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**Rotterdam Convention on the Prior
Informed Consent Procedure for Certain
Hazardous Chemicals and Pesticides in
International Trade
Conference of the Parties
Fourth meeting
Rome, 27–31 October 2008
Item 8 of the provisional agenda*
Programme of work and consideration of the
proposed budget for the biennium 2009–2010**

Programme of work and proposed budget for the biennium 2009–2010

Note by the Secretariat

Addendum

1. The present addendum contains a detailed proposal for the programme of work and budget for the biennium 2009–2010, set out in five annexes. Annexes 1–3 reflect the three distinct budget scenarios for the biennium 2009–2010. Annex 4 sets out the standard salary costs for Geneva and Rome, while annex 5 includes a brief comparison of the three budget scenarios and their consequences for programme implementation. Each of the annexes for the three budget scenarios (annexes 1–3) is divided into six parts, (a)–(f), as set out below:

- (a) Detailed overview of the proposed programme of work and budget for the biennium 2009–2010 in the format of the Basel Convention;
- (b) Summary table of non-staff costs and requirements per core functions and programme and cross-cutting support functions;
- (c) Summary tables of detailed costs for the General Trust Fund for the Operational Budget (RO) and the Voluntary Special Trust Fund (RV);
- (d) Presentation of the operational budget for 2009–2010 in the format used for the biennium 2007–2008;
- (e) Indicative scale of assessment for the General Trust Fund;
- (f) Proposed staffing tables.

* UNEP/FAO/RC/COP.4/1.

List of annexes

Annex 1: Programme of work and budget for 2009–2010 as per the Executive Secretaries' assessment of the required rate of growth of the operational budget

- (a) Summary of operational budget in programmatic format with activities
- (b) Summary table of non-staff costs and requirements per group of activities
- (c) Summary table of total costs per budget code level
- (d) Summary table of the operational budget in old format for comparative review
- (e) Scale of assessment
- (f) Proposed staffing table

Annex 2: Programme of work and budget for 2009–2010, maintaining at 2007–2008 level (0 per cent nominal growth)

- (a) Summary of operational budget in programmatic format with activities
- (b) Summary table of non-staff costs and requirements per group of activities
- (c) Summary table of total costs per budget code level
- (d) Summary table of the operational budget in old format for comparative review
- (e) Scale of assessment
- (f) Proposed staffing table

Annex 3: Programme of work and budget for 2009–2010, increasing the 2007–2008 level (10 per cent nominal growth)

- (a) Summary of operational budget in programmatic format with activities
- (b) Summary table of non-staff costs and requirements per group of activities
- (c) Summary table of total costs per budget code level
- (d) Summary table of the operational budget in old format for comparative review
- (e) Scale of assessment
- (f) Proposed staffing table

Annex 4: Standard salary cost for 2009–2010 for Geneva and Rome

Annex 5: Comparison of budget scenarios and their consequences for programme implementation

Annex 1 (a)

Programme budget for 2009–2010

Based on the Executive Secretaries' assessment of the required rate of growth of the programme budget

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

Mandate:

The Secretariat's functions as mandated by paragraph 2 (a) of article 19 of the Convention, the rules of procedure 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

Indicator of achievement:

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (US dollars)			Source of funding		Amount (US dollars)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
1	Fifth meeting of the Conference of the Parties: issue invitations; organize travel of sponsored delegates; prepare, translate and publish all meeting documents; support the President before and during the meeting; register participants and observers; provide logistical support including meeting rooms, interpretation, security etc.; support 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 all official United Nations languages.	Internal; funds for staff travel (\$30,000), salaries/travel of conference staff, translation, logistics (\$625,000) and participation of sponsored delegates (\$500,000).	-	327 500	327 500	327 500	-	335 883	827 500	1 163 383	663 383	500 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (US dollars)			Source of funding		Amount (US dollars)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
2	Fifth and sixth meetings of the Chemical Review Committee: make logistical arrangements; issue invitations; work with the Bureau for preliminary review and priority-setting for candidate chemicals; support intersessional task groups and drafting groups; prepare and publish all related documents; organize travel of sponsored experts, register participants and observers; support the Chair before and during the meeting; and arrange for nomination/designation of new members for CRC-6. Duration: each 5 days for CRC-5 in Rome and CRC-6 in Geneva.	Successfully organized meetings of the Chemicals Review Committee; effective operation of intersessional task groups and drafting groups, as appropriate.	Internal; funds for staff travel (\$35,000), salaries/travel of conference staff, translation, logistics (\$220,000) and participation of sponsored delegates and experts at CRC-5 and CRC-6 (\$180,000).	219 616	217 500	437 116	437 116	–	228 401	217 500	445 901	445 901	–
3	Annual meetings of the Bureau: arrange venue, travel of Bureau members, logistics and documentation for each meeting. An additional Bureau meeting is foreseen back-to-back with COP-5 in 2010; one meeting in 2009 (Geneva) and two meetings in 2010 (Rome and Geneva).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for staff travel (\$15,000) and logistics and travel of the Bureau (\$37,500).	64 593	17 500	82 093	82 093	–	67 177	35 000	102 177	102 177	–
4	Organize and support the extraordinary joint meeting of the conferences of the Parties to the Basel, Rotterdam and Stockholm conventions (February 2010): organize travel of sponsored delegates; prepare, translate and publish all related documents; support the President before and during the meeting; register participants and observers; provide shared logistical support including interpretation and security.	A successfully organized extraordinary joint meeting; documentation for the meeting in all official United Nations languages.	Internal; funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary COP in February 2010	–	–	–	–	–	80 612	10 000	90 612	90 612	–
Subtotal				284 209	562 500	846 709	846 709	–	712 073	1 090 000	1 802 073	1 302 073	500 000

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

I. Legal support

Mandate:

The Secretariat's functions as mandated by paragraphs 2 (b) and (d) of article 19 of the Convention

Objectives:

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

Indicator of achievement:

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
5 N	Provide general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention(s).	Advice on general legal and policy questions provided to Parties and the Secretariat as needed.	Internal; funds for staff travel (\$7,000)	12 919	2 500	15 419	15 419	–	13 435	4 500	17 935	17 935	–
6 N	Develop technical assistance programme for Parties to ensure an effective legal basis for the implementation of the Convention: facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; and develop new and innovative mechanisms of delivering the information and assistance package to Parties	Production of legal information and assistance tools to facilitate national programme implementation.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$15,000).	19 378	12 500	31 878	31 878	–	20 153	12 500	32 653	32 653	–
7 N	Develop a legal and administrative framework in support of the sound management of industrial chemicals: to complement the agricultural chemicals management programmes in effect in most Parties.	Parties are better able to benefit from the provisions under the Convention; promotion of a synergistic approach to the activities relevant to industrial chemicals under other agreements including the Stockholm and Basel conventions and SAICM.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$45,000).	19 378	27 500	46 878	46 878	–	20 153	27 500	47 653	47 653	–
Subtotal				51 674	42 500	94 174	94 174	–	53 741	44 500	98 241	98 241	–

II. Regional and national delivery of technical assistance

Mandate:

The Secretariat's functions as mandated by paragraph 2 (b) of article 19 and subsequent decisions of the Conference of Parties regarding regional and national delivery of technical assistance.

Objectives:

To ensure that Parties' technical assistance needs are addressed in order that they might benefit fully from the Convention's provisions.

Indicator of achievement:

1. Technical assistance and advice are provided promptly to Parties in response to their identified needs.
2. Parties' understanding of the benefits of the Convention and ability to comply with its provisions are strengthened.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
A. Resource kit													
8	Resource kits: review and update existing documents as necessary, including translation into all official United Nations languages; print and disseminate to regional offices and partners and use in the regional and national delivery of technical assistance to Parties and at other events.	Existing documents, tools and guidance reviewed, updated, translated as necessary and disseminated (600 kits per year; 400 under RO Trust Fund and 200 under RV Trust Fund).	Internal; funds for developing electronic learning tools, translation and reproduction (\$120,000) and consultant (\$40,000).	51 674	80 000	131 674	101 674	30 000	40 306	80 000	120 306	90 306	30 000
Subtotal				51 674	80 000	131 674	101 674	30 000	40 306	80 000	120 306	90 306	30 000
B. National and subregional meetings													
1. Subregional training and awareness-raising meetings													
9	Subregional awareness-raising and training meetings: Focusing on Parties experiencing difficulty in meeting their basic obligations of the Convention, meetings will provide practical training in meeting the operational elements of the Convention and an opportunity for countries to share experiences (four subregional meetings, five countries each and 25 participants per workshop).	Support to countries in meeting their obligations under the Convention provided.	Internal; funds for workshops/meetings (\$240,000).	58 134	120 000	178 134	58 134	120 000	60 459	120 000	180 459	60 459	120 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	2. National and subregional planning meetings												
10	Assist Parties to identify elements of national action plans or strategies for the implementation of the Convention and, as appropriate, hold national follow-up seminars: arrange six national meetings, six subregional meetings (max. three countries and 15 participants) and 24 national follow-up seminars.	Technical and scientific advice provided.	Internal: funds for workshops/meetings (\$642,000).	83 971	321 000	404 971	83 971	321 000	87 330	321 000	408 330	87 330	321 000
	3. Thematic meetings												
	(a) Thematic meetings - specific issues												
11	Trade-related issues: National trade meetings focused on exporting countries (two national trade meetings); and trade partner meetings involving exporting country and key trade partners (two meetings involving four trade partners).	Parties able to meet their obligations related to export of chemicals.	Internal: funds for workshops/meetings (\$240,000).	19 378	120 000	139 378	19 378	120 000	20 153	120 000	140 153	20 153	120 000
12	Develop monitoring programme on severely hazardous pesticide formulations (SHPF): arrange four monitoring progress meetings and four programmes on SHPF.	Parties monitoring health and environmental effects of pesticides.	Internal: funds for workshops/meetings (\$280,000).	51 674	140 000	191 674	51 674	140 000	40 306	140 000	180 306	40 306	140 000
13	Resource mobilization: develop and implement a programme to facilitate improved access to financial and other resources to assist Parties in meeting their obligations under the Convention (four subregional meetings on project proposal development).	Support to countries in meeting their obligations under the Convention provided.	Internal: funds for workshops/meetings (\$200,000).	58 134	100 000	158 134	58 134	100 000	40 306	100 000	140 306	40 306	100 000
14 N	Preparation of notifications of final regulatory action (FRA): assist Parties in preparing and submitting final regulatory action notifications that will pass the scrutiny of the Chemical Review Committee (three subregional meetings to support the preparation of notifications FRA, each including three countries and 15 participants).	Parties submitting notifications of final regulatory action.	Internal: funds for workshops/meetings (\$150,000).	12 919	100 000	112 919	12 919	100 000	13 435	50 000	63 435	13 435	50 000
15 N	Programme for Parties that wish to review their chemicals listings under the Convention: develop a programme of assistance for Parties that wish to review their chemicals listings under the Convention to maximize their benefits at the national level	Parties review of chemicals listing.	Internal: funds for workshops/meetings (\$240,000).	71 052	160 000	231 052	71 052	160 000	13 435	80 000	93 435	13 435	80 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	(three meetings, each including 10 countries and 20 participants).												
16 N	Develop a programme to address the issue of decreasing numbers of notifications submitted to the Secretariat, in particular from developed countries (low number of notifications): arrange two meetings for the Western Europe and Others Group.	Number of notifications increased.	Internal	96 889	-	96 889	96 889	-	26 871	-	26 871	26 871	-
	(b) Joint delivery with the secretariat of the Stockholm Convention												
17 N	Public awareness meetings: address the specific issue of public awareness: such meetings would focus on health and environment issues relevant to the chemicals covered by the two conventions, stressing the life-cycle approach, and involve a broader audience, i.e., the public and private sectors (four meetings, each including five countries).	Increased awareness of the Convention at the national level.	Internal: funds for workshops/meetings (\$160,000).	25 837	80 000	105 837	25 837	80 000	26 871	80 000	106 871	26 871	80 000
18 N	Customs training activities: work with the Stockholm Convention and the World Customs Organization in providing support to Parties on facilitating the implementation of Harmonized System codes (four meetings, each including five countries).	Customs officers trained.	Internal: funds for workshops/meetings (\$300,000)	25 837	150 000	175 837	25 837	150 000	26 871	150 000	176 871	26 871	150 000
19 N	Clearing-house mechanisms: establish a clearing-house mechanism that would provide online access to information and facilities to assist Parties to implement the Convention. This should be compatible with the Stockholm Convention clearing-house mechanism (four meetings, each including five countries).	Information on chemicals provided.	Internal: funds for workshops/meetings (\$160,000).	58 134	80 000	138 134	58 134	80 000	53 741	80 000	133 741	53 741	80 000
20 N	Develop and implement a component to the technical assistance package to facilitate the delivery of legal and related service information and projects to Parties at the regional and national levels: arrange four meetings, each including five countries).	Increased legal assistance provided.	Internal: funds for workshops/meetings (\$200,000).	58 134	100 000	158 134	58 134	100 000	60 459	100 000	160 459	60 459	100 000
	4. Fostering cooperation												

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
21	Fostering cooperation between designated national authorities: include cooperation with technical focal points from related MEAs and other agreements, together with UNEP and FAO, by continuing the meetings in each of the seven PIC regions (eight subregional meetings for DNAs, each including 10 countries and 25 participants).	Support towards cooperation between national authorities provided.	Internal; funds for workshops/meetings (\$400,000).	58 134	200 000	258 134	58 134	200 000	53 741	200 000	253 741	53 741	200 000
22	Regional and subregional meetings of DNA and focal points of the Stockholm Convention: arrange four subregional meetings for DNA and Stockholm Convention focal points (each including 10 countries and 25 participants) in 2010.	Progress towards joint implementation at the national level.	Internal; funds for workshops/meetings (\$260,000).	-	-	-	-	-	53 741	260 000	313 741	53 741	260 000
23 N	Cooperation with SAICM, the Stockholm and Basel conventions and the Rotterdam Convention contact points: arrange 10 meetings where the Convention contributes an extra day for participants to discuss Rotterdam Convention issues.	Progress towards cooperation among MEAs and other organizations.	Internal; funds for workshops/meetings (\$180,000).	12 919	90 000	102 919	12 919	90 000	13 435	90 000	103 435	13 435	90 000
Subtotal				691 145	1 761 000	2 452 145	691 145	1 761 000	591 155	1 891 000	2 482 155	591 155	1 891 000
C. Working directly with individual countries on specific issues													
24 N	Develop programmes to assist Parties on specific issues upon request: through integration with activities under way in the country or at the regional level.	Support on specific issues provided.	Internal; funds for workshops/meetings (\$100,000)	12 919	50 000	62 919	12 919	50 000	13 435	50 000	63 435	13 435	50 000
Subtotal				12 919	50 000	62 919	12 919	50 000	13 435	50 000	63 435	13 435	50 000
D. Working on industrial chemicals													
25 N	Develop programme on industrial chemicals: establish or enhance Parties' capacity to manage industrial chemicals 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, together with training and other capacity-building initiatives to effect the programme (six meetings, each including six countries and 20 participants)	Capacity to manage industrial chemicals enhanced.	Internal; funds for workshops/meetings (\$420,000).	213 157	210 000	423 157	213 157	210 000	134 353	210 000	344 353	134 353	210 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
Subtotal				213 157	210 000	423 157	213 157	210 000	134 353	210 000	344 353	134 353	210 000
E. Partners in the regional delivery of technical assistance													
26	Facilitate annual meetings with representatives of the FAO and UNEP regional offices: arrange up to two meetings per year (five UNEP and 14 FAO including nine subregional offices).	Cooperation and lessons learned on providing technical assistance.	Internal: funds for workshops/meetings (\$140,000)	32 296	70 000	102 296	32 296	70 000	33 588	70 000	103 588	33 588	70 000
27	Facilitate annual meetings with the group of regional experts: arrange up to one meeting per year for an estimated 20 representatives.	Cooperation between Parties within and between subregions promoted.	Internal: funds for workshops/meetings (\$100,000)	25 837	50 000	75 837	25 837	50 000	26 871	50 000	76 871	26 871	50 000
28 N	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. This is to ensure the maximum use of resources to benefit Parties and to arrange for a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Stockholm Convention and will be coordinated through chemicals cluster managers to be placed in the UNEP regional offices.	Coordination of the delivery of technical assistance at the regional and national levels provided.	External: funded via UNEP	-	-	-	-	-	-	-	-	-	-
29	Participate in the 26th session of the Asia Pacific Plant Protection Commission (APPPC): promote integration with work on Rotterdam Convention; participate in one meeting during 2009 with regional experts.	Inclusion of the Convention in APPPC workplan promoted.	Internal: funds for staff travel (\$18,000)	6 459	18 000	24 459	24 459	-	6 718	-	6 718	6 718	-
Subtotal				64 593	138 000	202 593	82 593	120 000	67 177	120 000	187 177	67 177	120 000
F. Measuring progress													
30	Continue to develop long-term indicators to measure success	Quantitative indicators developed.	Internal: funds for consultant and travel of consultant (\$20,000)	58 134	20 000	78 134	58 134	20 000	60 459	-	60 459	60 459	-
Subtotal				58 134	20 000	78 134	58 134	20 000	60 459	-	60 459	60 459	-

III. Outreach, publications and public awareness

Mandate:

As mandated by paragraph 2 (b) of article 19 to facilitate Parties' implementation of the Convention and subsequent decisions of COP.

Objectives:

To develop, maintain and distribute comprehensive information on the Convention targeted at a broad range of end-users, including the public, designated national authorities and stakeholders involved in the implementation of the Convention.
To maintain and distribute key technical guidelines, guidance and training materials to facilitate Parties' implementation.

