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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
Fifth meeting
Geneva, 20–24 June 2011
Item 7 of the provisional agenda*
Programme of work of the Secretariat and adoption of
the budget**

Programme of work and proposed budget for the biennium 2012–2013

Note by the Secretariat

Addendum

Budget scenarios

1. In its decision RC-4/12, the Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade requested the Secretariat to present for consideration by the Conference of the Parties a detailed proposal for the programme of work and budget for the biennium 2012–2013 according to three funding scenarios. The three budget scenarios are as follows:

- (a) Executive Secretaries' assessment of the required rate of growth of the operational budget (annex I);
- (b) Maintaining the budget at the current level in nominal terms (annex II);
- (c) Increasing the current level by 10 per cent in nominal terms (annex I).

2. The annexes to the present addendum set out proposed operational budgets for the biennium 2012–2013 corresponding to the three scenarios. Annex I sets out a proposed operational budget for the first scenario (the Executive Secretaries' assessment of the required rate of growth of the budget). As the Executive Secretaries' assessment is that the budget should increase by 9.3 per cent over the budget for 2010–2011, the same proposed budget also covers the third scenario (increasing the current level by 10 per cent), and there is accordingly no separate proposed budget corresponding to the latter scenario. Annex II sets out a proposed budget corresponding to the second scenario, i.e., maintaining the budget at the current level in nominal terms.

* UNEP/FAO/RC/COP.5/1/Rev.1.

3. Annex III to the present addendum contains a table comparing the proposals corresponding to the three budget scenarios and their consequences for the implementation of the programme of work.
4. All amounts are in United States dollars, unless otherwise stated.

List of annexes and sections

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Annex I

A. Programme budget for 2012–2013 based on the Executive Secretaries' assessment of the required growth of the programme budget

Specific activities related to the Rotterdam Convention:

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

Mandate:

The Secretariat's functions as mandated by paragraph 2 (a) of Article 19 of the Convention, the rules of procedures and subsequent decisions of the Conference of the Parties.

Objectives:

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

Indicators of achievement:

1. Adequate meeting facilities and services provided;
2. Percentage of working documents made available to parties in all working languages within deadlines;
3. Efficient and effective logistical and substantive support provided at meetings;
4. Adequate participation at meetings of representatives of developing countries and countries with economies in transition is ensured (subject to availability of funding).

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
I (former 1)	Sixth meeting of the Conference of the Parties: prepare and dispatch invitations; organize travel of sponsored delegates; prepare, translate and publish all meeting documents; provide support to the President before and during the meeting; register participants and observers; provide logistical support including meeting rooms, interpretation, security, etc.; provide support to the Conference and its working groups during	A successfully organized meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for staff travel (\$30,000), salaries/travel of conference staff, translation, logistics (\$625,000) and participation of sponsored delegates at the sixth meeting of the Conference of the Parties (\$500,000).	183 024	210 000	393 024	393 024		330 208	945 000	1 275 208	775 208	500 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	and between meetings. Duration: Five days, including a high-level segment.												
2 (2)	Eighth and ninth meetings of the Chemical Review Committee (CRC): organize logistical arrangements; prepare and dispatch invitations; work with the Bureau on a preliminary review and priority setting for candidate chemicals; provide support to intersessional task groups and drafting groups; prepare and publish all related documents; organize travel of sponsored experts; register participants and observers; provide support to the Chair before and during the meeting; arrange for the nomination/ designation of new members for CRC-8. Duration: 5 days each for CRC-8 in Geneva and CRC-9 in Rome.	Successfully organized meetings of CRC; 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-8 and CRC-9 (\$180,000).	212 202	217 500	429 702	429 702	-	220 138	217 500	437 638	437 638	-
3 (3)	Annual meetings of the Bureau: arrange venue, travel of Bureau members, logistics and documentation for each meeting. One meeting in February 2012 (Geneva) and one meeting in 2013 prior to the meeting of the Conference of the Parties (Rome).	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; funds for staff travel (\$10,000) and travel of the Bureau (\$25,000).	53 051	17 500	70 551	70 551	-	55 035	17 500	72 535	72 535	-
Subtotal				448 277	445 000	893 277	893 277	-	605 381	1 180 000	1 785 381	1 285 381	500 000

Programme and cross-cutting support**I. Legal support****Mandate:**

Secretariat's functions as mandated by paragraphs 2 (b) and 2 (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 provisions of the Convention;
2. To facilitate assistance to parties, upon their request, in the implementation of the Convention;
3. To enhance compliance by parties with the obligations of the Convention;
4. To ensure the compatibility of decisions and actions with United Nations regulations.

Indicator of achievement:

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

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
4 (5)	Provide general and legal policy advice: respond to parties' queries relating to the implementation of and compliance with the Convention.	Advice on general and legal policy questions provided to parties and the Secretariat as needed.	Internal; only staff costs.	26 525	-	26 525	26 525	-	27 517	-	27 517	27 517	-
(6)	Technical assistance programme: no cost included here, as the activity is presented in the joint portion of the budget, under activity S2.	N/A	N/A	-	-	-			-	-	-		
(7P)	Legal and administrative framework: no cost included here, as the activity is presented in the joint portion of the budget, under activities S2 and S3.	N/A	N/A	-	-	-			-	-	-		
Subtotal				26 525	-	26 525	26 525	-	27 517	-	27 517	27 517	-

II. Delivery of technical assistance

Mandate:

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

Objectives:

To ensure that parties' technical assistance needs for implementing the Convention are met so that they might benefit fully from the provisions of the Convention.

Indicators of achievement:

1. Technical assistance and advice promptly provided to parties in response to their identified needs;
2. Parties' understanding of the benefits of the Convention and ability to comply with its provisions strengthened;
3. Parties' technical needs identified and access to technical and financial resources required to meet them ensured;
4. Training activities and workshops for which the Secretariat provided resources:
 - a. Number of participants;
 - b. Number of parties involved;
 - c. Level of participant satisfaction;
5. Number of publications distributed;
6. Total funds mobilized for external projects with substantial input from the Secretariat;
7. Number of training activities and workshops attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions.

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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													
5 (8P)	Review content and components of resource kit; prepare new material (e.g., on monitoring and reporting of severely hazardous pesticide formulations, Customs and trade); update established key publications, as appropriate; and prepare electronic versions, including translation into the six official United Nations languages. A joint portion is included under S1.	Existing publications and documents reviewed, updated, translated; hard and soft copies made available.	Internal; funds to prepare, review, translate and disseminate hard and soft copies (\$210,000) and funds for consultant (\$70,000).	92 838	150 000	242 838	142 838	100 000	92 183	130 000	222 183	132 183	90 000
(32)	Development of new publications: no cost included here, as the activity is presented in the joint portion of the budget, under activity S16.	N/A	N/A	-		-	-	-	-		-	-	-
6 (31)	Update and reproduce Convention text.	Convention text updated, reproduced and available in the six United Nations languages.	Internal; funds for translation and reproduction (\$20,000).	63 661	20 000	83 661	83 661	-	-	-	-	-	-
Subtotal				156 499	170 000	326 499	226 499	100 000	92 183	130 000	222 183	132 183	90 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
B. National and subregional meetings													
7 (9P)	Subregional awareness-raising and training meetings: no cost included here, as the activity is presented in the joint portion of the budget, under activity S2.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
8 (10)	Hold consultations to identify and outline elements of national action plans or strategies for the implementation of the Convention and, as appropriate, national follow-up seminars: one national meeting at \$30,000, one subregional meeting at \$50,000 (4 countries and 20 participants) and 3 national follow-up seminars at \$5,000 each. Parts of this activity are presented in the joint portion of the budget, under activity S3.	Parties are better equipped to implement national action plans.	Internal; workshops/ meetings (\$190,000).	87 533	95 000	182 533	87 533	95 000	90 807	95 000	185 807	90 807	95 000
9 (11P)	Hold trade partner meetings involving exporting countries and their key developing-country trading partners, focusing on exporting countries and their export obligations, including a review and amendment of export	Exporting parties enabled to meet their obligations relating to the export of chemicals to key developing-country trading partners.	Internal; funds for staff travel (\$20,000) and workshops / meetings (\$100,000).	19 894	60 000	79 894	19 894	60 000	20 638	60 000	80 638	20 638	60 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
	notification procedures and communication processes.												
10 (12P)	International programme on severely hazardous pesticide formulations: arrange a meeting involving parties, international organizations and public and private interest groups to establish policy and strategy for tackling national challenges related to severely hazardous pesticide formulations, including awareness-raising, and undertake national pilot project on monitoring and reporting of severely hazardous pesticide (six pilot projects to establish monitoring programmes for severely hazardous pesticide formulations at \$50,000 and three follow-up seminars at \$10,000).	Parties gain support from stakeholders on policies for tackling severely hazardous pesticide formulations and parties monitor the health and environmental effects of pesticides.	Internal; funds for staff travel (\$50,000); consultant (\$20,000), stakeholder meeting (\$80,000), pilot projects (\$300,000) and follow-up seminars (\$30,000).	53 051	285 000	338 051	53 051	285 000	55 035	195 000	250 035	55 035	195 000
(13P)	Resource mobilization: no cost included here, as the activity is presented in the joint portion of the budget, under activity S20.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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)	Programme for parties that wish to review their chemicals listings: no cost included here, as the activity is presented in the joint portion of the budget, under activity S3.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
11 (23P)	Develop programmes and provide training to assist parties on specific issues upon request through integration with activities under way at the national or regional level, including training in the use of existing decision guidance documents and other information in national decision-making.	Support on specific issues provided.	Internal; funds for workshops/ meetings (\$150,000).	7 958	75 000	82 958	7 958	75 000	8 255	75 000	83 255	8 255	75 000
12 (14P)	Prepare notifications of final regulatory action: arrange meetings with parties that have sufficient capacity to undertake final regulatory action to establish a process for submitting such notifications. Support developing-country parties to make adequate use of risk and hazard evaluations and subsequently prepare and submit complete notifications of final regulatory action that can pass the scrutiny	Parties submit notifications of final regulatory action.	Internal; funds for staff travel (\$40,000), consultant (\$12,000) and meetings (\$120,000).	17 241	92 000	109 241	17 241	92 000	17 886	80 000	97 886	17 886	80 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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 CRC (10 national meetings).												
(16)	Public awareness meetings: outreach activities included specifically related to the convention, i.e., the "Right to know" campaign. Parts of this activity are presented in the joint portion of the budget, under activities S14 and S15.	Increased awareness of the Convention at the national level.	Internal; funds for consultant (\$100,000).	26 525	70 000	96 525	26 525	70 000	27 517	30 000	57 517	27 517	30 000
13 (17P)	Customs training activities: For both importing and exporting partners, work with the Green Customs Initiative in providing support to parties in facilitating the implementation of obligations under the Conventions (four meetings at \$50,000 each).	Customs officers trained.	Internal; funds for workshops/ meetings (\$200,000).	39 788	150 000	189 788	39 788	150 000	39 900	50 000	89 900	39 900	50 000
(18P)	Develop and implement a programme relating to the clearing-house mechanism: no cost included here, as the activity is presented in the joint portion of the budget, under activity S11.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
(19)	Develop and implement a component of the technical assistance package: no cost included here, as the activity is presented in the joint portion of the budget, under activity S2.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
(20)	Foster cooperation between designated national authorities: no cost included here, as the activity is presented in the joint portion of the budget, under activity S5N.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
14N (new)	Develop training programme based on needs identified regarding effective participation in the work of CRC.	Parties are trained to respond to their obligations under the Convention.	Internal; funds for workshops/ meetings (\$300,000).	66 313	200 000	266 313	66 313	200 000	66 042	100 000	166 042	66 042	100 000
(21)	Regional and subregional meetings of designated national authorities and Stockholm Convention focal points: no cost included here, as the activity is presented in the joint portion of the budget, under activities S8 and S9.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
15 (22)	Continued cooperation with the Strategic Approach to International Chemicals Management, the United Nations Industrial Development Organization, the	Progress in cooperation with multilateral environmental agreements and other organizations.	Internal; funds for workshops/ meetings (\$126,000).	13 263	90 000	103 263	13 263	90 000	13 759	36 000	49 759	13 759	36 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
	World Health Organization and others: arrange for 10 meetings where the Convention contributes financing for an extra day for participants to discuss Convention issues.												
Subtotal				331 566	1 117 000	1 448 566	331 566	1 117 000	339 839	721 000	1 060 839	339 839	721 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
C. Work on industrial chemicals													
16 (24P)	Continue to develop a programme on industrial chemicals: to establish or increase 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 include the legal, administrative and financial components required in addition to training and other capacity-building initiatives to bring the programme into effect (four pilot projects across four regions to include four assessment missions at \$12,500 each and nine workshops at \$50,000 each). Introduction of a global forum at the sixth meeting of the Conference of the Parties, in 2013.	Capacity to manage industrial chemicals increased.	Internal; funds for staff travel (\$50,000), consultant (\$35,000), pilot projects (\$50,000), workshops / meetings (\$450,000), interactive tools (\$20,000) and a global forum at the sixth meeting of the Conference of the Parties (\$20,000).	172 414	380 000	552 414	172 414	380 000	178 862	245 000	423 862	178 862	245 000
Subtotal				172 414	380 000	552 414	172 414	380 000	178 862	245 000	423 862	178 862	245 000

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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. Partners in the regional delivery of technical assistance													
(25)	Support an annual meeting with the representatives of the regional offices of the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Environment Programme (UNEP): no cost included here, as the activity is presented in the joint portion of the budget, under activity S8.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
17 (26)	Facilitate biennial meeting with the group of regional experts: arrange for up to one meeting per biennium for an estimated 20 representatives.	Cooperation between parties within and between subregions promoted.	Internal; funds for travel of supported participants (\$50,000).	26 525	50 000	76 525	26 525	50 000	24 766	-	24 766	24 766	-
(27)	Work with regional liaison offices in Latin America and the Caribbean, Africa, Asia and Eastern Europe in collaboration with key partners: no cost included here, as the activity is presented in the joint portion of the budget, under activity S19.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
18 (28)	Participate in regular sessions of regional entities covering chemicals and pesticides management, such as the Asia and Pacific Plant Protection Commission, the Permanent Interstate Committee for Drought Control in the Sahel, the Southern African Development Community, the Central African Pesticides Committee and non-governmental organizations with relevant work programmes (e.g., Orange House Partnership) and promote integration with work under the Convention.	Inclusion of the Convention objectives in the mentioned regional entities and participation in their meetings as appropriate.	Internal; funds for staff travel (\$25,000).	3 979	12 500	16 479	3 979	12 500	4 128	12 500	16 628	4 128	12 500

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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
19N	Cooperate with the FAO pesticide management programme in delivering technical assistance to FAO field projects strengthening countries' regulatory frameworks, including revision of legal and administrative bases, pre- and post-registration activities (assistance to four countries focusing on elements under the Convention).	Parties strengthened their legal and administrative bases and technical capacity for the life-cycle management of pesticides, incorporating provisions under the Convention.	Internal; funds for staff travel (\$20,000), consultant (\$80,000).	31 830	50 000	81 830	31 830	50 000	33 021	50 000	83 021	33 021	50 000
Subtotal				62 334	112 500	174 834	62 334	112 500	61 914	62 500	124 414	61 914	62 500

III. Outreach and public awareness

Mandate:

Paragraph 2 (b) of Article 19: to facilitate parties' implementation of the Convention and subsequent decisions of the Conference of the Parties.

Objectives:

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

Indicator of achievement:

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

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012				2013					
				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 (30)	Develop and implement a communications strategy: promote public awareness and information specifically related to the Convention, its activities and meetings; produce press releases; manage press relations for major meetings; monitor media coverage for increased visibility among the media community.	Integration of the communications strategy into work by the Secretariat and parties, greater awareness of the Convention among all target audiences achieved through the production and dissemination of posters, exhibitions, leaflets, brochures, photo archives and a forthcoming newsletter, the Convention Bulletin. Introduction of electronic versions of all publications. Information provided to media, press briefings and releases. All publications in English, French and Spanish.	Internal; funds for design of electronic format via consultant (\$10,000), production and distribution of electronic products (\$70,000), production and distribution of documents (\$40,000).	103 449	80 000	183 449	103 449	80 000	107 317	40 000	147 317	107 317	40 000
Subtotal				103 449	80 000	183 449	103 449	80 000	107 317	40 000	147 317	107 317	40 000

Knowledge and information management**Management and circulation of information submitted by parties in accordance with their obligations under the Convention****Mandate:**

Relevant decisions of the Conference of the Parties; articles 4–7, 10, 11, 14, 21 and 22 of the Convention.

Objectives:

1. To develop and implement effective and timely processes for the submission, review and dissemination of information relevant to the operation of the prior informed consent procedure;
2. To ensure that parties and relevant stakeholders have ready and reliable access to information on all chemicals subject to the Convention.

