

## VIII/33: Programme and budget for the biennium 2007–2008

*The Conference of the Parties,*

*Recalling* its decision VII/41 and decision OEWG-IV/10 of the Open-ended Working Group, on financial matters,

*Recalling* also paragraph 136 of the report of the Conference of the Parties on its seventh meeting,<sup>1</sup>

*Expressing* appreciation to the newly assessed Parties which have made timely payment of their contributions for 2005 and 2006,

*Noting* the financial reports on the Basel Convention trust funds for 2005 and 2006,<sup>2</sup>

1. *Welcomes* the new programme budget format proposed by the secretariat as set out in table 1 of the present decision;

2. *Encourages* the Secretariat to continue its efforts in the presentation of the core programme, particularly with respect to strategic indicators, in order to make it easier for the Parties to have an overview of Secretariat activities, to identify priorities and to evaluate the work of the Secretariat. In doing so, the Secretariat is encouraged to monitor United Nations best practices and to exchange information with the secretariats of the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade and the Stockholm Convention on Persistent Organic Pollutants. The Secretariat is asked to report on its efforts at the next session of the Open-ended Working Group and the ninth meeting of the Conference of the Parties;

3. *Approves* the programme budget for the Trust Fund for the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (Basel Convention Trust Fund) in the amount of \$3,975,397 for 2007 and \$4,282,677 for 2008, for the purposes set out in table 2 of the present decision;

4. *Authorizes* the Executive Secretary to utilize an amount not exceeding \$170,000 in 2007 and \$315,000 in 2008, respectively, from the reserve and fund balance of the Basel Convention Trust Fund to meet expenditures in the approved budget;

5. *Approves* the staffing of the Convention secretariat for the programme budget as set out in table 3 of the present decision;

6. *Decides* that the total amount of the contributions to be paid by the Parties is \$3,805,397 for 2007 and \$3,967,677 for 2008, as set forth in table 4 of the present decision;

7. *Also decides* that the contributions of individual Parties shall be as listed in table 4 of the present decision, which is based on the current United Nations General Assembly scale of assessments, modified so that no Party contributes less than 0.001 per cent of the total, no Party's contribution exceeds 22 per cent of the total and no contribution from a least developed country Party exceeds 0.01 per cent of the total;

8. *Decides further* to set the level of the working capital reserve at 15 per cent of the average biennial operational budgets for the biennium 2007–2008;

9. *Decides* that the Executive Secretary may make transfers of up to 20 per cent from one main appropriation line of the approved budget to other main appropriation lines;

10. *Expresses* its concern over delays in payment of agreed contributions by Parties contrary to the provisions set forth in paragraph 8 of the terms of reference for the administration of the Basel Convention Trust Fund;

11. *Urges* all Parties to pay their contributions promptly and in full and further urges Parties that have not done so to pay their contributions for prior years as soon as possible and in this context welcomes the monthly publication by the secretariat on the Convention website of all contributions received;

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<sup>1</sup> UNEP/CHW.7/33.

<sup>2</sup> UNEP/CHW.8/INF/23.

12. *Invites* the President of the Conference of the Parties and the Executive Director of the United Nations Environment Programme to write to the relevant Parties impressing on them the importance of paying their respective arrears for 2005 and previous years;

13. *Requests* the Open-ended Working Group to monitor the status of payment of arrears and, if sufficient payments are received to cover it, to allow an increase of up to \$75,000, in total, for temporary staff, staff travel and consultancy budget lines;

14. *Requests* the Executive Secretary to continue to consult with Parties in arrears requesting payment of the arrears, to invite such Parties, if necessary, to agree on payment plans and to report to the Conference of the Parties at its ninth meeting on such efforts;

15. *Welcomes* the programme budget for the Trust Fund to Assist Developing and Other Countries in Need of Assistance in the Implementation of the Basel Convention (the Technical Cooperation Trust Fund) in the amount of \$4,226,855 for 2007 and \$3,683,800 for 2008, as set forth in table 5 of the present decision;

16. *Invites* voluntary contributions to the Technical Cooperation Trust Fund and to the Basel Convention Trust Fund from Parties, non-Parties and other sources;

17. *Invites* Parties, non-Parties and other stakeholders to contribute financially and with other means to the implementation of the activities prepared for the Strategic Plan focus areas and related projects and encourages Parties and non-Parties to submit such projects for consideration by appropriate funding agencies;

18. *Requests* Parties to notify the secretariat of the Convention of all contributions made to the Basel Convention Trust Fund and the Technical Cooperation Trust Fund at the time such payments are made;

19. *Requests* the Executive Secretary to enter into dialogue with the Executive Director of the United Nations Environment Programme regarding the use of the 13 per cent programme support costs charged by the Programme under the Technical Cooperation Trust Fund in order to better facilitate the implementation of the activities financed by that Trust Fund.

20. *Decides* that the Basel Convention Trust Fund and the Technical Cooperation Trust Fund shall be further continued until 31 December 2010 and requests the Executive Director of the United Nations Environment Programme to extend them to 2009–2010, subject to the approval of the Governing Council of the United Nations Environment Programme;

21. *Requests* the secretariat to report annually to the Open-ended Working Group and to the Expanded Bureau on all sources of income received, including the reserve and fund balances and interest, together with actual, provisional and projected expenditures and commitments, and requests the Executive Secretary to report on all expenditures against the agreed budget lines;

22. *Requests* the Executive Secretary to prepare a budget for the biennium 2009–2010 for consideration by the Conference of the Parties at its ninth meeting and to explain the key principles and assumptions on which the budget is based;

23. *Notes* the need to facilitate priority-setting by providing Parties with timely information on the financial consequences of different options and to that end requests the Executive Secretary to include in the proposed programme budget for the biennium 2009–2010 three alternatives based on:

- (a) The Executive-Secretary's assessment of the required rate of growth of the programme budget;
- (b) Maintaining the operational budget at the 2007–2008 level in nominal terms;
- (c) Increasing the operational budget from the 2007–2008 level by 10 per cent in nominal terms;

24. *Requests* the Open-ended Working Group and the Expanded Bureau to keep under review the financial information provided by the secretariat, including the timeliness and transparency of that information.