Indicator of achievement:

1. Increased awareness and understanding by Parties, media, non-governmental organizations, donors and the public of the Convention's objectives and key provisions.
2. Quantified and qualified overall client satisfaction through feedback to the Secretariat regarding SRC publications.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
31 N	Develop and implement a communications strategy: promote public awareness and information about the Convention, its activities and meetings; produce press releases, manage press relations for major SRC meetings, monitor media coverage for increased visibility among media community.	Integration of the communication strategy into work done by SRC and Parties, greater awareness of the Convention among target audience achieved through production and dissemination of posters, exhibitions, leaflets, brochures, photo archive and Convention bulletin. Information provided to media, press briefings and releases.	Internal; funds for consultant to design, translation, printing, producing and distributing products (\$30,000).	109 808	15 000	124 808	124 808	-	73 894	15 000	88 894	88 894	-
32	Reprint key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of key technical publications aimed at DNAs e.g., text of the Convention, DNA guidance, legal guide to the convention, guide to the PIC Circular, etc.	Internal; funds reprinting and reproduction of publications (\$80,000).	51 674	40 000	91 674	91 674	-	40 306	40 000	80 306	80 306	-
33 N	Develop new publications: identify need for and produce new publications, both technical and non-technical, in support of the resource kit and communications strategy.	Availability of electronic and printed versions of new publications in minimum of three languages (English, French and Spanish).	Internal; funds translation and reproduction of publications (\$80,000).	51 674	40 000	91 674	91 674	-	53 741	40 000	93 741	93 741	-
Subtotal				213 157	95 000	308 157	308 157	-	167 942	95 000	262 942	262 942	-

IV. Knowledge and information management

(D. Other Secretariat functions as specified by the Convention and determined by COP)

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

Mandate:

The relevant COP decisions: articles 4–7, 10, 11, 14, 21 and 22 of the Convention

Objectives:

To develop and implement effective and timely processes for the submission, review and dissemination of information relevant to the operation of the PIC procedure
To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention

Indicator of achievement:

1. PIC Circulars are prepared and published twice a year in three languages.
2. Decision Guidance Documents (DGD) are drafted and forwarded to the Conference of Parties in all official United Nations languages.
3. Parties have reliable access to the information on chemicals subject to the Convention contained in the PIC database.
4. Improved accessibility to data and information on the operation of the Convention through the Convention website.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
34	Review information submitted and liaison with Parties concerning: (i) nomination and changes of designated national authorities and official contact points, (ii) notification of final regulatory actions, (iii) severely hazardous pesticide formulations; (iv) importing country responses.	Accurate and timely processing of submitted information to support operation of the PIC procedure and information exchange provisions of the Convention.	Internal	174 401	-	174 401	174 401	-	114 200	-	114 200	114 200	-
35	PIC database: Enter data and maintain the PIC database in English, French and Spanish (which is the basis for generating reports including country reports on status of implementation), archive correspondence with countries, maintain and upgrade database as necessary.	Accurate and up-to-date information available through the PIC database that meets Parties' requirements and provides useful information to other stakeholders.	Internal; funds for consultant for design (\$20,000)	90 430	10 000	100 430	100 430	-	80 612	10 000	90 612	90 612	-
36	PIC Circular: Prepare in English, French and Spanish, publish on CD-ROM every six months, post on Convention website and send to all Parties.	Timely publication and distribution of PIC Circular in support of the PIC procedure and information exchange provisions of the Convention.	Internal; funds for printing and translation (\$60,000)	109 808	30 000	139 808	139 808	-	107 483	30 000	137 483	137 483	-

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
37	DGD: Translate into all official United Nations languages, print and distribute to all DNA and post on the Convention website.	Transparent and reliable process for the preparation of DGD in line with the timeline/workplans established by CRC and forwarding of draft DGD to COP for consideration.	Internal; funds for printing and translation (\$10,000)	25 837	5 000	30 837	30 837	-	26 871	5 000	31 871	31 871	-
38	Convention website: maintain and develop the Convention website, disseminate meeting documents, official reference materials, comprehensive information on all SRC programmes and activities, updated technical data and access to guidance documents, publications and the PIC database in English, French and Spanish.	A constantly improving SRC website that meets Parties' requirements and provides useful information to other audiences.	Internal; funds for consultant (\$30,000) and translation (\$10,000)	64 593	20 000	84 593	84 593	-	67 177	20 000	87 177	87 177	-
39 N	Develop and implement a programme to enhance Parties' capacity to access and use the electronic information and reporting mechanisms available under the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultant (\$200,000)	19 378	100 000	119 378	19 378	100 000	13 435	100 000	113 435	13 435	100 000
Subtotal				484 447	165 000	649 447	549 447	100 000	409 778	165 000	574 778	474 778	100 000

V. Executive direction, management and strategic planning
(C. Coordination with secretariats of other international bodies)
(E. Core Secretariat costs)

Mandate:

The Secretariat's functions as mandated by article 19 of the Rotterdam 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 2009–2010
2. To receive Increased positive feedback from Parties and others on the substance and organizational support provided by the Secretariat
3. To ensure the provision of sufficient resources in the Voluntary Special Trust Fund to support the technical assistance programme adopted by COP and travel of eligible participants to COP meetings

Indicator of achievement:

1. Procedures and resources are in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner.
2. Financial resources are sufficient to undertake the programme of work approved by the Conference of Parties at its fourth meeting.
3. Enhanced capacity of Parties and the Secretariat to mobilize required financial resources.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
40	Provide overall management of the Secretariat: Oversee implementation of the programme of work and budget adopted by COP, organize and convene Secretariat meetings every quarter, staff exchanges as needed and work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2009–2010.	Internal; funds for staff travel (\$70,000)	122 727	35 000	157 727	157 727	–	127 636	35 000	162 636	162 636	–
41	Ensure financial management and administration of the Secretariat: monitor and follow up on budget income and expenditures including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; prepare travel for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the Secretariat's financial and administrative functions.	Internal; funds for staff travel (\$20,000) and consultant to develop database (\$20,000)	90 430	17 000	107 430	107 430	–	94 047	23 000	117 047	117 047	–
42 N	Manage and support the joint services section of the Rotterdam and Stockholm conventions.	Effective and efficient delivery of the Secretariat's administrative functions.	Internal	–	–	–	–	–	–	–	–	–	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
43	Cooperate and coordinate with partners including other MEA and intergovernmental organizations: for example, the secretariat of the Stockholm Convention, together with WTO, the Green Customs initiative, WCO, SAICM, etc., as needed on issues of common concern.	Effective and collaborative relationships are 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)	64 593	15 000	79 593	79 593	–	67 177	15 000	82 177	82 177	–
44	Follow-up to recommendations of the Ad Hoc Joint Working Group (AHJWG): specific activities resulting from the COP-4 review and endorsement of the AHJWG recommendations.	COP-4 decisions on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat are implemented.	Internal	25 837	–	25 837	25 837	–	26 871	–	26 871	26 871	–
45	Contribute to related activities on chemicals in FAO and UNEP: including those on United Nations system coherence, the Bali Strategic Plan etc., participate where appropriate at meetings of relevant bodies, e.g., COP of related MEA, the Governing Council of UNEP and FAO.	Increased integration of the work of the Convention with relevant activities on chemicals and pesticides within UNEP and FAO.	Internal; funds for staff travel (\$30,000)	129 186	15 000	144 186	144 186	–	134 353	15 000	149 353	149 353	–
46 N	Raise funds for activities under the Voluntary Special Trust Fund (RV): including technical assistance activities, participants' travel to COP.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$35,000) and hospitality (\$10,000)	109 808	25 000	134 808	134 808	–	73 894	20 000	93 894	93 894	–
47 N	Develop a resource mobilization strategy and fund-raising strategy.	Resource mobilization and fund-raising strategies to meet the requirements of the 2009–2010 programme of work developed and implemented.	Internal	25 837	–	25 837	25 837	–	26 871	–	26 871	26 871	–
Subtotal				568 418	107 000	675 418	675 418	–	550 849	108 000	658 849	658 849	–

VI. Office equipment, supplies and services

E. Core Secretariat cost

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
48	Procure expendable equipment, office supplies, toners and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for expandable equipment (\$48,000)	45 215	24 000	69 215	69 215	–	47 024	24 000	71 024	71 024	–
49	Procure non-expendable office equipment, including computer software and hardware, required licenses and furniture.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for non-expandable equipment (\$108,000)	32 296	54 000	86 296	86 296	–	33 588	54 000	87 588	87 588	–
50	Rent and maintain equipment, communications and a dedicated line with Rome and provide for postage and related items.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental and maintenance (\$88,000)	6 459	44 000	50 459	50 459	–	6 718	44 000	50 718	50 718	–
51	Rent office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental (\$79,400)	–	39 700	39 700	39 700	–	–	39 700	39 700	39 700	–
Subtotal				83 971	161 700	245 671	245 671	–	87 330	161 700	249 030	249 030	–
Grand total				2 777 498	3 392 700	6 170 198	3 879 198	2 291 000	2 888 597	4 015 200	6 903 797	4 002 797	2901 000

Annex 1 (b)

Programme budget for 2009–2010

Based on the Executive Secretaries' programme budget scenario

Summary table of non-staff costs and requirements per group of activities (US dollars)

New grouping of activities in 2009–2010 biennium budget	Grouping in 2007–2008 biennium budget	2009			2010		
		General Trust Fund	Voluntary Trust Fund	Total	General Trust Fund	Voluntary Trust Fund	Total
Conference and meetings	Ensure effective functioning of COP and its subsidiary bodies	562 500	–	562 500	590 000	500 000	1 090 000
Programme and cross-cutting support	Outreach and assistance to Parties in the implementation of the Convention						
I. Legal support		42 500	–	42 500	44 500	–	44 500
II. Regional and national delivery of technical assistance							
A. Resource kit		50 000	30 000	80 000	50 000	30 000	80 000
B. National and subregional assistance		–	1 761 000	1 761 000	–	1 891 000	1 891 000
C. Working with individual countries on specific issues		–	50 000	50 000	–	50 000	50 000
D. Working on industrial chemicals		–	210 000	210 000	–	210 000	210 000
E. Partners in the regional delivery of technical assistance		18 000	120 000	138 000	–	120 000	120 000
F. Measuring success		–	20 000	20 000	–	–	–
III. Outreach, publications and public awareness		95 000	–	95 000	95 000	–	95 000
IV. Knowledge/information management	Other Secretariat functions as specified by the Convention and determined by COP						
Management and circulation of information submitted by Parties in accordance with their obligations under the Convention		65 000	100 000	165 000	65 000	100 000	165 000
V. Executive direction, management and strategic planning	Coordination with secretariats and other international bodies and core Secretariat costs	107 000	–	107 000	108 000	–	108 000
VI. Office equipment, supplies and services	Core Secretariat cost	161 700	–	161 700	161 700	–	161 700
Programme requirements		1 101 700	2 291 000	3 392 700	1 114 200	2 901 000	4 015 200
Programme support costs (13 per cent)		143 221	297 830	441 051	144 846	377 130	521 976
Total programme requirements		1 244 921	2 588 830	3 833 751	1 259 046	3 278 130	4 537 176

Annex 1 (c) Programme of work for 2009–2010 funded via the General Trust Fund (RO)

Operational budget for 2009–2010 based on the Executive Secretaries' programme budget scenario

Summary table of total costs per budget code level (US dollars)

				RO Budget 2007	RO Budget 2008	Total biennium 2007–2008	RO Budget 2009	RO Budget 2010	Total biennium 2009–2010
10 PROJECT PERSONNEL COMPONENT									
11	Project Personnel		w/m						
1101	Executive Secretary D-1	3		59 025	60 796	119 821	58 975	61 334	120 309
1102	Senior Scientific Advisor P-5	12		207 800	214 034	421 834	208 899	217 255	426 154
1103	Programme Officer P-4	12		179 800	185 194	364 994	180 400	187 616	368 016
OTL	Administrative Officer P-4 (to be covered by UNEP OTL)	12		–	–	–	–	–	–
1104	Programme Officer P-3	12		149 100	153 573	302 673	151 800	157 872	309 672
1105	Programme Officer P-3	12		74 550	153 573	228 123	151 800	157 872	309 672
1106	Programme Officer/Public Awareness Officer P-3	12		149 100	153 573	302 673	151 800	157 872	309 672
1107	Programme Officer P-3	12		119 600	123 188	242 788	151 800	157 872	309 672
1108	Programme Officer P-3	12		74 550	–	74 550	151 800	157 872	309 672
1120	Programme Officer P-3	12		–	–	–	151 800	157 872	309 672
SSC	IT and Conference Services Manager P-5	6		–	–	–	28 499	29 639	58 138
SSC	Legal Officer P-3	6		–	–	–	–	–	–
1121	Resource Mobilization Officer P-5	6		–	–	–	104 450	108 627	213 077
OTL	Joint Support Section P-5 (to be covered by UNEP OTL)	6		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Eastern Europe P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in GRULAC (Panama) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Africa (Nairobi) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Asia (Bangkok) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
1111	Executive Secretary D-1 (in kind by FAO)	3		–	–	–	–	–	–
1112	Senior Programme Officer P-5 (in kind by FAO)	12		–	–	–	–	–	–
1113	Programme Officer P-4	12		153 540	158 146	311 686	184 824	192 217	377 041
1114	Programme Officer P-3 (in kind by FAO)	12		–	–	–	–	–	–
1115	Programme Officer P-4	12		30 936	31 864	62 800	–	–	–
1116	Programme Officer P-3	12		122 604	126 282	248 886	150 216	156 225	306 441
1117	Programme Officer P-3	12		122 604	126 282	248 886	150 216	156 225	306 441
1118	Programme Officer P-3	12		96 852	99 758	196 610	150 216	156 225	306 441
1199	Total			1 540 061	1 586 263	3 126 324	2 127 495	2 212 594	4 340 089
12	Consultants								
1201	Outreach in implementation of Convention (ass. to Parties)			–	12 000	12 000	–	–	–
1202	Core Secretariat costs consultants			7 500	7 500	15 000	90 000	90 000	180 000
1203	Consultant currency studies			50 000	–	50 000	–	–	–
1211	Outreach in implementation of Convention (ass. to Parties)			35 000	23 000	58 000	–	–	–
1212	Outreach in implementation of Convention (website development)			10 000	10 000	20 000	–	–	–
1213	Other Secretariat functions (translation of PIC circulars)			20 000	20 000	40 000	–	–	–
1214	Core Secretariat costs consultants			7 500	7 500	15 000	–	–	–
1299	Total			130 000	80 000	210 000	90 000	90 000	180 000
13	Administrative support		w/m						
1301	Legal Assistant	6		49 500	50 985	100 485	51 250	53 300	104 550
1302	Information Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1303	Secretary	6		24 750	25 493	50 243	51 250	53 300	104 550
1304	Programme Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1306	Administrative Clerk	12		–	–	–	102 500	106 600	209 100
OTL	Finance & Budget Assistant (to be covered by UNEP OTL)	6		–	–	–	–	–	–

				RO Budget 2007	RO Budget 2008	Total biennium 2007-2008	RO Budget 2009	RO Budget 2010	Total biennium 2009- 2010
OTL	Administrative Assistant HR (to be covered by UNEP OTL)	6		-	-	-	-	-	-
OTL	IT/Database Assistant (to be covered by UNEP OTL)	6		-	-	-	-	-	-
OTL	Publication Clerk (to be covered by UNEP OTL)	6		-	-	-	-	-	-
1311	Secretary (in kind by FAO)	3		-	-	-	-	-	-
1312	Secretary	3		15 111	15 564	30 675	26 667	27 734	54 401
1313	Secretary	12		60 444	62 257	122 701	106 668	110 935	217 603
1314	Secretary	12		60 444	62 257	122 701	106 668	110 935	217 603
1305	Conference services COP			312 500	312 500	625 000	312 500	312 500	625 000
1331	Conference servicing CRC			115 000	120 000	235 000	110 000	110 000	220 000
1399	Total			835 749	852 996	1 688 745	1 072 503	1 098 503	2 171 006
16	Travel on official business								
1601	Travel on official business			160 000	160 000	320 000	160 000	160 000	320 000
1699	Total			160 000	160 000	320 000	160 000	160 000	320 000
1999	Component total			2 665 810	2 679 259	5 345 069	3 449 998	3 561 097	7 011 095
20	SUBCONTRACT COMPONENT								
23	Subcontracts with commercial companies								
2311	Core Secretariat costs dedicated line			75 000	75 000	150 000	20 000	20 000	40 000
2399	Total			75 000	75 000	150 000	20 000	20 000	40 000
2999	Component total			75 000	75 000	150 000	20 000	20 000	40 000
30	TRAINING COMPONENT								
33	Meetings/conferences								
3301	Participants' travel (Bureau meeting)			50 000	50 000	100 000	12 500	25 000	37 500
3302	CRC experts travel			80 000	80 000	160 000	90 000	90 000	180 000
3303	Meetings/workshops (working group on synergies)			37 500	37 500	75 000	-	-	-
3399	Total			167 500	167 500	335 000	102 500	115 000	217 500
3999	Component total			167 500	167 500	335 000	102 500	115 000	217 500
40	EQUIPMENT AND PREMISES COMPONENT								
41	Expendable equipment								
4101	Office equipment, paper, toner, diskettes, CD-ROMs			-	-	-	24 000	24 000	48 000
4199	Total			-	-	-	24 000	24 000	48 000
42	Non-expendable equipment								
4201	Core Secretariat costs computer hardware and software			50 000	50 000	100 000	54 000	54 000	108 000
4299	Total			50 000	50 000	100 000	54 000	54 000	108 000
43	Premises								
4301	Office rental/premises			20 000	20 000	40 000	39 700	39 700	79 400
4399	Total			20 000	20 000	40 000	39 700	39 700	79 400
4999	Component total			70 000	70 000	140 000	117 700	117 700	235 400
50	MISCELLANEOUS COMPONENT								
52	Reporting costs								
5201	Other Secretariat functions (printing of DGDs in language)			15 000	15 000	30 000	5 000	5 000	10 000
5211	Outreach in implementation of Convention (resource kit)			60 000	70 000	130 000	40 000	40 000	80 000
5212	Other Secretariat functions (translation/printing of PIC circulars)			15 000	15 000	30 000	30 000	30 000	60 000
5214	Other printing (reprinting and new publications)			-	-	-	85 000	85 000	170 000
5299	Total			90 000	100 000	190 000	160 000	160 000	320 000
53	Sundry								
5301	Core Secretariat costs, communications, postage, etc.			48 000	48 000	96 000	24 000	24 000	48 000
5399	Total			48 000	48 000	96 000	24 000	24 000	48 000

	RO Budget 2007	RO Budget 2008	Total biennium 2007-2008	RO Budget 2009	RO Budget 2010	Total biennium 2009- 2010
54 Hospitality						
5401 Hospitality	-	-	-	5 000	5 000	10 000
5499 Total	-	-	-	5 000	5 000	10 000
5999 Component total	138 000	148 000	286 000	189 000	189 000	378 000
DIRECT PROJECT COST OPERATIONAL BUDGET	3 116 310	3 139 759	6 256 069	3 879 198	4 002 797	7 881 995
UNEP Programme Support costs 13 per cent	405 120	408 169	813 289	504 296	520 364	1 024 659
TOTAL OPERATIONAL BUDGET	3 521 430	3 547 928	7 069 358	4 383 493	4 523 161	8 906 654
Increment to the working capital reserve (15 per cent)	(26 332)		(26 332)	137 797		137 797
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	23 142	46 876	18 001	64 877
GRAND TOTAL	3 506 498	3 559 670	7 066 168	4 568 166	4 541 162	9 109 328
Percentage increase from year to year	-5.5	1.5	-4.2	28.3	-0.6	28.9
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution*	1 522 843	1 522 843	3 045 686	1 886 792	1 886 792	3 773 585
COVERED BY PARTIES	1 983 655	2 036 827	4 020 482	2 681 374	2 654 369	5 335 743
Percentage increase from year to year	-12	2.7	-10	31.6	-1.0	32.7

* EUR 1,200,000 equal to \$1,522,843 for 2007-2008 at a United Nations rate of 1.27 as of 1 July 2006 and \$1,886,792 for 2009-2010 at a United Nations rate of 1.57 as of 1 July 2008.

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)

Voluntary budget for 2009–2010 based on the Executive Secretaries' programme budget scenario

Summary table of total costs per budget code level (US dollars)

	RV Budget 2007	RV Budget 2008	Total biennium 2007–2008	RV Budget 2009	RV Budget 2010	Total biennium 2009–2010
10 PROJECT PERSONNEL COMPONENT						
12 Consultants						
1202 Core Secretariat costs consultants	-	-	-	10 000	10 000	20,000
1212 Outreach in implementation of Convention (website development)	-	-	-	100 000	100 000	200,000
1215 Technical assistance measuring success work on indicators	20 000	-	20 000	20 000	-	20,000
1299 Total	20 000	-	20 000	130 000	110 000	240,000
1999 Component total	20,000	-	20 000	130 000	110 000	240 000
30 TRAINING COMPONENT						
33 Meetings/conferences						
3303 Meetings/workshops	984 000	1 069 000	2 053 000	2 141 000	2 271 000	4,412,000
3311 Participants travel (COP)	-	-	-	-	500 000	500,000
3399 Total	984 000	1 069 000	2 053 000	2 141 000	2 771 000	4,912,000
3999 Component total	984 000	1 069 000	2 053 000	2 141 000	2 771 000	4 912 000
52 Reporting costs						
5213 Technical assistance resource kit	80 000	50 000	130 000	20 000	20 000	40,000
5299 Total	80 000	50 000	130 000	20 000	20 000	40,000
5999 Component total	80 000	50 000	130 000	20 000	20 000	40 000
DIRECT PROJECT COST OPERATIONAL BUDGET	1 084 000	1 119 000	2 203 000	2 291 000	2 901 000	5 192 000
UNEP Programme Support Costs 13 per cent	140 920	145 470	286 390	297 830	377 130	674 960
TOTAL OPERATIONAL BUDGET	1 224 920	1 264 470	2 489 390	2 588 830	3 278 130	5 866 960
GRAND TOTAL	1 224 920	1 264 470	2 489 390	2 588 830	3 278 130	5 866 960

Percentage increase from year to year	-3.3	3.2	23.7	104.7	26.6	135.7
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution	-	-	-	-	-	-
COVERED BY PARTIES	1 224 920	1 264 470	2 489 390	2 588 830	3 278 130	5 866 960
Percentage increase from year to year	-3.3	3.2	23.7	104.7	26.6	135.7

Annex 1 (d) Programme of work for 2009–2010 via the General Trust Fund (RO)

Operational budget for 2009–2010 based on the Executive Secretaries' programme budget scenario (old format)
(US dollars)