Indicators of achievement:

1. PIC Circular prepared and published twice a year in three languages;
2. Decision guidance documents drafted and forwarded to the Conference of the Parties in the six official United Nations languages;
3. Reliable access to the information on chemicals subject to the Convention contained in the prior informed consent database;
4. Improved accessibility of data and information on the operation of the Convention through the Convention website;
5. Number of website hits.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (33)	Provide support to parties in the operation of the prior informed consent procedure and the information exchange provisions of the Convention by reviewing information submitted and liaising concerning: nominations and changes of designated national authorities and official contact points, notifications of final regulatory action, severely hazardous pesticide formulations and import responses.	Information submitted by parties in support of the operation of the prior informed consent procedure and information exchange provisions of the Convention reviewed and processed in a timely manner.	Internal.	132 626	-	132 626	132 626	-	134 835	-	134 835	134 835	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
22 (34)	Prior informed consent database: Enter data and maintain the database in English, French and Spanish as a source for generating reports, including reports on status of implementation by party; archive correspondence with countries; maintain and upgrade as necessary.	Accurate and up-to-date information that meets parties' requirements and provides useful information to other stakeholders available through the database.	Internal; funds for update of design via consultant (\$20,000).	87 533	10 000	97 533	97 533	-	88 055	10 000	98 055	98 055	-
23 (35)	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 prior informed consent procedure and information exchange provisions of the Convention.	Internal; funds for translation (\$60,000).	99 470	30 000	129 470	129 470	-	99 062	30 000	129 062	129 062	-
24 (36)	Decision guidance documents: Develop through a transparent and reliable process in line with the timeline or workplans established by CRC, making available information on hazardous chemicals and assisting parties to make informed decisions about their import and use.	Translation into the six official United Nations languages for the Conference of the Parties, finalization, printing and distribution to all designated national authorities and posting on the Convention website.	Internal; funds for printing and translation (\$60,000).	66 313	45 000	111 313	111 313	-	68 793	15 000	83 793	83 793	-
25 (37)	Convention website: Develop the Convention website, disseminate meeting documents, official reference materials, comprehensive information on all Secretariat	Constantly improving website that meets the parties' requirements and provides useful information to	Internal; funds for consultant (\$24,000) and translation (\$50,000).	39 788	37 000	76 788	51 788	25 000	38 524	37 000	75 524	50 524	25 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	programmes and activities, updated technical data, access to guidance documents, publications. Parts of this activity are presented in the joint portion of the budget, under activity S12.	other audiences.											
(38P)	Convention clearing-house mechanism: no cost included here, as the activity is presented in the joint portion of the budget, under activity S11.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
Subtotal				425 730	122 000	547 730	522 730	25 000	429 270	92 000	521 270	496 270	25 000

Executive direction, management and strategic planning
Mandate:

Article 19 of the Convention and decisions of the Conference of the Parties on the functions of the Secretariat.

Objectives:

1. To ensure an efficient, effective and timely delivery of the programme of work for 2012–2013.
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 to the voluntary Special Trust Fund of the Convention to support the technical assistance programme adopted by the Conference of the Parties and the travel of eligible participants to meetings of the Conference of the Parties.

Indicators of achievement:

1. Procedures and resources in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner;
2. Sufficient financial resources to carry out the programme of work approved by the Conference of Parties at its fifth meeting provided;
3. Improved capacity of parties and Secretariat to mobilize required financial resources;
4. Funds mobilized for Secretariat activities:
 - a. Total;
 - b. For joint activities with the Basel and/or Stockholm conventions;
5. Budget allocated versus expenditures (for the RO Trust Fund);
6. Budget allocated versus expenditures (for the RV Trust Fund);
7. Number of meetings attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
26 (39)	Overall management of the Secretariat: organize, facilitate and supervise the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and bilateral or multilateral staff meetings as needed; plan and prepare draft programme of work and budget for the consideration and approval of the	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2012–2013.	Internal; funds for staff travel (\$70,000).	53 051	35 000	88 051	88 051	-	55 035	35 000	90 035	90 035	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	Conference of the Parties; advise the Conference of the Parties regarding possible future strategies; supervise and manage staff and ensure their development.												
27 (40)	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; arrange travel of Secretariat members; file correspondence; hire new staff. Administrative management meeting planned for 2012 in Geneva.	Effective and efficient delivery of the financial and administrative functions of the Secretariat.	Internal.	39 788	-	39 788	39 788	-	41 276	-	41 276	41 276	-
28 (41)	Cooperate and coordinate as needed with partners including other multilateral environmental agreements and intergovernmental organizations, such as the World Trade Organization, the Green Customs Initiative, the World Customs Organization and the Strategic Approach, 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; staff travel (\$30,000).	26 525	15 000	41 525	41 525	-	24 766	15 000	39 766	39 766	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (43)	Contribute to related activities on chemicals in FAO and UNEP, including those on United Nations system coherence and the Bali Strategic Plan for Technology Support and Capacity-building; participate where appropriate at meetings of relevant bodies, e.g., meetings of the conferences of the parties to related multilateral environmental agreements, the Governing Council of UNEP and the FAO Conference.	Increased integration of the work of the Convention into relevant activities on chemicals and pesticides within UNEP and FAO.	Internal; funds for staff travel (\$30,000).	29 178	15 000	44 178	44 178	-	24 766	15 000	39 766	39 766	-
30 (44)	Raise funds for activities under the voluntary Special Trust Fund (RV), including technical assistance activities, and participant travel to meetings of the Conference of the Parties. Parts of this activity are presented in the joint portion of the budget, under activity S20.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$30,000) and hospitality (\$10,000).	53 051	20 000	73 051	73 051	-	57 786	20 000	77 786	77 786	-
Subtotal				201 592	85 000	286 592	286 592	-	203 628	85 000	288 628	288 628	-

Office equipment, supplies and services

Activity number *	Activities	Expected outputs	Method of implementation internal/ external	2012					2013				
				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 (45)	Procure expendable equipment, including office supplies such as toner and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for expendable equipment (\$60,000).	26 525	30 000	56 525	56 525	-	17 886	30 000	47 886	47 886	-
32 (46)	Procure non-expendable office equipment, including furniture – portion for computer software and hardware and required licenses reported under joint activity S13.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for non-expendable equipment (\$33,000).	26 525	19 000	45 525	45 525	-	17 886	14 000	31 886	31 886	-
33 (47)	Rent and maintain equipment; maintain communication tools; arrange for mail and postage.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for rental and maintenance (\$95,000).	26 525	47 500	74 025	74 025	-	17 886	47 500	65 386	65 386	-
34 (48)	Rent office space; purchase electricity and cleaning services.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for rental (\$130,000).	26 525	65 000	91 525	91 525	-	17 886	65 000	82 886	82 886	-
Subtotal				106 101	161 500	267 601	267 601	-	71 545	156 500	228 045	228 045	-
Total				2 034 488	2 673 000	4 707 488	2 892 988	1 814 500	2 117 456	2 712 000	4 829 456	3 145 956	1 683 500

Synergies: joint activities:**Mandate:**

1. Paragraph 4, A., Coordination at the national level; I. Organizational issues in the field, synergies decisions (BC-IX/10; RC-4/11; SC-4/34);
2. Section I, "Joint activities", omnibus decisions (BC.Ex-1/1; RC.Ex-1/1; SC.Ex-1/1);
3. Decisions SC-4/22, BC-IX/23 and RC-4/12;
4. Technical issues and national reporting under the synergies decisions (BC-IX/10, RC-4/11, SC-4/34);
5. Paragraph 2 of decision RC.Ex-1/1.

Objectives:

1. To streamline the reporting system and the processes of parties' reports under the Basel and Stockholm conventions;
2. To facilitate a coordinated information collection and reporting platform at the national level;
3. To build the capacity of the focal points and designated national authorities in collecting information and reporting.

Indicators of achievement and performance:

1. Training activities and workshops for which secretariats provide resources:
 - a. Number of participants;
 - b. Number of parties involved;
 - c. Level of participant satisfaction;
2. Number of publications distributed;
3. Number of website hits;
4. Number of meetings attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions;
5. Number of projects developed and channelled through the Secretariat;
6. Number of projects facilitated by the Secretariat, and developed and executed by regional and coordinating centres;
7. Funds mobilized for joint activities;
8. Number of notifications by parties and percentage that are recorded on the conventions' websites within one month of receiving the information from the parties.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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. Technical assistance												
	Develop tools to support countries in implementing the conventions												
S1	Develop a toolkit and electronic training tools and upgrade existing ones, including those for persistent organic pollutant waste and industrial chemicals. The tools will be available online. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$8,400 and BD: \$82,500 per annum;</i> <i>Rotterdam:</i> <i>RO: \$8,300 and RV: \$100,000 per annum;</i> <i>Stockholm:</i> <i>SC: \$8,300 and SV: \$132,500 per annum</i> <i>Total: \$25,000 and \$315,000 per annum.</i>	Tools developed and existing tools updated, as appropriate; parties enabled to review and update their strategies for identifying stockpiles, products and articles in use that contain or are contaminated with new persistent organic pollutants; and national programmes on industrial chemicals developed.	Internal; funds for staff travel (\$10,000), consultants on the development of updated training materials (\$36,600), subcontracts including participant travel (\$148,000), and translation and printing (\$22,000).	79 576	108 300	187 876	87 876	100 000	82 552	108 300	190 852	90 852	100 000
	Capacity-building programmes at the regional level												
S2	Capacity-building programmes: develop and deliver training programmes based on needs identified at the regional level regarding resource mobilization; establish a network of regional experts on capacity development; provide training in the use of technical and policy guidance and in legal issues.	Parties trained to meet their obligations under the Convention.	Internal; staff travel (\$21,400), subcontracts (\$192,000), translation and printing (\$2,000).	74 271	106 700	180 971	80 971	100 000	77 048	106 700	183 748	83 748	100 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	<p><i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$6,650 and BD: \$115,000 per annum;</i> <i>Rotterdam:</i> <i>RO: \$6,700 and RV: \$100,000 per annum;</i> <i>Stockholm:</i> <i>SC: \$6,650 and SV: \$120 00 per annum</i> <i>Total: \$20,000 and \$335,000 per annum.</i></p>												
Support for sound chemicals and waste management at the national level													
S3	<p>Undertake synergistic capacity-building projects for the development of national institutional frameworks for the implementation of the conventions, such as national action plans and strategies. <i>Proposed co-funding through all three conventions: Basel: BD: \$180,000 per annum;</i> <i>Rotterdam: RV: \$120,000 per annum;</i> <i>Stockholm: SV: \$185,000 per annum</i> <i>Total: \$485,000 per annum.</i></p>	<p>National chemicals management programmes such as systems for the control of exports and imports of hazardous chemicals and wastes developed; draft legal and/or administrative regulations or a plan for putting them in place developed; partnerships and coordination at the national level among key stakeholders in the chemicals and waste management, including designated national authorities, national focal points and official contact points</p>	<p>Internal: staff travel (\$24,000), consultant (\$38,000), subcontracts including participant travel (\$170,000), translation and printing (\$8,000).</p>	66 313	120 000	186 313	66 313	120 000	68 793	120 000	188 793	68 793	120 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
		developed; capacity to manage chemicals and waste by participating parties improved; capacity to implement the conventions strengthened.											
Develop partnerships with other multilateral environmental agreements													
S4N (new)	Develop strategic partnerships with other multilateral environmental agreements, such as for the management and disposal of ozone-depleting substances, persistent organic pollutants and other hazardous substances. <i>Proposed co-funding through two conventions: Basel: BD - \$100,000 per annum; Stockholm: SV - \$100,000 per annum Total: \$200,000 per annum.</i>	Legal and procedural issues classified at the national level; capacity in dealing with the destruction of ozone-depleting substances and persistent organic pollutants developed; disposal operations carried out for ozone-depleting substance and persistent organic pollutant wastes and other hazardous chemicals through a joint management and disposal approach.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	-
Subtotal				220 160	335 000	555 160	235 160	320 000	228 394	335 000	563 394	243 394	320 000
B. Scientific and technical													

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S5N (new)	Support the work of and coordination between the scientific bodies under the conventions and identify common issues and linkages between conventions: work with relevant scientific experts to tackle common issues that affect the effective work of the scientific bodies; study and review linkages between conventions and identify cross-cutting technical issues on which cooperation needs to be developed or enhanced, e.g., climate change and persistent organic pollutants, handling of electronic wastes containing brominated flame retardants, mercury, life-cycle management of hazardous chemicals, sound trade of hazardous chemicals, identification of hazardous chemical, waste, and environmental occurrence hot spots, incorporate information on biodiversity, land degradation and related issues into the clearing-house mechanism; and establish a database and roster of experts relevant to the technical and scientific bodies of	Technical and scientific bodies of the three conventions receive technical and policy support, facilitating the exchange and sharing of relevant information between themselves and with other relevant intergovernmental organizations, including the Strategic Approach; effectiveness of the technical and scientific bodies' work ensured.	Internal; staff travel (\$7,200), consultants to study and review linkages, develop websites and develop or update technical guidance materials (\$17,100), subcontracts (\$12,000), participant travel (\$23,000) and translation and printing of guidance materials (\$4,000).	26 525	31 650	58 175	33 175	25 000	27 517	31 650	59 167	34 167	25 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 three conventions; develop an “alumni website”, listing meeting, training and awareness-raising workshop participants; and develop joint scientific and technical documents or guidance as required.												
	<i>Proposed co-funding through all three conventions: Basel: BC: \$6, 650 and BD: \$15, 000 per annum; Rotterdam: RO: \$6,650 and RV: \$25,000 per annum; Stockholm: SC: \$6,700 and SV: \$25,000 per annum Total: \$20,000 and \$65,000 per annum.</i>												

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S6	Support parties' implementation of the life-cycle approach to chemicals management: update the general technical guidelines on the environmentally sound management of persistent organic pollutant waste to include new persistent organic pollutants. <i>Proposed co-funding through two conventions: Basel: BD: \$17,500 per annum; Stockholm: SV: \$20,000 per annum Total: \$37,500 per annum.</i>	Parties to the Basel and Stockholm conventions receive technical and scientific information and guidance when required to allow them to deal with waste relating to the nine new persistent organic pollutants; they receive policy guidance and technical information when required to assist them to manage chemicals using the life-cycle approach.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	-
Subtotal				26 525	31 650	58 175	33 175	25 000	27 517	31 650	59 167	34 167	25 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
C. Regional centres													
S7N (new)	Small grants programme: set up seed funding on a rolling basis for the regional and subregional centres for the implementation of low-cost but high-impact projects in cooperation and coordination with FAO and UNEP regional offices in implementing the obligations under all three conventions. The programme aims at providing technical assistance to build the capacity of eligible parties to implement their obligations under the conventions through regional centres and subregional offices by allocating funds to selected project proposals on a competitive basis. Estimated cost of \$50,000 per project (\$175,000 in 2012 and \$175,000 in 2013). <i>Proposed co-funding through all three conventions: Basel: BD: \$75,000 per annum; Rotterdam: RV: \$20,000 per annum; Stockholm: SV: \$80,000 per annum Total: \$175,000 per annum.</i>	National priority projects launched towards the implementation of the conventions as identified from national implementation plans; national action plans implemented; small grants programme serves as less bureaucratic, easily accessible funding model for small-scale projects with high impact; provides the opportunity to prove the skills and capability of regional centres in providing technical assistance and technology transfer as needed in the region.	Internal; subcontracts (\$40,000).	13 263	20 000	33 263	13 263	20 000	13 759	20 000	33 759	13 759	20 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
Cooperation and coordination between regional centres and UNEP and FAO regional offices													
S8	Annual joint meetings: FAO and UNEP regional offices, directors and coordinators of the Basel and Stockholm Convention regional centres to exchange experiences and improve cooperation and coordination in implementing elements of technical assistance of the three conventions, to enhance coordination on regional strategies and to identify opportunities for the development of joint activities, in particular technical assistance and capacity-building activities. One meeting per year at a cost of \$100,000. <i>Proposed co-funding through all three conventions: Basel: BD: \$37,500 per annum; Rotterdam: RV: \$22,500 per annum; Stockholm: SV: \$40,000 per annum Total: \$100,000 per annum.</i>	Improved overview of financial requirements and regional resources to support the delivery of technical assistance. Enhanced coordination between the entities engaged in technical assistance at the regional level, thereby promoting coordination and collaboration between the various agencies involved in implementation of the conventions at the national level.	Internal; conference services for the annual meetings (\$4,000), participant travel (\$40,000).	26 525	22 500	49 025	26 525	22 500	27 517	22 500	50 017	27 517	22 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S9N (new)	South-South cooperation: Regional centres and FAO and UNEP regional offices tackling specific priority issues in their region related to the Basel, Rotterdam and/or Stockholm conventions, e.g., transport, import and export, collection, disposal, will liaise with regional centres in other regions to identify and cooperate on issues of common interest such as technical, institutional and management approaches. <i>Proposed co-funding through all three conventions: Basel: BD: \$10,000 per annum; Rotterdam: RV: \$20,000 per annum; Stockholm: SV: \$20,000 per annum. Total: \$50,000 per annum.</i>	Joint activities developed and implemented by regional centres on a bilateral or multilateral basis. Practical tools for implementation of joint activities, best practices and lessons learned provided and disseminated via centres' and secretariats' websites.	Internal; subcontracts, including participant travel (\$32,000); translation and printing (\$8,000).	13 263	20 000	33 263	13 263	20 000	13 759	20 000	33 759	13 759	20 000
Subtotal				53 051	62 500	115 551	53 051	62 500	55 035	62 500	117 535	55 035	62 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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. Clearing-house mechanism													
Implementation of shared clearing-house mechanism plan													
S10N (new)	Develop a cross-cutting information package as a "one-stop-shop" of information on chemicals and wastes covering all three conventions, including country information, a joint calendar, etc. <i>Proposed co-funding through all three conventions: Basel: BD: \$8,100 per annum; Rotterdam: RV: \$10,900 per annum; Stockholm: SV: \$8,500 per annum Total: \$27,500 per annum.</i>	Improved access to all relevant information.	Internal; consultants (\$18,800), office supplies (\$1,000), software licenses (\$2,000) and translation and printing (\$2,000).	29 178	10 900	40 078	29 178	10 900	30 269	10 900	41 169	30 269	10 900
S11	Clearing-house development: enable online access to information and facilities that can assist parties to implement the Convention. <i>Proposed co-funding through all three conventions: Basel: BC: \$20,000 and BD: \$29,500 per annum; Rotterdam: RO: \$20,000 and RV: \$39,500 per annum; Stockholm: SC: \$20,000 and SV: \$31,000 per annum - Total: \$60,000 and \$100,000 per annum.</i>	Increased access to electronic information and reporting mechanism.	Internal; consultants (\$96,800), subcontracts (\$15,200), software licenses (\$2,000) and non-expendable equipment (\$5,000).	13 263	59 500	72 763	33 263	39 500	13 759	59 500	73 259	33 759	39 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S12	Joint maintenance of websites: maintain and develop the conventions' websites. <i>Proposed co-funding through all three conventions: Basel: BC: \$8,000 per annum; Rotterdam: RO: \$8,000 per annum; Stockholm: SC: \$8,000 per annum Total: \$24,000 per annum.</i>	Constantly improving websites that meet the parties' requirements and provide useful information to other audiences.	Internal; consultant (\$16,000).	119 364	8 000	127 364	127 364	-	121 076	8 000	129 076	129 076	-
S13	Joint information technology services: provide joint information technology services (hardware, software, network administration, e-mail, e-fax, internet, security and helpdesk). <i>Proposed co-funding through two conventions: Rotterdam: RO: \$31,500 per annum; Stockholm: SC: \$31,500 per annum - Total: \$63,000 per annum.</i>	Effective and efficient delivery by the secretariats of the outputs envisaged under their programmes of work for 2012-2013.	Internal; non-expendable equipment (\$63,000).	19 894	31 500	51 394	51 394	-	20 638	31 500	52 138	52 138	-
Subtotal				181 698	109 900	291 598	241 198	50 400	185 742	109 900	295 642	245 242	50 400