**Table 1**

### **Basel Convention Trust Fund programme and budget for the biennium 2007–2008**

The functions of the secretariat are defined in the provisions of the Convention and include tasks required by the Conference of the Parties and its subsidiary bodies. Those functions, according to which the programme and budget is organized, are as follows:

1. Conferences and meetings.
2. Executive direction, management and strategic planning:
  - a. Budget and contract management;
  - b. Personnel administration;
  - c. International cooperation and synergies, including representation.
3. Programme and cross-cutting support:
  - a. Support for Strategic Plan implementation;
  - b. Support to Basel Convention regional and coordinating centres for their operational activities;
  - c. Legal support;
  - d. Scientific support;
  - e. Public-private partnerships;
  - f. Resource mobilization.
4. Knowledge management and outreach:
  - a. Management and circulation of information submitted by Parties in accordance with their obligations under the Convention;
  - b. Publications, public information and outreach.
5. Office equipment and services.

## Basel Convention Trust Fund programme and budget for the biennium 2007–2008

### 1. Conferences and meetings

#### Meeting costs and services:

- (a) Costs of the meetings of the Conference of the Parties, the Open-ended Working Group, the Expanded Bureau and the Compliance Committee as well as of other consultations required by the Parties and the provision of secretariat services including organization and conduct of the meetings
- (b) Organization for the provision of translation, interpretation and document preparation; temporary assistance for conferences and meetings such as report writing, editing, overnight translations, etc.
- (c) Secretariat preparation of documents for the meetings, i.e., pre-session, in-session and post-session documents, including technical reports, documents, guidelines and updates on technical aspects to assist Parties in their deliberations and negotiations
- (d) Drafting and negotiation of agreements for the organization of meetings of the Conference of the Parties, the Open-ended Working Group and other bodies, as required
- (e) Preparation of publications and audiovisual materials; organization of special events and media activities
- (f) Preparation of a list of participants and registration of representatives and credentials
- (g) Travel arrangements for participation of representatives from developing countries and countries with economies in transition and processing of their daily subsistence allowance

**Results:** Conferences and meetings are prepared efficiently and in such a way as to facilitate the conduct of business and to ensure the effective consideration of items on their agendas, sharing of information and reporting on budget and programme activities in a manner satisfactory to the Parties and other stakeholders.

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships and resource mobilization; and outreach

Budget estimate/projection	2007	2008
Basel Convention Trust Fund: 1 COP, 1 OEWG (with 2 meetings of Compliance Committee and 2 meetings of Expanded Bureau in the biennium)	856,716	1,075,774

#### Indicators:

All meetings are prepared in a timely manner with high quality inputs from the secretariat, including the conclusion of host country agreements, where applicable, early dispatch of invitation letters, securing of adequate meeting facilities and services, submission of working documents to the Parties six weeks in advance of meetings, where feasible, and provision of technical and substantive support for the conduct of the meetings.

## 2. Executive direction, management and strategic planning

### Services provided:

#### Executive direction: oversight, monitoring and execution of:

(a) (i) **Budget and contract management:** Monitoring and control of budget and expenditures, ensuring compliance with the financial and administrative rules of the United Nations and the directions of the Conference of the Parties, taking all appropriate steps to improve collection of contributions; provision of substantive support and training to the Basel Convention regional and coordinating centres (BCRCs) in establishing proper budgetary and financial management systems according to UNEP financial regulations to ensure that planning, processing of financial actions and regular reporting of income and expenditures are achieved; guidance on financial management of SBC projects implemented by BCRCs

(a) (ii) **Management of efficiency:** Improving efficiency and effectiveness in the management of the secretariat

(a) (iii) **Public-private partnerships:** Provision of guidance and direction in the development and implementation of the partnership programme

(a) (iii) **Resource mobilization:** Provision of guidance and direction in developing strategy for resource mobilization activities and consultations with donors and international financial institutions, including official visits to donors

(b) **Personnel administration:** Recruitment and administration of contracts for staff and external experts; monitoring of staff performance; record-keeping relating to staff time and attendance, etc., in accordance with the relevant United Nations rules and regulations; and resolution of staff disputes

(c) **International cooperation and synergies, including representation:** Participation in meetings of relevant bodies (such as meetings of related global and regional agreements, the Governing Council of UNEP, the Global Environment Facility, etc.); conduct of bilateral and multilateral consultations at such meetings and the presentation of the programme and priorities identified by the Parties to such meetings; conclusion of cooperation agreements with other multilateral environmental agreements, intergovernmental organizations and other institutions; cooperation with international bodies on programmes relating to hazardous and other waste issues, including with other multilateral environmental agreements and specialized agencies, on legal, technical and scientific matters

**Results:** Effective and efficient delivery by the secretariat of the services mentioned above, policy and programme framework adopted by the Parties transposed into secretariat action, including in secretariat's guidance to BCRCs. Effective and collaborative working relationships are established with other institutions and outputs from cooperative activities provide added value.

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships, resource mobilization and outreach

Budget estimate/projection		2007	2008
Basel Convention Trust Fund		384,374	330,847

### Indicators:

(a) The secretariat provides regularly updated reporting on all sources of income received and expenditure and commitments, as well as any efficiency measures taken to improve the cost-effectiveness of its operation. The Resource Mobilization Strategy and the Partnership Programme are carried out and further developed in accordance with the decisions of the Parties.

(b) The secretariat is operating with full capacity and delivering services according to the agreed budget.

(c) Visibility and conversance of the Basel Convention in other intergovernmental forums is increased, with increased development of cooperative activities and arrangements between the Basel Convention and other international organizations. Parties are kept abreast by the secretariat, at regular intervals, of any developments relating to synergies and cooperation. Parties are thus well-informed and able to participate as equal partners in discussions with other multilateral environmental agreements.