	2007	2008	2009	2010
A. Ensure effective functioning of COP and its subsidiary bodies				
<i>COP-5</i>				
Conference services	312 500	312 500	312 500	312 500
Travel non-staff (Bureau)	50 000	50 000	12 500	25 000
Subtotal	362 500	362 500	325 000	337 500
<i>CRC-5 and CRC-6</i>				
Conference services	115 000	120 000	110 000	110 000
Experts travel	80 000	80 000	90 000	90 000
Subtotal	195 000	200 000	200 000	200 000
Working group on synergies	37 500	37 500	-	-
Study on currencies (consultant)	50 000	-	-	-
Subtotal	87 500	37 500	-	-
B. Outreach and assistance to Parties in the implementation of the Convention				
Consultants (development of documentation, assistance to the Parties)	35 000	35 000	75 000	75 000
Resource kit	60 000	70 000	40 000	40 000
Website development (consultant)	10 000	10 000	15 000	15 000
Subtotal	105 000	115 000	130 000	130 000
C. Coordination with Secretariats of other international bodies				
Resources are included in "E. Core secretariat costs"				
D. Other secretariat functions as specified by the Convention and determined by COP				
Consultants/subcontracts	20 000	20 000	-	-
Printing of PIC circular and DGDs (including translation)	30 000	30 000	35 000	35 000
Other printing (reprinting and new publications)	-	-	85 000	85 000
Subtotal	50 000	50 000	120 000	120 000
E. Core secretariat costs				
Professional personnel ^a	1 540 061	1 586 263	2 127 495	2 212 594
Consultants	15 000	15 000	-	-
Administrative support ^a	408 249	420 496	650 003	676 003
Official travel	160 000	160 000	160 000	160 000
Subcontracts	75 000	75 000	20 000	20 000
Equipment and premises	70 000	70 000	117 700	117 700
Miscellaneous (including dispatch, communications, information, etc.)	48 000	48 000	24 000	24 000
Hospitality	-	-	5 000	5 000
Subtotal	2 316 310	2 374 759	3 104 198	3 215 297
Total activities	3 116 310	3 139 759	3 879 198	4 002 797
Administrative overheads (13 per cent)	405 120	408 169	504 296	520 364
Operational budget	3 521 430	3 547 928	4 383 493	4 523 161
Increment to the working capital reserve (15 per cent)	(26 332)		137 797	
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	46 876	18 001
GRAND TOTAL	3 506 498	3 559 670	4 568 166	4 541 162

	2007	2008	2009	2010
Reserves				
Working capital reserve (2009–2010) 15 per cent, based on average budgets 2009–2010	530 202		667 999	
Special contingency reserve	391 400	403 142	450 018	468 019
Calculation of assessed contributions				
Host Government contribution ^b	(1 522 843)	(1 522 843)	(1 886 792)	(1 886 792)
Total to be covered by assessed contributions	1 983 655	2 036 827	2 681 374	2 654 369

^a This does not include the direct contribution provided by FAO (\$450,018 for 2009 and \$468,019 for 2010)

^b Host Government contribution (Italy and Switzerland each euro 600,000, equiv. to \$1,522,843 at 1.27\$/EUR) on 1 July 2006 and exchange rate used is the United Nations official rate as of 1 July 2008; EUR 1 = \$1.5723

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)
 Voluntary budget for 2009–2010 based on the Executive Secretaries' programme budget scenario (in old format)
 (US dollars)

	2007	2008	2009	2010
Participants' travel				
Participants' travel COP	–	500 000	–	500 000
Subtotal activities	–	500 000	–	500 000
Administrative overheads (13 per cent)	–	65 000	–	65 000
Total	–	565 000	–	565 000
Facilitation of implementation and ratification				
Technical assistance	1 084 000	1 119 000	2 141 000	2 271 000
Printed material	–	–	20 000	20 000
Website (clearing-house mechanism)	–	–	100 000	100 000
Consultants	–	–	30 000	10 000
Subtotal activities	1 084 000	1 119 000	2 291 000	2 401 000
Administrative overheads (13 per cent)	140 920	145 470	297 830	312 130
Total	1 224 920	1 264 470	2 588 830	2 713 130
Overall total of activities under Voluntary Special Trust Fund	1 224 920	1 829 470	2 588 830	3 278 130

Annex 1 (e)

2009–2010 indicative scale of assessment for the General Trust Fund for the Operational Budget (RO)

(US dollars)

Scale of assessment for 2009–2010 based on the Executive Secretaries' programme budget scenario

Portion of operational budget to be covered by assessed contributions	2009	2 681 374
	2010	2 654 369

2009	2010
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United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
-------------------------------------------	--------------------------------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
1	Argentina	0.325	0.418	11 221	11 108
2	Armenia	0.002	0.010	268	265
3	Australia	1.787	2.301	61 699	61 078
4	Austria	0.887	1.142	30 625	30 317
5	Belgium	1.102	1.419	38 049	37 665
6	Belize	0.001	0.010	268	265
7	Benin	0.001	0.010	268	265
8	Bolivia	0.006	0.010	268	265
9	Bosnia and Herzegovina*	0.006	0.010	268	265
10	Brazil	0.876	1.128	30 245	29 941
11	Bulgaria	0.020	0.026	691	684
12	Burkina Faso	0.002	0.010	268	265
13	Burundi	0.001	0.010	268	265
14	Cameroon	0.009	0.010	268	265
15	Canada	2.977	3.833	102 786	101 751
16	Cape Verde	0.001	0.010	268	265
17	Chad	0.001	0.010	268	265
18	Chile	0.161	0.207	5 559	5 503
19	China	2.667	3.434	92 083	91 156
20	Congo	0.001	0.010	268	265
21	Cook Islands	0.001	0.010	268	265

				2009	2010
		United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
22	Côte d'Ivoire	0.009	0.010	268	265
23	Cuba*	0.054	0.070	1 864	1 846
24	Cyprus	0.044	0.057	1 519	1 504
25	Czech Republic	0.281	0.362	9 702	9 604
26	Democratic People's Republic of Korea	0.007	0.010	268	265
27	Democratic Republic of the Congo	0.003	0.010	268	265
28	Denmark	0.739	0.952	25 515	25 258
29	Djibouti	0.001	0.010	268	265
30	Dominica	0.001	0.010	268	265
31	Dominican Republic	0.024	0.031	829	820
32	Ecuador	0.021	0.027	725	718
33	El Salvador	0.020	0.026	691	684
34	Equatorial Guinea	0.002	0.010	268	265
35	Eritrea	0.001	0.010	268	265
36	Estonia	0.016	0.021	552	547
37	Ethiopia	0.003	0.010	268	265
38	European Community	2.500	2.500	67 034	66 359
39	Finland	0.564	0.726	19 473	19 277
40	France	6.301	8.114	217 553	215 362
41	Gabon	0.008	0.010	268	265
42	Gambia	0.001	0.010	268	265
43	Georgia*	0.003	0.010	268	265
44	Germany	8.577	11.044	296 136	293 154
45	Ghana	0.004	0.010	268	265
46	Greece	0.596	0.767	20 578	20 371
47	Guinea	0.001	0.010	268	265
48	Guyana*	0.001	0.010	268	265

		2009	2010		
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
49	Hungary	0.244	0.314	8 425	8 340
50	India	0.450	0.579	15 537	15 381
51	Iran (Islamic Republic of)	0.180	0.232	6 215	6 152
52	Ireland	0.445	0.573	15 364	15 210
53	Italy	5.079	6.540	175 362	173 596
54	Jamaica	0.010	0.013	345	342
55	Japan	16.624	22.000	589 902	583 961
56	Jordan	0.012	0.015	414	410
57	Kazakhstan*	0.029	0.037	1 001	991
58	Kenya	0.010	0.013	345	342
59	Kuwait	0.182	0.234	6 284	6 221
60	Kyrgyzstan	0.001	0.010	268	265
61	Latvia	0.018	0.023	621	615
62	Lebanon*	0.034	0.044	1 174	1 162
63	Lesotho*	0.001	0.010	268	265
64	Liberia	0.001	0.010	268	265
65	Libyan Arab Jamahiriya	0.062	0.080	2 141	2 119
66	Liechtenstein	0.010	0.010	268	265
67	Lithuania	0.031	0.040	1 070	1 060
68	Luxembourg	0.085	0.109	2 935	2 905
69	Madagascar	0.002	0.010	268	265
70	Malaysia	0.190	0.245	6 560	6 494
71	Maldives*	0.001	0.010	268	265
72	Mali	0.001	0.010	268	265
73	Marshall Islands	0.001	0.010	268	265
74	Mauritania	0.001	0.010	268	265
75	Mauritius	0.011	0.014	380	376

				2009	2010
		United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
76	Mexico	2.257	2.906	77 927	77 142
77	Moldova	0.001	0.010	268	265
78	Mongolia	0.001	0.010	268	265
79	Namibia	0.006	0.010	268	265
80	Nepal*	0.003	0.010	268	265
81	Netherlands	1.873	2.412	64 669	64 017
82	New Zealand	0.256	0.330	8 839	8 750
83	Niger	0.001	0.010	268	265
84	Nigeria	0.048	0.062	1 657	1 641
85	Norway	0.782	1.007	27 000	26 728
86	Oman	0.073	0.094	2 520	2 495
87	Pakistan	0.059	0.076	2 037	2 017
88	Panama	0.023	0.030	794	786
89	Paraguay	0.005	0.010	268	265
90	Peru	0.078	0.100	2 693	2 666
91	Philippines	0.078	0.100	2 693	2 666
92	Poland	0.501	0.645	17 298	17 124
93	Portugal	0.527	0.679	18 196	18 012
94	Qatar	0.085	0.109	2 935	2 905
95	Republic of Korea	2.173	2.798	75 027	74 271
96	Romania	0.070	0.090	2 417	2 393
97	Rwanda	0.001	0.010	268	265
98	Samoa	0.001	0.010	268	265
99	Saudi Arabia	0.748	0.963	25 826	25 566
100	Senegal	0.004	0.010	268	265
101	Singapore	0.347	0.447	11 981	11 860
102	Slovakia*	0.063	0.081	2 175	2 153

		2009	2010		
	United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties	
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
103	Slovenia	0.096	0.124	3 315	3 281
104	South Africa	0.290	0.373	10 013	9 912
105	Spain	2.968	3.822	102 476	101 444
106	Sri Lanka	0.016	0.021	552	547
107	Sudan	0.010	0.013	345	342
108	Suriname	0.001	0.010	268	265
109	Sweden	1.071	1.379	36 978	36 606
110	Switzerland	1.216	1.566	41 985	41 562
111	Syrian Arab Republic	0.016	0.021	552	547
112	Thailand	0.186	0.240	6 422	6 357
113	Togo	0.001	0.010	268	265
114	Ukraine	0.045	0.058	1 554	1 538
115	United Arab Emirates	0.302	0.389	10 427	10 322
116	United Kingdom of Great Britain and Northern Ireland	6.642	8.553	229 327	227 018
117	United Republic of Tanzania	0.006	0.010	268	265
118	Uruguay	0.027	0.035	932	923
119	Venezuela (Bolivarian Republic of)	0.200	0.258	6 905	6 836
120	Viet Nam*	0.024	0.031	829	820
121	Yemen	0.007	0.010	268	265
		78	100	2 681 374	2 654 369

* New Parties that have ratified the Convention.

** United Nations scale of assessment for the biennium 2009–2010 as per resolution 61/237 adopted at the sixty-first session of the General Assembly on 22 December 2006.

Annex 1 (f)

Proposed staffing table for 2009–2010
(fully funded via General Trust Fund (RO))

Staff category and level	Approved	Proposed	FAO 2009–2010	UNEP 2009–2010	Total 2009–2010	Remarks
	2007–2008 staffing	2009–2010 staffing				
A. Professional category						
D-1	0.50	0.50	0.25	0.25	0.50	Note 5
P-5	2.00	3.00	1.00	2.00	3.00	notes 1, 5
P-4	3.00	4.30	1.00	3.30	4.30	note 2
P-3	6.00	10.50	4.00	6.50	10.50	notes 3, 5
P-2	2.00	–	–	–	–	
Subtotal	13.50	18.30	6.25	12.05	18.30	
B. General Service category						
GS	5.25	8.50	2.50	6.00	8.50	notes 4, 5
TOTAL (A+B)	18.75	26.80	8.75	18.05	26.80	

Note 1. UNEP includes 50 per cent of one resource mobilization officer (shared with the secretariat of the Stockholm Convention) and 50 per cent of one joint service section chief (funded from programme support costs).

Note 2. UNEP includes four 30 per cent cluster chemical officers (funded via UNEP).

Note 3. UNEP includes 50 per cent of one legal officer (shared and funded with the secretariat of the Stockholm Convention), two upgrades from P-2 and two new posts.

Note 4. UNEP includes 25 per cent of one secretary, one administrative clerk and four 50 per cent finance/budget, administrative, database and publication assistants (funded via programme support costs).

Note 5. FAO contribution of 25 per cent of one D-1 post, one P-5 post, one P-3 post and 25 per cent of one General Service post.

Joint services section staffing table (remaining posts not included in the RC staffing table)

Staff category and level	2008 Staffing	FAO 2009-2010	UNEP 2009- 2010	Total 2009-2010	Remarks
A. Professional category					
P-4	1.50	–	1.50	1.50	note 1
P-3	0.50	–	0.50	0.50	note 2
Subtotal	1.50	–	1.50	1.50	
B. General Service category					
GS	6.00	–	6.00	6.00	note 3
TOTAL (A+B)	7.50	–	7.50	7.50	

Note 1. Includes one information manager (funded via secretariat of the Stockholm Convention).

Note 2. Includes 50 per cent of one legal officer (funded via secretariat of the Stockholm Convention).

Note 3. Includes six general services posts (funded via secretariat of the Stockholm Convention).

Annex 2 (a)

Programme budget for 2009–2010

Maintaining at the 2007–2008 level in nominal terms

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

Mandate:

The Secretariat's functions as mandated by paragraph 2 (a) of article 19 of the Convention, the rules of procedure 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

Indicator of achievement:

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
1	Fifth meeting of the Conference of the Parties: issue invitations; organize travel of sponsored delegates; prepare, translate and publish all meeting documents; support the President before and during the meeting; register participants and observers; provide logistical support including meeting rooms, interpretation, security etc; support 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 all official United Nations languages.	Internal; funds for staff travel (\$30,000), salaries/travel of conference staff, translation, logistics (\$625,000) and participation of sponsored delegates at COP-5 (\$500,000).	-	327 500	327 500	327 500	-	292 243	827 500	1 119 743	601 643	518 100

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
2	Fifth and sixth meetings of the Chemical Review Committee (CRC): make logistical arrangements; issue invitations; work with the Bureau for preliminary review and priority setting for candidate chemicals; support intersessional task groups and drafting groups; prepare and publish all related documents; organize travel of sponsored experts, register participants and observers; support the Chair before and during the meeting; arrange for nomination/designation of new members for CRC-6. Duration: each five days for CRC-5 in Rome and CRC-6 in Geneva.	Successfully organized meetings of the Chemicals Review Committee; effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for staff travel (\$35,000), salaries/travel of conference staff, translation, logistics (\$220,000) and participation of sponsored delegates and experts at CRC-5 and CRC-6 (\$180,000).	202 453	217 500	419 953	396 747	23 206	210 551	217 500	428 051	403 917	24 134
3	Annual meetings of the Bureau: arrange venue, travel of bureau members, logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP.5 in 2010; one meeting in 2009 (Geneva) and two meetings in 2010 (Rome and Geneva).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for staff travel (\$15,000) and logistics and travel of the Bureau (\$37,500).	58 521	17 500	76 021	70 220	5 801	60 862	35 000	95 862	89 829	6 033
4	Organize and support the extraordinary joint meeting of the conferences of the Parties to the Basel, Stockholm and Rotterdam conventions (February 2010): organize travel of sponsored delegates; prepare, translate and publish all related documents; support the President before and during the meeting; register participants and observers; provide shared logistical support including interpretation and security.	A successfully organized extraordinary meeting; documentation for the meeting in all official United Nations languages	Internal; funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary COP in February 2010.	-	-	-	-	-	77 861	10 000	87 861	75 794	12 067
Subtotal				260 974	562 500	823 474	794 467	29 007	641 517	1 090 000	1 731 517	1 171 182	560 335

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

I. Legal Support

Mandate:

Secretariat's functions as mandated by paragraphs 2 (b) and (d) of article 19 of the Convention

Objectives:

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

Indicator of achievement:

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
5 N	Provide general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention(s).	Advice on general legal and policy questions provided to Parties and the Secretariat.	Internal; funds for staff travel (\$7,000)	10 544	2 500	13 044	13 044	–	10 966	4 500	15 466	15 466	–
6 N	Develop technical assistance programme for Parties to ensure an effective legal basis for the implementation of the Convention: facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; and to develop new and innovative mechanisms of delivering the information and assistance package to Parties.	The production of legal information and assistance tools to facilitate national programme implementation.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$15,000).	15 816	12 500	28 316	28 316	–	16 449	12 500	28 949	28 949	–
7 N	Develop a legal and administrative framework in support of the sound management of industrial chemicals: to complement the agricultural chemicals management programmes in effect in most Parties.	Parties are better able to benefit from the provisions under the Convention; promotion of a synergistic approach to the activities relevant to industrial chemicals under other agreements including the Stockholm and Basel conventions and SAICM.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$45,000).	15 816	27 500	43 316	43 316	–	16 449	27 500	43 949	43 949	–
Subtotal				42 176	42 500	84 676	84 676	–	43 863	44 500	88 363	88 363	–

II. Regional and national delivery of technical assistance

Mandate:

The Secretariat's functions as mandated by paragraph 2 (b) of article 19 and subsequent decisions of the Conference of Parties regarding regional and national delivery of technical assistance.

Objectives:

To ensure that the technical assistance needs of Parties are addressed in order that they might fully benefit from the Convention's provisions.

Indicator of achievement:

1. Technical assistance and advice are provided promptly to Parties in response to their identified needs.
2. Parties' understanding of the benefits of the Convention and ability to comply with its provisions are strengthened.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	A. Resource Kit												
8	Resource kits: review and update existing documents as necessary, including translation into all official United Nations languages; print and disseminate to regional offices and partners and use in the regional and national delivery of technical assistance to Parties and at other events.	Existing documents, tools and guidance reviewed, updated, translated as necessary and disseminated (600 kits per year: 400 under RO Trust Fund and 200 under RV Trust Fund).	Internal: funds for developing electronic learning tools, translation and reproduction (\$120,000) and consultant (\$40,000).	42 176	80 000	122 176	92 176	30 000	32 897	80 000	112 897	82 897	30 000
Subtotal				42 176	80 000	122 176	92 176	30 000	32 897	80 000	112 897	82 897	30 000
	B. National and subregional meetings												
	1. Subregional training and awareness-raising meetings												
9	Subregional awareness-raising and training meetings: Focus on Parties experiencing difficulty in meeting their basic obligations under the Convention. Meetings will provide practical training in meeting the Convention's operational elements and provide an opportunity for countries to share experiences (four subregional meetings, five countries each and 25 participants per workshop).	Support to countries in meeting their obligations under the Convention provided.	Internal: funds for workshops/meetings (\$240,000).	47 448	120 000	167 448	47 448	120 000	49 346	120 000	169 346	49 346	120 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	2. National and subregional planning meetings												
10	Assist Parties to identify elements of national action plans or strategies for the implementation of the Convention and as appropriate national follow-up seminars: arrange six national meetings and six subregional meetings (max. three countries and 15 participants) and 24 national follow-up seminars.	Technical and scientific advice provided.	Internal; funds for workshops/meetings (\$642,000).	68 536	321 000	389 536	68 536	321 000	71 277	321 000	392 277	71 277	321 000
	3. Thematic meetings												
	(a) Thematic meetings - specific issues												
11	Trade-related issues: National trade meetings focused on exporting countries (two national trade meetings); and trade partner meetings involving exporting country and key trade partners (two meetings involving four trade partners).	Parties able to meet their obligations related to export of chemicals.	Internal; funds for workshops/meetings (\$240,000).	15 816	120 000	135 816	15 816	120 000	16 449	120 000	136 449	16 449	120 000
12	Develop monitoring programme on severely hazardous pesticide formulation (SHPF): arrange four monitoring progress meetings and four programmes on SHPF.	Parties monitoring health and environmental effects of pesticides.	Internal; funds for workshops/meetings (\$280,000).	42 176	140 000	182 176	42 176	140 000	32 897	140 000	172 897	32 897	140 000
13 N	Resource mobilization: develop and implement a programme to facilitate the improved access to financial and other resources to assist Parties in meeting their obligations under the Convention (four subregional meetings on project proposal development).	Support to countries in meeting their obligations under the Convention provided.	Internal; funds for workshops/meetings (\$200,000).	47 448	100 000	147 448	47 448	100 000	32 897	100 000	132 897	32 897	100 000
14 N	Preparation of notifications of final regulatory action (FRA): assist Parties in preparing and submitting final regulatory action notifications that will pass the scrutiny of the Chemical Review Committee (three subregional meetings to support the preparation of notifications FRA, each including three countries and 15 participants).	Parties submitting notifications of final regulatory action.	Internal; funds for workshops/meetings (\$150,000).	22 147	100 000	122 147	10 544	111 603	23 033	50 000	73 033	10 966	62 067