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
E. Public awareness, outreach and publications													
S14	Joint communication outreach: develop outreach material, e.g., audio-visual, posters, newsletters, leaflets, brochures, exhibitions, etc., press briefings, press releases and others.	Support for the implementation of the conventions provided through the preparation of outreach materials, including printing and publications.	Internal; only staff cost (included in individual programmes)	26 525	-	26 525	26 525	-	27 517	-	27 517	27 517	-
Safe Planet campaign													
S15N (new)	Develop and implement Safe Planet activities, including marketing, events and other activities relevant to the campaign. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BD: \$35,000 per annum;</i> <i>Rotterdam:</i> <i>RV: \$48,000 per annum;</i> <i>Stockholm:</i> <i>SV: \$60,000 per annum</i> <i>Total: \$143,000 per annum.</i>	Increased public awareness of the conventions in advance of, during and after the United Nations Conference on Sustainable Development, in May 2012, and increased public understanding of and support for the life-cycle approach to chemicals and waste management.	Internal; subcontracts (\$96,000).	39 788	48 000	87 788	39 788	48 000	41 276	48 000	89 276	41 276	48 000
S16	Publications: Produce and disseminate legal and technical publications, both reprinting and developing new publications. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$19,150 per annum;</i> <i>Rotterdam:</i> <i>RO: \$19,150 per annum;</i> <i>Stockholm:</i> <i>SC: \$19,200 per annum</i> <i>-</i> <i>Total: \$57,500 per annum.</i>	Support for the implementation of the conventions provided through the preparation of hard copy publications in the official languages of the conventions, as appropriate.	Internal; reprinting and development of legal and technical publications (\$38,300).	13 263	19 150	32 413	32 413	-	13 759	19 150	32 909	32 909	-
Subtotal				79 576	67 150	146 726	98 726	48 000	82 552	67 150	149 702	101 702	48 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
F. Reporting													
S17	National reporting: review the reporting systems of the Basel and Stockholm conventions and identify possible areas for streamlining; analyse the electronic reporting systems in place, identify ways to improve them and adapt them to allow for national reporting under the Basel and Stockholm conventions to become more similar; develop guidance materials on information collection and reporting; organize regional capacity-building workshops on national reporting to take place in 2012 and 2013. <i>Proposed co-funding through two conventions: Basel: BD: \$45,000 in 2012 and \$50,000 in 2013; Stockholm: SV: \$45,000 in 2012 and \$50,000 in 2013 Total: \$90,000 in 2012 and \$100,000 in 2013.</i>	Increased number of reports under both conventions; development of a system to support integrated national reporting under both conventions; realization of capacity-building workshops in 2013; coordinated and simultaneous information collection from relevant government agencies for both conventions; complete and high-quality information received through national reports; national mechanisms for reporting under multilateral environmental agreements related to chemicals and waste in place.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	-

Subtotal

- - - - - - - - - - - - - - - -

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
G. Brokering service													
S18N (new)	Implementation of the joint brokering service of the conventions. <i>Proposed co-funding through all three conventions: Basel: BC: \$9,150 in 2012 and \$10,800 in 2013 and BD: \$4,000 per annum; Rotterdam: RO: \$9,200 in 2012 and \$10,800 in 2013 and RV: \$4,000 per annum; Stockholm: SC: \$9,150 in 2012 and \$10,900 in 2013 and SV: \$4,000 per annum Total: \$27,500 in 2012 and \$32,500 in 2013 (from BC, RO and SC) and \$12,000 per annum (from BD, RV and SV).</i>	Enhanced communication between stakeholders, including recipients and donors, donors and recipients and recipients; increased partnerships for the implementation of the conventions between key stakeholders among recipients and donors; advice provided to developing countries and countries with economies in transition on issues related to chemicals and wastes management; enhanced dissemination of good practices and lessons learned; regional and global cooperation, including South-South collaboration, fostered.	Internal; consultants (\$15,100), participant travel (\$8,000) and printing and publishing (\$5,000).	26 525	13 200	39 725	35 725	4 000	27 517	14 900	42 417	38 417	4 000
Subtotal				26 525	13 200	39 725	35 725	4 000	27 517	14 900	42 417	38 417	4 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
H. Overall management													
S19	Working with regional liaison offices in Latin America and the Caribbean, Africa and Asia, in collaboration with key partners, coordinate the delivery of technical assistance and capacity-building programmes at the regional and national levels to ensure the optimal use of resources to benefit the parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP, the Basel Convention, the Division of Technology, Industry and Economics and the Strategic Approach. It will be coordinated through the chemicals cluster managers of the UNEP regional offices.	Delivery of technical assistance provided at the regional and national levels coordinated.	External; funded via UNEP.	15 915	—	15 915	15 915	—	16 510	—	16 510	16 510	—
S20	Resource mobilization: develop and implement joint resource mobilization and fund-raising strategies; undertake donor and partner profiling; monitor and report on compliance with donor requirements; hold meetings with donors. <i>Proposed co-funding through all three</i>	Increased ratio of secure funding for projects presented to donors.	Internal; staff travel (\$30,000).	7 958	15 000	22 958	22 958	—	8 255	15 000	23 255	23 255	—

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	<i>conventions: Basel: BC: \$15,000 per annum; Rotterdam: RO: \$15,000 per annum; Stockholm: SC: \$15,000 per annum Total: \$45,000 per annum.</i>												
S21N (new)	Review arrangements: develop questionnaires, compile responses, and prepare report for publishing on the Convention websites in 2012. <i>Proposed co-funding through all three conventions: Basel: BC: \$10,350 in 2012; Rotterdam: RO: \$10,300 in 2012; Stockholm: SC: \$10,350 in 2012 Total: \$31,000 in 2012.</i>	Support for the review arrangements process ensured.	Internal; consultant (\$5,300) and translation and publishing of report on website (\$5,000).	6 631	10 300	16 931	16 931	—	2 752	—	2 752	2 752	—
Subtotal				30 504	25 300	55 804	55 804	-	27 517	15 000	42 517	42 517	-
Total of joint activities				618 039	644 700	1 262 739	752 839	509 900	634 274	636 100	1 270 374	760 474	509 900
Grand total				2 652 526	3 317 700	5 970 226	3 645 826	2 324 400	2 751 730	3 348 100	6 099 830	3 906 430	2 193 400

Note.

N = New activity included in the proposed programme of work for 2012–2013.

() = Former activity number from approved programme of work for 2009–2011.

P = Priority.

S = Synergy/joint activity.

B. Programme of work for 2012–2013 funded via the General Trust Fund (RO)

Operational budget for 2012–2013 based on the Executive Secretaries' assessment of the required rate of growth of the operational budget

					RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009–2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
10 Project personnel component											
11	Project personnel			w/m							
1101	Executive Secretary D-1	UNEP	3	58 975	61 334	63 787	184 096	68 354	71 088	139 442	
1102	Senior Scientific Advisor P-5	UNEP	12	208 899	217 255	225 945	652 099	244 088	253 852	497 940	
1103	Programme Officer P-4	UNEP	12	180 400	187 616	195 121	563 137	206 336	214 589	420 925	
OTL	Administrative Officer P-4 (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
1104	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1105	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1106	Programme Officer/Public Awareness Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1107	Programme Officer P-2	UNEP	12	127 000	132 080	137 363	396 443	143 624	149 369	292 993	
1108	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	172 432	344 864	
1111	Executive Secretary D-1 (in kind by FAO)	FAO	3	-	-	-	-	-	-	-	
1112	Senior Programme Officer P-5 (in kind by FAO)	FAO	12	-	-	-	-	-	-	-	
1113	Programme Officer P-4	FAO	12	184 824	192 217	199 906	576 947	205 009	213 209	418 218	
1114	Programme Officer P-3 (in kind by FAO)	FAO	12	-	-	-	-	-	-	-	
1116	Programme Officer P-3	FAO	12	150 216	156 225	162 474	468 914	168 892	175 648	344 539	
1117	Programme Officer P-3	FAO	12	150 216	156 225	162 474	468 914	168 892	175 648	344 539	
1118	Programme Officer P-2	FAO	12	127 956	133 074	138 397	399 427	139 901	145 497	285 398	
1199	Total			1 795 685	1 867 513	1 942 215	5 605 413	2 034 823	2 109 319	4 144 143	
12	Consultants										
1201	Outreach regarding implementation of the Convention (assistance to parties)	UNEP		-	-	-	-	-	-	-	
1202	Core Secretariat costs: consultants	UNEP		90 000	85 000	45 000	220 000	32 000	22 000	54 000	
1280	Consultants (joint - technical assistance/training tools)			-	-	-	-	8 300	8 300	16 600	
1281	Consultants (joint - scientific and technical)			-	-	-	-	20 000	20 000	40 000	

					RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009–2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
1282	Consultants (joint - clearing-house development)				-	-	-	-	6 650	6 650	13 300
1283	Consultants (joint - website maintenance)				-	-	-	-	8 000	8 000	16 000
1284	Consultants (joint - brokering service)				-	-	-	-	6 700	8 400	15 100
1285	Consultants (joint - review arrangements)				-	-	-	-	5 300	-	5 300
1299	Total				90 000	85 000	45 000	220 000	86 950	73 350	160 300
13	Administrative support				w/m						
1301	Legal Assistant G-5	UNEP	6	51 250	53 300	55 432	159 982	62 608	65 112	127 720	
1302	Information Assistant G-5	UNEP	12	102 500	106 600	110 864	319 964	125 216	130 225	255 441	
1303	Secretary G-5	UNEP	3	25 625	26 650	27 716	79 991	31 304	32 556	63 860	
1304	Programme Assistant G-5	UNEP	12	102 500	106 600	110 864	319 964	125 216	130 225	255 441	
OTL	Finance and Budget Assistant (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
OTL	Administrative Assistant Human Resources (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
OTL	IT/Database Assistant (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
OTL	Publication Clerk (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
1311	Secretary (in kind by FAO)	FAO	3	-	-	-	-	-	-	-	
1312	Secretary	FAO	3	26 667	27 734	28 843	83 244	30 373	31 588	61 961	
1313	Secretary	FAO	12	106 668	110 935	115 372	332 975	121 493	126 353	247 845	
1314	Secretary	FAO	12	106 668	110 935	115 372	332 975	121 493	126 353	247 845	
	<i>Subtotal administrative support staff</i>				<i>521 878</i>	<i>542 753</i>	<i>564 463</i>	<i>1 629 094</i>	<i>617 703</i>	<i>642 411</i>	<i>1 260 114</i>
								-			
1305	Conference services for meetings of the Conference of the Parties	UNEP		150 000	230 000	245 000	625 000	210 000	415 000	625 000	
1331	Conference services for meetings of the Chemical review Committee	UNEP		110 000	110 000	110 000	330 000	110 000	110 000	220 000	
1399	Total				781 878	882 753	919 463	2 584 094	937 703	1 167 411	2 105 114

				RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009–2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
16	Travel on official business									
1601	Travel on official business	UNEP		155 000	150 000	139 000	444 001	102 500	132 500	235 000
1680	Travel on official business (joint - capacity-building at the regional level)			-	-	-	-	6 700	6 700	13 400
1681	Travel on official business (joint - overall management)			-	-	-	-	15 000	15 000	30 000
1699	Total			155 000	150 000	139 000	444 001	124 200	154 200	278 400
1999	Component total			2 822 564	2 985 267	3 045 677	8 853 508	3 183 676	3 504 280	6 687 956
20	Subcontract component									
23	Subcontracts with commercial companies									
2311	Core Secretariat costs: dedicated line	FAO		20 000	20 000	20 000	60 000	-	-	-
2199	Total			20 000	20 000	20 000	60 000	-	-	-
2999	Component total			20 000	20 000	20 000	60 000	-	-	-
30	Training component									
33	Meetings/conferences									
3301	Participant travel (Bureau meeting)	UNEP		12 500	12 500	25 000	50 000	12 500	12 500	25 000
3302	Chemical Review Committee expert travel	UNEP		90 000	90 000	90 000	270 000	90 000	90 000	180 000
3304	Participant travel (compliance committee)	UNEP		36 600	36 600	36 600	109 800	-	-	-
3399	Total			139 100	139 100	151 600	429 800	102 500	102 500	205 000
3999	Component total			139 100	139 100	151 600	429 800	102 500	102 500	205 000
40	Equipment and premises component									
41	Expendable equipment									
4101	Office equipment; paper, toner, diskettes, CD-ROMs	UNEP		24 000	24 000	24 000	72 000	30 000	30 000	60 000
4199	Total			24 000	24 000	24 000	72 000	30 000	30 000	60 000

				RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009–2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
42	Non-expendable equipment									
4201	Core Secretariat costs: computer hardware and software	UNEP	54 000	54 000	35 000	143 000	19 000	14 000	33 000	
4280	Office equipment: hardware and software (joint IT services)			-	-	-	31 500	31 500	63 000	
4299	Total		54 000	54 000	35 000	143 000	50 500	45 500	96 000	
43	Premises									
4301	Office rental /premises	UNEP	39 700	39 700	44 600	124 000	65 000	65 000	130 000	
4399	Total		39 700	39 700	44 600	124 000	65 000	65 000	130 000	
4999	Component total		117 700	117 700	103 600	339 000	145 500	140 500	286 000	
52	Reporting costs									
5201	Other Secretariat functions (printing of decision guidance documents in the six official languages)	UNEP	5 000	5 000	5 000	15 000	45 000	15 000	60 000	
5211	Outreach regarding the implementation of the Convention (resource kit)	FAO	40 000	40 000	40 000	120 000	40 000	40 000	80 000	
5212	Other Secretariat functions (translation/printing of the PIC Circular)	UNEP	30 000	30 000	30 000	90 000	30 000	30 000	60 000	
5214	Other printing (reprinting and new publications)	UNEP	85 000	85 000	85 000	255 000	20 000	-	20 000	
5280	Translation and publishing (joint - publications)					-	19 150	19 150	38 300	
5281	Translation and publishing (joint - brokering service)					-	2 500	2 500	5 000	
5282	Translation and publishing (joint - review arrangements)					-	5 000	-	5 000	
5299	Total		160 000	160 000	160 000	480 000	161 650	106 650	268 300	
53	Sundry									
5301	Core Secretariat costs: communications, postage, etc.	UNEP	24 000	24 000	24 000	72 000	47 500	47 500	95 000	
5399	Total		24 000	24 000	24 000	72 000	47 500	47 500	95 000	
54	Hospitality									
5401	Hospitality	UNEP	5 000	5 000	5 000	15 000	5 000	5 000	10 000	
5499	Total		5 000	5 000	5 000	15 000	5 000	5 000	10 000	

	RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009–2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
5999 Component total	189 000	189 000	189 000	567 000	214 150	159 150	373 300
Direct project cost operational budget	3 288 364	3 451 067	3 509 877	10 249 308	3 645 826	3 906 430	7 552 256
UNEP programme support costs 13 per cent	427 487	448 639	456 284	1 332 410	473 957	507 836	981 793
Total operational budget	3 715 851	3 899 705	3 966 162	11 581 718	4 119 784	4 414 266	8 534 050
Increment to the working capital reserve (15 per cent)	48 884			48 884	60 968	-	60 968
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	46 876	18 001	18 721	83 598	23 449	20 408	43 856
Grand total	3 811 611	3 917 706	3 984 883	11 714 199	4 204 200	4 434 673	8 638 874
Percentage increase from year to year	11.7%	2.8%	1.7%		5.5%	5.5%	9.3%
Host country contribution*	1 752 000	1 752 000	1 752 000	5 256 000	1 634 877	1 634 877	3 269 754
Use of fund balance**	25 000	75 000	50 000	150 000	75 000	75 000	150 000
Covered by parties	2 034 611	2 090 706	2 182 883	6 308 199	2 494 323	2 724 796	5 219 120
Percentage increase from year to year	7.6%	2.8%	4.4%		14.3%	9.2%	22.1%

* EUR 1,200,000 equal to \$1,634,877 for 2012–2013 at the United Nations exchange rate of 1.362 as at 1 February 2011.