### 3. Programme and cross-cutting support

#### Services provided:

(a) **Support for Strategic Plan implementation:**<sup>3</sup> Project planning, administration, monitoring and closure; preparation of project submissions to donors, follow-up with prospective donors; assistance to Parties, BCRCs, other stakeholders in the development and implementation of the Strategic Plan focus areas; consultations with stakeholders; catalyzing co-financing and in-kind support; coordination with Parties, Signatories, intergovernmental organizations (IGOs) and non-governmental organizations (NGOs); reporting to the Conference of the Parties and its subsidiary bodies as appropriate

(b) **BCRC operational support:**<sup>4</sup> Provision of scientific, technical and legal guidance and advice on work and operation; assistance in ensuring effective implementation of project proposals and capacity-building activities contained in the centres' respective business plans; work, carried out jointly with the centres, on the development of fundraising strategies; assistance to the centres in carrying out an evaluation of technology transferred to date; conclusion of negotiations on the signing of framework agreements, monitoring of implementation of such agreements; consultations with BCRCs; contribution to the preparation of and participation in steering committee meetings, workshops, training seminars and meetings organized by or with the centres, as appropriate; regional networking of BCRCs and relevant institutions for international chemical waste management; initiation, development and monitoring of regional programmes for the environmentally sound management of hazardous and other wastes

(c) **Legal support:** Communications and consultations with the Convention Depositary concerning the Convention and its related instruments and, where necessary, consultations with Parties concerning treaty ratifications, amendments, etc.; addressing queries from Parties, multilateral environmental agreements and intergovernmental and non-governmental organizations and private entities concerning the Convention; provision of support to the Compliance Committee, including meeting administration, and preparation of background papers; provision of advice, on request, to individual Parties on the drafting or implementation of national legislation and specific cases of illegal traffic and the provision of good offices; participation as a partner of the Green Customs Initiative and in collaboration with the World Customs Organization; provision of guidance and technical support to the Parties on emergencies and assessment of capacity of the Convention to respond from a legal perspective to emerging issues such as synergies and cooperation among the chemicals and waste conventions and the reform of international environmental governance; collection of national legislation implementing the Convention to provide an information resource for Parties; administration of decision V/32 on the enlargement on an interim basis of the Technical Cooperation Trust Fund

(d) **Scientific support:** Facilitating the development of guidelines, information and tools to the Parties and other relevant bodies on technical aspects of the environmentally sound management of hazardous and other wastes, including advice on technologies and environmental impacts; supporting the development of regional and national technical projects, taking into account the views of relevant stakeholders, including projects aimed at building the capacity of Parties to meet their obligations under the Convention and its related instruments; provision of guidance and technical support to the Parties on emerging issues, e.g., end-of-life products and equipment, ship dismantling, etc.

(e) **Public-private partnerships:** Assistance to Parties and BCRCs in implementing the work plan of the Partnership Programme, including overall support and guidance, assessment of prospects for new public-private partnerships and cooperation in support of the implementation of the Strategic Plan focus areas and of efforts to improve synergies among chemicals and wastes conventions, initiatives or programmes.

(f) **Resource mobilization:** Development of a network of donors and donor institutions for projects proposed at the international, regional and national levels; launching of a funding campaign for approaching donors, developing documentation on fundraising and resource mobilization activities, including visits to donors; preparing, with legal and technical support, project papers and facts sheets and formulating project concepts for funding by donors and funding institutions, using a project status tracking system for the purpose of maintaining updated records of resource mobilization activities; provision of training to BCRCs and Parties to improve their access to funding sources.

**Results:** Secretariat's substantive services provided to Parties and other stakeholders in a timely and informed manner. Sound programmatic, operational, legal and scientific support provided in an effective way as per decisions of Parties and their requirements. Effective and collaborative working relationships are established with other institutions and outputs from cooperative activities provide added value.

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships and resource mobilization; and outreach

Budget estimate/projection	2007	2008
Basel Convention Trust Fund	1,511,609	1,596,635

<sup>3</sup> These activities were requested by the Conference of the Parties in decision VII/1.

<sup>4</sup> These activities were requested by the Conference of the Parties in decision VII/9.

**Indicators:**

- (a) Programme design is comprehensive and objectives set are clear, workable and achievable. Use of SBC database for locating best technical and legal expertise; Early involvement and cooperation with stakeholders is sought. Analysis of complementarities and synergies with other programmes, initiatives and institutions is carried out. Countries' needs are properly assessed.
- (b) Solid and clear guidance materials are prepared for improving the administration and operational effectiveness of each centre. Programmatic framework is developed as a base for the activities of the Basel Convention operational network (BCON). Fundraising targets are set out. Centres are engaged in the development of mid- to large-scale projects. Negotiations leading to the signature by host countries of framework agreements are facilitated, including through the provision of technical and legal support.
- (c) Accurate and timely responses are provided to queries from Parties on legal matters relating to the Convention, including on matters of treaty law and national legislation. Efficient and effective assistance are provided to Parties in resolving cases of illegal traffic. Substantive support is provided to the Compliance Committee in the implementation of its work programme. Extensive archive of national legislation implementing the Convention is maintained and upgraded as a resource for Parties. Decision V/32 is administered in an efficacious manner which responds to the pressing needs of Parties. Involvement in emerging issues relevant to the Convention and transmittal of information and advice on such issues to Parties is increased.
- (d) Accurate and timely responses are provided to queries from Parties, signatories and others on scientific and technical matters pertaining to the implementation of the Basel Convention. Active participation in and substantive contribution to working groups preparing technical guidelines and other tools is undertaken. Skills are acquired in the development of regional programme concepts and project documents based on verified needs of Parties and partners. Early consultation with other institutions and partners in the development of activities are undertaken. Forecast analyses are carried out on a regular basis to identify trends and emerging issues.
- (e) Involvement in and support of the Partnership Programme from key industry and NGO leaders for the aims of the Basel Convention increases. Resource contributions, both human and financial, from stakeholders and partnership activities increase. Involvement in development of partnerships by Basel Convention regional centres increases. Number of partnership arrangements to expedite activity and results relating to key priority areas increases.
- (f) Visibility of the Convention and knowledge by donor and financial bodies about the Convention and its benefits increases as a result of the fund-raising and information campaign. Contributions to the work of the centres and SBC and Party work on the priority waste streams identified under the Strategic Plan increase. Funding of projects through innovative and creative methods to leverage new resources and through the distribution of information about the donor community to Parties increases.

#### 4. Knowledge management and outreach

##### Services provided:

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

- **National reporting:** Collection, quality control, organization and follow-up to the information transmitted to the secretariat by Parties pursuant to their annual reporting obligations; entry of information in database and placement of information received on the Basel Convention website; management of the database; contacts with other multilateral environmental agreements and intergovernmental organizations also involved in relevant aspects of data collection.
- **Article 3 national definitions:** Collection, quality control, organization and follow-up of the information transmitted to the secretariat by Parties pursuant to article 3 of the Convention; transmittal of communications to Parties advising of notifications of national definitions received; placement of information on Basel Convention website.
- **Article 11 agreements and arrangements:** Collection of relevant agreements and arrangements entered into by Parties and, as appropriate, placement of information on such agreements on the Basel Convention website.

