to-face Advisory Committee meetings	Hold the meetings in 2013 and 2014	Secretariat to organize the meetings, AC	2013 and 2014		30,000	23,000	30,000	23,000
8. Every second year hold the PEN meeting in association with the SC COPs	Hold the meeting at the same time as the SC COP	Secretariat to organize the meetings, AC	2013 and 2015		30,000	23,000	30,000	23,000
9. Review the TORs of PEN and make recommendations to the next meeting of the PEN	Secretariat with PEN Chair, AC to review, Secretariat to finalize	Secretariat with the members of the AC	30 Sep 2012	In-kind, Secretariat staff time		20,000		
10. Establish a technical assistance platform in Regional Centres to respond on PCB matters for implementation of the SC	Regional Centres and Secretariat	Secretariat with Regional Centers	31 Jul 2013		100,000	10,000	100,000	10,000
						20,000		20,000
<b>Subtotal</b>					<b>660,000</b>	<b>176,000</b>	<b>610,000</b>	<b>191,000</b>
<b>Biennial total</b>					<b>769,000</b>	<b>456,900</b>	<b>610,000</b>	<b>351,000</b>
<b>Grand Total (per biennium)</b>					<b>1,225,900</b>		<b>961,000</b>	
<b>Grand Total</b>					<b>2,186,900</b>			
Activities					<b>1,379,000</b>			
Staff					<b>807,900</b>			