** This is not an indication that parties may use the fund balance from the operating reserve; it has, however, been included at the same level as in the 2009–2011 period for purposes of comparison.

Estimate for activities for 2012–2013 funded via the voluntary trust fund (RV)

Voluntary budget for 2012–2013 based on the Executive Secretaries' assessment of the required rate of growth of the operational budget

				RV Budget 2009	RV Budget 2010	RV Budget 2011	Total triennium 2009–2011	RV Budget 2012	RV Budget 2013	Total biennium 2012–2013
10	Project personnel component									
12	Consultants									
	1202	Core Secretariat costs: consultants	UNEP	10 000	10 000	-	20 000	222 000	95 000	317 000
	1212	Outreach in the implementation of the Convention (website development)	UNEP	100 000	50 000	50 000	200 000	-	-	-
	1215	Technical assistance: measuring success in work on indicators	FAO	20 000	-	-	20 000	-	-	-
	1280	Consultants (joint - technical assistance/training tools)		-	-	-	-	10 000	10 000	20 000
	1281	Consultants (joint - capacity-building at the national level)		-	-	-	-	19 000	19 000	38 000
	1282	Consultants (joint - scientific and technical)		-	-	-	-	1 900	1 900	3 800
	1284	Consultants (joint - cross-cutting information)		-	-	-	-	8 400	8 400	16 800
	1285	Consultants (joint - clearing-house development)		-	-	-	-	28 400	28 400	56 800
	1299	Total		130 000	60 000	50 000	240 000	289 700	162 700	452 400
13	Conference services									
	1380	Conference services - (joint - annual meeting of regional centres)			-	-	-	2 000	2 000	4 000
	1399	Total			-	-	-	2 000	2 000	4 000
16	Travel on official business									
	1601	Travel on official business		-	-	-	-	102 500	102 500	205 000
	1680	Travel on official business (joint)		-	-	-	-	23 600	23 600	47 200
	1699	Total			-	-	-	126 100	126 100	252 200
1999	Component total			130 000	60 000	50 000	240 000	417 800	290 800	708 600
20	Subcontract component									
	2201	Subcontracts		-	-	-	-	20 000	-	20 000
	2280	Subcontracts (joint - technical assistance/training tools)		-	-	-	-	74 000	74 000	148 000

				RV Budget 2009	RV Budget 2010	RV Budget 2011	Total triennium 2009–2011	RV Budget 2012	RV Budget 2013	Total biennium 2012–2013
2281	Subcontracts (joint - capacity-building at the regional level)			-	-	-	-	96 000	96 000	192 000
2282	Subcontracts (joint - capacity-building at the national level)			-	-	-	-	85 000	85 000	170 000
2284	Subcontracts (joint - scientific and technical)			-	-	-	-	6 000	6 000	12 000
2286	Subcontracts (joint - regional centres)			-	-	-	-	20 000	20 000	40 000
2287	Subcontracts (joint - South-South cooperation)			-	-	-	-	16 000	16 000	32 000
2288	Subcontracts (joint - clearing-house development)			-	-	-	-	7 600	7 600	15 200
2289	Subcontracts (joint - public awareness/Safe Planet campaign)			-	-	-	-	48 000	48 000	96 000
2299	Total			-	-	-	-	372 600	352 600	725 200
2999	Component total			-	-	-	-	372 600	352 600	725 200
30	Training component									
33	Meetings/conferences									
3303	Meetings/workshops	UNEP		1 293 000	2 154 000	1 085 000	4 532 000	1 310 000	856 000	2 166 000
3311	COP participant travel	UNEP		-	-	500 000	500 000	-	500 000	500 000
3380	Participant travel (joint - scientific and technical)			-	-	-	-	11 500	11 500	23 000
3382	Participant travel (joint - annual meeting regional centres)			-	-	-	-	20 500	20 500	41 000
3383	Participant travel (joint - brokering service)			-	-	-	-	4 000	4 000	8 000
3399	Total			1 293 000	2 154 000	1 585 000	5 032 000	1 346 000	1 392 000	2 738 000
3999	Component total			1 293 000	2 154 000	1 585 000	5 032 000	1 346 000	1 392 000	2 738 000
40	Equipment and premises component									
4100	Expendable equipment									
4180	Office equipment: paper, diskettes, CS-ROMs (joint - cross-cutting information)			-	-	-	-	500	500	1 000
4199	Total			-	-	-	-	500	500	1 000
4200	Non-expendable equipment									
4280	Office equipment: hardware and software (joint - cross-cutting information)			-	-	-	-	1 000	1 000	2 000
4281	Office equipment: hardware and software (joint - clearing-house development)			-	-	-	-	3 500	3 500	7 000
4299	Total			-	-	-	-	4 500	4 500	9 000

				RV Budget 2009	RV Budget 2010	RV Budget 2011	Total triennium 2009–2011	RV Budget 2012	RV Budget 2013	Total biennium 2012–2013
4999	Component total				-	-	-	5 000	5 000	10 000
52	Reporting costs									
	5213	Technical assistance resource kit	UNEP	10 000	15 000	15 000	40 000	65 000	65 000	130 000
	5214	Other Secretariat functions	UNEP	-	-	-	-	95 000	65 000	160 000
	5280	Reporting (joint)		-	-	-	-	23 000	23 000	46 000
	5299	Total		10 000	15 000	15 000	40 000	183 000	153 000	336 000
5999	Component total			10,000	15 000	15 000	40 000	183 000	153 000	336 000
	Direct project cost operational budget			1 433 000	2 229 000	1 650 000	5 312 000	2 324 400	2 193 400	4 517 800
	UNEP programme support costs 13%			186 290	289 770	214 500	690 560	302 172	285 142	587 314
	Total operational budget			1 619 290	2 518 770	1 864 500	6 002 560	2 626 572	2 478 542	5 105 114
	Grand total			1 619 290	2 518 770	1 864 500	6 002 560	2 626 572	2 478 542	5 105 114

Percentage increase from year to year	28.1%	55.5%	-26.0%		40.9%	-5.6%	16.5%
Deduction from the reserve and fund balance	-	-	-		-	-	-
Covered by parties	1 619 290	2 518 770	1 864 500	6 002 560	2 626 572	2 478 542	5 105 114
Percentage increase from year to year	28.1%	55.5%	-26.0%		40.9%	-5.6%	16.5%

C. Indicative scale of assessments for the General Trust Fund (RO) for the operational budget for the biennium 2012–2013

Scale of assessments for 2012–2013 based on the Executive Secretaries' assessment of the required rate of growth of the programme budget

Portion of operational budget to be covered by assessed contributions

2012	2 494 323
2013	2 724 796

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
1	Albania*	0.010	0.013	324	354
2	Antigua and Barbuda*	0.002	0.010	249	272
3	Argentina	0.287	0.373	9 308	10 168
4	Armenia	0.005	0.010	249	272
5	Australia	1.933	2.513	62 690	68 482
6	Austria	0.851	1.106	27 599	30 149
7	Belgium	1.075	1.398	34 864	38 085
8	Belize	0.001	0.010	249	272
9	Benin	0.003	0.010	249	272
10	Bolivia (Plurinational State of)	0.007	0.010	249	272
11	Bosnia and Herzegovina	0.014	0.018	454	496
12	Botswana	0.018	0.023	584	638
13	Brazil	1.611	2.095	52 247	57 074
14	Bulgaria	0.038	0.049	1 232	1 346
15	Burkina Faso	0.003	0.010	249	272
16	Burundi	0.001	0.010	249	272
17	Cameroon	0.011	0.014	357	390
18	Canada	3.207	4.170	104 007	113 617
19	Cape Verde	0.001	0.010	249	272
20	Chad	0.002	0.010	249	272
21	Chile	0.236	0.307	7 654	8 361
22	China	3.189	4.146	103 423	112 979
23	Colombia*	0.144	0.187	4 670	5 102
24	Congo	0.003	0.010	249	272
25	Cook Islands	0.001	0.010	249	272
26	Costa Rica*	0.034	0.044	1 103	1 205
27	Côte d'Ivoire	0.010	0.013	324	354
28	Croatia	0.097	0.126	3 146	3 437
29	Cuba	0.071	0.092	2 303	2 515
30	Cyprus	0.046	0.060	1 492	1 630
31	Czech Republic	0.349	0.454	11 319	12 364

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
32	Democratic People's Republic of Korea	0.007	0.010	249	272
33	Democratic Republic of the Congo	0.003	0.010	249	272
34	Denmark	0.736	0.957	23 869	26 075
35	Djibouti	0.001	0.010	249	272
36	Dominica	0.001	0.010	249	272
37	Dominican Republic	0.042	0.055	1 362	1 488
38	Ecuador	0.040	0.052	1 297	1 417
39	El Salvador	0.019	0.025	616	673
40	Equatorial Guinea	0.008	0.010	249	272
41	Eritrea	0.001	0.010	249	272
42	Estonia	0.040	0.052	1 297	1 417
43	Ethiopia	0.008	0.010	249	272
44	European Union	2.500	2.500	62 358	68 120
45	Finland	0.566	0.736	18 356	20 052
46	France	6.123	7.961	198 577	216 925
47	Gabon	0.014	0.018	454	496
48	Gambia	0.001	0.010	249	272
49	Georgia	0.006	0.010	249	272
50	Germany	8.018	10.425	260 034	284 061
51	Ghana	0.006	0.010	249	272
52	Greece	0.691	0.898	22 410	24 481
53	Guatemala*	0.280	0.364	9 081	9 920
54	Guinea	0.002	0.010	249	272
55	Guinea-Bissau	0.001	0.010	249	272
56	Guyana	0.001	0.010	249	272
57	Hungary	0.291	0.378	9 437	10 310
58	India	0.534	0.694	17 318	18 918
59	Iran (Islamic Republic of)	0.233	0.303	7 556	8 255
60	Ireland	0.498	0.648	16 151	17 643
61	Italy	4.999	6.500	162 124	177 104
62	Jamaica	0.014	0.018	454	496
63	Japan	12.530	16.292	406 364	443 911
64	Jordan	0.014	0.018	454	496
65	Kazakhstan	0.076	0.099	2 465	2 693
66	Kenya	0.012	0.016	389	425
67	Kuwait	0.263	0.342	8 529	9 318
68	Kyrgyzstan	0.001	0.010	249	272
69	Lao People's Democratic Republic	0.001	0.010	249	272
70	Latvia	0.038	0.049	1 232	1 346
71	Lebanon	0.033	0.043	1 070	1 169
72	Lesotho	0.001	0.010	249	272
73	Liberia	0.001	0.010	249	272
74	Libyan Arab Jamahiriya	0.129	0.168	4 184	4 570

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
75	Liechtenstein	0.009	0.010	249	272
76	Lithuania	0.065	0.085	2 108	2 303
77	Luxembourg	0.090	0.117	2 919	3 189
78	Madagascar	0.003	0.010	249	272
79	Malawi*	0.001	0.010	249	272
80	Malaysia	0.253	0.329	8 205	8 963
81	Maldives	0.001	0.010	249	272
82	Mali	0.003	0.010	249	272
83	Marshall Islands	0.001	0.010	249	272
84	Mauritania	0.001	0.010	249	272
85	Mauritius	0.011	0.014	357	390
86	Mexico	2.356	3.063	76 408	83 468
87	Mongolia	0.002	0.010	249	272
88	Mozambique*	0.003	0.010	249	272
89	Namibia	0.008	0.010	249	272
90	Nepal	0.006	0.010	249	272
91	Netherlands	1.855	2.412	60 160	65 719
92	New Zealand	0.273	0.355	8 854	9 672
93	Nicaragua	0.003	0.010	249	272
94	Niger	0.002	0.010	249	272
95	Nigeria	0.078	0.101	2 530	2 763
96	Norway	0.871	1.132	28 248	30 858
97	Oman	0.086	0.112	2 789	3 047
98	Pakistan	0.082	0.107	2 659	2 905
99	Panama	0.022	0.029	713	779
100	Paraguay	0.007	0.010	249	272
101	Peru	0.090	0.117	2 919	3 189
102	Philippines	0.090	0.117	2 919	3 189
103	Poland	0.828	1.077	26 853	29 334
104	Portugal	0.511	0.664	16 572	18 104
105	Qatar	0.135	0.176	4 378	4 783
106	Republic of Korea	2.260	2.938	73 295	80 067
107	Republic of Moldova	0.002	0.010	249	272
108	Romania	0.177	0.230	5 740	6 271
109	Rwanda	0.001	0.010	249	272
110	Saint Vincent and the Grenadines	0.001	0.010	249	272
111	Samoa	0.001	0.010	249	272
112	Saudi Arabia	0.830	1.079	26 918	29 405
113	Senegal	0.006	0.010	249	272
114	Serbia*	0.037	0.048	1 200	1 311
115	Singapore	0.335	0.436	10 864	11 868
116	Slovakia	0.142	0.185	4 605	5 031
117	Slovenia	0.103	0.134	3 340	3 649

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
118	Somalia*	0.001	0.010	249	272
119	South Africa	0.385	0.501	12 486	13 640
120	Spain	3.177	4.131	103 034	112 554
121	Sri Lanka	0.019	0.025	616	673
122	Sudan	0.010	0.013	324	354
123	Suriname	0.003	0.010	249	272
124	Sweden	1.064	1.383	34 507	37 695
125	Switzerland	1.130	1.469	36 647	40 033
126	Syrian Arab Republic	0.025	0.033	811	886
127	Thailand	0.209	0.272	6 778	7 404
128	The former Yugoslav Republic of Macedonia*	0.007	0.010	249	272
129	Togo	0.001	0.010	249	272
130	Tonga*	0.001	0.010	249	272
131	Trinidad and Tobago*	0.044	0.057	1 427	1 559
132	Uganda	0.006	0.010	249	272
133	Ukraine	0.087	0.113	2 822	3 082
134	United Arab Emirates	0.391	0.508	12 681	13 852
135	United Kingdom of Great Britain and Northern Ireland	6.604	8.587	214 176	233 966
136	United Republic of Tanzania	0.008	0.010	249	272
137	Uruguay	0.027	0.035	876	957
138	Venezuela (Bolivarian Republic of)	0.314	0.408	10 183	11 124
139	Viet Nam	0.033	0.043	1 070	1 169
140	Yemen	0.010	0.013	324	354
Total		77	100	2 494 323	2 724 796

* New parties that have ratified the Convention.

** United Nations scale of assessment for the period 2010–2012 as adopted by the General Assembly in resolution 64/248 of 24 December 2009.

D. Standard salary costs for Geneva and Rome for the biennium 2012–2013

<i>Staff category and level</i>	<i>Geneva</i>				<i>Rome</i>			
	<i>2010</i>	<i>2011</i>	<i>2012¹</i>	<i>2013²</i>	<i>2010</i>	<i>2011</i>	<i>2012¹</i>	<i>2013²</i>
A Professional category								
D-2	268 840	279 594	297 336	309 229	266 373	277 028	283 071	294 394
D-1	245 336	255 149	273 416	284 353	252 807	262 920	274 697	285 685
P-5	217 255	225 945	244 088	253 852	220 859	229 693	242 249	251 939
P-4	187 616	195 121	206 336	214 589	192 217	199 906	205 009	213 209
P-3	157 872	164 187	172 432	179 329	156 225	162 474	168 892	175 648
P-2	132 080	137 363	143 624	149 369	133 074	138 397	139 901	145 497
B General Service category								
GS	106 600	110 864	125 216	130 225	110 935	115 372	121 493	126 353

^{1/} United Nations standard salary costs for Geneva and Rome for the year 2011 (version 10 dated 11 January 2011), increased by 4 per cent, were used to calculate the staff costs in 2012.

^{2/} The figures for 2012, increased by 4 per cent, were used to calculate the staff costs in 2013.

E. Proposed staffing table for the Convention Secretariat for the biennium 2012–2013

Staff category and level	Approved			Proposed ¹			Remarks
	2009–2011 staffing total	FAO 2009–2011	UNEP 2009–2011	2012–2013 staffing total	FAO 2012–2013	UNEP 2012–2013	
A. Professional category							
D-1	0.50	0.25	0.25	0.50	0.25	0.25	note 2, 3
P-5	2.00	1.00	1.00	2.00	1.00	1.00	note 2
P-4	2.50	1.00	1.50	2.50	1.00	1.50	note 3
P-3	7.00	3.00	4.00	7.00	3.00	4.00	note 2
P-2	2.00	1.00	1.00	2.00	1.00	1.00	
Subtotal	14.00	6.25	7.75	14.00	6.25	7.75	
B. General Service category							
GS	7.25	2.50	4.75	7.25	2.50	4.75	note 2, 4
Total	21.25	8.75	12.50	21.25	8.75	12.50	

Note 1. The proposed new structure will be discussed in a separate document (UNEP/POPS/COP.5/32/Add.2); the 2009–2011 level of staffing has been used for the proposed 2012–2013 period.

Note 2. FAO includes 0.25 of one D-1, one P-5, one P-3 and 0.25 of one General Service post provided in kind by FAO.

Note 3. UNEP includes 0.25 of one D-1, which is co-financed by the Stockholm and Rotterdam Conventions, and 0.50 of one Administrative Officer funded from programme support costs.

Note 4. UNEP includes 0.50 of one finance/budget assistant, 0.50 of one administrative assistant, 0.50 of one database assistant and 0.50 of one publication assistant, all funded from programme support costs.

Annex II

A. Programme budget for 2012–2013 based on maintaining the budget at the current level in nominal terms

Specific activities related to the Rotterdam Convention:

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

Mandate:

The Secretariat's functions as mandated by paragraph 2 (a) of Article 19 of the Convention, the rules of procedures and subsequent decisions of the Conference of the Parties.