**(b) (i) Publications and public information:** Preparation, production (including editing, translation and printing) and dissemination of Basel Convention publications (e.g., technical guidelines, guidance documents). Includes production of electronic versions of Basel Convention publications and management of publications page on website. Preparation (writing, editing, layout and printing) and dissemination of information material (posters, brochures, information leaflets, newsletters, exhibition stands) about the Basel Convention and its work and work undertaken at the regional and national levels, including website management and corporate identity development of Basel Convention and related information products. Media relations and organization of exhibitions and special events.

##### (b) (ii) Outreach:

- Development of projects with partner organizations (e.g., governmental, NGOs or private sector) to promote the Basel Convention to various target audiences, including the Basel Convention Operational Network (BCON). This includes development of corporate identity, production of information material and dissemination via various platforms.
- Development of specific projects with partners such as the United Nations Environment Programme Division of Environmental Conventions (UNEP/DEC) to increase NGO involvement and interest in Basel Convention and synergy issues with the Stockholm Convention on Persistent Organic Pollutants and the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade.
- Production of specific information products such as the publication "Vital Waste Graphics" volumes I and II with partner organizations such as UNEP/GRID Arendal and UNEP/DEC with special focus on raising awareness of general public.

*Results: Information collected is processed in an effective and timely manner to benefit Parties' implementation of the Convention; corporate image is clear and goal sets are understandable and coherent; better understanding among Parties and other stakeholders of the role and potential of the Basel Convention's operational dimension.*

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships and resource mobilization; and outreach.

Budget estimate/projection		2007	2008
Basel Convention Trust Fund		420,006	439,150

##### Indicators:

(a) Access to data and information transmitted by Parties, pursuant to articles 13 (3), 3 and 11 is maintained in user-friendly manner and is updated regularly.

(b) (i) From biennium to biennium, the number of publications and the amount of other public information material produced increases, the number of hits to the website steadily increases and the number of requests for publications and public information material increases so as to show an overall increase in the number of people aware of and requiring information about the Basel Convention. The number of articles about the Basel Convention and related subject matter increases. The number of requests for interviews from media representatives increases. Positive feedback collected about publications and public information material increases from biennium to biennium, indicating customer satisfaction and further needs.

(b) (ii) The number of stakeholders increases, as evidenced by the number of information requests and participation in public relations activities about the Basel Convention. The number of civil society organizations participating in Basel Convention meetings and workshops increases. Demand for special publications such as Vital Waste Graphics and quotes from them in the media and other forums increase. Positive feedback about projects and special publications increases from biennium to biennium, indicating customer satisfaction and further needs.



## 5. Office equipment and services

<b>Costs and services provided:</b>			
(a)	<b>Office equipment:</b> Procurement of office equipment including computer software and hardware, required licenses, furniture and supplies; rental and maintenance of equipment, including photocopiers and communications equipment.		
(b)	<b>Services and Costs:</b> Administrative tasks relating to provision of services by UNON, UNOG and others, including shuttle, security, mail etc.; costs of office rental, building maintenance, electricity, cleaning, communications, freight.		
<i>Results: Logistical and administrative support for the Secretariat's effectiveness in delivery is guaranteed and sustained.</i>			
<b>Programmes providing services:</b> Executive direction; resource management and conference services.			
Budget estimate/projection		2007	2008
Basel Convention Trust Fund		345,345	347,575

### Indicators:

The secretariat is provided with sufficient office space for its approved staff and functions; office equipment including computer software and hardware as well as required licenses are purchased or rented in accordance with the needs of the secretariat and standard United Nations requirements and maintained operational at all times. Provision of services by UNON/UNOG and others is assessed and negotiated at regular intervals to meet the requirements of the secretariat.

### Basel Convention Trust Fund

#### Summary table of costs and requirements by activity

Activity			
	2007	2008	Biennium
1. Conferences and meetings	856,716	1,075,774	1,932,490
2. Executive direction, management and strategic planning	384,374	330,847	715,221
3. Programme support	1,511,609	1,596,635	3,108,244
4. Knowledge management and outreach	420,006	439,150	859,156
5. Office equipment and services	345,345	347,575	692,920
<b>Total operational costs</b>	<b>3,518,050</b>	<b>3,789,980</b>	<b>7,308,031</b>
13 % programme support costs	457,347	492,697	950,044
<b>Total budget for the Trust Fund</b>	<b>3,975,397</b>	<b>4,282,677</b>	<b>8,258,074</b>

Table 2

Basel Convention Trust Fund		Budget approved by COP 7			Programme budget approved at COP 8		
Budget components		2005	2006	biennium	2007	2008	biennium
<b>10</b>	<b>PERSONNEL COMPONENT</b>						
1100	Professional staff (title & grade) ****						
1101	Executive Secretary (D2)	211,000	211,000	422,000	75,167	0	75,167
1102	Deputy Executive Secretary (D1) *	200,000	200,000	400,000	214,300	223,944	438,244
1103	Senior Programme Officer - Technical and Capacity Building (P5)	173,600	173,600	347,200	188,500	196,983	385,483
1104	Senior Legal Officer (P5)	173,600	173,600	347,200	188,500	196,983	385,483
1105	Senior Programme Officer - Project Development and Monitoring (P5)				62,833	196,983	259,816
1106	Programme Officer - Scientific and Technical (P4)	150,200	150,200	300,400	163,100	170,440	333,540
1107	Programme Officer - Project Development (P4)	150,200	150,200	300,400	163,100	170,440	333,540
1108	Administrative Officer (UNEP) **	-	-	-	-	-	-
1109	Programme Officer - National Reporting (P3)	124,400	124,400	248,800	135,300	141,389	276,689
1110	Information Officer (P3)	124,400	124,400	248,800	135,300	141,389	276,689
1111	Programme Officer - Project Development (P3)	-	-	-	67,650	141,389	209,039
1112	Associate Programme Officer - Computer Systems (P2)	96,200	96,200	192,400	108,400	113,278	221,678
1120	Temporary posts for conference servicing (relates to COP9 together with line 1321)	10,000	10,000	20,000	3,000	10,000	13,000
	Professional Staff	1,413,600	1,413,600	2,827,200	1,505,150	1,703,218	3,208,368
1200	Consultants						
1201	Programme legal support	100,000	100,000	200,000	140,000	100,000	240,000
1202	Programme BCRC operational support and scientific support	100,000	100,000	200,000	100,000	100,000	200,000
1203	Public/private partnerships and resource mobilization	60,000	60,000	120,000	60,000	60,000	120,000
	Consultants	260,000	260,000	520,000	300,000	260,000	560,000
1300	Administrative support (title & grade)						
1301	Administrative Assistant (G6) **	-	-	-	-	-	-
1302	Personal Assistant to the Executive Secretary (G6)	118,400	118,400	236,800	95,100	99,380	194,480
1303	Meetings / Documents Assistant (G6)	118,400	118,400	236,800	95,100	99,380	194,480
1304	Personnel Assistant (G5)	92,100	92,100	184,200	95,100	99,380	194,480
1305	Information Assistant (G5)	92,100	92,100	184,200	95,100	99,380	194,480
1306	Programme Assistant (G5)	92,100	92,100	184,200	95,100	99,380	194,480
1307	Programme Assistant (G5)	92,100	92,100	184,200	95,100	8,282	103,382
1308	Reproduction & Registry Clerk (G4) ***	92,100	92,100	184,200	-	-	-
1309	Legal Assistant (G5)	92,100	92,100	184,200	95,100	99,380	194,480
1310	Finance and Budget Assistant (G6) **	-	-	-	-	-	-
1320	Temporary assistance posts (short term)	10,300	10,300	20,600	30,300	30,300	60,600