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
15 N	Programme for Parties that wish to review their chemicals listings under the Convention: develop a programme of assistance for Parties that wish to review their chemicals listings under the Convention to maximize their benefits at the national level (three meetings, each including 10 countries and 20 participants).	Parties review of chemicals listing.	Internal; funds for workshops/meetings (\$240,000).	81 197	160 000	241 197	57 992	183 206	23 033	80 000	103 033	10 966	92 067
16 N	Develop a programme to address the issue of decreasing numbers of notifications submitted to the Secretariat, in particular from developed countries (low number of notifications): arrange two meetings for the Western Europe and Others Group.	Number of notifications increased.	Internal	102 285	-	102 285	79 080	23 206	46 065	-	46 065	21 931	24 134
	(b) Joint delivery with the secretariat of the Stockholm Convention												
17 N	Public awareness meetings: to address the specific issue of public awareness: such meetings would focus on health and environment issues relevant to the chemicals covered by the two conventions, stressing the life-cycle approach and involve a broader audience, i.e., the public and private sectors (four meetings, each including five countries).	Increased awareness of the Convention at the national level.	Internal; funds for workshops/meetings (\$160,000).	38 492	80 000	118 492	21 088	97 404	40 032	80 000	120 032	21 931	98 100
18 N	Customs training activities: working with the Stockholm Convention and the World Customs Organization in providing support to Parties on facilitating the implementation of Harmonized System codes (four meetings, each including five countries).	Customs officers trained.	Internal; funds for workshops/meetings (\$300,000)	44 294	150 000	194 294	21 088	173 206	46 065	150 000	196 065	21 931	174 134
19 N	Clearing-house mechanisms: to augment the information exchange components of the clearing-house mechanism that will strengthen online access to information and facilities to assist Parties to implement the Convention and to support the delivery of the programme of work of the Convention. It also provides opportunities for compatibility with	Information on chemicals provided.	Internal; funds for workshops/meetings (\$160,000).	70 653	80 000	150 653	47 448	103 206	67 997	80 000	147 997	43 863	104 134

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	the Stockholm Convention clearing-house mechanism (four meetings, each including five countries)												
20 N	Develop and implement a component to the technical assistance package to facilitate the delivery of legal and related service information and projects to Parties at the regional and national levels: arrange four meetings, each including five countries).	Increased legal assistance provided.	Internal; funds for workshops/meetings (\$200,000).	82 256	100 000	182 256	47 448	134 809	85 547	100 000	185 547	49 346	136 201
	4. Fostering cooperation												
21	Foster cooperation between designated national authorities: include cooperation with technical focal points from related MEA and other agreements, in addition to UNEP and FAO, by continuing the meetings in each of the seven PIC regions (eight subregional meetings for DNAs, each including 10 countries and 25 participants)	Support towards cooperation between national authorities provided.	Internal; funds for workshops/meetings (\$400,000).	47 448	200 000	247 448	47 448	200 000	43 863	200 000	243 863	43 863	200 000
22	Regional and subregional meetings of DNAs and focal points of the Stockholm Convention: arrange four subregional meetings for DNAs and Stockholm Convention focal points (each including 10 countries and 25 participants) in 2010.	Progress towards joint implementation at the national level.	Internal; funds for workshops/meetings (\$260,000).	-	-	-	-	-	43 863	260 000	303 863	43 863	260 000
23 N	Cooperate with SAICM, the Stockholm and Basel conventions and the Rotterdam Convention contact points: arrange 10 meetings where the Convention contributes an extra day for participants to discuss Rotterdam Convention issues.	Progress towards cooperation between MEAs and other organizations.	Internal; funds for workshops/meetings (\$180,000).	22 147	90 000	112 147	10 544	101 603	23 033	90 000	113 033	10 966	102 067
Subtotal				732 342	1 761 000	2 493 342	564 101	1 929 241	645 395	1 891 000	2 536 395	482 491	2 053 904
C. Working directly with individual countries on specific issues													
24 N	Develop programmes to assist Parties on specific issues upon request: through integration with activities under way in the country or at the regional level.	Support on specific issues provided.	Internal; funds for workshops/meetings (\$100,000)	22 147	50 000	72 147	10 544	61 603	23 033	50 000	73 033	10 966	62 067
Subtotal				22 147	50 000	72 147	10 544	61 603	23 033	50 000	73 033	10 966	62 067

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
D. Working on industrial chemicals													
25 N	Develop programmes on industrial chemicals: to establish or enhance Parties' capacity to manage industrial chemicals at the national level in conjunction with other partners, the programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required, together with training and other capacity-building initiatives to effect the programme (six meetings, each including six countries and 20 participants)	Capacity to manage industrial chemicals enhanced.	Internal; funds for workshops/meetings (\$420,000).	220 387	210 000	430 387	173 975	256 411	157 925	210 000	367 925	109 657	258 268
Subtotal				220 387	210 000	430 387	173 975	256 411	157 925	210 000	367 925	109 657	258 268
E. Partners in the regional delivery of technical assistance													
26	Facilitate annual meetings with representatives of the FAO and UNEP regional offices: arrange up to two meetings per year (five UNEP and 14 FAO including nine subregional offices).	Cooperation and lessons learned on providing technical assistance.	Internal; funds for workshops/meetings (\$140,000)	26 360	70 000	96 360	26 360	70 000	27 414	70 000	97 414	27 414	70 000
27	Facilitate annual meetings with the group of regional experts: arrange up to one meeting per year for an estimated 20 representatives.	Cooperation between Parties within and between subregions promoted.	Internal; funds for workshops/meetings (\$100,000)	21 088	50 000	71 088	21 088	50 000	21 931	50 000	71 931	21 931	50 000
28 N	Work 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. This is to ensure the maximum use of resources to benefit the Parties and to arrange for a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Stockholm Convention and will be coordinated through chemicals cluster managers to be placed in the UNEP regional offices.	Coordination of the delivery of technical assistance at the regional and national levels provided.	External; funded via UNEP	-	-	-	-	-	-	-	-	-	-

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
29	Participate in the 26th session of the Asia Pacific Plant Protection Commission (APPPC): promote integration with work on the Convention; participate in one meeting during 2009 with regional experts.	Inclusion of the Rotterdam Convention in APPPC workplan promoted.	Internal; funds for staff travel (\$18,000)	5 272	18 000	23 272	23 272	-	5 483	-	5 483	5 483	-
Subtotal				52 720	138 000	190 720	70 720	120 000	54 829	120 000	174 829	54 829	120 000
F. Measuring progress													
30	Continue to develop long-term indicators to measure success	Quantitative indicators developed.	Internal; funds for consultant and travel of consultant (\$20,000)	59 051	20 000	79 051	47 448	31 603	61 413	-	61 413	49 346	12 067
Subtotal				59 051	20 000	79 051	47 448	31 603	61 413	-	61 413	49 346	12 067

III. Outreach, publications and public awareness

Mandate:

As mandated by paragraph 2 (b) of article 19 to facilitate Parties' implementation of the Convention and subsequent decisions of COP.

Objectives:

To develop, maintain and distribute comprehensive information on the Convention targeted at a broad range of end-users, including the public, designated national authorities and stakeholders involved in the implementation.
To maintain and distribute key technical guidelines, guidance and training materials to facilitate Parties' implementation of the Convention.

Indicator of achievement:

1. Increased awareness and understanding by Parties, media, non-governmental organizations, donors and the public of the Convention's objectives and key provisions.
2. Quantified and qualified overall client satisfaction through feedback to the Secretariat regarding Secretariat publications.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
31 N	Develop a public awareness programme: to develop and implement a programme on public awareness of the Convention, through the development of a communication strategy, its activities and meetings; produce press releases, manage press relations for major SRC meetings, monitor media coverage for increased visibility among media community.	Integration of the public awareness component into work carried out by the Secretariat; greater awareness and integration of the Convention among all target audiences achieved through production and dissemination of relevant outreach materials (such as posters, exhibitions, leaflets, brochures, photo archive and Convention Bulletin). Information provided to media, press briefings and releases.	Internal; funds for consultant to design, translation, printing, producing and distributing products (\$30,000).	89 624	15 000	104 624	104 624	–	60 311	15 000	75 311	75 311	–
32	Reprint key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of key technical publications aimed at DNAs, e.g., text of the Convention, DNA guidance, legal guide to the Convention, guide to the PIC Circular.	Internal; funds reprinting and reproduction of publications (\$80,000).	42 176	40 000	82 176	82 176	–	32 897	40 000	72 897	72 897	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
33 N	Develop new publications: identify need for and produce new publications, both technical and non-technical, in support of the resource kit and communication strategy.	Availability of electronic and printed versions of new publications in minimum of three languages (English, French and Spanish).	Internal; funds translation and reproduction of publications (\$80,000).	42 176	40 000	82 176	82 176	-	43 863	40 000	83 863	83 863	-
Subtotal				173 975	95 000	268 975	268 975	-	137 071	95 000	232 071	232 071	-

IV. Knowledge and Information management
(D. Other Secretariat functions as specified by the Convention and determined by COP)

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

Mandate:

The relevant COP decisions: articles 4–7, 10, 11, 14, 21 and 22 of the Convention

Objectives:

To develop and implement effective and timely processes for the submission, review and dissemination of information relevant to the operation of the PIC procedure
To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention

Indicator of achievement:

1. PIC Circulars are prepared and published twice a year in three languages.
2. Decision Guidance Documents (DGD) are drafted and forwarded to the Conference of Parties in all official United Nations languages.
3. Parties have reliable access to the information on chemicals subject to the Convention contained in the PIC database.
4. Improved accessibility to data and information on the operation of the Convention through the Convention website.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
34	Review information submitted and liaison with Parties concerning: (i) nomination and changes of designated national authorities and official contact points, (ii) notification of final regulatory actions, (iii) severely hazardous pesticide formulations; (iv) importing country response.	Accurate and timely processing of submitted information to support operation of the PIC procedure and information exchange provisions of the Convention.	Internal	182 953	–	182 953	142 343	40 610	117 342	–	117 342	93 208	24 134
35	PIC Database: enter data and maintain the PIC database in English, French and Spanish (which is the basis for generating reports including country reports on status of implementation), archive correspondence with countries, maintain and upgrade database as necessary.	Accurate and up-to-date information available through the PIC database that meets Parties' requirements and provides useful information to other stakeholders.	Internal; funds for consultant for design (\$20,000)	73 808	10 000	83 808	83 808	–	65 794	10 000	75 794	75 794	–
36	PIC Circular: prepare in English, French and Spanish, publish on CD-ROM every six months, post on Convention website and send to all Parties.	Timely publication and distribution of PIC Circular in support of the PIC procedure and information exchange provisions of the Convention.	Internal; funds for printing and translation (\$60,000)	89 624	30 000	119 624	119 624	–	87 726	30 000	117 726	117 726	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
37	DGD: translate into all official United Nations languages, print and distribute to all DNA and post on the Convention website.	Transparent and reliable process for the preparation of DGD in line with the timeline/workplans established by the CRC and forwarding of draft DGD to COP for consideration.	Internal; funds for printing and translation (\$10,000)	21 088	5 000	26 088	26 088	–	21 931	5 000	26 931	26 931	–
38	Convention website: maintain and develop the Convention website, disseminate meeting documents, official reference materials, comprehensive information on all Secretariat programmes and activities, updated technical data and access to guidance documents, publications and the PIC database in English, French and Spanish.	A constantly improving Secretariat website that meets Parties' requirements and provides useful information to other audiences.	Internal; funds for consultant (\$30,000) and translation (\$10,000)	52 720	20 000	72 720	72 720	–	54 829	20 000	74 829	74 829	–
39 N	Develop and implement a programme to enhance Parties' capacity to access and use the electronic information and reporting mechanisms available under the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultant (\$200,000)	15 816	100 000	115 816	15 816	100 000	10 966	100 000	110 966	10 966	100 000
Subtotal				436 008	165 000	601 008	460 398	140 610	358 588	165 000	523 588	399 454	124 134

V. Executive direction, management and strategic planning
(C. Coordination with secretariats of other international bodies)
(E. Core Secretariat costs)

Mandate:

The Secretariat's functions as mandated by article 19 of the 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 2009–2010
2. To receive Increased positive feedback from Parties and others on the substance and organizational support provided by the Secretariat
3. To ensure the provision of sufficient resources in the Voluntary Special Trust Fund to support the technical assistance programme adopted by COP and travel of eligible participants to meetings of COP

Indicator of achievement:

1. Procedures and resources are in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner.
2. Financial resources are sufficient to undertake the programme of work approved by the Conference of Parties at its fourth meeting.
3. Enhanced capacity of Parties and the Secretariat to mobilize required financial resources.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
40	Provide overall management of the Secretariat: oversee the implementation of the programme of work and budget adopted by COP, organize and convene Secretariat meetings every quarter, staff exchanges as needed and work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2009–2010.	Internal; funds for staff travel (\$70,000)	100 167	35 000	135 167	135 167	–	104 174	35 000	139 174	139 174	–
41	Financial management and administration of the Secretariat: monitor and follow up on budget income and expenditures including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; prepare travel for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the Secretariat's financial and administrative functions.	Internal; funds for staff travel (\$20,000) and consultant to develop database (\$20,000)	91 212	17 000	108 212	90 808	17 404	94 860	23 000	117 860	99 760	18 100
42 N	Manage and support the joint services section of the Rotterdam and Stockholm Conventions.	Effective and efficient delivery of the Secretariat's administrative functions.	Internal	–	–	–	–	–	–	–	–	–	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
43	Cooperate and coordinate with partners including other MEAs and intergovernmental organizations: for example, the secretariat of the Stockholm Convention, together with WTO, the Green Customs initiative, the World Customs Organization and SAICM, as needed on issues of common concern.	Effective and collaborative relationships are 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)	52 720	15 000	67 720	67 720	–	54 829	15 000	69 829	69 829	–
44	Follow up on recommendations of the Ad Hoc Joint Working Group (AHJWG): specific activities resulting from the COP-4 review and endorsement of the recommendations of the AHJWG.	COP-4 decisions on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat are implemented.	Internal	21 088	–	21 088	21 088	–	21 931	–	21 931	21 931	–
45	Contribute to related activities on chemicals in FAO and UNEP: including those on United Nations system coherence, the Bali Strategic Plan, etc., participate where appropriate at meetings of relevant bodies, e.g., COPs of related MEAs, the Governing Council of UNEP and FAO.	Increased integration of the work of the Rotterdam Convention with relevant activities on chemicals and pesticides within UNEP and FAO.	Internal; funds for staff travel (\$30,000)	105 439	15 000	120 439	120 439	–	109 657	15 000	124 657	124 657	–
46 N	Raise funds for activities under the Voluntary Special Trust Fund (RV): including technical assistance activities, participants' travel to COP.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$35,000) and hospitality (\$10,000)	124 432	25 000	149 432	113 231	36 201	96 512	20 000	116 512	80 311	36 201
47 N	Develop resource mobilization strategy and fund-raising strategy.	Resource mobilization and fund-raising strategies to meet the requirements of the 2009–2010 programme of work developed and implemented.	Internal	44 294	–	44 294	21 088	23 206	46 065	–	46 065	21 931	24 134
Subtotal				539 352	107 000	646 352	569 541	76 811	528 029	108 000	636 029	557 594	78 435

VI. Office equipment, supplies and services

E. Core Secretariat cost

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
48	Procure expendable equipment, office supplies, toners and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for expandable equipment (\$48,000)	48 507	24 000	72 507	60 904	11 603	50 447	24 000	74 447	62 380	12 067
49	Procure non-expendable office equipment including computer software and hardware, required licenses and furniture.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for non-expandable equipment (\$108,000)	37 963	54 000	91 963	81 752	10 211	39 481	54 000	93 481	81 414	12 067
50	Rent and maintain equipment, communications and a dedicated line with Rome and provide for postage and related items.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental and maintenance (\$88,000)	5 272	44 000	49 272	49 272	–	5 483	44 000	49 483	49 483	–
51	Rent office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental (\$79,400)	–	39 700	39 700	39 700	–	–	39 700	39 700	39 700	–
Subtotal				91 741	161 700	253 441	231 628	21 814	95 411	161 700	257 111	232 977	24 134
Grand total				2 673 048	3 392 700	6 065 748	3 368 648	2 697 100	2 779 970	4 015 200	6 795 170	3 471 826	3 323 344

Annex 2 (b)

Programme budget for 2009–2010

Maintaining at the 2007–2008 level in nominal terms

Summary table of non-staff costs and requirements per group of activities (US dollars)

New grouping of activities in 2009–2010 biennium budget	Grouping in 2007–2008 biennium budget	2009			2010		
		General Trust Fund	Voluntary Trust Fund	Total	General Trust Fund	Voluntary Trust Fund	Total
Conference and meetings	Ensure effective functioning of COP and its subsidiary bodies	562 500	–	562 500	590 000	500 000	1 090 000
				–			–
				–			–
Programme and cross-cutting support	Outreach and assistance to Parties in the implementation of the Convention			–			–
I. Legal support		42 500	–	42 500	44 500	–	44 500
				–			–
II. Regional and national delivery of technical assistance				–			–
A. Resource kit		50 000	30 000	80 000	50 000	30 000	80 000
B. National and subregional assistance			1 761 000	1 761 000	–	1 891 000	1 891 000
		–		–			–
C. Working with individual countries on specific issues		–	50 000	50 000	–	50 000	50 000
D. Working on industrial chemicals		–	210 000	210 000	–	210 000	210 000
E. Partners in the regional delivery of technical assistance		18 000	120 000	138 000	–	120 000	120 000
F. Measuring success		–	20 000	20 000	–	–	–
III. Outreach, publications and public awareness		95 000	–	95 000	95 000	–	95 000
				–			–
				–			–
IV. Knowledge and information management	Other Secretariat functions as specified by the Convention and determined by COP			–			–
Management and circulation of information submitted by Parties in accordance with their obligations under the Convention		65 000	100 000	165 000	65 000	100 000	165 000
				–			–
				–			–
V. Executive direction, management and strategic planning	Coordination with secretariats and other international bodies and core Secretariat cost	107 000	–	107 000	108 000	–	108 000
				–			–
VI. Office equipment, supplies and services	Core Secretariat cost	161 700	–	161 700	161 700	–	161 700
				–			–
				–			–
Programme requirements		1 101 700	2 291 000	3 392 700	1 114 200	2 901 000	4 015 200
							–
Programme support costs (13 per cent)		143 221	297 830	441 051	144 846	377 130	521 976
							–
Total programme requirements		1 244 921	2 588 830	3 833 751	1 259 046	3 278 130	4 537 176

Annex 2 (c) Programme of work for 2009–2010 funded via the General Trust Fund (RO)

Operational budget for 2009–2010 based on maintaining at the 2007–2008 level in nominal terms

 Summary table of total costs per budget code level
(US dollars)