Objectives:

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

Indicators of achievement:

1. Adequate meeting facilities and services provided;
2. Percentage of working documents made available to parties in all working languages within deadlines;
3. Efficient and effective logistical and substantive support provided at meetings;
4. Adequate participation at meetings of representatives of developing countries and countries with economies in transition is ensured (subject to availability of funding).

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (former 1)	Sixth meeting of the Conference of the Parties: prepare and dispatch invitations; organize travel of sponsored delegates; prepare, translate and publish all meeting documents; provide support to the President before and during the meeting; register participants and observers; provide logistical support	A successfully organized meeting of the Conference of the Parties; documentation for the meeting in the six official languages of the United Nations.	Internal; funds for staff travel (\$30,000), salaries/travel of conference staff, translation, logistics (\$625,000) and participation of sponsored delegates at the sixth meeting of the Conference of the Parties (\$500,000).	185 202	350 000	535 202	535 202	-	332 960	805 000	1 137 960	637 960	500 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	including meeting rooms, interpretation, security, etc.; provide support to the Conference and its working groups during and between meetings. Duration: Five days, including a high-level segment.												
2 (2)	Eighth and ninth meetings of the Chemical Review Committee (CRC): organize logistical arrangements; prepare and dispatch invitations; work with the Bureau on a preliminary review and priority setting for candidate chemicals; provide support to intersessional task groups and drafting groups; prepare and publish all related documents; organize travel of sponsored experts; register participants and observers; provide support to the Chair before and during the meeting; arrange for the nomination/	Successfully organized meetings of CRC; 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-8 and CRC-9 (\$180,000).	216 069	217 500	433 569	433 569	-	225 389	217 500	442 889	442 889	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	designation of new members for CRC-8. Duration: 5 days each for CRC-8 in Geneva and CRC-9 in Rome.												
3 (3)	Annual meetings of the Bureau: one meeting in February 2012 (Geneva) via video conference.	Successfully organized meetings of the Bureau; documentation for meetings in English only.	Internal; only staff time.	12 347	-	12 347	12 347	-	12 806	-	12 806	12 806	-
Subtotal				413 617	567 500	981 117	981 117	-	571 155	1 022 500	1 593 655	1 093 655	500 000

Programme and cross-cutting support
I. Legal support
Mandate:

Secretariat's functions as mandated by paragraphs 2 (b) and 2 (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 provisions of the Convention;
2. To facilitate assistance to parties, upon their request, in the implementation of the Convention;
3. To enhance compliance by parties with the obligations of the Convention;
4. To ensure the compatibility of decisions and actions with United Nations regulations.

Indicator of achievement:

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

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
4 (5)	Provide general and legal policy advice: respond to parties' queries relating to the implementation of and compliance with the Convention.	Advice on general and legal policy questions provided to parties and the Secretariat as needed.	Internal; only staff costs	24 694	-	24 694	24 694	-	28 174	-	28 174	28 174	-
(6)	Technical assistance programme: no cost included here, as the activity is presented in the joint portion of the budget, under activity S2.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
(7P)	Legal and administrative framework: no cost included here, as the activity is presented in the joint portion of the budget, under activities S2 and S3.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
Subtotal				24 694	-	24 694	24 694	-	28 174	-	28 174	28 174	-

II. Delivery of technical assistance

Mandate:

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

Objectives:

To ensure that parties' technical assistance needs for implementing the Convention are met so that they might benefit fully from the provisions of the Convention.

Indicators of achievement:

1. Technical assistance and advice promptly provided to parties in response to their identified needs;
2. Parties' understanding of the benefits of the Convention and ability to comply with its provisions strengthened;
3. Parties' technical needs identified and access to technical and financial resources required to meet them ensured;
4. Training activities and workshops for which the Secretariat provided resources:
 - a. Number of participants;
 - b. Number of parties involved;
 - c. Level of participant satisfaction;
5. Number of publications distributed;
6. Total funds mobilized for external projects with substantial input from the Secretariat;
7. Number of training activities and workshops attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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													
5 (8P)	Resource kit: no provision included for specific Rotterdam Convention-related publications and documents. A joint portion is included under S1.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
(32)	Development of new publications: no cost included here, as the activity is presented in the joint portion of the budget, under activity S16.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
6 (31)	Update and reproduce Convention text.	Convention text updated, reproduced and available in the six United Nations languages.	Internal; funds for translation and reproduction (\$20,000).	62 969	20 000	82 969	82 969	-	-	-	-	-	-
Subtotal				62 969	20 000	82 969	82 969	-	-	-	-	-	-
B. National and subregional meetings													
7 (9P)	Subregional awareness-raising and training meetings: no cost included here, as the activity is presented in the joint portion of the budget, under activity S2.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
8 (10)	Hold consultations to identify and outline elements of national action plans or strategies for the implementation of the Convention and, as appropriate, national follow-up seminars one national meeting at \$30,000, one subregional meeting (4 countries and 20 participants per meeting at \$50,000 and 3 national follow-up seminars at \$5,000). Parts of this activity are presented in the joint portion of the budget, under activity S3.	Parties are better equipped to implement national action plans.	Internal; workshops/ meetings (\$190,000).	91 366	95 000	186 366	91 366	95 000	92 204	95 000	187 204	92 204	95 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
9 (11P)	Hold trade partner meetings involving exporting countries and their key developing-country trading partners, focusing on exporting countries and their export obligations, including a review and amendment of export notification procedures and communication processes.	Exporting parties enabled to meet their obligations relating to the export of chemicals with key developing-country trading partners.	Internal; funds for staff travel (\$20,000) and workshops / meetings (\$100,000).	22 224	60 000	82 224	22 224	60 000	21 770	60 000	81 770	21 770	60 000
10 (12P)	International programme on severely hazardous pesticide formulations: arrange a meeting involving parties, international organizations and public and private interest groups to establish policy and strategy for tackling national challenges related to severely hazardous pesticide formulations, including awareness-raising, and undertake national pilot project on monitoring and reporting of severely hazardous pesticide (six pilot projects to establish monitoring programmes for severely hazardous pesticide formulations at \$50,000 and three follow-up seminars at \$10,000).	Parties gain support from stakeholders on policies for tackling severely hazardous pesticide formulations and parties monitor the health and environmental effects of pesticides.	Internal; funds for staff travel (\$50,000); consultant (\$20,000), stakeholder meeting (\$80,000), pilot projects (\$300,000) and follow-up seminars (\$30,000).	55 561	285 000	340 561	55 561	285 000	56 347	195 000	251 347	56 347	195 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
(13P)	Resource mobilization: no cost included here, as the activity is presented in the joint portion of the budget, under activity S20.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
(15)	Programme for parties that wish to review their chemicals listings: no cost included here, as the activity is presented in the joint portion of the budget, under activity S3.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
11 (23P)	Develop programmes and provide training to assist parties on specific issues upon request through integration with activities under way at the national or regional level, including training in the use of existing decision guidance documents and other information in national decision-making.	Support on specific issues provided.	Internal; funds for workshops/ meetings (\$150,000).	9 877	75 000	84 877	9 877	75 000	10 245	75 000	85 245	10 245	75 000
12 (14P)	Prepare notifications of final regulatory action: arrange meetings with parties that have sufficient capacity to undertake final regulatory action to establish a process for submitting such notifications. Support developing-country parties to make adequate use of risk and hazard evaluations and subsequently prepare and submit complete	Parties submit notifications of final regulatory action.	Internal; funds for staff travel (\$40,000), consultant (\$12,000) and meetings (\$120,000).	19 755	92 000	111 755	19 755	92 000	19 209	80 000	99 209	19 209	80 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	notifications of final regulatory action that can pass the scrutiny of CRC (10 national meetings).												
(16)	Public awareness meetings: outreach activities included specifically related to the convention, i.e., the "Right to know" campaign. Parts of this activity are presented in the joint portion of the budget, under activities S14 and S15.	Increased awareness of the Convention at the national level.	Internal; funds for consultant (\$100,000).	28 398	70 000	98 398	28 398	70 000	30 735	30 000	60 735	30 735	30 000
13 (17P)	Customs training activities: For both importing and exporting partners, work with the Green Customs Initiative in providing support to parties in facilitating the implementation of obligations under the Conventions (four meetings at \$50,000).	Customs officers trained.	Internal; funds for workshops/ meetings (\$200,000).	41 979	150 000	191 979	41 979	150 000	40 980	50 000	90 980	40 980	50 000
(18P)	Develop and implement a programme relating to the clearing-house mechanism: no cost included here, as the activity is presented in the joint portion of the budget, under activity S11.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
(19)	Develop and implement a component of the technical assistance package: no cost included here, as the activity is presented	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	in the joint portion of the budget, under activity S2.												
(20)	Foster cooperation between designated national authorities: no cost included here, as the activity is presented in the joint portion of the budget, under activity S5N.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
14N (new)	Develop training programme based on needs identified regarding effective participation in the work of CRC.	Parties are trained to respond to their obligations under the Convention.	Internal; funds for workshops/ meetings (\$300,000).	69 142	200 000	269 142	69 142	200 000	67 873	100 000	167 873	67 873	100 000
(21)	Regional and subregional meetings of designated national authorities and Stockholm Convention focal points: no cost included here, as the activity is presented in the joint portion of the budget, under activities S8 and S9.	N/A	N/A	-	-	-	-	-	-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (22)	Continued cooperation with the Strategic Approach to International Chemicals Management, the United Nations Industrial Development Organization, the World Health Organization and others: arrange for 10 meetings where the Convention contributes financing for an extra day for participants to discuss Rotterdam Convention issues.	Progress in cooperation with multilateral environmental agreements and other organizations.	Internal; funds for workshops/ meetings (\$126,000).	16 051	90 000	106 051	16 051	90 000	15 367	36 000	51 367	15 367	36 000
Subtotal				354 353	1 117 000	1 471 353	354 353	1 117 000	354 731	721 000	1 075 731	354 731	721 000

C. Work on industrial chemicals													
16 (24P)	Continue to develop a programme on industrial chemicals: to establish or increase 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 include the legal, administrative and financial components required in addition to training and other capacity-building	Capacity to manage industrial chemicals increased.	Internal; funds for staff travel (\$50,000), consultant (\$35,000), pilot projects (\$50,000), workshops / meetings (\$450,000), interactive tools (\$20,000) and a global forum at the sixth meeting of the Conference of the Parties (\$20,000).	175 324	380 000	555 324	175 324	380 000	181 848	245 000	426 848	181 848	245 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	initiatives to bring the programme into effect (four pilot projects across four regions to include four assessment missions at \$12,500 and nine workshops at \$50,000). Introduction of a global forum at the sixth meeting of the Conference of the Parties, in 2013.												
Subtotal				175 324	380 000	555 324	175 324	380 000	181 848	245 000	426 848	181 848	245 000

D. Partners in the regional delivery of technical assistance													
(25)	Support an annual meeting with the representatives of the regional offices of the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Environment Programme (UNEP): no cost included here, as the activity is presented in the joint portion of the budget, under activityS8.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
17 (26)	Facilitate biennial meeting with the group of regional experts: arrange for up to one meeting per biennium for an estimated 20 representatives.	Cooperation between parties within and between subregions promoted.	Internal; funds for travel of supported participants (\$50,000).	29 632	50 000	79 632	29 632	50 000	25 612	-	25 612	25 612	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
(27)	Work with regional liaison offices in Latin America and the Caribbean, Africa, Asia and Eastern Europe in collaboration with key partners: no cost included here, as the activity is presented in the joint portion of the budget, under activity S19.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
18 (28)	Participate in regular sessions of regional entities covering chemicals and pesticides management, such as the Asia and Pacific Plant Protection Commission, the Permanent Interstate Committee for Drought Control in the Sahel, the Southern African Development Community, the Central African Pesticides Committee and non-governmental organizations with relevant work programmes (e.g., Orange House Partnership) and promote integration with work under the Convention.	Inclusion of the Convention objectives in the mentioned regional entities and participation in their meetings as appropriate.	Internal; funds for staff travel (\$25,000)	4 939	12 500	17 439	4 939	12 500	5 122	12 500	17 622	5 122	12 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
19N	Cooperate with the FAO pesticide management programme in delivering technical assistance to FAO field projects strengthening countries' regulatory frameworks, including revision of legal and administrative bases, pre- and post-registration activities (assistance to four countries focusing on elements under the Convention).	Parties strengthened their legal and administrative bases and technical capacity for the life-cycle management of pesticides, incorporating provisions under the Convention.	Internal; funds for staff travel (\$20,000), consultant (\$80,000).	32 102	50 000	82 102	32 102	50 000	38 418	50 000	88 418	38 418	50 000
Subtotal				66 673	112 500	179 173	66 673	112 500	69 153	62 500	131 653	69 153	62 500

III. Outreach and public awareness

Mandate:

Paragraph 2 (b) of Article 19: to facilitate parties' implementation of the Convention and subsequent decisions of the Conference of the Parties.

Objectives:

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

Indicator of achievement:

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

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (30)	Develop and implement a communications strategy: promote public awareness and information specifically related to the Convention, its activities and meetings; produce press releases; manage press relations for major meetings; monitor media coverage for increased visibility among the media community.	Integration of the communications strategy into work by the Secretariat and parties, greater awareness of the Convention among all target audiences achieved through the production and dissemination of posters, exhibitions, leaflets, brochures, photo archives and a forthcoming newsletter, the Convention Bulletin. Introduction of electronic versions of all publications. Information provided to media, press briefings and releases. All publications in English, French and Spanish.	Internal; funds for design of electronic format via consultant (\$10,000), production and distribution of electronic products (\$70,000), production and distribution of documents (\$40,000).	106 182	80 000	186 182	106 182	80 000	110 133	40 000	150 133	110 133	40 000
Subtotal				106 182	80 000	186 182	106 182	80 000	110 133	40 000	150 133	110 133	40 000

Knowledge and information management

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

Mandate:

Relevant decisions of the Conference of the Parties; articles 4–7, 10, 11, 14, 21 and 22 of the Convention.

Objectives:

1. To develop and implement effective and timely processes for the submission, review and dissemination of information relevant to the operation of the prior informed consent procedure;
2. 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 Circular prepared and published twice a year in three languages;
2. Decision guidance documents drafted and forwarded to the Conference of the Parties in the six official United Nations languages;
3. Reliable access to the information on chemicals subject to the Convention contained in the prior informed consent database;
4. Improved accessibility of data and information on the operation of the Convention through the Convention website;
5. Number of website hits.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 (33)	Provide support to parties in the operation of the prior informed consent procedure and the information exchange provisions of the Convention by reviewing information submitted and liaising concerning: nominations and changes of designated national authorities and official contact points, notifications of final regulatory action, severely	Information submitted by parties in support of the operation of the prior informed consent procedure and information exchange provisions of the Convention reviewed and processed in a timely manner.	Internal.	135 815	-	135 815	135 815	-	131 904	-	131 904	131 904	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	hazardous pesticide formulations and import responses.												
22 (34)	Prior informed consent database: Enter data and maintain the database in English, French and Spanish as a source for generating reports, including reports on status of implementation by party; archive correspondence with countries; maintain and upgrade as necessary.	Accurate and up-to-date information that meets parties' requirements and provides useful information to other stakeholders available through the database.	Internal; funds for update of design via consultant (\$20,000).	90 132	10 000	100 132	100 132	-	87 082	10 000	97 082	97 082	-
23 (35)	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 prior informed consent procedure and information exchange provisions of the Convention.	Internal; funds for translation (\$60,000).	101 244	30 000	131 244	131 244	-	96 046	30 000	126 046	126 046	-
24 (36)	Decision guidance documents: no provision included.	N/A	N/A	-	-	-	-		-	-	-	-	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
25 (37)	Convention website: Develop the Convention website, disseminate meeting documents, official reference materials, comprehensive information on all Secretariat programmes and activities, updated technical data, access to guidance documents, publications. Parts of this activity are presented in the joint portion of the budget, under activity S12.	Constantly improving website that meets the parties' requirements and provides useful information to other audiences.	Internal; funds for consultant (\$24,000) and translation (\$50,000).	41 979	37 000	78 979	53 979	25 000	38 418	37 000	75 418	50 418	25 000
(38P)	Convention clearing-house mechanism: no cost included here, as the activity is presented in the joint portion of the budget, under activity S11.	N/A	N/A	-	-	-	-	-	-	-	-	-	-
Subtotal				369 169	77 000	446 169	421 169	25 000	353 450	77 000	430 450	405 450	25 000

Executive direction, management and strategic planning**Mandate:**

Article 19 of the Convention and decisions of the Conference of the Parties on the functions of the Secretariat.

Objectives:

1. To ensure an efficient, effective and timely delivery of the programme of work for 2012–2013.
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 to the voluntary Special Trust Fund of the Convention to support the technical assistance programme adopted by the Conference of the Parties and the travel of eligible participants to meetings of the Conference of the Parties.