Basel Convention Trust Fund		Budget approved by COP 7			Programme budget approved at COP 8		
Budget components		2005	2006	biennium	2007	2008	biennium
Administrative support		799,700	799,700	1,599,400	696,000	634,862	1,330,862
Conference servicing costs							
1321	Conference of the Parties: Conference servicing not including translation (one meeting per biennium; interpretation up to 18.00 hours; \$10,000 pa charged against B/L 1120, total \$620,000).	171,875	240,625	412,500		412,500	412,500
1322	Open-ended Working Group: Conference servicing not including translation (one meeting per biennium; interpretation up to 18.00 hours)	325,000	325,000	650,000	275,000		275,000
1325	Expanded Bureau (English only; two meetings per biennium)	2,000	2,000	4,000	2,000	2,000	4,000
1327	Committee for administering the Mechanism for Implementation and Compliance (English only; two meetings per biennium)	2,000	2,000	4,000	2,000	2,000	4,000
	Conference of the Parties: Translation (six United Nations languages; costed at 300 pages for translation).	78,125	109,375	187,500		187,500	187,500
	Open-ended Working Group: Translation (six United Nations languages; costed at 200 pages or less per meeting)	125,000	125,000	250,000	125,000		125,000
Conference servicing		704,000	804,000	1,508,000	404,000	604,000	1,008,000
<b>1399</b>	<b>Sub-total administrative support and conference servicing costs</b>	<b>1,503,700</b>	<b>1,603,700</b>	<b>3,107,400</b>	<b>1,100,000</b>	<b>1,238,862</b>	<b>2,338,862</b>
1600	Travel on official business						
1601	Official travel	150,000	150,000	300,000	175,000	150,000	325,000
	Travel on official business	150,000	150,000	300,000	175,000	150,000	325,000
<b>TOTAL PERSONNEL COMPONENT</b>		<b>3,327,300</b>	<b>3,427,300</b>	<b>6,754,600</b>	<b>3,080,150</b>	<b>3,352,080</b>	<b>6,432,230</b>
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>						
2100	Sub-contracts component						
2101	Information system	10,000	10,000	20,000	20,000	20,000	40,000
<b>2199</b>	<b>Sub-total sub-contracts, non-commercial</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
<b>SUB-CONTRACT COMPONENT</b>		<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
<b>30</b>	<b>MEETINGS AND CONFERENCES</b>						
3300	Travel and DSA costs of participants						
3301	Conference of the Parties	-	-	-	-	-	-
3302	Open-ended Working Group (one meeting per biennium; 20 travels per meeting)*****	62,000	62,000	124,000	-		0
3303	Expanded Bureau (two meetings per biennium; 9 travels per meeting)	43,400	43,400	86,800	32,400	32,400	64,800
3304	Committee for administering the Mechanism for Implementation and Compliance (two meetings per biennium; 7 travels per meeting)	31,000	31,000	62,000	25,200	25,200	50,400
<b>3399</b>	<b>Sub-total meetings and conferences</b>	<b>136,400</b>	<b>136,400</b>	<b>272,800</b>	<b>57,600</b>	<b>57,600</b>	<b>115,200</b>
<b>MEETINGS AND CONFERENCES COMPONENT</b>		<b>136,400</b>	<b>136,400</b>	<b>272,800</b>	<b>57,600</b>	<b>57,600</b>	<b>115,200</b>
<b>40</b>	<b>EQUIPMENT AND PREMISES COMPONENT</b>						
4100	Expendable equipment						
4101	Office Supplies, library acquisitions and computer software	24,500	24,500	49,000	24,500	24,500	49,000