				RO Budget	RO Budget	Total	RO Budget	RO Budget	Total	
				2007	2008	biennium	2009	2010	biennium	
						2007–2008			2009–2010	
10 PROJECT PERSONNEL COMPONENT										
11	Project Personnel			w/m						
	1101	Executive Secretary D-1	3	59 025	60 796	119 821	58 975	61 334	120 309	
	1102	Senior Scientific Advisor P-5	12	207 800	214 034	421 834	208 899	217 255	426 154	
	1103	Programme Officer P-4		179 800	185 194	364 994	180 400	187 616	368 016	
			12							
	OTL	Administrative Officer P-4 (to be covered by UNEP OTL)	12	–	–	–	–	–	–	
	1104	Programme Officer P-3	12	149 100	153 573	302 673	151 800	157 872	309 672	
	1105	Programme Officer P-3	12	74 550	153 573	228 123	151 800	157 872	309 672	
	1106	Programme Officer/Public Awareness Officer P-3	12	149 100	153 573	302 673	151 800	157 872	309 672	
	1107	Information Officer P-3	12	119 600	123 188	242 788	151 800	157 872	309 672	
	1108	Programme Officer P-3	12	74 550	–	74 550	–	–	–	
	1120	Programme Officer P-3	12	–	–	–	–	–	–	
	SSC	IT and Conference Services Manager P-5	6	–	–	–	28 499	29 639	58 138	
	SSC	Legal Officer P-3	6	–	–	–	–	–	–	
	1121	Resource Mobilization Officer P-5	6	–	–	–	–	–	–	
	OTL	Joint Support Section/Resource Mobilization Officer P-5 (to be covered by UNEP OTL)	6	–	–	–	–	–	–	
	UNEP	Cluster Chemical Officer in Eastern Europe P-4 (to be covered by UNEP)	4	–	–	–	–	–	–	
	UNEP	Cluster Chemical Officer in GRULAC (Panama) P-4 (to be covered by UNEP)	4	–	–	–	–	–	–	
	UNEP	Cluster Chemical Officer in Africa (Nairobi) P-4 (to be covered by UNEP)	4	–	–	–	–	–	–	
	UNEP	Cluster Chemical Officer in Asia (Bangkok) P-4 (to be covered by UNEP)	4	–	–	–	–	–	–	
	1111	Executive Secretary D-1 (in kind by FAO)	3	–	–	–	–	–	–	
	1112	Senior Programme Officer P-5 (in kind by FAO)	12	–	–	–	–	–	–	
	1113	Programme Officer P-4	12	153 540	158 146	311 686	184 824	192 217	377 041	
	1114	Programme Officer P-3 (in kind by FAO)	12	–	–	–	–	–	–	
	1115	Programme Officer P-4	12	30 936	31 864	62 800	–	–	–	
	1116	Programme Officer P-3	12	122 604	126 282	248 886	150 216	156 225	306 441	
	1117	Programme Officer P-3	12	122 604	126 282	248 886	150 216	156 225	306 441	
	1118	Programme Officer P-3	12	96 852	99 758	196 610	150 216	156 225	306 441	
	1199	Total		1 540 061	1 586 263	3 126 324	1 719 445	1 788 223	3 507 668	
12	Consultants									
	1201	Outreach in implementation of Convention (ass. to Parties)		–	12 000	12 000	–	–	–	
	1202	Core Secretariat costs consultants		7 500	7 500	15 000	90 000	90 000	180 000	
	1203	Consultant currency studies		50 000	–	50 000	–	–	–	
	1211	Outreach in implementation of Convention (ass. to Parties)		35 000	23 000	58 000	–	–	–	
	1212	Outreach in implementation of Convention (website development)		10 000	10 000	20 000	–	–	–	
	1213	Other Secretariat functions (translation of PIC Circulars)		20 000	20 000	40 000	–	–	–	
	1214	Core Secretariat costs consultants		7 500	7 500	15 000	–	–	–	

				RO Budget	RO Budget	Total	RO Budget	RO Budget	Total
				2007	2008	biennium	2009	2010	biennium
						2007-2008			2009-2010
1299	Total			130 000	80 000	210 000	90 000	90 000	180 000
13	Administrative support								
			w/m						
1301	Legal Assistant	6		49 500	50 985	100 485	51 250	53 300	104 550
1302	Information Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1303	Secretary	6		24 750	25 493	50 243	51 250	53 300	104 550
1304	Programme Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1306	Administrative Clerk	3		-	-	-	-	-	-
OTL	Finance & Budget Assistant (to be covered by UNEP OTL)	6		-	-	-	-	-	-
OTL	Administrative Assistant HR (to be covered by UNEP OTL)	6		-	-	-	-	-	-
OTL	IT/Database Assistant (to be covered by UNEP OTL)	6		-	-	-	-	-	-
OTL	Publication Clerk (to be covered by UNEP OTL)	6		-	-	-	-	-	-
1311	Secretary (in kind by FAO)	3		-	-	-	-	-	-
1312	Secretary	3		15 111	15 564	30 675	26 667	27 734	54 401
1313	Secretary	12		60 444	62 257	122 701	106 668	110 935	217 603
1314	Secretary	12		60 444	62 257	122 701	106 668	110 935	217 603
						-			-
1305	Conference services COP			312 500	312 500	625 000	312 500	312 500	625 000
1331	Conference servicing CRC			115 000	120 000	235 000	110 000	110 000	220 000
1399	Total			835 749	852 996	1 688 745	970 003	991 903	1 961 906
16	Travel on official business								
1601	Travel on official business			160 000	160 000	320 000	160 000	160 000	320 000
1699	Total			160 000	160 000	320 000	160 000	160 000	320 000
1999	Component total			2 665 810	2 679 259	5 345 069	2 939 448	3 030 126	5 969 574
20	SUBCONTRACT COMPONENT								
23	Subcontracts with commercial companies								
2311	Core Secretariat costs dedicated line			75 000	75 000	150 000	20 000	20 000	40 000
2399	Total			75 000	75 000	150 000	20 000	20 000	40 000
2999	Component total			75 000	75 000	150 000	20 000	20 000	40 000
30	TRAINING COMPONENT								
33	Meetings/conferences								
3301	Participants' travel (Bureau meeting)			50 000	50 000	100 000	12 500	25 000	37 500
3302	CRC experts travel			80 000	80 000	160 000	90 000	90 000	180 000
3303	Meetings/workshops (working group on synergies)			37 500	37 500	75 000	-	-	-
3399	Total			167 500	167 500	335 000	102 500	115 000	217 500
3999	Component total			167 500	167 500	335 000	102 500	115 000	217 500
40	EQUIPMENT AND PREMISES COMPONENT								
41	Expendable equipment								
4101	Office equipment, paper, toner, diskettes, CD-ROMs			-	-	-	24 000	24 000	48 000
4199	Total			-	-	-	24 000	24 000	48 000
42	Non-expendable equipment								
4201	Core Secretariat costs computer hardware and software			50 000	50 000	100 000	54 000	54 000	108 000
4299	Total			50 000	50 000	100 000	54 000	54 000	108 000
43	Premises								
4301	Office rental/premises			20 000	20 000	40 000	39 700	39 700	79 400
4399	Total			20 000	20 000	40 000	39 700	39 700	79 400
4999	Component total			70 000	70 000	140 000	117 700	117 700	235 400

	RO Budget 2007	RO Budget 2008	Total biennium 2007–2008	RO Budget 2009	RO Budget 2010	Total biennium 2009–2010
50 MISCELLANEOUS COMPONENT						
52 Reporting costs						
5201 Other Secretariat functions (printing of DGDs in language)	15 000	15 000	30 000	5 000	5 000	10 000
5211 Outreach in implementation of Convention (resource kit)	60 000	70 000	130 000	40 000	40 000	80 000
5212 Other Secretariat functions (translation/printing of PIC Circulars)	15 000	15 000	30 000	30 000	30 000	60 000
5214 Other printing (reprinting and new publications)		–	–	85 000	85 000	170 000
5299 Total	90 000	100 000	190 000	160 000	160 000	320 000
53 Sundry						
5301 Core Secretariat costs: communications, postage, etc.	48 000	48 000	96 000	24 000	24 000	48 000
5399 Total	48 000	48 000	96 000	24 000	24 000	48 000
54 Hospitality						
5401 Hospitality	–	–	–	5 000	5 000	10 000
5499 Total	–	–	–	5 000	5 000	10 000
5999 Component total	138 000	148 000	286 000	189 000	189 000	378 000
DIRECT PROJECT COST OPERATIONAL BUDGET	3 116 310	3 139 759	6 256 069	3 368 648	3 471 826	6 840 474
UNEP Programme Support Costs 13 per cent	405 120	408 169	813 289	437 924	451 337	889 262
TOTAL OPERATIONAL BUDGET	3 521 430	3 547 928	7 069 358	3 806 572	3 923 163	7 729 736
Increment to the working capital reserve (15 per cent)	(26 332)		(26 332)	49 528		49 528
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	23 142	46 876	18 001	64 877
GRAND TOTAL	3 506 498	3 559 670	7 066 168	3 902 976	3 941 164	7 844 141
Percentage increase from year to year	-5	2	-4	10	1	11
Deduction from the reserve and fund balance	–	–	–	–	–	–
Host country contribution*	1 522 843	1 522 843	3 045 686	1 886 792	1 886 792	3 773 585
COVERED BY PARTIES	1 983 655	2 036 827	4 020 482	2 016 184	2 054 372	4 070 556
Percentage increase from year to year	-12	3	-10	-1	2	1

* EUR 1,200,000 equal to \$1,522,843 for 2007–2008 at a United Nations rate of 1.27 as of 1 July 2006 and \$1,886,792 for 2009–2010 at a United Nations rate of 1.57 as of 1 July 2008.

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)

Voluntary budget for 2009–2010 in view of the maintaining of the operational budget from the 2007–2008 level in nominal terms

Summary table of total costs per budget code level

(US dollars)				RV Budget	RV Budget	Total	RV Budget	RV Budget	Total
				2007	2008	biennium	2009	2010	biennium
						2007–2008			2009–2010
10 PROJECT PERSONNEL COMPONENT									
1108	Programme Officer L-3	12		–	–	–	151 800	157 872	309 672
1120	Programme Officer L-3	12		–	–	–	151 800	157 872	309 672
1199	Total			–	–	–	303 600	315 744	619 344
12 Consultants									
1202	Core Secretariat costs consultants			–	–	–	10 000	10 000	20 000
1212	Outreach in implementation of Convention (website development)			–	–	–	100 000	100 000	200 000
1215	Technical assistance measuring success work on indicators			20 000	–	20 000	20 000	–	20 000
1299	Total			20 000	–	20 000	130 000	110 000	240 000
13 Administrative support w/m									
1306	Administrative Clerk	12		–	–	–	102 500	106 600	209 100
1399	Total			–	–	–	102 500	106 600	209 100
1999	Component total			20 000	–	20 000	536 100	532 344	1 068 444
30 TRAINING COMPONENT									
33 Meetings/conferences									
3303	Meetings/workshops			984 000	1 069 000	2 053 000	2 141 000	2 271 000	4 412 000
3311	Participants Travel (COP)			–	–	–	–	500 000	500 000
3399	Total			984 000	1 069 000	2 053 000	2 141 000	2 771 000	4 912 000
3999	Component total			984 000	1 069 000	2 053 000	2 141 000	2 771 000	4 912 000
52 Reporting costs									
5213	Technical assistance resource kit			80 000	50 000	130 000	20 000	20 000	40 000
5299	Total			80 000	50 000	130 000	20 000	20 000	40 000
5999	Component Total			80 000	50 000	130 000	20 000	20 000	40 000
DIRECT PROJECT COST OPERATIONAL BUDGET				1 084 000	1 119 000	2 203 000	2 697 100	3 323 344	6 020 444
Previous budget				–	–	–	–	–	–
Increase/(decrease)				1 084 000	1 119 000	2 203 000	2 697 100	3 323 344	6 020 444
UNEP Programme Support Costs 13 per cent				140 920	145 470	286 390	350 623	432 035	782 658
TOTAL OPERATIONAL BUDGET				1 224 920	1 264 470	2 489 390	3 047 723	3 755 379	6 803 102
GRAND TOTAL				1 224 920	1 264 470	2 489 390	3 047 723	3 755 379	6 803 102
Percentage increase from year to year				-3.3	3.2	23.7	141.0	23.2	173.3
Deduction from the reserve and fund balance				–	–	–	–	–	–
Host country contribution				–	–	–	–	–	–
COVERED BY PARTIES				1 224 920	1 264 470	2 489 390	3 047 723	3 755 379	6 803 102
Percentage increase from year to year				-3.3	3.2	23.7	141.0	23.2	173.3

Annex 2 (d) Programme of work for 2009–2010 via the General Trust Fund (RO)

Operational budget for 2009–2010 based on maintaining at the 2007–2008 level in nominal terms (old format)
(US dollars)

	2007	2008	2009	2010
A. Ensure effective functioning of COP and its subsidiary bodies				
<i>COP-5</i>				
Conference services	312 500	312 500	312 500	312 500
Travel non-staff (Bureau)	50 000	50 000	12 500	25 000
Subtotal	362 500	362 500	325 000	337 500
<i>CRC-5 and CRC-6</i>				
Conference services	115 000	120 000	110 000	110 000
Experts travel	80 000	80 000	90 000	90 000
Subtotal	195 000	200 000	200 000	200 000
Working group on synergies	37 500	37 500	–	–
Study on currencies (consultant)	50 000	–	–	–
Subtotal	87 500	37 500	–	–
B. Outreach and assistance to Parties in the implementation of the Convention				
Consultants (development of documentation, assistance to the Parties)	35 000	35 000	75 000	75 000
Resource kit	60 000	70 000	40 000	40 000
Website development (consultant)	10 000	10 000	15 000	15 000
Subtotal	105 000	115 000	130 000	130 000
C. Coordination with Secretariats of other international bodies				
Resources are included in "E. Core secretariat costs"				
D. Other secretariat functions as specified by the Convention and determined by COP				
Consultants/subcontracts	20 000	20 000	–	–
Printing of PIC circular and DGD (including translation)	30 000	30 000	35 000	35 000
Other printing (reprinting and new publications)	–	–	85 000	85 000
Subtotal	50 000	50 000	120 000	120 000
E. Core secretariat costs				
Professional personnel ^a	1 540 061	1 586 263	1 719 445	1 788 223
Consultants	15 000	15 000	–	–
Administrative support ^a	408 249	420 496	547 503	569 403
Official travel	160 000	160 000	160 000	160 000
Subcontracts	75 000	75 000	20 000	20 000
Equipment and premises	70 000	70 000	117 700	117 700
Miscellaneous (including dispatch, communications, information, etc.)	48 000	48 000	24 000	24 000
Hospitality	–	–	5 000	5 000
Subtotal	2 316 310	2 374 759	2 593 648	2 684 326
Total activities	3 116 310	3 139 759	3 368 648	3 471 826
Administrative overheads (13 per cent)	405 120	408 169	437 924	451 337
Operational budget	3 521 430	3 547 928	3 806 572	3 923 163
Increment to the working capital reserve (15 per cent)	(26 332)		49 528	
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	46 876	18 001
GRAND TOTAL	3 506 498	3 559 670	3 902 977	3 941 164

	2007	2008	2009	2010
Reserves				
Working capital reserve (2009–2010) 15 per cent, based on average budgets 2009–2010	530 202		579,730	
Special contingency reserve	391 400	403 142	450 018	468 019
Calculation of assessed contributions				
Host Government contribution ^b	(1 522 843)	(1 522 843)	(1 886 792)	(1 886 792)
Total to be covered by assessed contributions	1 983 655	2 036 827	2 016 184	2 054 372

^a This does not include the direct contribution (\$367,155 for 2007 and US\$378,170 for 2008) provided by FAO
This does not include the direct contribution provided by FAO (\$450,018 for 2009 and \$468,019 for 2010)

^b Host Government contribution (Italy and Switzerland each euro 600.000, equiv. to \$1,522,843 at 1.27 \$/EUR)
on 1 July 2006 and exchange rate used is the United Nations official rate as of 1 July 2008; 1 EUR = 1.5723 \$

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)

Voluntary budget for 2009–2010 in view of the maintaining of the operational budget from the 2007–2008 level in nominal terms (old format)

(US dollars)

	2007	2008	2009	2010
Project personnel and administrative support				
Programme Officer L-3	-	-	151 800	157 872
Programme Officer L-3	-	-	151 800	157 872
Administrative Clerk	-	--	102 500	106 600
Subtotal activities	--	-	406 100	422 344
Administrative overheads (13 per cent)	-	-	52 793	54 905
Total	-	-	458 893	477 249
Participants Travel				
Participants travels COP	-	500 000	-	500 000
Subtotal activities	-	500 000	-	500 000
Administrative overheads (13 per cent)	-	65 000	-	65 000
Total	-	565 000	-	565 000
Facilitation of implementation and ratification				
Technical assistance	1 084 000	1 119 000	2 141 000	2 271 000
Printed material	-	-	20 000	20 000
Website (clearing house mechanism)	-	-	100 000	100 000
Consultants	-	-	30 000	10 000
Subtotal activities	1 084 000	1 119 000	2 291 000	2 401 000
Administrative overheads (13 per cent)	140 920	145 470	297 830	312 130
Total	1 224 920	1 264 470	2 588 830	2 713 130
Overall total of activities under Voluntary Special Trust Fund	1 224 920	1 829 470	3 047 723	3 755 379

Annex 2 (e)

2009–2010 indicative scale of assessment for the General Trust Fund for the Operational Budget (RO)
(US dollars)

Scale of assessment for 2009–2010 based on maintaining at the 2007-2008 level in nominal terms

Portion of operational budget to be covered by assessed contributions	2009	2 016 184
	2010	2 054 372

2009	2010
------	------

United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
-------------------------------------------	--------------------------------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
1	Argentina	0.325	0.418	8 437	8 597
2	Armenia	0.002	0.010	202	205
3	Australia	1.787	2.301	46 393	47 272
4	Austria	0.887	1.142	23 028	23 464
5	Belgium	1.102	1.419	28 610	29 151
6	Belize	0.001	0.010	202	205
7	Benin	0.001	0.010	202	205
8	Bolivia	0.006	0.010	202	205
9	Bosnia and Herzegovina*	0.006	0.010	202	205
10	Brazil	0.876	1.128	22 742	23 173
11	Bulgaria	0.020	0.026	519	529
12	Burkina Faso	0.002	0.010	202	205
13	Burundi	0.001	0.010	202	205
14	Cameroon	0.009	0.010	202	205
15	Canada	2.977	3.833	77 287	78 751
16	Cape Verde	0.001	0.010	202	205
17	Chad	0.001	0.010	202	205
18	Chile	0.161	0.207	4 180	4 259
19	China	2.667	3.434	69 239	70 551
20	Congo	0.001	0.010	202	205

				2009	2010
		United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
21	Cook Islands	0.001	0.010	202	205
22	Côte d'Ivoire	0.009	0.010	202	205
23	Cuba*	0.054	0.070	1 402	1 428
24	Cyprus	0.044	0.057	1 142	1 164
25	Czech Republic	0.281	0.362	7 295	7 433
26	Democratic People's Republic of Korea	0.007	0.010	202	205
27	Democratic Republic of Congo	0.003	0.010	202	205
28	Denmark	0.739	0.952	19 186	19 549
29	Djibouti	0.001	0.010	202	205
30	Dominica	0.001	0.010	202	205
31	Dominican Republic	0.024	0.031	623	635
32	Ecuador	0.021	0.027	545	556
33	El Salvador	0.020	0.026	519	529
34	Equatorial Guinea	0.002	0.010	202	205
35	Eritrea	0.001	0.010	202	205
36	Estonia	0.016	0.021	415	423
37	Ethiopia	0.003	0.010	202	205
38	European Community	2.500	2.500	50 405	51 359
39	Finland	0.564	0.726	14 642	14 920
40	France	6.301	8.114	163 583	166 682
41	Gabon	0.008	0.010	202	205
42	Gambia	0.001	0.010	202	205
43	Georgia*	0.003	0.010	202	205
44	Germany	8.577	11.044	222 672	226 889
45	Ghana	0.004	0.010	202	205
46	Greece	0.596	0.767	15 473	15 766
47	Guinea	0.001	0.010	202	205

				2009	2010
		United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
48	Guyana*	0.001	0.010	202	205
49	Hungary	0.244	0.314	6 335	6 455
50	India	0.450	0.579	11 683	11 904
51	Iran (Islamic Republic of)	0.180	0.232	4 673	4 762
52	Ireland	0.445	0.573	11 553	11 772
53	Italy	5.079	6.540	131 858	134 356
54	Jamaica	0.010	0.013	260	265
55	Japan	16.624	22.000	443 561	451 962
56	Jordan	0.012	0.015	312	317
57	Kazakhstan*	0.029	0.037	753	767
58	Kenya	0.010	0.013	260	265
59	Kuwait	0.182	0.234	4 725	4 814
60	Kyrgyzstan	0.001	0.010	202	205
61	Latvia	0.018	0.023	467	476
62	Lebanon*	0.034	0.044	883	899
63	Lesotho*	0.001	0.010	202	205
64	Liberia	0.001	0.010	202	205
65	Libyan Arab Jamahiriya	0.062	0.080	1 610	1 640
66	Liechtenstein	0.010	0.010	202	205
67	Lithuania	0.031	0.040	805	820
68	Luxembourg	0.085	0.109	2 207	2 249
69	Madagascar	0.002	0.010	202	205
70	Malaysia	0.190	0.245	4 933	5 026
71	Maldives*	0.001	0.010	202	205
72	Mali	0.001	0.010	202	205
73	Marshall Islands	0.001	0.010	202	205
74	Mauritania	0.001	0.010	202	205

				2009	2010
		United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
75	Mauritius	0.011	0.014	286	291
76	Mexico	2.257	2.906	58 595	59 705
77	Moldova	0.001	0.010	202	205
78	Mongolia	0.001	0.010	202	205
79	Namibia	0.006	0.010	202	205
80	Nepal*	0.003	0.010	202	205
81	Netherlands	1.873	2.412	48 626	49 547
82	New Zealand	0.256	0.330	6 646	6 772
83	Niger	0.001	0.010	202	205
84	Nigeria	0.048	0.062	1 246	1 270
85	Norway	0.782	1.007	20 302	20 686
86	Oman	0.073	0.094	1 895	1 931
87	Pakistan	0.059	0.076	1 532	1 561
88	Panama	0.023	0.030	597	608
89	Paraguay	0.005	0.010	202	205
90	Peru	0.078	0.100	2 025	2 063
91	Philippines	0.078	0.100	2 025	2 063
92	Poland	0.501	0.645	13 007	13 253
93	Portugal	0.527	0.679	13 682	13 941
94	Qatar	0.085	0.109	2 207	2 249
95	Republic of Korea	2.173	2.798	56 414	57 483
96	Romania	0.070	0.090	1 817	1 852
97	Rwanda	0.001	0.010	202	205
98	Samoa	0.001	0.010	202	205
99	Saudi Arabia	0.748	0.963	19 419	19 787
100	Senegal	0.004	0.010	202	205
101	Singapore	0.347	0.447	9 009	9 179

		2009		2010	
	United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties	
	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
102	Slovakia*	0.063	0.081	1 636	1 667
103	Slovenia	0.096	0.124	2 492	2 540
104	South Africa	0.290	0.373	7 529	7 671
105	Spain	2.968	3.822	77 054	78 513
106	Sri Lanka	0.016	0.021	415	423
107	Sudan	0.010	0.013	260	265
108	Suriname	0.001	0.010	202	205
109	Sweden	1.071	1.379	27 805	28 331
110	Switzerland	1.216	1.566	31 569	32 167
111	Syrian Arab Republic	0.016	0.021	415	423
112	Thailand	0.186	0.240	4 829	4 920
113	Togo	0.001	0.010	202	205
114	Ukraine	0.045	0.058	1 168	1 190
115	United Arab Emirates	0.302	0.389	7 840	7 989
116	United Kingdom of Great Britain and Northern Ireland	6.642	8.553	172 436	175 702
117	United Republic of Tanzania	0.006	0.010	202	205
118	Uruguay	0.027	0.035	701	714
119	Venezuela (Bolivarian Republic of)	0.200	0.258	5 192	5 291
120	Viet Nam*	0.024	0.031	623	635
121	Yemen	0.007	0.010	202	205
		78	100	2 016 184	2 054 372

* New Parties that have ratified the Convention.