Indicator of achievement:

1. Procedures and resources in place to ensure the implementation of the Secretariat's programme of work in a cost-efficient and timely manner;
2. Sufficient financial resources to carry out the programme of work approved by the Conference of Parties at its fifth meeting provided;
3. Improved capacity of parties and Secretariat to mobilize required financial resources;
4. Funds mobilized for Secretariat activities:
 - a. Total;
 - b. For joint activities with the Basel and/or Stockholm conventions;
5. Budget allocated versus expenditures (for the RO Trust Fund);
6. Budget allocated versus expenditures (for the RV Trust Fund);
7. Number of meetings attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
26 (39)	Overall management of the Secretariat: organize, facilitate and supervise the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and	Effective and efficient delivery by the Secretariat of the outputs set out in its programme of work for 2012–2013.	Internal; funds for staff travel (\$70,000).	55 561	35 000	90 561	90 561	-	56 347	35 000	91 347	91 347	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	bilateral or multilateral staff meetings as needed; plan and prepare draft programme of work and budget for the consideration and approval of the Conference of the Parties; advise the Conference of the Parties regarding possible future strategies; supervise and manage staff and ensure their development.												
27 (40)	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; arrange travel of Secretariat members; file	Effective and efficient delivery of the financial and administrative functions of the Secretariat.	Internal.	43 214	-	43 214	43 214	-	43 541	-	43 541	43 541	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	correspondence; hire new staff. Administrative management meeting planned for 2012 in Geneva.												
28 (41)	Cooperate and coordinate as needed with partners including other multilateral environmental agreements and intergovernmental organizations, such as the World Trade Organization, the Green Customs Initiative, the World Customs Organization and the Strategic Approach, 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; staff travel (\$30,000).	27 163	15 000	42 163	42 163	-	23 051	15 000	38 051	38 051	-
29 (43)	Contribute to related activities on chemicals in FAO and UNEP, including those on United Nations system coherence and the Bali Strategic Plan for Technology Support and	Increased integration of the work of the Convention into relevant activities on chemicals and pesticides within UNEP and FAO.	Internal; funds for staff travel (\$30,000).	32 102	15 000	47 102	47 102	-	23 051	15 000	38 051	38 051	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	Capacity-building; participate where appropriate at meetings of relevant bodies, e.g., meetings of the conferences of the parties to related multilateral environmental agreements, the Governing Council of UNEP and the FAO Conference.												
30 (44)	Raise funds for activities under the voluntary Special Trust Fund (RV), including technical assistance activities, participant travel to meetings of the Conference of the Parties. Parts of this activity are presented in the joint portion of the budget, under activity S20.	Increase in secured funding for planned programmes within the biennium.	Internal; funds for staff travel (\$30,000) and hospitality (\$10,000).	54 326	20 000	74 326	74 326	-	58 908	20 000	78 908	78 908	-
Subtotal				212 365	85 000	297 365	297 365	-	204 899	85 000	289 899	289 899	-

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
Office equipment, supplies and services													
31 (45)	Procure expendable equipment, including office supplies such as toner and stationery.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for expendable equipment (\$60,000).	27 163	30 000	57 163	57 163	-	24 332	30 000	54 332	54 332	-
32 (46)	Procure non-expendable office equipment, including furniture – portion for computer software and hardware and required licenses reported under joint activity S13.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for non-expendable equipment (\$33,000).	27 163	19 000	46 163	46 163	-	24 332	14 000	38 332	38 332	-
33 (47)	Rent and maintain equipment; maintain communication tools; arrange for mail and postage.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013	Internal; funds for rental and maintenance (\$95,000).	27 163	47 500	74 663	74 663	-	24 332	47 500	71 832	71 832	-
34 (48)	Rent office space; purchase electricity and cleaning services.	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2012–2013.	Internal; funds for rental (\$130,000).	27 163	65 000	92 163	92 163	-	24 332	65 000	89 332	89 332	-
Subtotal				108 652	161 500	270 152	270 152	-	97 327	156 500	253 827	253 827	-
Total				1 893 996	2 600 500	4 494 496	2 779 996	1 714 500	1 970 869	2 409 500	4 380 369	2 786 869	1 593 500

Synergies: joint activities:

Mandate:

1. Paragraph 4, A., Coordination at the national level; I. Organizational issues in the field, synergies decisions (BC-IX/10; RC-4/11; SC-4/34);
2. Section I, "Joint activities", omnibus decisions (BC.Ex-1/1; RC.Ex-1/1; SC.Ex-1/1);
3. Decisions SC-4/22, BC-IX/23 and RC-4/12;
4. Technical issues and national reporting under the synergies decisions (BC-IX/10, RC-4/11, SC-4/34);
5. Paragraph 2 of decision RC.Ex-1/1.

Objectives:

1. To streamline the reporting system and the processes of parties' reports under the Basel and Stockholm conventions;
2. To facilitate a coordinated information collection and reporting platform at the national level;
3. To build the capacity of the focal points and designated national authorities in collecting information and reporting.

Indicators of achievement and performance:

1. Training activities and workshops for which secretariats provide resources:
 - a. Number of participants;
 - b. Number of Parties involved;
 - c. Level of participant satisfaction;
2. Number of publications distributed;
3. Number of website hits;
4. Number of meetings attended by the Secretariat:
 - a. Total;
 - b. On behalf of the Basel, Rotterdam and Stockholm conventions;
5. Number of projects developed and channelled through the Secretariat;
6. Number of projects facilitated by the Secretariat, and developed and executed by regional and coordinating centres;
7. Funds mobilized for joint activities;
8. Number of notifications by parties and percentage that are recorded on the conventions' websites within one month of receiving the information from the parties.

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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. Technical assistance													
Development of tools to support countries in implementing the conventions													
S1	Develop a toolkit and electronic training tools and upgrade existing ones, including those for persistent organic pollutant waste and industrial chemicals. The tools will be available online. <i>Proposed co-funding</i>	Tools developed and existing tools updated, as appropriate; parties enabled to review and update their strategies for identifying stockpiles, products and articles in use that contain or are	Internal; funds for staff travel (\$10,000), consultants on the development of updated training materials (\$36,600), subcontracts	74 081	108 300	182 381	82 381	100 000	76 837	108 300	185 137	85 137	100 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	through all three conventions: Basel: BC: \$8,400 and BD: \$82,500 per annum; Rotterdam: RO: \$8,300 and RV: \$100,000 per annum; Stockholm: SC: \$8,300 and SV: \$132,500 per annum Total: \$25,000 and \$315,000 per annum	contaminated with new persistent organic pollutants; and national programmes on industrial chemicals developed.	including participant travel (\$148,000), and translation and printing (\$22,000).										
Capacity-building programmes at the regional level													
S2	Capacity-building programmes: develop and deliver training programmes based on needs identified at the regional level regarding resource mobilization; establish a network of regional experts on capacity development; provide training in the use of technical and policy guidance and in legal issues. Proposed co-funding through all three conventions: Basel: BC: \$6,650 and BD: \$115,000 per annum; Rotterdam: RO: \$6,700 and RV: \$100,000 per annum; Stockholm: SC: \$6,650 and SV: \$120 000 per annum Total: \$20,000 and \$335,000 per annum.	Parties trained to meet their obligations under the Convention.	Internal; staff travel (\$21,400), subcontracts (\$192,000), translation and printing (\$2,000).	69 142	106 700	175 842	75 842	100 000	71 715	106 700	178 415	78 415	100 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013					
				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	
	Support for sound chemicals and waste management at the national level													
S3	Undertake synergistic capacity-building projects for the development of national institutional frameworks for the implementation of the conventions, such as national action plans, strategies and institutional frameworks. <i>Proposed co-funding through all three conventions: Basel: BD: \$180,000 per annum; Rotterdam: RV: \$120,000 per annum; Stockholm: SV:\$185,000 per annum Total: \$485,000 per annum.</i>	National chemicals management programmes such as systems for the control of exports and imports of hazardous chemicals and wastes developed; draft legal and/or administrative regulations or a plan for putting them in place developed; partnerships and coordination at the national level among key stakeholders in the chemicals and waste management, including designated national authorities, national focal points and official contact points developed; capacity to manage chemicals and waste by participating parties improved; capacity to implement the conventions strengthened.	Internal: staff travel (\$24,000), consultant (\$38,000), subcontracts including participant travel (\$170,000), translation and printing (\$8,000).	61 734	120 000	181 734	61 734	120 000	64 031	120 000	184 031	64 031	120 000	

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	Develop partnerships with other multilateral environmental agreements												
S4N (new)	Develop strategic partnerships with other multilateral environmental agreements, such as for the management and disposal of ozone-depleting substances, persistent organic pollutants and other hazardous substances. <i>Proposed co-funding through two conventions:</i> <i>Basel:</i> <i>BD - \$100,000 per annum;</i> <i>Stockholm:</i> <i>SV - \$100,000 per annum</i> <i>Total: \$200,000 per annum.</i>	Legal and procedural issues classified at the national level; capacity in dealing with the destruction of ozone-depleting substances and persistent organic pollutants developed; disposal operations carried out for ozone-depleting substance and persistent organic pollutant wastes and other hazardous chemicals through a joint management and disposal approach.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	-
Subtotal				204 957	335 000	539 957	219 957	320 000	212 582	335 000	547 582	227 582	320 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
B. Scientific and technical													
S5N (new)	Support the work of and coordination between the scientific bodies under the conventions and identify common issues and linkages between conventions: work with relevant scientific experts to tackle common issues that affect the effective work of the scientific bodies; study and review linkages between conventions and identify cross-cutting technical issues on which cooperation needs to be developed or enhanced, e.g., climate change and persistent organic pollutants, handling of electronic wastes containing brominated flame retardants, mercury, life-cycle management of hazardous chemicals, sound trade of hazardous chemicals, identification of hazardous chemical, waste, and environmental occurrence hot spots, incorporate information on biodiversity, land degradation and related issues into the clearing-house mechanism; and establish a database and roster of experts relevant to the technical and scientific bodies of the three conventions; develop an "alumni website", listing meeting, training and awareness-raising	Technical and scientific bodies of the three conventions receive technical and policy support, facilitating the exchange and sharing of relevant information between themselves and with other relevant intergovernmental organizations, including the Strategic Approach; effectiveness of the technical and scientific bodies' work ensured.	Internal; staff travel (\$7,200), consultants to study and review linkages, develop websites and develop or update technical guidance materials (\$17,100), subcontracts (\$12,000), participant travel (\$23,000) and translation and printing of guidance materials (\$4,000).	24 694	31 650	56 344	31 344	25 000	25 612	31 650	57 262	32 262	25 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	workshop participants; and develop joint scientific and technical documents or guidance as required.												
	<i>Proposed co-funding through all three conventions: Basel: BC: \$6,650 and BD: \$15,000 per annum; Rotterdam: RO: \$6,650 and RV: \$25,000 per annum; Stockholm: SC: \$6,700 and SV: \$25,000 per annum Total: \$20,000 and \$65,000 per annum.</i>												
S6	Support parties' implementation of the life-cycle approach to chemicals management: update the general technical guidelines on the environmentally sound management of persistent organic pollutant waste to include new persistent organic pollutants. <i>Proposed co-funding through two conventions: Basel: BD: \$17,500 per annum; Stockholm: SV: \$20,000 per annum Total: \$37,500 per annum.</i>	Parties to the Basel and Stockholm conventions receive technical and scientific information and guidance when required to allow them to deal with waste relating to the nine new persistent organic pollutants; they receive policy guidance and technical information when required to assist them to manage chemicals using the life-cycle approach.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	-
Subtotal				24 694	31 650	56 344	31 344	25 000	25 612	31 650	57 262	32 262	25 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
C. Regional centres													
S7N (new)	<p>Small grants programme: set up seed funding on a rolling basis for the regional and subregional centres for the implementation of low-cost but high-impact projects in cooperation and coordination with FAO and UNEP regional offices in implementing the obligations under all three conventions.</p> <p>The programme aims at providing technical assistance to build the capacity of eligible parties to implement their obligations under the conventions through regional centres and subregional offices by allocating funds to selected project proposals on a competitive basis.</p> <p>Estimated cost of \$50,000 per project (\$175,000 in 2012 and \$175,000 in 2013).</p> <p><i>Proposed co-funding through all three conventions: Basel: BD: \$75,000 per annum; Rotterdam: RV: \$20,000 per annum; Stockholm: SV: \$80,000 per annum Total: \$175,000 per annum.</i></p>	<p>National priority projects launched towards the implementation of the conventions as identified from national implementation plans; national action plans implemented; small grants programme serves as less bureaucratic, easily accessible funding model for small-scale projects with high impact; provides the opportunity to prove the skills and capability of regional centres in providing technical assistance and technology transfer as needed in the region.</p>	Internal; subcontracts (\$40,000).	12 347	20 000	32 347	12 347	20 000	12 806	20 000	32 806	12 806	20 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013					
				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	
Cooperation and co-ordination between regional centres and UNEP and FAO regional offices														
S8	Annual joint meetings: FAO and UNEP regional offices, directors and coordinators of the Basel and Stockholm Convention regional centres to exchange experiences and improve cooperation and coordination in implementing elements of technical assistance of the three conventions, to enhance coordination on regional strategies and to identify opportunities for the development of joint activities, in particular technical assistance and capacity-building activities. One meeting per year at a cost of \$100,000. <i>Proposed co-funding through all three conventions: Basel: BD: \$37,500 per annum; Rotterdam: RV: \$22,500 per annum; Stockholm: SV: \$40,000 per annum Total: \$100,000 per annum.</i>	Improved overview of financial requirements and regional resources to support the delivery of technical assistance. Enhanced coordination between the entities engaged in technical assistance at the regional level, thereby promoting coordination and collaboration between the various agencies involved in implementation of the conventions at the national level.	Internal; conference services for the annual meetings (\$4,000), participant travel (\$40,000).	24 694	22 500	47 194	24 694	22 500	25 612	22 500	48 112	25 612	22 500	

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S9N (new)	South-South cooperation: Regional centres and FAO and UNEP regional offices tackling specific priority issues in their region related to the Basel, Rotterdam and/or Stockholm conventions, e.g., transport, import and export, collection, disposal, will liaise with regional centres in other regions to identify and cooperate on issues of common interest such as technical, institutional and management approaches. <i>Proposed co-funding through all three conventions: Basel: BD: \$10,000 per annum; Rotterdam: RV: \$20,000 per annum; Stockholm: SV: \$20,000 per annum— Total: \$50,000 per annum.</i>	Joint activities developed and implemented by regional centres on a bilateral or multilateral basis. Practical tools for implementation of joint activities, best practices and lessons learned provided and disseminated via centres' and secretariats' websites.	Internal; subcontracts, including participant travel (\$32,000); translation and printing (\$8,000).	12 347	20 000	32 347	12 347	20 000	12 806	20 000	32 806	12 806	20 000
Subtotal				49 387	62 500	111 887	49 387	62 500	51 225	62 500	113 725	51 225	62 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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. Clearing-house mechanism													
Implementation of shared clearing-house mechanism plan													
S10N (new)	Develop a cross-cutting information package as a "one-stop-shop" of information on chemicals and wastes covering all three conventions, including country information, a joint calendar, etc. <i>Proposed co-funding through all three conventions: Basel: BD: \$8,100 per annum; Rotterdam: RV: \$10,900 per annum; Stockholm: SV: \$8,500 per annum Total: \$27,500 per annum.</i>	Improved access to all relevant information	Internal; consultants (\$18,800), office supplies (\$1,000), software licenses (\$2,000) and translation and printing (\$2,000).	27 163	10 900	38 063	27 163	10 900	28 174	10 900	39 074	28 174	10 900
S11	Clearing-house development: enable online access to information and facilities that can assist parties to implement the Convention. <i>Proposed co-funding through all three conventions: Basel: BC: \$20,000 and BD: \$29,500 per annum; Rotterdam: RO: \$20,000 and RV: \$39,500 per annum; Stockholm: SC: \$20,000 and SV: \$31,000 per annum - Total: \$60,000 and \$100,000 per annum.</i>	Increased access to electronic information and reporting mechanism.	Internal; consultants (\$96,800), subcontracts (\$15,200), software licenses (\$2,000) and non-expendable equipment (\$5,000).	12 347	59 500	71 847	32 347	39 500	12 806	59 500	72 306	32 806	39 500

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S12	Joint maintenance of websites: maintain and develop the conventions' websites. <i>Proposed co-funding through all three conventions: Basel: BC: \$8,000 per annum; Rotterdam: RO: \$8,000 per annum; Stockholm: SC: \$8,000 per annum - Total: \$24,000 per annum.</i>	Constantly improving websites that meet the parties' requirements and provide useful information to other audiences.	Internal; consultant (\$16,000).	111 121	8 000	119 121	119 121	-	112 694	8 000	120 694	120 694	-
S13	Joint information technology services: provide joint information technology services (hardware, software, network administration, e-mail, e-fax, internet, security and helpdesk). <i>Proposed co-funding through two conventions: Rotterdam: RO: \$31,500 per annum; Stockholm: SC: \$31,500 per annum - Total: \$63,000 per annum.</i>	Effective and efficient delivery by the secretariats of the outputs envisaged under their programmes of work for 2012–2013.	Internal; non-expendable equipment (\$63,000).	18 520	31 500	50 020	50 020	-	19 209	31 500	50 709	50 709	-
Subtotal				169 151	109 900	279 051	228 651	50 400	172 883	109 900	282 783	232 383	50 400

E. Public awareness, outreach and publications

S14	Joint communication outreach: develop outreach material, e.g., audio-visual, posters, newsletters, leaflets, brochures, exhibitions, etc., press briefings, press releases and others.	Support for the implementation of the conventions provided through the preparation of outreach materials, including printing and publications.	Internal; only staff cost (included in individual programmes)	24 694	-	24 694	24 694	-	25 612	-	25 612	25 612	-
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Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
	Safe Planet campaign												
S15N (new)	Develop and implement Safe Planet activities, including marketing, events and other activities relevant to the campaign. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BD: \$35,000 per annum;</i> <i>Rotterdam:</i> <i>RV: \$48,000 per annum;</i> <i>Stockholm:</i> <i>SV: \$60,000 per annum</i> <i>Total: \$143,000 per annum.</i>	Increased public awareness of the conventions in advance of, during and after the United Nations Conference on Sustainable Development, in May 2012, and increased public understanding of and support for the life-cycle approach to chemicals and waste management.	Internal; subcontracts (\$96,000).	37 040	48 000	85 040	37 040	48 000	38 418	48 000	86 418	38 418	48 000
S16	Publications: Produce and disseminate legal and technical publications, both reprinting and developing new publications. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$19,150 per annum;</i> <i>Rotterdam:</i> <i>RO: \$19,150 per annum;</i> <i>Stockholm:</i> <i>SC: \$19,200 per annum -</i> <i>Total: \$57,500 per annum.</i>	Support for the implementation of the conventions provided through the preparation of hard copy publications in the official languages of the conventions, as appropriate.	Internal; reprinting and development of legal and technical publications (\$38,300).	12 347	19 150	31 497	31 497	-	12 806	19 150	31 956	31 956	-
Subtotal				74 081	67 150	141 231	93 231	48 000	76 837	67 150	143 987	95 987	48 000