Basel Convention Trust Fund		Budget approved by COP 7			Programme budget approved at COP 8		
Budget components		2005	2006	biennium	2007	2008	biennium
<b>4199</b>	<b>Sub-total, expendable equipment</b>	<b>24,500</b>	<b>24,500</b>	<b>49,000</b>	<b>24,500</b>	<b>24,500</b>	<b>49,000</b>
4200	Non-expendable equipment						
4201	Computer equipment, printers, furniture, multimedia and others	14,000	14,000	28,000	20,000	20,000	40,000
<b>4299</b>	<b>Sub-total, non-expendable equipment</b>	<b>14,000</b>	<b>14,000</b>	<b>28,000</b>	<b>20,000</b>	<b>20,000</b>	<b>40,000</b>
4300	Premises						
4301	Office space fees, building maintenance, security, utilities and insurance	75,000	80,000	155,000	110,000	110,000	220,000
<b>4399</b>	<b>Total, premises</b>	<b>75,000</b>	<b>80,000</b>	<b>155,000</b>	<b>110,000</b>	<b>110,000</b>	<b>220,000</b>
	<b>EQUIPMENT AND PREMISES COMPONENT</b>	<b>13,500</b>	<b>118,500</b>	<b>232,000</b>	<b>154,500</b>	<b>154,500</b>	<b>309,000</b>
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>						
5100	Operation and maintenance of equipment						
5101	Computers, printers, photocopiers and other	71,300	71,300	142,600	71,300	71,300	142,600
<b>5101</b>	<b>Sub-total, maintenance of equipment</b>	<b>71,300</b>	<b>71,300</b>	<b>142,600</b>	<b>71,300</b>	<b>71,300</b>	<b>142,600</b>
5200	Reporting costs						
5201	Newsletters, publications and other media	55,000	55,000	110,000	55,000	55,000	110,000
<b>5299</b>	<b>Sub-total, reporting costs</b>	<b>55,000</b>	<b>55,000</b>	<b>110,000</b>	<b>55,000</b>	<b>55,000</b>	<b>110,000</b>
5300	Sundry						
5301	Communications, freight and other	70,000	70,000	140,000	70,000	70,000	140,000
<b>5399</b>	<b>Sub-total sundry</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>	<b>70,000</b>	<b>70,000</b>	<b>140,000</b>
5400	Hospitality						
5401	Hospitality	9,500	9,500	19,000	9,500	9,500	19,000
<b>5499</b>	<b>Sub-total hospitality</b>	<b>9,500</b>	<b>9,500</b>	<b>19,000</b>	<b>9,500</b>	<b>9,500</b>	<b>19,000</b>
	<b>MISCELLANEOUS COMPONENT</b>	<b>205,800</b>	<b>205,800</b>	<b>411,600</b>	<b>205,800</b>	<b>205,800</b>	<b>411,600</b>
	<b>TOTAL OPERATIONAL COSTS</b>	<b>3,793,000</b>	<b>3,898,000</b>	<b>7,691,000</b>	<b>3,518,050</b>	<b>3,789,980</b>	<b>7,308,030</b>
	13% Programme support costs	493,090	506,740	999,830	457,347	492,697	950,044
	<b>TOTAL BUDGET OF THE TRUST FUND</b>	<b>4,286,090</b>	<b>4,404,740</b>	<b>8,690,830</b>	<b>3,975,397</b>	<b>4,282,677</b>	<b>8,258,074</b>
	Percentage increase from year to year	2.0%	2.8 %	3.4%	-9.7 %	7.7 %	-5.0 %
	<b>Deduction from the Reserve and Fund Balance *****</b>				<b>170,000</b>	<b>315,000</b>	<b>485,000</b>
	<b>TO BE COVERED BY PARTIES</b>	<b>3,286,090</b>	<b>3,804,740</b>	<b>7,090,830</b>	<b>3,805,397</b>	<b>3,967,677</b>	<b>7,773,074</b>
	Percentage increase from year to year	9.5%	15.8 %	18.1%	0.0 %	4.3 %	9.6 %
	<b>Working capital reserve (15 %)</b>	<b>642,914</b>	<b>660,711</b>				
	<b>Working capital reserve 2007-2008 (15 %), based on average budgets 2007-2008</b>				<b>619,356</b>		

\* Post proposed for reclassification due to changes in functions.

\*\* Post funded from 13 per cent programme support costs (PSC).

\*\*\* Reproduction Clerk services to be funded from line 1320 as required

\*\*\*\* Standard Salary costs (Rev.7) of United Nations for 2005 are used

\*\*\*\*\* Item to be funded through the Basel Convention Technical Cooperation Trust Fund

\*\*\*\*\* The deduction may be reduced due to interest income and contributions from other than Parties.

**Table 3****Basel Convention Trust Fund (BCTF)****Programme staff**

Staff category and level	Biennium 2005–2006		Biennium 2007–2008	
	Budget approved for 2005	Budget approved for 2006	Budget approved for 2007	Budget approved for 2008
<b>A.</b> Professional and above categories				
D-2 level	1.00	1.00	0.33	0.00
D-1 level	1.00	1.00	1.00	1.00
P-5 level	2.00	2.00	2.33	3.00
P-4 level *	3.00	3.00	3.00	3.00
P-3 level	2.00	2.00	2.50	3.00
P-2 level	1.00	1.00	1.00	1.00
Subtotal	10.00	10.00	10.17	11.00
<b>B.</b> General Service category				
GS **	10.00	10.00	9.00	8.08
Total (A+B)	20.00	20.00	19.17	19.08

\* one post funded from 13 per cent programme support costs

\*\* two posts funded from 13 per cent programme support costs

**Standard staff costs \*\*\***

Staff category and level	Budget approved for 2005	Budget approved for 2006	Budget approved for 2007	Budget approved for 2008
<b>A.</b> Professional and above categories				
D-2 level	211,000	211,000	225,500	235,648
D-1 level	200,000	200,000	214,300	223,944
P-5 level	173,600	173,600	188,500	196,983
P-4 level	150,200	150,200	163,100	170,440
P-3 level	124,200	124,200	135,300	141,389
P-2 level	96,200	96,200	108,400	113,278
<b>B.</b> General Service category				
GS ****	118,400 / 92,100	118,400 / 92,100	95100	99,380

\*\*\* Based on United Nations standard salary costs for 2007 for Geneva, version 7

\*\*\*\* \$118,400 used for posts at the level G-6 and \$92,100 for posts at the level G-5 and G-4

**Table 4****Trust Fund for the Basel Convention on Transboundary Movements of Hazardous Wastes and Their Disposal**

Scale of contribution for the biennium 2007–2008 in United States dollars (US\$) based on the approved programme and budget