** United Nations scale of assessment for the biennium 2009–2010 as per resolution 61/237 adopted at the sixty-first session of the General Assembly on 22 December 2006.

Annex 2 (f)

Proposed staffing table for 2009–2010

(funded via General Trust Fund (RO) and two P-3 and one General Service posts via Voluntary Special Trust Fund (RV))

Staff category and level	Approved 2007–2008 Staffing	Proposed 2009–2010 Staffing	FAO 2009–2010	UNEP 2009–2010	Total 2009–2010	Remarks
A. Professional category						
D-1	0.50	0.50	0.25	0.25	0.50	note 5
P-5	2.00	2.50	1.00	1.50	2.50	notes 1,5
P-4	3.00	4.30	1.00	3.30	4.30	note 2
P-3	6.00	10.50	4.00	6.50	10.50	notes 3, 5
P-2	2.00	–	–	–	–	
Subtotal	13.50	17.80	6.25	11.55	17.80	
B. General Service category						
GS	5.25	8.50	2.50	6.00	8.50	notes 4, 5
TOTAL (A+B)	18.75	26.30	8.75	17.55	26.30	

Note 1. UNEP includes 50 per cent of one joint service section chief/resource mobilization officer (funded from programme support costs).

Note 2. UNEP includes 30 per cent of four P-4 cluster chemical officers (funded via UNEP).

Note 3. UNEP includes 50 per cent of one legal officer (shared and funded with the secretariat of the Stockholm Convention), two upgrades from P-2 and two new posts (funded via RV).

Note 4. UNEP includes 25 per cent of one GS secretary, one administrative clerk (funded via RV) and four 50 per cent finance/budget, administrative, database and publication assistants funded via programme support costs.

Note 5. FAO contribution of 25 per cent of one D-1 post, one P-5 post, one P-3 post and 25 per cent of one General Service post.

Joint services section staffing table (remaining posts not included in the RC staffing table)

Staff category and level	2008 Staffing	FAO 2009–2010	UNEP 2009–2010	Total 2009–2010	Remarks
A. Professional category					
P-4	1.00	–	1.00	1.50	note 1
P-3	0.50	–	0.50	0.50	note 2
Subtotal	1.50	–	1.50	1.50	
B. General Service category					
GS	6.00	–	6.00	6.00	note 3
TOTAL (A+B)	7.50	–	7.50	7.50	

Note 1. Includes one information manager (funded via secretariat of the Stockholm Convention).

Note 2. Includes 50 per cent of one legal officer (funded via secretariat of the Stockholm Convention).

Note 3. Includes six general services posts (funded via secretariat of the Stockholm Convention).

Annex 3 (a)

Programme budget for 2009–2010 Increasing from the 2007–2008 level by 10 per cent in nominal terms

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

Mandate:

The Secretariat's functions as mandated by paragraph 2 (a) of article 19 of the Convention, the rules of procedure 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

Indicator of achievement:

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
1	Fifth meeting of the Conference of the Parties: issue invitations; organize travel of sponsored delegates; prepare, translate and publish all meeting documents; support the President before and during the meeting; register participants and observers; provide logistical support including meeting rooms, interpretation, security, etc.; support 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 all official United Nations languages.	Internal; funds for staff travel (\$30,000), salaries/travel of conference staff, translation, logistics (\$625,000) and participation of sponsored delegates at COP-5 (\$500,000).	-	327 500	327 500	327 500	-	303 079	827 500	1 130 579	620 000	510 579

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
2	Fifth and sixth meetings of the Chemical Review Committee (CRC): make logistical arrangements; issue invitations; work with the Bureau for preliminary review and priority setting for candidate chemicals; support intersessional task groups and drafting groups; prepare and publish all related documents; organize travel of sponsored experts, register participants and observers; support the Chair before and during the meeting; arrange for nomination/designation of new members for CRC-6. Duration: each five days for CRC-5 in Rome and CRC-6 in Geneva.	Successfully organized meetings of the Chemicals Review Committee; effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for staff travel (\$35,000), salaries/travel of conference staff, translation, logistics (\$220,000) and participation of sponsored delegates and experts at CRC-5 and CRC-6 (\$180,000).	211 594	217 500	429 094	408 750	20 344	220 058	217 500	437 558	416 400	21 158
3	Annual meetings of the Bureau: arrange for venue, travel of bureau members, logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP.5 in 2010; one meeting in 2009 (Geneva) and two meetings in 2010 (Rome and Geneva).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for staff travel (\$15,000) and logistics and travel of the Bureau (\$37,500).	61 336	17 500	78 836	73 750	5 086	63 789	35 000	98 789	93 500	5 289
4	Organize and support the extraordinary joint meeting of the conferences of the Parties to the Basel, Stockholm and Rotterdam conventions (February 2010): organize travel of sponsored delegates; prepare, translate and publish all related documents; support the President before and during the meeting; register participants and observers; provide shared logistical support including interpretation and security.	A successfully organized extraordinary meeting; documentation for the meeting in all official United Nations languages	Internal; funds for staff travel (\$10,000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary COP in February 2010 .	-	-	-	-	-	80 779	10 000	90 779	80 200	10 579
Subtotal				272 930	562 500	835 430	810 000	25 430	667 704	1 090 000	1 757 704	1 210 099	547 605

Programme and cross-cutting support

(B. Outreach and assistance to Parties in the implementation of the Convention)

I. Legal support
Mandate:

The Secretariat's functions as mandated by paragraphs 2 (b) and (d) of article 19 of the Convention

Objectives:

1. To facilitate the operation of the Convention, its Secretariat and the Conference of the Parties and its subsidiary bodies in a manner consistent with the Convention's provisions
2. To facilitate assistance to Parties on request in 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 are provided promptly and appropriately to individual Parties, the Secretariat, the Conference of Parties and its subsidiary bodies.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
5 N	Provide general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention(s).	Advice on general legal or policy questions provided to Parties and the Secretariat.	Internal; funds for staff travel (\$7,000)	11 250	2 500	13 750	13 750	–	11 700	4 500	16 200	16 200	–
6 N	Develop technical assistance programme for Parties to ensure an effective legal basis for the implementation of the Convention: facilitate the development of national capacity, including personnel and infrastructure, to implement the legal obligations of the Convention; and to develop new and innovative mechanisms of delivering the information and assistance package to Parties.	Production of legal information and assistance tools to facilitate national programme implementation.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$15,000).	16 875	12 500	29 375	29 375	–	17 550	12 500	30 050	30 050	–
7 N	Develop a legal and administrative framework in support of the sound management of industrial chemicals: to complement the agricultural chemicals management programmes in effect in most Parties.	Parties are better able to benefit from the provisions under the Convention; promotion of a synergistic approach to the activities relevant to industrial chemicals under other agreements including the Stockholm and Basel conventions and SAICM.	Internal; funds for staff travel (\$10,000) and consultant for the development of materials (\$45,000).	16 875	27 500	44 375	44 375	–	17 550	27 500	45 050	45 050	–
Subtotal				45 000	42 500	87 500	87 500	–	46 800	44 500	91 300	91 300	–

II. Regional and national delivery of technical assistance

Mandate:

The Secretariat's functions as mandated by paragraph 2 (b) of article 19 and subsequent decisions of the Conference of Parties regarding regional and national delivery of technical assistance.

Objectives:

To ensure that Parties to the technical assistance needs of Parties are addressed in order that they might fully benefit from the provisions of the Convention.

Indicator of achievement:

1. Technical assistance and advice are promptly provided to Parties in response to their identified needs.
2. Parties' understanding of the Convention's benefits and ability to comply with its provisions are strengthened.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	A. Resource kit												
8	Resource kits: review and update existing documents as necessary, including translation into all official United Nations languages; print and disseminate to regional offices and partners and use in the regional and national delivery of technical assistance to Parties and at other events.	Existing documents, tools and guidance reviewed, updated, translated as necessary and disseminated (600 kits per year; 400 under the RO Trust Fund and 200 under the RV Trust Fund).	Internal; funds for developing electronic learning tools, translation and reproduction (\$120,000) and consultant (\$40,000).	45 000	80 000	125 000	95 000	30 000	35 100	80 000	115 100	85 100	30 000
		Subtotal		45 000	80 000	125 000	95 000	30 000	35 100	80 000	115 100	85 100	30 000
	B. National and subregional meetings												
	1. Subregional training and awareness-raising meetings												
9	Subregional awareness-raising and training meetings: Focusing on Parties experiencing difficulty in meeting their basic obligations under the Convention, meetings will provide practical training in meeting the Convention's operational elements and provide an opportunity for countries to share experience (four subregional meetings, five countries each and 25 participants per workshop).	Support to countries in meeting their obligations under the Convention provided.	Internal; funds for workshops/meetings (\$240,000).	50 625	120 000	170 625	50 625	120 000	52 650	120 000	172 650	52 650	120 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
	2. National and subregional planning meetings												
10	Assist Parties to identify elements of national action plans or strategies for the implementation of the Convention and, as appropriate, national follow-up seminars: arrange six national meetings and six subregional meetings (max. three countries and 15 participants) and 24 national follow-up seminars.	Technical and scientific advice provided.	Internal; funds for workshops/meetings (\$642,000).	73 125	321 000	394 125	73 125	321 000	76 050	321 000	397 050	76 050	321 000
	3. Thematic meetings												
	(a) Thematic meetings - specific issues												
11	Trade-related issues: National trade meetings focused on exporting countries (two national trade meetings); and trade partner meetings involving exporting country and key trade partners (two meetings involving two trade partners).	Parties able to meet their obligations related to export of chemicals.	Internal; funds for workshops/meetings (\$240,000).	16 875	120 000	136 875	16 875	120 000	17 550	120 000	137 550	17 550	120 000
12	Develop monitoring programme on severely hazardous pesticide formulation (SHPF): arrange four monitoring progress meetings and four programmes on SHPF.	Parties monitoring health and environmental effects of pesticides.	Internal; funds for workshops/meetings (\$280,000).	45 000	140 000	185 000	45 000	140 000	35 100	140 000	175 100	35 100	140 000
13 N	Resource mobilization: develop and implement a programme to facilitate the improved access to financial and other resources to assist Parties in meeting their obligations under the Convention (four subregional meetings on project proposal development).	Support to countries in meeting their obligations under the Convention provided.	Internal; funds for workshops/meetings (\$200,000).	50 625	100 000	150 625	50 625	100 000	35 100	100 000	135 100	35 100	100 000
14 N	Preparation of notifications of final regulatory action (FRA): assist Parties in preparing and submitting final regulatory action notifications that will pass the scrutiny of the Chemical Review Committee (three subregional meetings to support the preparation of notifications FRA, each including three countries and 15 participants).	Parties submitting notifications of final regulatory action.	Internal; funds for workshops/meetings (\$150,000).	11 250	100 000	111 250	11 250	100 000	11 700	50 000	61 700	11 700	50 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
15 N	Programme for Parties that wish to review their chemicals listings under the Convention: develop a programme of assistance for Parties that wish to review their chemicals listings under the Convention to maximize their benefits at the national level (three meetings, each including 10 countries and 20 participants).	Parties review of chemicals listing.	Internal: funds for workshops/meetings (\$240,000).	61 875	160 000	221 875	56 789	165 086	11 700	80 000	91 700	11 700	80 000
16 N	Develop a programme to address the issue of decreasing numbers of notifications submitted to the Secretariat, in particular from developed countries (low number of notifications): arrange two meetings for the Western Europe and Others Group.	Number of notifications increased.	Internal	109 805	-	109 805	89 461	20 344	44 558	-	44 558	23 400	21 158
	(b) Joint delivery with the secretariat of the Stockholm Convention												
17 N	Public awareness meetings: to address the specific issue of public awareness: such meetings would focus on health and environment issues relevant to the chemicals covered by the two conventions, stressing the life-cycle approach and involve a broader audience, i.e., the public and private sectors (four meetings, each including five countries).	Increased awareness of the Convention at the national level.	Internal: funds for workshops/meetings (\$160,000).	22 500	80 000	102 500	22 500	80 000	23 400	80 000	103 400	23 400	80 000
18 N	Customs training activities: working with the Stockholm Convention and the World Customs Organization in providing support to Parties on facilitating the implementation of Harmonized System codes (four meetings, each including five countries).	Customs officers trained.	Internal: funds for workshops/meetings (\$300,000)	22 500	150 000	172 500	22 500	150 000	23 400	150 000	173 400	23 400	150 000
19 N	Clearing-house mechanisms: to augment the information exchange components of the clearing-house mechanism that will strengthen the online access to information and facilities to assist Parties to implement the Convention and to support the delivery of the programme of work of the Convention, and provides opportunities for compatibility with the Stockholm Convention clearing-house mechanism (four meetings, each including five countries)	Information on chemicals provided.	Internal: funds for workshops/meetings (\$160,000).	50 625	80 000	130 625	50 625	80 000	46 800	80 000	126 800	46 800	80 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
20 N	Develop and implement a component to the technical assistance package to facilitate the delivery of legal and related service information and projects to Parties at the regional and national levels: arrange four meetings, each including five countries).	Increased legal assistance provided.	Internal: funds for workshops/meetings (\$200,000).	81 141	100 000	181 141	50 625	130 516	84 387	100 000	184 387	52 650	131 737
	4. Fostering cooperation												
21	Fostering cooperation between designated national authorities: include the cooperation with technical focal points from related MEA and other agreements as well as UNEP and FAO by continue the meetings in each of the seven PIC regions (eight subregional meetings for DNA, each including 10 countries and 25 participants)	Support towards cooperation between national authorities provided.	Internal: funds for workshops/meetings (\$400,000).	50 625	200 000	250 625	50 625	200 000	46 800	200 000	246 800	46 800	200 000
22	Regional and subregional meetings of DNA and focal points of the Stockholm Convention: arrange four subregional meetings for DNA and Stockholm Convention focal points (each including 10 countries and 25 participants) in 2010.	Progress towards joint implementation at national level.	Internal: funds for workshops/meetings (\$260,000).	–	–	–	–	–	46 800	260 000	306 800	46 800	260 000
23 N	Cooperation with SAICM, the Stockholm and Basel conventions and the Rotterdam Convention contact points: arrange 10 meetings where the Convention contributes an extra day for participants to discuss Rotterdam Convention issues.	Progress towards cooperation among MEA and other organizations.	Internal: funds for workshops/meetings (\$180,000).	11 250	90 000	101 250	11 250	90 000	11 700	90 000	101 700	11 700	90 000
Subtotal				657 821	1 761 000	2 418 821	601 875	1 816 946	567 694	1 891 000	2 458 694	514 800	1 943 894
C. Working directly with individual countries on specific issues													
24 N	Develop programmes to assist Parties on specific issues upon requests: through integration with activities under way in the country or at the regional level.	Support on specific issues provided.	Internal: funds for workshops/meetings (\$100,000)	16 336	50 000	66 336	11 250	55 086	16 989	50 000	66 989	11 700	55 289
Subtotal				16 336	50 000	66 336	11 250	55 086	16 989	50 000	66 989	11 700	55 289

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
D. Working on industrial chemicals													
25 N	Develop programmes on industrial chemicals: to establish or enhance Parties' capacity to manage industrial chemicals at the national level in conjunction with other partners, the programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required, together with training and other capacity-building initiatives to effect the programme (six meetings, each including six countries and 20 participants).	Capacity to manage industrial chemicals enhanced.	Internal; funds for workshops/meetings (\$420,000).	226 313	210 000	436 313	185 625	250 688	159 315	210 000	369 315	117 000	252 316
Subtotal				226 313	210 000	436 313	185 625	250 688	159 315	210 000	369 315	117 000	252 316
E. Partners in the regional delivery of technical assistance													
26	Facilitate the annual meetings with representatives of the FAO and UNEP regional offices: arrange up to two meetings per year (five UNEP and 14 FAO, including nine subregional offices).	Cooperation and lessons learned on providing technical assistance.	Internal; funds for workshops/meetings (\$140,000)	28 125	70 000	98 125	28 125	70 000	29 250	70 000	99 250	29 250	70 000
27	Facilitate annual meetings with the group of regional experts: arrange up to one meeting per year for an estimated 20 representatives.	Cooperation between Parties within and between subregions promoted.	Internal; funds for workshops/meetings (\$100,000)	22 500	50 000	72 500	22 500	50 000	23 400	50 000	73 400	23 400	50 000
28 N	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. This is to ensure the maximum use of resources to benefit the Parties and to arrange for a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Stockholm Convention and will be coordinated through chemicals cluster managers to be placed in the UNEP regional offices.	Coordination of the delivery of technical assistance at the regional and national levels provided.	External; funded via UNEP	-	-	-	-	-	-	-	-	-	-

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
29	Participate in the 26th session of the Asia Pacific Plant Protection Commission (APPPC): promote integration with work on Convention; participate in one meeting during 2009 with regional experts.	Inclusion of the Convention in APPPC work plan promoted.	Internal; funds for staff travel (\$18,000)	5 625	18 000	23 625	23 625	-	5 850	-	5 850	5 850	-
Subtotal				56 250	138 000	194 250	74 250	120 000	58 500	120 000	178 500	58 500	120 000
F. Measuring progress													
30	Continue to develop long-term indicators to measure success	Quantitative indicators developed.	Internal; funds for consultant and travel of consultant (\$20,000)	55 711	20 000	75 711	50 625	25 086	57 939	-	57 939	52 650	5 289
Subtotal				55 711	20 000	75 711	50 625	25 086	57 939	-	57 939	52 650	5 289

III. Outreach, publications and public awareness

Mandate:

As mandated by paragraph 2 (b) of article 19 facilitate Parties' implementation of the Convention and subsequent decisions of COP.

Objectives:

To develop, maintain and distribute comprehensive information on the Convention targeted at a broad range of end-users, including the public, designated national authorities and stakeholders involved in the implementation.

To maintain and distribute key technical guidelines, guidance and training materials to facilitate implementation by Parties.

Indicator of achievement:

1. Increased awareness and understanding by Parties, media, non-governmental organizations, donors and the public of the Convention's objectives and key provisions.