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
F. Reporting													
S17	National reporting: review the reporting systems of the Basel and Stockholm conventions and identify possible areas for streamlining; analyse the electronic reporting systems in place, identify ways to improve them and adapt them to allow for national reporting under the Basel and Stockholm conventions to become more similar; develop guidance materials on information collection and reporting; organize regional capacity-building workshops on national reporting to take place in 2012 and 2013. <i>Proposed co-funding through two conventions:</i> <i>Basel:</i> <i>BD: \$45,000 in 2012 and \$50,000 in 2013;</i> <i>Stockholm:</i> <i>SV: \$45,000 in 2012 and \$50,000 in 2013</i> <i>Total: \$90,000 in 2012 and \$100,000 in 2013.</i>	Increased number of reports under both conventions; development of a system to support integrated national reporting under both conventions; realization of capacity-building workshops in 2013; coordinated and simultaneous information collection from relevant government agencies for both conventions; complete and high-quality information received through national reports; national mechanisms for reporting under multilateral environmental agreements related to chemicals and waste in place.	Internal (activity applicable only to the Basel and Stockholm conventions).	-	-	-	-	-	-	-	-	-	
Subtotal				-	-	-	-	-	-	-	-	-	

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
G. Brokering service													
S18N (new)	Implementation of the joint brokering service of the conventions. <i>Proposed co-funding through all three conventions: Basel: BC: \$9,150 in 2012 and \$10,800 in 2013 and BD: \$4,000 per annum; Rotterdam: RO: \$9,200 in 2012 and \$10,800 in 2013 and RV: \$4,000 per annum; Stockholm: SC: \$9,150 in 2012 and \$10,900 in 2013 and SV: \$4,000 per annum Total: \$27,500 in 2012 and \$32,500 in 2013 and \$12,000 per annum.</i>	Enhanced communication between stakeholders, including recipients and donors, donors and donors, and recipients and recipients; increased partnerships for the implementation of the conventions between key stakeholders among recipients and donors; advice provided to developing countries and countries with economies in transition on issues related to chemicals and wastes management; enhanced dissemination of good practices and lessons learned; regional and global cooperation, including South-South collaboration, fostered.	Internal; consultants (\$15,100), participant travel (\$8,000) and printing and publishing (\$5,000).	24 694	13 200	37 894	33 894	4 000	25 612	14 900	40 512	36 512	4 000
Subtotal				24 694	13 200	37 894	33 894	4 000	25 612	14 900	40 512	36 512	4 000
H. Overall management													
S19	Working with regional liaison offices in Latin America and the Caribbean, Africa and Asia, in collaboration with key partners, coordinate the delivery of technical assistance and capacity-building programmes at the regional and national levels to ensure the optimal use	Delivery of technical assistance provided at the regional and national levels coordinated.	External; funded via UNEP.	14 816	—	14 816	14 816	—	15 367	—	15 367	15 367	—

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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 resources to benefit the parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP, the Basel Convention, the Division of Technology, Industry and Economics and the Strategic Approach. It will be coordinated through the chemicals cluster managers of the UNEP regional offices.												
S20	Resource mobilization: develop and implement joint resource mobilization and fund-raising strategies; undertake donor and partner profiling; monitor and report on compliance with donor requirements; hold meetings with donors. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$15,000 per annum;</i> <i>Rotterdam:</i> <i>RO: \$15,000 per annum;</i> <i>Stockholm:</i> <i>SC: \$15,000 per annum</i> <i>Total: \$45,000 per annum.</i>	Increased ratio of secure funding for projects presented to donors.	Internal; staff travel (\$30,000).	7 408	15 000	22 408	22 408	—	7 684	15 000	22 684	22 684	—

Activity number *	Activities	Expected outputs	Method of implementation internal/external	2012					2013				
				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
S21N (new)	Review arrangements: develop questionnaires, compile responses, and prepare report for publishing on the Convention websites in 2012. <i>Proposed co-funding through all three conventions:</i> <i>Basel:</i> <i>BC: \$10,350 in 2012;</i> <i>Rotterdam:</i> <i>RO: \$10,300 in 2012;</i> <i>Stockholm:</i> <i>SC: \$10,350 in 2012</i> <i>Total: \$31,000 in 2012.</i>	Support for the review arrangements process ensured.	Internal; consultant (\$5,300) and translation and publishing of report on website (\$5,000).	6 173	10 300	16 473	16 473	—	2 561	—	2 561	2 561	—
Subtotal				28 398	25 300	53 698	53 698	-	25 612	15 000	40 612	40 612	-
Total				575 360	644 700	1 220 060	710 160	509 900	590 364	636 100	1 226 464	716 564	509 900
Grand total				2 469 356	3 245 200	5 714 556	3 490 156	2 224 400	2 561 233	3 045 600	5 606 833	3 503 433	2 103 400

Note.

N = New activity included in the proposed programme of work for 2012–2013

() = Former activity number from approved programme of work for 2009–2011

P = Priority

S = Synergy/joint activity

B. Programme of work for 2012–2013 funded via the General Trust Fund (RO)

Operational budget for 2012–2013 based on maintaining the operational budget at the current level in nominal terms

					RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009– 2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
10	Project personnel component										
11	Project personnel				w/m						
1101	Executive Secretary D-1	UNEP	3	58 975	61 334	63 787	184 096	68 354	71 088	139 442	
1102	Senior Scientific Advisor P-5	UNEP	12	208 899	217 255	225 945	652 099	244 088	253 852	497 940	
1103	Programme Officer P-4	UNEP	12	180 400	187 616	195 121	563 137	206 336	214 589	420 925	
OTL	Administrative Officer P-4 (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-	
1104	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1105	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1106	Programme Officer/Public Awareness Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	179 329	351 761	
1107	Programme Officer P-2	UNEP	12	127 000	132 080	137 363	396 443	143 624	149 369	292 993	
1108	Programme Officer P-3	UNEP	12	151 800	157 872	164 187	473 859	172 432	172 432	344 864	
1111	Executive Secretary D-1 (in kind by FAO)	FAO	3	-	-	-	-	-	-	-	
1112	Senior Programme Officer P-5 (in kind by FAO)	FAO	12	-	-	-	-	-	-	-	
1113	Programme Officer P-4	FAO	12	184 824	192 217	199 906	576 947	205 009	213 209	418 218	
1114	Programme Officer P-3 (in kind by FAO)	FAO	12	-	-	-	-	-	-	-	
1115											
1116	Programme Officer P-3	FAO	12	150 216	156 225	162 474	468 914	168 892	175 648	344 539	
1117	Programme Officer P-3	FAO	12	150 216	156 225	162 474	468 914	168 892	175 648	344 539	
1118	Programme Officer P-2	FAO	12	127 956	133 074	138 397	399 427	139 901	145 497	285 398	
1199	Total			1 795 685	1 867 513	1 942 215	5 605 413	2 034 823	2 109 319	4 144 143	
12	Consultants										
1201	Outreach in implementation of the Convention (assistance to parties)	UNEP		-	-	-	-	-	-	-	
1202	Core Secretariat costs: consultants	UNEP		90 000	85 000	45 000	220 000	22 000	22 000	44 000	
1203	Consultant currencies studies	UNEP		-	-	-	-	-	-	-	
1280	Consultants (joint - technical assistance/training tools)			-	-	-	-	8 300	8 300	16 600	

				RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009– 2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
1281	Consultants (joint - scientific and technical)			-	-	-	-	20 000	20 000	40 000
1282	Consultants (joint - clearing-house development)			-	-	-	-	6 650	6 650	13 300
1283	Consultants (joint - websites maintenance)			-	-	-	-	8 000	8 000	16 000
1284	Consultants (joint - brokering service)			-	-	-	-	6 700	8 400	15 100
1285	Consultants (joint - review arrangements)			-	-	-	-	5 300	-	5 300
1299	Total			90 000	85 000	45 000	220 000	76 950	73 350	150 300
13	Administrative support		w/m							
1301	Legal Assistant G-5 (vacant)	UNEP	6	51 250	53 300	55 432	159 982	62 608	65 112	127 720
1302	Information Assistant G-5	UNEP	12	102 500	106 600	110 864	319 964	125 216	130 225	255 441
1303	Secretary G-5	UNEP	3	25 625	26 650	27 716	79 991	-	-	-
1304	Programme Assistant G-5	UNEP	12	102 500	106 600	110 864	319 964	125 216	130 225	255 441
OTL	Finance and Budget Assistant (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-
OTL	Administrative Assistant HR (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-
OTL	IT/Database Assistant (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-
OTL	Publication Clerk (to be covered by UNEP OTL)	UNEP	6	-	-	-	-	-	-	-
1311	Secretary (in kind by FAO)	FAO	3	-	-	-	-	-	-	-
1312	Secretary	FAO	3	26 667	27 734	28 843	83 244	-	-	-
1313	Secretary	FAO	12	106 668	110 935	115 372	332 975	-	-	-
1314	Secretary	FAO	12	106 668	110 935	115 372	332 975	121 493	126 353	247 845
	<i>Subtotal administrative support staff</i>			<i>521 878</i>	<i>542 753</i>	<i>564 463</i>	<i>1 629 094</i>	<i>434 533</i>	<i>451 914</i>	<i>886 447</i>
1305	Conference services for meetings of the Conference of the Parties	UNEP		150 000	230 000	245 000	625 000	350 000	275 000	625 000
1331	Conference Services for meetings of the Chemical Review Committee	UNEP		110 000	110 000	110 000	330 000	110 000	110 000	220 000
1399	Total			781 878	882 753	919 463	2 584 094	894 533	836 914	1 731 447

				RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009– 2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
16	Travel on official business									
1601	Travel on official business	UNEP		155 000	150 000	139 000	444 001	97 500	127 500	225 000
1680	Travel on official business (joint - capacity-building regional level)						-	6 700	6 700	13 400
1681	Travel on official business (joint - overall management)						-	15 000	15 000	30,000
1699	Total			155 000	150 000	139 000	444 001	119 200	149 200	268 400
1999	Component total			2 822 564	2 985 267	3 045 677	8 853 508	3 125 506	3 168 783	6 294 289
20	Subcontract component									
23	Subcontracts with commercial companies									
2311	Core Secretariat costs: dedicated line	FAO		20 000	20 000	20 000	60 000	-	-	-
2199	Total			20 000	20 000	20 000	60 000	-	-	-
2999	Component total			20 000	20 000	20 000	60 000	-	-	-
30	Training component									
33	Meetings/conferences									
3301	Participant travel (Bureau meeting)	UNEP		12 500	12 500	25 000	50 000	-	-	-
3302	Chemical Review Committee experts travel	UNEP		90 000	90 000	90 000	270 000	90 000	90 000	180 000
3303	Meetings/workshops (working group on synergies)	UNEP		-	-	-	-	-	-	-
3304	Participant travel (compliance committee)	UNEP		36 600	36 600	36 600	109 800	-	-	-
3399	Total			139 100	139 100	151 600	429 800	90 000	90 000	180 000
3999	Component total			139 100	139 100	151 600	429 800	90 000	90 000	180 000
40	Equipment and premises component									
41	Expendable equipment									
4101	Office equipment: paper, toner, diskettes, CD-ROMs	UNEP		24 000	24 000	24 000	72 000	30 000	30 000	60 000
4199	Total			24 000	24 000	24 000	72 000	30 000	30 000	60 000
42	Non-expendable equipment									
4201	Core Secretariat costs: computer hardware and software	UNEP		54 000	54 000	35 000	143 000	19 000	14 000	33 000

			RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009– 2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
4280	Office equipment: hardware and software (joint IT services)		-	-	-	-	31 500	31 500	63 000
4299	Total		54 000	54 000	35 000	143 000	50 500	45 500	96 000
43	Premises								
4301	Office rental/premises	UNEP	39 700	39 700	44 600	124 000	65 000	65 000	130 000
4399	Total		39 700	39 700	44 600	124 000	65 000	65 000	130 000
4999	Component total		117 700	117 700	103 600	339 000	145 500	140 500	286 000
52	Reporting costs								
5201	Other Secretariat functions (printing of decision guidance documents in six languages)	UNEP	5 000	5 000	5 000	15 000	-	-	-
5211	Outreach in implementation of the Convention (resource kit)	FAO	40 000	40 000	40 000	120 000	-	-	-
5212	Other Secretariat functions (translation/printing of PIC circulars)	UNEP	30 000	30 000	30 000	90 000	30 000	30 000	60 000
5214	Other printing (reprinting and new publications)	UNEP	85 000	85 000	85 000	255 000	20 000	-	20 000
5280	Translation and publishing (joint - publications)						19 150	19 150	38 300
5281	Translation and publishing (joint - brokering service)						2 500	2 500	5 000
5282	Translation and publishing (joint - review arrangements)						5 000	-	5 000
5299	Total		160 000	160 000	160 000	480 000	76 650	51 650	128 300
53	Sundry								
5301	Core Secretariat costs: communications, postage, etc.	UNEP	24 000	24 000	24 000	72 000	47 500	47 500	95 000
5399	Total		24 000	24 000	24 000	72 000	47 500	47 500	95 000
54	Hospitality								
5401	Hospitality	UNEP	5 000	5 000	5 000	15 000	5 000	5 000	10 000
5499	Total		5 000	5 000	5 000	15 000	5 000	5 000	10 000

	RO budget 2009	RO budget 2010	RO budget 2011	Total triennium 2009– 2011	RO budget 2012	RO budget 2013	Total biennium 2012–2013
5999 Component total	189 000	189 000	189 000	567 000	129 150	104 150	233 300
Direct project cost operational budget	3 288 364	3 451 067	3 509 877	10 249 308	3 490 156	3 503 433	6 993 589
UNEP programme support costs 13%	427 487	448 639	456 284	1 332 410	453 720	455 446	909 167
Total operational budget	3 715 851	3 899 705	3 966 162	11 581 718	3 943 877	3 958 880	7 902 756
Increment to the working capital reserve (15 %)	48 884			48 884	13 621	-	13 621
Increment to the special contingency reserve (indexed to fluctuations in salary scales)	46 876	18 001	18 721	83 598	23 449	20 408	43 856
Grand total	3 811 611	3 917 706	3 984 883	11 714 199	3 980 946	3 979 287	7 960 233
Percentage increase from year to year	9.2%	2.8%	1.7%		-0.1%	0.0%	0.7%
Host country contribution*	1 752 000	1 752 000	1 752 000	5 256 000	1 634 877	1 634 877	3 269 754
Usage of fund balance**	25,000	75 000	50 000	150 000	75 000	75 000	150 000
Covered by parties	2 034 611	2 090 706	2 182 883	6 308 199	2 271 069	2 269 410	4 540 479
Percentage increase from year to year	3.4%	2.8%	4.4%		4.0%	-0.1%	6.2%

* EUR 1,200,000 equal to \$1,634,877 for the period 2012–2013 at the United Nations exchange rate of 1.362 as at 1 February 2011.

** This is not an indication that parties may use the fund balance from the operating reserve; it has, however, been included at the same level as in the period 2009–2011 for purposes of comparison.