No.	Parties	United Nations scale of assessments 2006 *	Adjusted scale of contribution with 22 % ceiling and no LDC paying more than 0.01 per cent.	Annual contributions as per 2007 (US\$)	Annual contributions as per 2008 (US\$)
		(per cent)			
1	Albania	0.005	0.00646	246	256
2	Algeria	0.076	0.09817	3,736	3,895
3	Andorra	0.005	0.00646	246	256
4	Antigua and Barbuda	0.003	0.00387	147	154
5	Argentina	0.956	1.23483	46,990	48,994
6	Armenia	0.002	0.00258	98	102
7	Australia	1.592	2.05633	78,251	81,588
8	Austria	0.859	1.10954	42,222	44,023
9	Azerbaijan	0.005	0.00646	246	256
10	Bahamas	0.013	0.01679	639	666
11	Bahrain	0.030	0.03875	1,475	1,537
12	Bangladesh	0.010	0.01000	381	397
13	Barbados	0.010	0.01292	492	512
14	Belarus	0.018	0.02325	885	922
15	Belgium	1.069	1.38079	52,544	54,785
16	Belize	0.001	0.00129	49	51
17	Benin	0.002	0.00258	98	102
18	Bhutan	0.001	0.00129	49	51
19	Bolivia	0.009	0.01162	442	461
20	Bosnia and Herzegovina	0.003	0.00387	147	154
21	Botswana	0.012	0.01550	590	615
22	Brazil	1.523	1.96720	74,860	78,052
23	Brunei Darussalam	0.034	0.04392	1,671	1,742
24	Bulgaria	0.017	0.02196	836	871
25	Burkina Faso	0.002	0.00258	98	102
26	Burundi	0.001	0.00129	49	51
27	Cambodia	0.002	0.00258	98	102
28	Cameroon	0.008	0.01033	393	410
29	Canada	2.813	3.63345	138,267	144,164
30	Cape Verde	0.001	0.00129	49	51
31	Chad	0.001	0.00129	49	51
32	Central African Republic	0.001	0.00129	49	51
33	Chile	0.223	0.28804	10,961	11,429
34	China	2.053	2.65179	100,911	105,214
35	Colombia	0.155	0.20021	7,619	7,944
36	Comoros	0.001	0.00129	49	51
37	Cook Islands	0.001	0.00129	49	51
38	Costa Rica	0.030	0.03875	1,475	1,537
39	Côte d'Ivoire	0.010	0.01292	492	512
40	Croatia	0.037	0.04779	1,819	1,896
41	Cuba	0.043	0.05554	2,114	2,204

No.	Parties	United Nations scale of assessments 2006 *	Adjusted scale of contribution with 22 % ceiling and no LDC paying more than 0.01 per cent.	Annual contributions as per 2007 (US\$)	Annual contributions as per 2008 (US\$)
42	Cyprus	0.039	0.05037	1,917	1,999
43	Czech Republic	0.183	0.23637	8,995	9,379
44	Democratic Republic of the Congo	0.003	0.00387	147	154
45	Denmark	0.718	0.92741	35,292	36,797
46	Djibouti	0.001	0.00129	49	51
47	Dominica	0.001	0.00129	49	51
48	Dominican Republic	0.035	0.04521	1,720	1,794
49	Ecuador	0.019	0.02454	934	974
50	Egypt	0.120	0.15500	5,898	6,150
51	El Salvador	0.022	0.02842	1,081	1,127
52	Equatorial Guinea	0.002	0.00258	98	102
53	Eritrea	0.001	0.00129	49	51
54	Estonia	0.012	0.01550	590	615
55	Ethiopia	0.004	0.00517	197	205
56	Finland	0.533	0.68846	26,199	27,316
57	France	6.030	7.78873	296,392	309,032
58	Gambia	0.001	0.00129	49	51
59	Georgia	0.003	0.00387	147	154
60	Germany	8.662	11.18839	425,763	443,919
61	Ghana	0.004	0.00517	197	205
62	Greece	0.530	0.68458	26,051	27,162
63	Guatemala	0.030	0.03875	1,475	1,537
64	Guinea	0.003	0.00387	147	154
65	Guinea-Bissau	0.001	0.00129	49	51
66	Guyana	0.001	0.00129	49	51
67	Honduras	0.005	0.00646	246	256
68	Hungary	0.126	0.16275	6,193	6,457
69	Iceland	0.034	0.04392	1,671	1,742
70	India	0.421	0.54379	20,693	21,576
71	Indonesia	0.142	0.18342	6,980	7,277
72	Iran (Islamic Republic of)	0.157	0.20279	7,717	8,046
73	Ireland	0.350	0.45208	17,204	17,937
74	Israel	0.467	0.60321	22,954	23,933
75	Italy	4.885	6.30978	240,112	250,352
76	Jamaica	0.008	0.01033	393	410
77	Japan	19.468	22.00000	837,187	872,889
78	Jordan	0.011	0.01421	541	564
79	Kazakhstan	0.025	0.03229	1,229	1,281
80	Kenya	0.009	0.01162	442	461
81	Kiribati	0.001	0.00129	49	51
82	Kuwait	0.162	0.20925	7,963	8,302
83	Kyrgyzstan	0.001	0.00129	49	51
84	Latvia	0.015	0.01937	737	769
85	Lebanon	0.024	0.03100	1,180	1,230
86	Lesotho	0.001	0.00129	49	51
87	Liberia	0.001	0.00129	49	51
88	Libyan Arab Jamahiriya	0.132	0.17050	6,488	6,765
89	Liechtenstein	0.005	0.00646	246	256
90	Lithuania	0.024	0.03100	1,180	1,230

No.	Parties	United Nations scale of assessments 2006 *	Adjusted scale of contribution with 22 % ceiling and no LDC paying more than 0.01 per cent.	Annual contributions as per 2007 (US\$)	Annual contributions as per 2008 (US\$)
91	Luxembourg	0.077	0.09946	3,785	3,946
92	Madagascar	0.003	0.00387	147	154
93	Malawi	0.001	0.00129	49	51
94	Malaysia	0.203	0.26221	9,978	10,404
95	Maldives	0.001	0.00129	49	51
96	Mali	0.002	0.00258	98	102
97	Malta	0.014	0.01808	688	717
98	Marshall Islands	0.001	0.00129	49	51
99	Mauritania	0.001	0.00129	49	51
100	Mauritius	0.011	0.01421	541	564
101	Mexico	1.883	2.43220	92,555	96,502
102	Micronesia (Federated States of )	0.001	0.00129	49	51
103	Monaco	0.003	0.00387	147	154
104	Mongolia	0.001	0.00129	49	51
105	Morocco	0.047	0.06071	2,310	2,409
106	Mozambique	0.001	0.00129	49	51
107	Namibia	0.006	0.00775	295	307
108	Nauru	0.001	0.00129	49	51
109	Nepal	0.004	0.00517	197	205
110	Netherlands	1.690	2.18291	83,068	86,611
111	New Zealand	0.221	0.28546	10,863	11,326
112	Nicaragua	0.001	0.00129	49	51
113	Niger	0.001	0.00129	49	51
114	Nigeria	0.042	0.05425	2,064	2,152
115	Norway	0.679	0.87704	33,375	34,798
116	Oman	0.070	0.09042	3,441	3,587
117	Pakistan	0.055	0.07104	2,703	2,819
118	Panama	0.019	0.02454	934	974
119	Papua New Guinea	0.003	0.00387	147	154
120	Paraguay	0.012	0.01550	590	615
121	Peru	0.092	0.11883	4,522	4,715
122	Philippines	0.095	0.12271	4,670	4,869
123	Poland	0.461	0.59546	22,660	23,626
124	Portugal	0.470	0.60708	23,102	24,087
125	Qatar	0.064	0.08267	3,146	3,280
126	Republic of Korea	1.796	2.31983	88,279	92,043
127	Republic of Moldova	0.001	0.00129	49	51
128	Romania	0.060	0.07750	2,949	3,075
129	Russian Federation	1.100	1.42083	54,068	56,374
130	Rwanda	0.001	0.00129	49	51
131	Saint Kitts and Nevis	0.001	0.00129	49	51
132	Saint Lucia	0.002	0.00258	98	102
133	Saint Vincent and the Grenadines	0.001	0.00129	49	51
134	Saudi Arabia	0.713	0.92096	35,046	36,541
135	Samoa	0.001	0.00129	49	51
136	Senegal	0.005	0.00646	246	256
137	Serbia and Montenegro**	0.019	0.02454	934	974
138	Seychelles	0.002	0.00258	98	102
139	Singapore	0.388	0.50117	19,071	19,885