2. Quantified and qualified overall client satisfaction through feedback to the Secretariat regarding Secretariat publications.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
31 N	Develop a public awareness programme: to develop and implement a programme on public awareness of the Convention, through the development of a communication strategy, its activities and meetings; produce press releases, manage press relations for major Secretariat meetings, monitor media coverage for increased visibility among media community.	Integration of the public awareness component into work undertaken by the Secretariat; greater awareness and integration of the Convention among all target audiences achieved through production and dissemination of relevant outreach materials (such as posters, exhibitions, leaflets, brochures, photo archive and Rotterdam Convention Bulletin). Information provided to media, press briefings and releases.	Internal; funds for consultant to design, translation, printing, producing and distributing products (\$30,000).	95 625	15 000	110 625	110 625	-	64 350	15 000	79 350	79 350	-

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
32	Reprinting of key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.	Availability of electronic and printed versions of key technical publications aimed at DNA, e.g., text of the Convention, DNA guidance, legal guide to the Convention, guide to the PIC Circular etc.	Internal; funds reprinting and reproduction of publications (\$80,000).	45 000	40 000	85 000	85 000	–	35 100	40 000	75 100	75 100	–
33 N	Development of new publications: identify need for and produce new publications, both technical and non-technical, in support of the resource kit and communication strategy.	Availability of electronic and printed versions of new publications in minimum of three languages (English, French and Spanish).	Internal; funds translation and reproduction of publications (\$80,000).	45 000	40 000	85 000	85 000	–	46 800	40 000	86 800	86 800	–
		Subtotal		185 625	95 000	280 625	280 625	–	146 250	95 000	241 250	241 250	–

IV. Knowledge and information management

(D. Other Secretariat functions as specified by the Convention and determined by COP)

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

Mandate:

The relevant COP decisions: articles 4, 5, 6, 7, 10, 11, 14, 21 and 22 of the Convention

Objectives:

To develop and implement effective and timely processes for the submission, review and dissemination of information relevant to the operation of the PIC procedure
To ensure that Parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention

Indicator of achievement:

1. PIC Circulars are prepared and published twice a year in three languages.
2. Decision Guidance Documents (DGDs) are drafted and forwarded to the Conference of Parties (COP) in all official United Nations languages.
3. Parties have reliable access to the information on chemicals subject to the Convention contained in the PIC database.
4. Improved accessibility to data and information on the operation of the Convention through the Convention website.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
34	Review information submitted and liaison with Parties concerning: (i) nomination and changes of designated national authorities and official contact points, (ii) notification of final regulatory actions, (iii) severely hazardous pesticide formulations; (iv) importing country response.	Accurate and timely processing of submitted information to support operation of the PIC procedure and information exchange provisions of the Convention.	Internal	187 477	–	187 477	151 875	35 602	120 608	–	120 608	99 450	21 158
35	PIC database: Data entry and maintenance of the PIC database in English, French and Spanish (which is the basis for generating reports including country reports on status of implementation), archive correspondence with countries, maintain and upgrade database as necessary.	Accurate and up-to-date information available through the PIC database that meets Parties' requirements and provides useful information to other stakeholders.	Internal; funds for consultant for design (\$20,000)	78 750	10 000	88 750	88 750	–	70 200	10 000	80 200	80 200	–
36	PIC Circular: Prepare in English, French and Spanish, publish on CD-ROM every six months, post on Convention website and send to all Parties.	Timely publication and distribution of PIC Circular in support of the PIC procedure and information exchange provisions of the Convention.	Internal; funds for printing and translation (\$60,000)	95 625	30 000	125 625	125 625	–	93 600	30 000	123 600	123 600	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
37	DGD: Translate into all official United Nations languages, print and distribute to all DNA and post on the Convention website.	Transparent and reliable process for the preparation of DGD in line with the timeline/workplans established by the CRC and forwarding of draft DGD to COP for consideration.	Internal; funds for printing and translation (\$10,000)	22 500	5 000	27 500	27 500	–	23 400	5 000	28 400	28 400	–
38	Convention website: maintain and develop the Convention website, disseminate meeting documents, official reference materials, comprehensive information on all SRC programmes and activities, updated technical data and access to guidance documents, publications and the PIC database in English, French and Spanish.	A constantly improving website that meets Parties' requirements and provides useful information to other audiences.	Internal; funds for consultant (\$30,000) and translation (\$10,000)	56 250	20 000	76 250	76 250	–	58 500	20 000	78 500	78 500	–
39 N	Develop and implement a programme to enhance Parties' capacity to access and use the electronic information and reporting mechanisms available under the Convention.	Increased access to electronic information and reporting mechanism.	Internal; funds for consultant (\$200,000)	16 875	100 000	116 875	16 875	100 000	11 700	100 000	111 700	11 700	100 000
Subtotal				457 477	165 000	622 477	486 875	135 602	378 007	165 000	543 007	421 850	121 158

V. Executive direction, management and strategic planning
(C. Coordination with Secretariats of other international bodies)
(E. Core Secretariat costs)

Mandate:

The Secretariat's functions as mandated by article 19 of the Rotterdam 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 2009–2010
2. To receive increased positive feedback from Parties and others on the substance and organizational support provided by the Secretariat
3. To ensure the provision of sufficient resources in the Voluntary Special Trust Fund to support the technical assistance programme adopted by COP and travel of eligible participants to meetings of COP

Indicator of achievement:

1. Procedures and resources are in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner.
2. Financial resources are sufficient to undertake the programme of work approved by the Conference of Parties at its fourth meeting.
3. Enhanced capacity of Parties and Rotterdam Convention Secretariat to mobilize required financial resources.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
40	Provide overall management of the Secretariat: oversee the implementation of the programme of work and budget adopted by COP, organize and convene Secretariat meetings every quarter, staff exchanges as needed and work planning and supervision of staff.	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2009–2010.	Internal; funds for staff travel (\$70,000)	106 875	35 000	141 875	141 875	–	111 150	35 000	146 150	146 150	–
41	Financial management and administration of the Secretariat: monitor and follow up on budget income and expenditures including contributions from Parties and donors; develop letters of agreement and memorandums of understanding; prepare travel for Secretariat; file correspondence; hire new staff.	Effective and efficient delivery of the Secretariat's financial and administrative functions.	Internal; funds for staff travel (\$20,000) and consultant to develop database (\$20,000)	94 008	17 000	111 008	95 750	15 258	97 768	23 000	120 768	104 900	15 868
42 N	Manage and support the joint services section of the Rotterdam and Stockholm Conventions.	Effective and efficient delivery of the Secretariat's administrative functions.	Internal	–	–	–	–	–	–	–	–	–	–
43	Cooperation and coordination with partners including other MEAs and intergovernmental organizations: for example, the secretariat of the Stockholm Convention, WTO, the Green Customs initiative, the World Customs Organization, SAICM, as needed on issues of common concern.	Effective and collaborative relationships are established with partner institutions in order to ensure the coordinated and complementary development and delivery	Internal; funds for staff travel (\$30,000)	56 250	15 000	71 250	71 250	–	58 500	15 000	73 500	73 500	–

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
		of technical assistance to Parties on common issues.											
44	Follow-up to recommendations of the Ad-Hoc Joint Working Group (AHJWG): specific activities resulting from the COP-4 review and endorsement of the recommendations of AHJWG.	COP-4 decisions on cooperation and coordination among the Basel, Rotterdam and Stockholm conventions requiring actions from the Secretariat are implemented.	Internal	22 500	–	22 500	22 500	–	23 400	–	23 400	23 400	–
45	Contribute to related activities on chemicals in FAO and UNEP: including those on United Nations system coherence, the Bali Strategic Plan, etc., participate where appropriate at meetings of relevant bodies, e.g., COP of related MEA, the Governing Council of UNEP and FAO.	Increased integration of the work of the Rotterdam Convention with relevant activities on chemicals and pesticides within UNEP and FAO.	Internal; funds for staff travel (\$30,000)	112 500	15 000	127 500	127 500	–	117 000	15 000	132 000	132 000	–
46 N	Raise funds for activities under the Voluntary Special Trust Fund (RV): including technical assistance activities, participants' travel to COP.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$35,000) and hospitality (\$10,000)	126 141	25 000	151 141	120 625	30 516	96 087	20 000	116 087	84 350	31 737
47 N	Develop resource mobilization strategy and fund-raising strategy	Resource mobilization and fund-raising strategies to meet the requirements of the 2009–2010 programme of work developed and implemented.	Internal	42 844	–	42 844	22 500	20 344	44 558	–	44 558	23 400	21 158
Subtotal				561 118	107 000	668 118	602 000	66 118	548 462	108 000	656 462	587 700	68 763

VI. Office equipment, supplies and services

E. Core Secretariat cost

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2009					Year 2010				
				Amount (\$)			Source of funding		Amount (\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund	Staff costs	Non-staff costs	Total costs	RO Trust Fund	RV Trust Fund
48	Procure expendable equipment; office supplies, toners and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for expendable equipment (\$48,000)	49 547	24 000	73 547	63 375	10 172	51 529	24 000	75 529	64 950	10 579
49	Procure non-expendable office equipment, including computer software and hardware, required licenses and furniture.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for non-expendable equipment (\$108,000)	38 297	54 000	92 297	82 125	10 172	39 829	54 000	93 829	83 250	10 579
50	Rent and maintain equipment, communications and a dedicated line with Rome and provide for postage and related items.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental and maintenance (\$88,000)	5 625	44 000	49 625	49 625	–	5 850	44 000	49 850	49 850	–
51	Rent office space, electricity and cleaning.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2009–2010.	Internal; funds for rental (\$79,400)	–	39 700	39 700	39 700	–	–	39 700	39 700	39 700	–
Subtotal				93 469	161 700	255 169	234 825	20 344	97 208	161 700	258 908	237 750	21 158
Grand total				2 673 048	3 392 700	6 065 748	3 520 448	2 545 300	2 779 970	4 015 200	6 795 170	3 629 698	3 165 472

Annex 3 (b)

Programme budget for 2009–2010
Increasing from the 2007–2008 level by 10 per cent in nominal terms

Summary table of non-staff costs and requirements per group of activities (US dollars)

New grouping of activities in 2009–2010 biennium budget	Grouping in 2007–2008 biennium budget	2009			2010		
		General Trust Fund	Voluntary Trust Fund	Total	General Trust Fund	Voluntary Trust Fund	Total
Conference and meetings	Ensure effective functioning of COP and its subsidiary bodies	562 500	–	562 500	590 000	500 000	1 090 000
Programme and cross-cutting support	Outreach and assistance to Parties in the implementation of the Convention						
I. Legal support		42 500	–	42 500	44 500	–	44 500
II. Regional and national delivery of technical assistance							
A. Resource kit		50 000	30 000	80 000	50 000	30 000	80 000
B. National and subregional assistance		–	1 761 000	1 761 000	–	1 891 000	1 891 000
C. Working with individual countries on specific issues		–	50 000	50 000	–	50 000	50 000
D. Working on industrial chemicals		–	210 000	210 000	–	210 000	210 000
E. Partners in the regional delivery of technical assistance		18 000	120 000	138 000	–	120 000	120 000
F. Measuring success		–	20 000	20 000	–	–	–
III. Outreach, publications and public awareness		95 000	–	95 000	95 000	–	95 000
IV. Knowledge/information management	Other Secretariat functions as specified by the Convention and determined by COP						
Management and circulation of information submitted by Parties in accordance with their obligations under the Convention		65 000	100 000	165 000	65 000	100 000	165 000
V. Executive direction, management and strategic planning	Coordination with Secretariats and other international bodies & Core Secretariat cost	107 000	–	107 000	108 000	–	108 000
VI. Office equipment, supplies and services	Core Secretariat cost	161 700	–	161 700	161 700	–	161 700
Programme requirements		1 101 700	2 291 000	3 392 700	1 114 200	2 901 000	4 015 200
Programme support costs (13 per cent)		143 221	297 830	441 051	144 846	377 130	521 976
Total programme requirements		1 244 921	2 588 830	3 833 751	1 259 046	3 278 130	4 537 176

Annex 3 (c) Programme of work for 2009–2010 funded via the General Trust Fund (RO)

Operational budget for 2009–2010 based on increasing from the 2007–2008 level by 10 per cent in nominal terms

Summary table of total costs per budget code level (US dollars)

				RO Budget 2007	RO Budget 2008	Total biennium 2007– 2008	RO Budget 2009	RO Budget 2010	Total biennium 2009–2010
10 PROJECT PERSONNEL COMPONENT									
11	Project Personnel		w/m						
1101	Executive Secretary D-1	3		59 025	60 796	119 821	58 975	61 334	120 309
1102	Senior Scientific Advisor P-5	12		207 800	214 034	421 834	208 899	217 255	426 154
1103	Programme Officer P-4	12		179 800	185 194	364 994	180 400	187 616	368 016
OTL	Administrative Officer P-4 (to be covered by UNEP OTL)	12		–	–	–	–	–	–
1104	Programme Officer P-3	12		149 100	153 573	302 673	151 800	157 872	309 672
1105	Programme Officer P-3	12		74 550	153 573	228 123	151 800	157 872	309 672
1106	Programme Officer/Public Awareness Officer P-3	12		149 100	153 573	302 673	151 800	157 872	309 672
1107	Information Officer P-3	12		119 600	123 188	242 788	151 800	157 872	309 672
1108	Programme Officer P-3 (new)	12		74 550	–	74 550	151 800	157 872	309 672
1120	Programme Officer P-3 (new)	12		–	–	–	–	–	–
SSC	IT and Conference Services Manager P-5	6		–	–	–	28 499	29 639	58 138
SSC	Legal Officer P-3	6		–	–	–	–	–	–
1121	Resource Mobilization Officer P-5 (new)	6		–	–	–	–	–	–
OTL	Joint Support Section/Resource Mobilization Officer P-5 (to be covered by UNEP OTL) (new)	6		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Eastern Europe P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in GRULAC (Panama) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Africa (Nairobi) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
UNEP	Cluster Chemical Officer in Asia (Bangkok) P-4 (to be covered by UNEP)	4		–	–	–	–	–	–
1111	Executive Secretary D-1 (in kind by FAO)	3		–	–	–	–	–	–
1112	Senior Programme Officer P-5 (in kind by FAO)	12		–	–	–	–	–	–
1113	Programme Officer P-4	12		153 540	158 146	311 686	184 824	192 217	377 041
1114	Programme Officer P-3 (in kind by FAO)	12		–	–	–	–	–	–
1115	Programme Officer P-4	12		30 936	31 864	62 800	–	–	–
1116	Programme Officer P-3	12		122 604	126 282	248 886	150 216	156 225	306 441
1117	Programme Officer P-3	12		122 604	126 282	248 886	150 216	156 225	306 441
1118	Programme Officer P-3	12		96 852	99 758	196 610	150 216	156 225	306 441
1199	Total			1 540 061	1 586 263	3 126 324	1 871 245	1 946 095	3 817 340
12	Consultants								
1201	Outreach in implementation of Convention (ass. to Parties)			–	12 000	12 000	–	–	–
1202	Core Secretariat costs consultants			7 500	7 500	15 000	90 000	90 000	180 000
1203	Consultant currency studies			50 000	–	50 000	–	–	–
1211	Outreach in implementation of Convention (ass. to Parties)			35 000	23 000	58 000	–	–	–
1212	Outreach in implementation of Convention (website development)			10 000	10 000	20 000	–	–	–
1213	Other Secretariat functions (translation of PIC Circulars)			20 000	20 000	40 000	–	–	–
1214	Core Secretariat costs consultants			7 500	7 500	15 000	–	–	–
1299	Total			130 000	80 000	210 000	90 000	90 000	180 000
13	Administrative support		w/m						
1301	Legal Assistant	6		49 500	50 985	100 485	51 250	53 300	104 550
1302	Information Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1303	Secretary	6		24 750	25 493	50 243	51 250	53 300	104 550
1304	Programme Assistant	12		99 000	101 970	200 970	102 500	106 600	209 100
1306	Administrative Clerk	12		–	–	–	–	–	–

		RO Budget 2007	RO Budget 2008	Total biennium 2007– 2008	RO Budget 2009	RO Budget 2010	Total biennium 2009–2010
OTL	Finance & Budget Assistant (to be covered by UNEP OTL)	6	–	–	–	–	–
OTL	Administrative Assistant HR (to be covered by UNEP OTL)	6	–	–	–	–	–
OTL	IT/Database Assistant (to be covered by UNEP OTL)	6	–	–	–	–	–
OTL	Publication Clerk (to be covered by UNEP OTL)	6	–	–	–	–	–
1311	Secretary (in kind by FAO)	3	–	–	–	–	–
1312	Secretary	3	15 111	15 564	26 667	27 734	54 401
1313	Secretary	12	60 444	62 257	106 668	110 935	217 603
1314	Secretary	12	60 444	62 257	106 668	110 935	217 603
				–			–
1305	Conference services COP		312 500	312 500	312 500	312 500	625 000
1331	Conference servicing CRC		115 000	120 500	110 000	110 000	220 000
1399	Total		835 749	852 996	970 003	991 903	1 961 906
16	Travel on official business						
1601	Travel on official business		160 000	160 000	160 000	160 000	320 000
1699	Total		160 000	160 000	160 000	160 000	320 000
1999	Component total		2 665 810	2 679 259	3 091 248	3 187 998	6 279 246
20	SUBCONTRACT COMPONENT						
23	Subcontracts with commercial companies						
2311	Core Secretariat costs dedicated line		75 000	75 000	20 000	20 000	40 000
2399	Total		75 000	75 000	20 000	20 000	40 000
2999	Component total		75 000	75 000	20 000	20 000	40 000
30	TRAINING COMPONENT						
33	Meetings/conferences						
3301	Participants Travel (Bureau meeting)		50 000	50 000	12 500	25 000	37 500
3302	CRC experts travel		80 000	80 000	90 000	90 000	180 000
3303	Meetings/workshops (working group on synergies)		37 500	37 500	–	–	–
3399	Total		167 500	167 500	102 500	115 000	217 500
3999	Component total		167 500	167 500	102 500	115 000	217 500
40	EQUIPMENT AND PREMISES COMPONENT						
41	Expendable equipment						
4101	Office equipment, paper, toner, diskettes, CD-ROMs		–	–	24 000	24 000	48 000
4199	Total		–	–	24 000	24 000	48 000
42	Non-expendable equipment						
4201	Core Secretariat costs computer hardware and software		50 000	50 000	54 000	54 000	108 000
4299	Total		50 000	50 000	54 000	54 000	108 000
43	Premises						
4301	Office rental/premises		20 000	20 000	39 700	39 700	79 400
4399	Total		20 000	20 000	39 700	39 700	79 400
4999	Component total		70 000	70 000	117 700	117 700	235 400
50	MISCELLANEOUS COMPONENT						
52	Reporting costs						
5201	Other Secretariat functions (printing of DGDs in languages)		15 000	15 000	5 000	5 000	10 000
5211	Outreach in implementation of Convention (resource kit)		60 000	70 000	40 000	40 000	80 000
5212	Other Secretariat functions (translation/printing of PIC Circulars)		15 000	15 000	30 000	30 000	60 000
5214	Other printing (reprinting and new publications)		–	–	85 000	85 000	170 000
5299	Total		90 000	100 000	160 000	160 000	320 000
53	Sundry						
5301	Core Secretariat costs, communications, postage,		48 000	48 000	24 000	24 000	48 000

	RO Budget 2007	RO Budget 2008	Total biennium 2007– 2008	RO Budget 2009	RO Budget 2010	Total biennium 2009–2010
etc.						
5399 Total	48 000	48 000	96 000	24 000	24 000	48 000
54 Hospitality						
5401 Hospitality	–	–	–	5 000	5 000	10 000
5499 Total	–	–	–	5 000	5 000	10 000
5999 Component total	138 000	148 000	286 000	189 000	189 000	378 000
DIRECT PROJECT COST OPERATIONAL BUDGET	3 116 310	3 139 759	6 256 069	3 520 448	3 629 698	7 150 146
UNEP programme support costs 13 per cent	405 120	408 169	813 289	457 658	471 861	929 519
TOTAL OPERATIONAL BUDGET	3 521 430	3 547 928	7 069 358	3 978 106	4 101 559	8 079 665
Increment to the working capital reserve (15 per cent)	(26 332)		(26 332)	75 773		75 773
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	23 142	46 876	18 001	64 877
GRAND TOTAL	3 506 498	3 559 669	7 066 168	4 100 755	4 119 560	8 220 315
Percentage increase from year to year	-5	2	-4	15	–	16
Deduction from the reserve and fund balance	–	–	–	–	–	–
Host country contribution*	1 522 843	1 522 843	3 045 686	1 886 792	1 886 792	3 773 585
COVERED BY PARTIES	1 983 655	2 036 826	4 020 482	2 213 963	2 232 767	4 446 730
Percentage increase from year to year	-12	3	-10	9	1	11

* EUR 1,200,000 equal to \$1,522,843 for 2007–2008 at a United Nations rate of 1.27 as of 1 July 2006 and \$1,886,792 for 2009–2010 at a United Nations rate of 1.57 as of 1 July 2008.