Estimate for activities for 2012–2013 funded via the voluntary trust fund (RV)

Voluntary budget for 2012–2013

				RV Budget 2009	RV Budget 2010	RV Budget 2011	Total triennium 2009–2011	RV Budget 2012	RV Budget 2013	Total biennium 2012–2013
10	Project personnel component									
12	Consultants									
1202	Core Secretariat costs: consultants	UNEP		10 000	10 000	-	20 000	187 000	70 000	257 000
1212	Outreach in the implementation of the Convention (website development)	UNEP		100 000	50 000	50 000	200 000	-	-	-
1215	Technical assistance: measuring success in work on indicators	FAO		20 000	-	-	20 000	-	-	-
1280	Consultants (joint - technical assistance/training tools)			-	-	-	-	10 000	10 000	20 000
1281	Consultants (joint - capacity-building at the national level)			-	-	-	-	19 000	19 000	38 000
1282	Consultants (joint - scientific and technical)			-	-	-	-	1 900	1 900	3 800
1284	Consultants (joint - cross-cutting information)			-	-	-	-	8 400	8 400	16 800
1285	Consultants (joint - clearing-house development)			-	-	-	-	28 400	28 400	56 800
1299	Total			130 000	60 000	50 000	240 000	254 700	137 700	392 400
13	Conference services									
1380	Conference services (joint - annual meeting of regional centres)			-	-	-	-	2 000	2 000	4 000
1399	Total			-	-	-	-	2 000	2 000	4 000
16	Travel on official business									
1601	Travel on official business			-	-	-	-	102 500	102 500	205 000
1680	Travel on official business (joint)			-	-	-	-	-	-	-
1681	Travel on official business (joint - technical assistance/training tools)			-	-	-	-	5 000	5 000	10 000
1682	Travel on official business (joint - capacity-building at the regional level)			-	-	-	-	3 000	3 000	6 000
1683	Travel on official business (joint - capacity building at the national level)			-	-	-	-	12 000	12 000	24 000
1685	Travel on official business (joint - scientific and technical)			-	-	-	-	3 600	3 600	7 200
1699	Total			-	-	-	-	126 100	126 100	252 200

1999	Component total		130 000	60 000	50 000	240 000	382 800	265 800	648 600
20	Subcontract component								
	2201 Subcontracts		-	-	-	-	20 000	-	20 000
	2280 Subcontracts (joint - technical assistance/training tools)		-	-	-	-	74 000	74 000	148 000
	2281 Subcontracts (joint - capacity-building at the regional level)		-	-	-	-	96 000	96 000	192 000
	2282 Subcontracts (joint - capacity-building at the national level)		-	-	-	-	85 000	85 000	170 000
	2284 Subcontracts (joint - scientific and technical)		-	-	-	-	6 000	6 000	12 000
	2286 Subcontracts (joint - regional centres)		-	-	-	-	20 000	20 000	40 000
	2287 Subcontracts (joint - South-South cooperation)		-	-	-	-	16 000	16 000	32 000
	2288 Subcontracts (joint - clearing-house development)		-	-	-	-	7 600	7 600	15 200
	2289 Subcontracts (joint - public awareness/Safe Planet campaign)		-	-	-	-	48 000	48 000	96 000
	2299 Total		-	-	-	-	372 600	352 600	725 200
2999	Component total		-	-	-	-	372 600	352 600	725 200
30	Training component								
33	Meetings/conferences								
	3303 Meetings/workshops	UNEP	1 293 000	2 154 000	1 085 000	4 532 000	1 310 000	856 000	2 166 000
	3311 COP participant travel	UNEP	-	-	500 000	500 000	-	500 000	500 000
	3380 Participant travel (joint - scientific and technical)		-	-	-	-	11 500	11 500	23 000
	3382 Participant travel (joint - annual meeting of regional centres)		-	-	-	-	20 500	20 500	41 000
	3383 Participant travel (joint - brokering service)		-	-	-	-	4 000	4 000	8 000
	3399 Total		1 293 000	2 154 000	1 585 000	5 032 000	1 346 000	1 392 000	2 738 000
3999	Component total		1 293 000	2 154 000	1 585 000	5 032 000	1 346 000	1 392 000	2 738 000
40	Equipment and premises component								
	4100 Expendable equipment								
	Office equipment: paper, diskettes, CD-ROMs (joint - cross-cutting information)		-	-	-	-	500	500	1 000
	4199		-	-	-	-	500	500	1 000
	4200 Non-expendable equipment								
	Office equipment: hardware and software (joint - cross-cutting information)		-	-	-	-	1 000	1 000	2 000
	Office equipment: hardware and software (joint - clearing-house development)		-	-	-	-	3 500	3 500	7 000
	4299 Total		-	-	-	-	4 500	4 500	9 000

4999	Component total		-	-	-	5 000	5 000	10 000
52	Reporting costs							
5213	Technical assistance resource kit	UNEP	10 000	15 000	15 000	40 000	-	-
5214	Other Secretariat functions	UNEP	-	-	-	-	95 000	65 000
5280	Reporting (joint)		-	-	-	-	23 000	23 000
5299	Total		10 000	15 000	15 000	40 000	118 000	88 000
5999	Component total		10 000	15 000	15 000	40 000	118 000	206 000
	Direct project cost operational budget		1 433 000	2 229 000	1 650 000	5 312 000	2 224 400	2 103 400
	UNEP programme support costs 13%		186 290	289 770	214 500	690 560	289 172	273 442
	Total operational budget		1 619 290	2 518 770	1 864 500	6 002 560	2 513 572	2 376 842
	Grand total		1 619 290	2 518 770	1 864 500	6 002 560	2 513 572	2 376 842

Percentage increase from year to year	28.1%	55.5%	-26.0%		34.8%	-5.4%	11.6%
Deduction from the reserve and fund balance	-	-	-		-	-	-
	-	-	-		-	-	-
Covered by parties	1 619 290	2 518 770	1 864 500	6 002 560	2 513 572	2 376 842	4 890 414
Percentage increase from year to year	28.1%	55.5%	-26.0%		34.8%	-5.4%	11.6%

C. Indicative scale of assessment for the General Trust Fund (RO) for the operational budget for the biennium 2012–2013

Scale of assessment for 2012–2013 based on maintaining the current level of the operational budget

Portion of operational budget to be 2012 2 271 069
covered by assessed contributions 2013 2 269 410

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations Scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
1	Albania*	0.010	0.013	295	295
2	Antigua and Barbuda*	0.002	0.010	227	227
3	Argentina	0.287	0.373	8 475	8 468
4	Armenia	0.005	0.010	227	227
5	Australia	1.933	2.513	57 079	57 037
6	Austria	0.851	1.106	25 129	25 110
7	Belgium	1.075	1.398	31 743	31 720
8	Belize	0.001	0.010	227	227
9	Benin	0.003	0.010	227	227
10	Bolivia (Plurinational State of)	0.007	0.010	227	227
11	Bosnia and Herzegovina	0.014	0.018	413	413
12	Botswana	0.018	0.023	532	531
13	Brazil	1.611	2.095	47 570	47 536
14	Bulgaria	0.038	0.049	1 122	1 121
15	Burkina Faso	0.003	0.010	227	227
16	Burundi	0.001	0.010	227	227
17	Cameroon	0.011	0.014	325	325
18	Canada	3.207	4.170	94 698	94 629
19	Cape Verde	0.001	0.010	227	227
20	Chad	0.002	0.010	227	227
21	Chile	0.236	0.307	6 969	6 964
22	China	3.189	4.146	94 166	94 098
23	Colombia*	0.144	0.187	4 252	4 249
24	Congo	0.003	0.010	227	227
25	Cook Islands	0.001	0.010	227	227
26	Costa Rica*	0.034	0.044	1 004	1 003
27	Côte d'Ivoire	0.010	0.013	295	295
28	Croatia	0.097	0.126	2 864	2 862
29	Cuba	0.071	0.092	2 097	2 095
30	Cyprus	0.046	0.060	1 358	1 357
31	Czech Republic	0.349	0.454	10 305	10 298
32	Democratic People's Republic of Korea	0.007	0.010	227	227
33	Democratic Republic of the Congo	0.003	0.010	227	227

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations Scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
34	Denmark	0.736	0.957	21 733	21 717
35	Djibouti	0.001	0.010	227	227
36	Dominica	0.001	0.010	227	227
37	Dominican Republic	0.042	0.055	1 240	1 239
38	Ecuador	0.040	0.052	1 181	1 180
39	El Salvador	0.019	0.025	561	561
40	Equatorial Guinea	0.008	0.010	227	227
41	Eritrea	0.001	0.010	227	227
42	Estonia	0.040	0.052	1 181	1 180
43	Ethiopia	0.008	0.010	227	227
44	European Union	2.500	2.500	56 777	56 735
45	Finland	0.566	0.736	16 713	16 701
46	France	6.123	7.961	180 803	180 671
47	Gabon	0.014	0.018	413	413
48	Gambia	0.001	0.010	227	227
49	Georgia	0.006	0.010	227	227
50	Germany	8.018	10.425	236 759	236 587
51	Ghana	0.006	0.010	227	227
52	Greece	0.691	0.898	20 404	20 389
53	Guatemala*	0.280	0.364	8 268	8 262
54	Guinea	0.002	0.010	227	227
55	Guinea-Bissau	0.001	0.010	227	227
56	Guyana	0.001	0.010	227	227
57	Hungary	0.291	0.378	8 593	8 587
58	India	0.534	0.694	15 768	15 757
59	Iran (Islamic Republic of)	0.233	0.303	6 880	6 875
60	Ireland	0.498	0.648	14 705	14 694
61	Italy	4.999	6.500	147 613	147 505
62	Jamaica	0.014	0.018	413	413
63	Japan	12.530	16.292	369 992	369 722
64	Jordan	0.014	0.018	413	413
65	Kazakhstan	0.076	0.099	2 244	2 243
66	Kenya	0.012	0.016	354	354
67	Kuwait	0.263	0.342	7 766	7 760
68	Kyrgyzstan	0.001	0.010	227	227
69	Lao People's Democratic Republic	0.001	0.010	227	227
70	Latvia	0.038	0.049	1 122	1 121
71	Lebanon	0.033	0.043	974	974
72	Lesotho	0.001	0.010	227	227
73	Liberia	0.001	0.010	227	227
74	Libyan Arab Jamahiriya	0.129	0.168	3 809	3 806

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations Scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
75	Liechtenstein	0.009	0.010	227	227
76	Lithuania	0.065	0.085	1 919	1 918
77	Luxembourg	0.090	0.117	2 658	2 656
78	Madagascar	0.003	0.010	227	227
79	Malawi*	0.001	0.010	227	227
80	Malaysia	0.253	0.329	7 471	7 465
81	Maldives	0.001	0.010	227	227
82	Mali	0.003	0.010	227	227
83	Marshall Islands	0.001	0.010	227	227
84	Mauritania	0.001	0.010	227	227
85	Mauritius	0.011	0.014	325	325
86	Mexico	2.356	3.063	69 569	69 518
87	Mongolia	0.002	0.010	227	227
88	Mozambique*	0.003	0.010	227	227
89	Namibia	0.008	0.010	227	227
90	Nepal	0.006	0.010	227	227
91	Netherlands	1.855	2.412	54 775	54 735
92	New Zealand	0.273	0.355	8 061	8 055
93	Nicaragua	0.003	0.010	227	227
94	Niger	0.002	0.010	227	227
95	Nigeria	0.078	0.101	2 303	2 302
96	Norway	0.871	1.132	25 719	25 701
97	Oman	0.086	0.112	2 539	2 538
98	Pakistan	0.082	0.107	2 421	2 420
99	Panama	0.022	0.029	650	649
100	Paraguay	0.007	0.010	227	227
101	Peru	0.090	0.117	2 658	2 656
102	Philippines	0.090	0.117	2 658	2 656
103	Poland	0.828	1.077	24 450	24 432
104	Portugal	0.511	0.664	15 089	15 078
105	Qatar	0.135	0.176	3 986	3 983
106	Republic of Korea	2.260	2.938	66 734	66 686
107	Republic of Moldova	0.002	0.010	227	227
108	Romania	0.177	0.230	5 227	5 223
109	Rwanda	0.001	0.010	227	227
110	St. Vincent and the Grenadines	0.001	0.010	227	227
111	Samoa Western	0.001	0.010	227	227
112	Saudi Arabia	0.830	1.079	24 509	24 491
113	Senegal	0.006	0.010	227	227
114	Serbia*	0.037	0.048	1 093	1 092
115	Singapore	0.335	0.436	9 892	9 885

				2012	2013
				Assessed contributions to be covered by the parties	Assessed contributions to be covered by the parties
		United Nations Scale of assessment 2010**	Scale with 22% ceiling and 0.010% base		
	Member State	Percentage	Percentage		
116	Slovakia	0.142	0.185	4 193	4 190
117	Slovenia	0.103	0.134	3 041	3 039
118	Somalia*	0.001	0.010	227	227
119	South Africa	0.385	0.501	11 368	11 360
120	Spain	3.177	4.131	93 812	93 744
121	Sri Lanka	0.019	0.025	561	561
122	Sudan	0.010	0.013	295	295
123	Suriname	0.003	0.010	227	227
124	Sweden	1.064	1.383	31 418	31 395
125	Switzerland	1.130	1.469	33 367	33 343
126	Syrian Arab Republic	0.025	0.033	738	738
127	Thailand	0.209	0.272	6 171	6 167
128	The former Yugoslav Republic of Macedonia*	0.007	0.010	227	227
129	Togo	0.001	0.010	227	227
130	Tonga*	0.001	0.010	227	227
131	Trinidad & Tobago*	0.044	0.057	1 299	1 298
132	Uganda	0.006	0.010	227	227
133	Ukraine	0.087	0.113	2 569	2 567
134	United Arab Emirates	0.391	0.508	11 546	11 537
135	United Kingdom of Great Britain and Northern Ireland	6.604	8.587	195 006	194 864
136	United Republic of Tanzania	0.008	0.010	227	227
137	Uruguay	0.027	0.035	797	797
138	Venezuela (Bolivarian Republic of)	0.314	0.408	9 272	9 265
139	Viet Nam	0.033	0.043	974	974
140	Yemen	0.010	0.013	295	295
Total		77	100	2 271 069	2 269 410

* New parties that have ratified the Convention.

** United Nations scale of assessment for the period 2010–2012 as adopted by the General Assembly in resolution 64/248 of 24 December 2009.

D. Standard salary costs for Geneva and Rome for the biennium 2012–2013

<i>Staff category and level</i>	<i>Geneva</i>				<i>Rome</i>			
	<i>2010</i>	<i>2011</i>	<i>2012¹</i>	<i>2013²</i>	<i>2010</i>	<i>2011</i>	<i>2012¹</i>	<i>2013²</i>
Professional category								
D-2	268 840	279 594	297 336	309 229	266 373	277 028	283 071	294 394
D-1	245 336	255 149	273 416	284 353	252 807	262 920	274 697	285 685
P-5	217 255	225 945	244 088	253 852	220 859	229 693	242 249	251 939
P-4	187 616	195 121	206 336	214 589	192 217	199 906	205 009	213 209
P-3	157 872	164 187	172 432	179 329	156 225	162 474	168 892	175 648
P-2	132 080	137 363	143 624	149 369	133 074	138 397	139 901	145 497
General Service category								
GS	106 600	110 864	125 216	130 225	110 935	115 372	121 493	126 353

^{1/} United Nations standard salary costs for Geneva and Rome for the year 2011 (version dated 11 January 2011), increased by 4 per cent, were used to calculate the staff costs in 2012.

^{2/} The figures for 2012, increased by 4 per cent, were used to calculate the staff costs in 2013.

E. Proposed staffing table for the Convention Secretariat for the biennium 2012–2013

<i>Staff category and level</i>	<i>Approved</i>			<i>Proposed¹</i>			<i>Remarks</i>
	<i>2009–2011 staffing total</i>	<i>FAO 2009–2011</i>	<i>UNEP 2009–2011</i>	<i>2012–2013 staffing total</i>	<i>FAO 2012–2013</i>	<i>UNEP 2012–2013</i>	
A. Professional category							
D-1	0.50	0.25	0.25	0.50	0.25	0.25	note 2, 3
P-5	2.00	1.00	1.00	2.00	1.00	1.00	note 2
P-4	2.50	1.00	1.50	2.50	1.00	1.50	note 3
P-3	7.00	3.00	4.00	7.00	3.00	4.00	note 2
P-2	2.00	1.00	1.00	2.00	1.00	1.00	
Subtotal	14.00	6.25	7.75	14.00	6.25	7.75	
B. General Service category							
GS	7.25	2.50	4.75	7.25	2.50	4.75	note 2, 4
Total	21.25	8.75	12.50	21.25	8.75	12.50	

Note 1. The proposed new structure will be discussed in a separate document (UNEP/POPS/COP.5/32/Add.2); the 2009–2011 level of staffing has been used for the proposed 2012–2013 period.

Note 2. FAO includes 0.25 of one D1, one P-5, one P-3 and 0.25 of one General Service post provided in kind by FAO.

Note 3. UNEP includes 0.25 of one D-1, which is co-financed between the Rotterdam and Stockholm conventions, and 0.50 of one Administrative Officer funded from programme support costs.

Note 4. UNEP includes 0.50 of one finance/budget assistant, 0.50 of one administrative assistant, 0.50 if one database assistant and 0.50 of one publication assistant, all funded from programme support costs.

Annex III

Comparison of budget scenarios and their consequences for implementation of the programme of work in 2012–2013

	<i>Scenario 1: the Executive Secretaries' assessment of the required rate of growth of the programme budget</i>	<i>Scenario 2: maintaining at the current level in nominal terms</i>	<i>Scenario 3: increasing the current level by 10 per cent in nominal terms</i>
Professional staff and administrative support component	This scenario provides the Secretariat with funding to maintain the current staffing level, which would allow the Secretariat to develop and implement all continuing and proposed activities and ensure the quality and quantity of services in the area of legal support.	This scenario provides the Secretariat with one reduced General Service position and two 0.25 Secretary positions, which will eliminate the Secretariat's ability to develop and update the resource kit and translate, print and distribute decision guidance documents.	As the Executive Secretaries' assessment of the required rate of growth of the programme budget is based on an increase of 9.3 per cent over the current budget, the consequences under this scenario are the same as those under scenario 1.
Conference and meetings component	Equal under all three scenarios		
Consultancy	This scenario provides for appropriate support for the development and implementation of the existing and new activities proposed for the period.	Under this scenario the Secretariat would be unable to support part of the existing activities proposed for the period, i.e., the resource kit and the development of new and existing publications specifically related to the activities of the Convention.	Same as scenario 1.
Programme support to the implementation of the technical assistance projects	This scenario provides for full support for the development and implementation of the existing and new activities proposed.	Under this scenario several activities, i.e., resource kit, organizing of in-person Bureau meetings and translation, printing and distribution of decision guidance documents would have to be eliminated.	Same as scenario 1.
Knowledge and information management	This scenario provides for appropriate support for the development and maintenance of the prior informed consent database and the Convention's website, support for information exchange and translation, printing and distribution of decision guidance documents.	Under this scenario, the Secretariat would be unable to support the translation, printing and distribution of decision guidance documents.	Same as scenario 1.
Travel	This scenario provides adequate travel funding to support the existing and new activities proposed.	Under this scenario travel funding would have to be reduced, taking into account the above changes in the programme of work.	Same as scenario 1.
Office equipment and services	Equal under all three scenarios		
Synergies - joint activities	Equal under all three scenarios		