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)
 Voluntary budget for 2009–2010 in view of the increasing of the operational budget from the 2007–2008 level by 10 per cent in nominal terms
 Summary table of total costs per budget code level

(US dollars)		RV Budget 2007	RV Budget 2008	Total biennium 2007– 2008	RV Budget 2009	RV Budget 2010	Total biennium 2009–2010
10 PROJECT PERSONNEL COMPONENT							
11	Project Personnel						
	1120 Programme Officer L-3						
	1199 Total						
12	Consultants						
	1202 Core Secretariat costs consultants						
	1212 Outreach in implementation of Convention (website development)						
	1215 Technical assistance measuring success work on indicators						
	1299 Total						
13	Administrative support						
	1306 Administrative Clerk						
	1399 Total						
1999	Component total						
30 TRAINING COMPONENT							
33	Meetings/conferences						
	3303 Meetings/workshops						
	3311 Participants travel (COP)						
	3399 Total						
3999	Component total						
52	Reporting costs						
	5213 Technical assistance resource kit						
	5299 Total						
5999	Component Total						
DIRECT PROJECT COST OPERATIONAL BUDGET							
Previous budget							
Increase/(decrease)							
UNEP Programme Support Costs 13 per cent							
TOTAL OPERATIONAL BUDGET							
GRAND TOTAL							
Percentage increase from year to year							
Deduction from the reserve and fund balance							
Host country contribution							
COVERED BY PARTIES							
Percentage increase from year to year							

Annex 3 (d) Programme of work for 2009–2010 via the general trust fund (RO)

 Operational budget for 2009–2010 increasing from the 2007–2008 level by 10 per cent in nominal terms (old format)
 (US dollars)

	2007	2008	2009	2010
A. Ensure effective functioning of COP and its subsidiary bodies				
<i>COP-5</i>				
Conference services	312 500	312 500	312 500	312 500
Travel non-staff (Bureau)	50 000	50 000	12 500	25 000
Subtotal	362 500	362 500	325 000	337 500
<i>CRC-5 and CRC-6</i>				
Conference services	115 000	120 000	110 000	110 000
Experts travel	80 000	80 000	90 000	90 000
Subtotal	195 000	200 000	200 000	200 000
Working group on synergies	37 500	37 500	–	–
Study on currencies (consultant)	50 000	–	–	–
Subtotal	87 500	37 500	–	–
B. Outreach and assistance to Parties in the implementation of the Convention				
Consultants (development of documentation, assistance to Parties)	35 000	35 000	75 000	75 000
Resource kit	60 000	70 000	40 000	40 000
Website development (consultant)	10 000	10 000	15 000	15 000
Subtotal	105 000	115 000	130 000	130 000
C. Coordination with Secretariats of other international bodies				
Resources are included in "E. Core secretariat costs"				
D. Other secretariat functions as specified by the Convention and determined by COP				
Consultants/subcontracts	20 000	20 000	–	–
Printing of PIC circular and DGDs (including translation)	30 000	30 000	35 000	35 000
Other printing (reprinting and new publications)	–	–	85 000	85 000
Subtotal	50 000	50 000	120 000	120 000
E. Core secretariat costs				
Professional personnel ^a	1 540 061	1 586 263	1 871 245	1 946 095
Consultants	15 000	15 000	–	–
Administrative support ^a	408 249	420 496	547 503	569 403
Official travel	160 000	160 000	160 000	160 000
Subcontracts	75 000	75 000	20 000	20 000
Equipment and premises	70 000	70 000	117 700	117 700
Miscellaneous (including dispatch, communications, information, etc.)	48 000	48 000	24 000	24 000
Hospitality	–	–	5 000	5 000
Subtotal	2 316 310	2 374 759	2 745 448	2 842 198
Total activities	3 116 310	3 139 759	3 520 448	3 629 698
Administrative overheads (13 per cent)	405 120	408 169	457 658	471 861
Operational budget	3 521 430	3 547 928	3 978 106	4 101 559
Increment to the working capital reserve (15 per cent)	(26 332)		75 773	
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	11 400	11 742	46 876	18 001
GRAND TOTAL	3 506 498	3 559 670	4 100 755	4 119 560

	2007	2008	2009	2010
Reserves				
Working capital reserve (2009–2010) 15 per cent, based on average budgets 2009–2010	503 202		605 975	
Special contingency reserve	391 400	403 142	450 018	468 019
Calculation of assessed contributions				
Host Government contribution ^b	(1 522 843)	(1 522 843)	(1 886 792)	(1 886 792)
Total to be covered by assessed contributions	1 983 655	2 036 827	2 213 963	2 232 767

^a This does not include the direct contribution provided by FAO (\$450,018 for 2009 and \$468,019 for 2010).

^b Host Government contribution (Italy and Switzerland each euro 600,000, exchange rate used is the United Nations official rate as of 1 July 2008: 1 EUR = 1.5723 \$).

Estimate for activities for 2009–2010 funded via the Voluntary Special Trust Fund (RV)

Voluntary budget for 2009–2010 in view of the increasing of the operational budget from the 2007–2008 level by 10 per cent in nominal terms (in old format)

(US dollars)

	2007	2008		2009	2010
Project personnel and administrative support					
Programme Officer P-3	-	-		151 800	157 872
Administrative Clerk	-	-		102 500	106 600
Subtotal activities	-	-		254 300	264 472
Administrative overheads (13 per cent)	-	-		33 059	34 381
Total	-	-		287 359	298 853
Participants Travel					
Participants travels COP	-	500 000		-	500 000
Subtotal activities	-	500 000		-	500 000
Administrative overheads (13 per cent)	-	65 000		-	65 000
Total	-	565 000		-	565 000
Facilitation of implementation and ratification					
Technical assistance	1 084 000	1 119 000		2 141 000	2 271 000
Printed material	-	-		20 000	20 000
Website (clearing house mechanism)	-	-		100 000	100 000
Consultants	-	-		30 000	10 000
Subtotal activities	1 084 000	1 119 000		2 291 000	2 401 000
Administrative overheads (13 per cent)	140 920	145 470		297 830	312 130
Total	1 224 920	1 264 470		2 588 830	2 713 130
Overall total of activities under Voluntary Special Trust Fund	1 224 920	1 829 470		2 876 189	3 576 983

Annex 3 (e)

2009–2010 indicative scale of assessment for the General Trust Fund for the Operational Budget (RO)
(US dollars)

Scale of assessment for 2009–2010 based on increasing from the 2007–2008 level by 10 per cent in nominal terms

Portion of operational budget to be covered by assessed contributions:

2009	2 213 963
2010	2 232 767

2009	2010
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United Nations Scale of assessment 2008**	Scale for the Trust Fund with 22 per cent ceiling and 0.01 per cent base	Assessed contributions to be covered by the Parties	Assessed contributions to be covered by the Parties
-------------------------------------------	--------------------------------------------------------------------------	-----------------------------------------------------	-----------------------------------------------------

No.	Parties	Percentage	Percentage	US dollars	US dollars
1	Argentina	0.325	0.418	9 265	9 344
2	Armenia	0.002	0.010	221	223
3	Australia	1.787	2.301	50 944	51 377
4	Austria	0.887	1.142	25 287	25 502
5	Belgium	1.102	1.419	31 416	31 683
6	Belize	0.001	0.010	221	223
7	Benin	0.001	0.010	221	223
8	Bolivia	0.006	0.010	221	223
9	Bosnia and Herzegovina*	0.006	0.010	221	223
10	Brazil	0.876	1.128	24 973	25 185
11	Bulgaria	0.020	0.026	570	575
12	Burkina Faso	0.002	0.010	221	223
13	Burundi	0.001	0.010	221	223
14	Cameroon	0.009	0.010	221	223
15	Canada	2.977	3.833	84 869	85 590
16	Cape Verde	0.001	0.010	221	223
17	Chad	0.001	0.010	221	223
18	Chile	0.161	0.207	4 590	4 629
19	China	2.667	3.434	76 031	76 677
20	Congo	0.001	0.010	221	223

				2009	2010
<i>No.</i>	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
21	Cook Islands	0.001	0.010	221	223
22	Côte d'Ivoire	0.009	0.010	221	223
23	Cuba*	0.054	0.070	1 539	1 553
24	Cyprus	0.044	0.057	1 254	1 265
25	Czech Republic	0.281	0.362	8 011	8 079
26	Democratic People's Republic of Korea	0.007	0.010	221	223
27	Democratic Republic of Congo	0.003	0.010	221	223
28	Denmark	0.739	0.952	21 068	21 246
29	Djibouti	0.001	0.010	221	223
30	Dominica	0.001	0.010	221	223
31	Dominican Republic	0.024	0.031	684	690
32	Ecuador	0.021	0.027	599	604
33	El Salvador	0.020	0.026	570	575
34	Equatorial Guinea	0.002	0.010	221	223
35	Eritrea	0.001	0.010	221	223
36	Estonia	0.016	0.021	456	460
37	Ethiopia	0.003	0.010	221	223
38	European Community	2.500	2.500	55 349	55 819
39	Finland	0.564	0.726	16 079	16 215
40	France	6.301	8.114	179 630	181 156
41	Gabon	0.008	0.010	221	223
42	Gambia	0.001	0.010	221	223
43	Georgia*	0.003	0.010	221	223
44	Germany	8.577	11.044	244 515	246 591
45	Ghana	0.004	0.010	221	223
46	Greece	0.596	0.767	16 991	17 135
47	Guinea	0.001	0.010	221	223

				2009	2010
<i>No.</i>	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
48	Guyana*	0.001	0.010	221	223
49	Hungary	0.244	0.314	6 956	7 015
50	India	0.450	0.579	12 829	12 938
51	Iran (Islamic Republic of)	0.180	0.232	5 131	5 175
52	Ireland	0.445	0.573	12 686	12 794
53	Italy	5.079	6.540	144 793	146 023
54	Jamaica	0.010	0.013	285	288
55	Japan	16.624	22.000	487 072	491 209
56	Jordan	0.012	0.015	342	345
57	Kazakhstan*	0.029	0.037	827	834
58	Kenya	0.010	0.013	285	288
59	Kuwait	0.182	0.234	5 188	5 233
60	Kyrgyzstan	0.001	0.010	221	223
61	Latvia	0.018	0.023	513	518
62	Lebanon*	0.034	0.044	969	978
63	Lesotho*	0.001	0.010	221	223
64	Liberia	0.001	0.010	221	223
65	Libyan Arab Jamahiriya	0.062	0.080	1 768	1 783
66	Liechtenstein	0.010	0.010	221	223
67	Lithuania	0.031	0.040	884	891
68	Luxembourg	0.085	0.109	2 423	2 444
69	Madagascar	0.002	0.010	221	223
70	Malaysia	0.190	0.245	5 417	5 463
71	Maldives*	0.001	0.010	221	223
72	Mali	0.001	0.010	221	223
73	Marshall Islands	0.001	0.010	221	223
74	Mauritania	0.001	0.010	221	223

				2009	2010
<i>No.</i>	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
75	Mauritius	0.011	0.014	314	316
76	Mexico	2.257	2.906	64 343	64 889
77	Moldova	0.001	0.010	221	223
78	Mongolia	0.001	0.010	221	223
79	Namibia	0.006	0.010	221	223
80	Nepal*	0.003	0.010	221	223
81	Netherlands	1.873	2.412	53 396	53 849
82	New Zealand	0.256	0.330	7 298	7 360
83	Niger	0.001	0.010	221	223
84	Nigeria	0.048	0.062	1 368	1 380
85	Norway	0.782	1.007	22 293	22 483
86	Oman	0.073	0.094	2 081	2 099
87	Pakistan	0.059	0.076	1 682	1 696
88	Panama	0.023	0.030	656	661
89	Paraguay	0.005	0.010	221	223
90	Peru	0.078	0.100	2 224	2 243
91	Philippines	0.078	0.100	2 224	2 243
92	Poland	0.501	0.645	14 283	14 404
93	Portugal	0.527	0.679	15 024	15 151
94	Qatar	0.085	0.109	2 423	2 444
95	Republic of Korea	2.173	2.798	61 948	62 474
96	Romania	0.070	0.090	1 996	2 013
97	Rwanda	0.001	0.010	221	223
98	Samoa Western	0.001	0.010	221	223
99	Saudi Arabia	0.748	0.963	21 324	21 505
100	Senegal	0.004	0.010	221	223
101	Singapore	0.347	0.447	9 892	9 976

				2009	2010
<i>No.</i>	<i>Parties</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US dollars</i>	<i>US dollars</i>
102	Slovakia*	0.063	0.081	1 796	1 811
103	Slovenia	0.096	0.124	2 737	2 760
104	South Africa	0.290	0.373	8 267	8 338
105	Spain	2.968	3.822	84 612	85 331
106	Sri Lanka	0.016	0.021	456	460
107	Sudan	0.010	0.013	285	288
108	Suriname	0.001	0.010	221	223
109	Sweden	1.071	1.379	30 532	30 792
110	Switzerland	1.216	1.566	34 666	34 960
111	Syrian Arab Republic	0.016	0.021	456	460
112	Thailand	0.186	0.240	5 303	5 348
113	Togo	0.001	0.010	221	223
114	Ukraine	0.045	0.058	1 283	1 294
115	United Arab Emirates	0.302	0.389	8 609	8 683
116	United Kingdom of Great Britain and Northern Ireland	6.642	8.553	189 351	190 960
117	United Republic of Tanzania	0.006	0.010	221	223
118	Uruguay	0.027	0.035	770	776
119	Venezuela (Bolivarian Republic of)	0.200	0.258	5 702	5 750
120	Viet Nam*	0.024	0.031	684	690
121	Yemen	0.007	0.010	221	223
		78	100	2 213 963	2 232 767

* New Parties that have ratified the Convention.

** United Nations scale of assessment for the biennium 2009–2010 as per resolution 61/237 adopted at the sixty-first session of the General Assembly on 22 December 2006.

Annex 3 (f)

Proposed staffing table for 2009–2010

(funded via General Trust Fund (RO) and one P-3 and one GS posts via the Voluntary Special Trust Fund (RV))

Staff category and level	Approved 2007–2008 Staffing	Proposed 2009–2010 Staffing	FAO 2009–2010	UNEP 2009–2010	Total 2009–2010	Remarks
A. Professional category						
D-1	0.50	0.50	0.25	0.25	0.50	note 5
P-5	2.00	2.50	1.00	1.50	2.50	notes 1, 5
P-4	3.00	4.30	1.00	3.30	4.30	note 2
P-3	6.00	10.50	4.00	6.50	10.50	notes 3, 5
P-2	2.00	–	–	–	–	
Subtotal	13.50	17.80	6.25	11.55	17.80	
B. General Service category						
GS	5.25	8.50	2.50	6.00	8.50	notes 4, 5
TOTAL (A+B)	18.75	26.30	8.75	17.55	26.30	

Note 1. UNEP includes 50 per cent of one joint service section chief/resource mobilization officer (funded from programme support costs).

Note 2. UNEP includes 30 per cent of four P-4 cluster chemical officers (funded via UNEP).

Note 3. UNEP includes 50 per cent of one legal officer (shared and funded with the secretariat of the Stockholm Convention), two upgrades from P-2 and two new posts (one funded via RV).

Note 4. UNEP includes 25 per cent of one General Service secretary, one administrative clerk (funded via RV) and four 50 per cent finance/budget, administrative, database and publication assistants (funded via programme support costs).

Note 5. FAO contribution of 25 per cent of one D-1 post, one P-5 post, one P-3 post and 25 per cent of one General Service post.

Joint services section staffing table (remaining posts not included in the RC staffing table)

Staff category and level	2008 Staffing	FAO 2009–2010	UNEP 2009– 2010	Total 2009–2010	Remarks
A. Professional category					
P-4	1.50	–	1.50	1.50	note 1
P-3	0.50	–	0.50	0.50	note 2
Subtotal	1.50	–	1.50	1.50	
B. General Service category					
GS	6.00	–	6.00	6.00	note 3
TOTAL (A+B)	7.50	–	7.50	7.50	

Note 1. includes one information manager (funded via secretariat of the Stockholm Convention).

Note 2. includes 50 per cent of one legal officer (funded via secretariat of the Stockholm Convention).

Note 3. includes six general services posts (funded via secretariat of the Stockholm Convention).

Annex 4

Standard salary cost for Geneva and Rome used in calculating staff costs for 2009–2010

(US dollars)

	Geneva			Rome		
	2008 ^{1/}	2009 ^{2/}	2010 ^{3/}	2008	2009 ^{2/}	2010 ^{3/}
A Professional category						
D-2	255 646	258 500	268 840	223 358	256 128	266 373
D-1	243 184	235 900	245 336	208 044	243 084	252 807
P-5	214 034	208 899	217 255	184 312	212 364	220 859
P-4	185 194	180 400	187 616	158 146	184 824	192 217
P-3	153 573	151 800	157 872	126 282	150 216	156 225
P-2	123 188	127 000	132 080	99 758	127 956	133 074
B General Service category						
GS	101 970	102 500	106 600	62 257	106 668	110 935

¹ United Nations standard salary costs for Geneva, for the year 2008 (2007 version 2 and plus 3 per cent).

² United Nations standard salary costs for Geneva, for the year 2009 (version 1 - February 2007) and for Rome based on their standard staff costs.

³ 2009 costs plus 4 per cent.

Annex 5

Comparison of budget scenarios and their consequences for programme implementation

	The Executive Secretaries' assessment of the required rate of growth of the programme budget	Increasing the 2007–2008 level by 10 per cent in nominal terms	Maintaining at the 2007–2008 level in nominal terms
Professional staff and administrative support component	This scenario provides the Secretariat with sufficient funding to include a 50 per cent resource mobilization officer (P-5), two programme officer posts (P-3) and an administrative clerk (GS) in the core budget and thus maintain its existing personnel in the relevant areas. In addition, the following new posts are proposed that are either funded from UNEP or other sources: one 50 per cent joint support section chief (P-5) funded via programme support costs; four 33 per cent cluster chemicals officer funded via the UNEP trust fund; - one 50 per cent legal officer (P-3) funded via the secretariat of Stockholm Convention (SSC); and four 50 per cent finance/budget, administrative, database and publications assistants (GS) funded via programme support costs. This proposed staffing level would enable the Secretariat to develop and implement all new technical assistance projects and ensure the quality and quantity of services in the areas of legal support.	This scenario provides the Secretariat with sufficient funding to maintain the existing staffing and for one new programme officer at the P-3 level. It does not provide financing of a 50 per cent resource mobilization officer (P-5), a programme officer (P-3) and an administrative clerk (GS) proposed under the Executive Secretaries' scenario, this will reduce the Secretariat's capacity to develop some of the new proposed activities, such as the issue of decreasing numbers of notifications from developed countries and industrial chemicals. Furthermore, under this scenario the resource mobilization programme will be significantly reduced as the tasks will be merged with those for the chief joint services section. Part of the proposed new staffing – a programme officer (P-3) and an administrative clerk (GS) – are proposed to be funded from the Voluntary Special Trust Fund and the 50 per cent resource mobilization officer (P-5) will be merged with the chief joint services section funded via the programme support costs.	This scenario provides the Secretariat with sufficient funding to maintain the existing staffing level. It does not provide financing of a 50 per cent resource mobilization officer (P-5), two programme officers (P-3) and an administrative clerk (GS) proposed under the Executive Secretaries' scenario, this will further reduce the Secretariat's capacity to develop new proposed activities, such as preparation of final regulatory action notifications (FRA), review of chemicals listed under the Convention, Customs training activities and industrial chemicals, together with a significantly reduced resource mobilization programme. The proposed new staffing – two programme officers (P-3) and an administrative clerk (GS) – are proposed to be funded from the Voluntary Special Trust Fund and the 50 per cent resource mobilization officer (P-5) will be merged with the chief joint services section funded via the programme support costs.
Conference and meetings component	Maintained at the same level under all three budget scenarios.		
Consultancy	Maintained at the same level under all three budget scenarios.		
Travel	Maintained at the same level under all three budget scenarios.		
Knowledge and Information management	Maintained at the same level under all three budget scenarios.		
Office equipment and services	Maintained at the same level under all three budget scenarios.		
Programme support to the implementation of the technical assistance projects	This scenario provides for appropriate support to the development and implementation of the existing and new technical assistance projects proposed.	Under this scenario, several projects, i.e., the issue of decreasing numbers of notifications from developed countries and industrial chemicals, have to be reduced, as there is insufficient staffing to develop the new proposed technical assistance projects.	Under this scenario, several projects, i.e., preparation of final regulatory action notifications (FRA), review of chemicals listed under the Convention, Customs training activities and industrial chemicals, together with the resource mobilization programme, have to be significantly reduced as there is insufficient staffing to develop the new proposed projects.