No.	Parties	United Nations scale of assessments 2006 *	Adjusted scale of contribution with 22 % ceiling and no LDC paying more than 0.01 per cent.	Annual contributions as per 2007 (US\$)	Annual contributions as per 2008 (US\$)
140	Slovakia	0.051	0.06587	2,507	2,614
141	Slovenia	0.082	0.10592	4,031	4,202
142	South Africa	0.292	0.37717	14,353	14,965
143	Spain	2.520	3.25499	123,865	129,148
144	Sri Lanka	0.017	0.02196	836	871
145	Sudan	0.008	0.01033	393	410
146	Swaziland	0.002	0.00258	98	102
147	Sweden	0.998	1.28908	49,055	51,147
148	Switzerland	1.197	1.54612	58,836	61,345
149	Syrian Arab Republic	0.038	0.04908	1,868	1,947
150	Thailand	0.209	0.26996	10,273	10,711
151	The former Yugoslav Republic of Macedonia	0.006	0.00775	295	307
152	Togo	0.001	0.00129	49	51
153	Trinidad and Tobago	0.022	0.02842	1,081	1,127
154	Tunisia	0.032	0.04133	1,573	1,640
155	Turkey	0.372	0.48050	18,285	19,065
156	Turkmenistan	0.005	0.00646	246	256
157	Uganda	0.006	0.00775	295	307
158	Ukraine	0.039	0.05037	1,917	1,999
159	United Arab Emirates	0.235	0.30354	11,551	12,044
160	United Kingdom of Great Britain and Northern Ireland	6.127	7.91402	301,160	314,003
161	United Republic of Tanzania	0.006	0.00775	295	307
162	Uruguay	0.048	0.06200	2,359	2,460
163	Uzbekistan	0.014	0.01808	688	717
164	Venezuela	0.171	0.22087	8,405	8,764
165	Viet Nam	0.021	0.02712	1,032	1,076
166	Yemen	0.006	0.00775	295	307
167	Zambia	0.002	0.00258	98	102
168	European Community	2.500	2.50000	95,135	99,192
	<b>TOTAL</b>	80.422	100.00000	<b>3,805,391</b>	<b>3,967,660</b>
	<b>Rounding error</b>			<b>6</b>	<b>17</b>
	<b>TOTAL</b>			<b>3,805,397</b>	<b>3,967,677</b>

\* United Nations General Assembly Fifty-eighth session, Agenda item 124, Document symbol: A/RES/58/1 B

\*\* At its sixty-first session, the United Nations General Assembly adopted resolution A/RES/61/237 of 22 December 2006 in which the Assembly, among other things, assesses the contributions of the two States Serbia and Montenegro.

**Table 5**

**Basel Convention Technical Cooperation Trust Fund  
Programme and budget for  
the biennium 2007–2008**

1. The proposed Programme and budget components are as follows:

- A. Global programme
- B. Programme to support the implementation of the Strategic Plan focus areas

**A. Global**

- A1. Conferences and meetings
- A2. Partnership programme/resource mobilization/sustainable financing
- A3. Legal support.
- A4. Knowledge management and outreach

**B. Programme to support the implementation of the Strategic Plan focus areas**

- B1. Electrical and electronic wastes in Africa, Asia & the Pacific, Latin America
- B2. POPs wastes in Africa, Asia, Caribbean, Central and Eastern Europe
- B3. Obsolete stocks of pesticides in Africa, Asia and the Caribbean
- B4. Biomedical and healthcare wastes in Africa and Eastern and Central Europe
- B5. Used lead-acid batteries in the Caribbean and Latin America and Central and Eastern Europe
- B6. Used oils in Africa, the Caribbean and Central and Eastern Europe
- B7. Assistance in the implementation of the Technical guidelines on the environmentally sound dismantling of ships
- B8. Cooperation with municipalities in Latin America and the Mediterranean
- B9. Asbestos wastes and mercury wastes

2. The budget estimate for the biennium 2007–2008 or triennium 2007–2009 is presented in three categories, namely:

- Funding required for development of activities or projects
- Funding pledged or received
- Funding sought from other sources

The category “Funding required for development of activities or projects” corresponds to the reasonable level of funding required to initiate, develop and implement the activities listed.

The category “Funding sought from other sources” includes funding to replicate activities, to expand ongoing ones or to prepare for a next phase of implementation. Details will be provided as necessary.

**Basel Convention Technical Cooperation Trust Fund  
Programme and budget for the biennium 2007–2008  
(amounts expressed in United States dollars)**

**A. Global**

**A1. Conferences and meetings**

<b>Services provided:</b> <ul style="list-style-type: none"> <li>a. Raise funds to promote the universal participation of Parties in meetings of the Conference of the Parties and its subsidiary bodies (\$262,000 for the sixth session of the Open-ended Working Group in 2007 and \$250,000 for the ninth meeting of the Conference of the Parties of the Basel Convention in 2008). Money raised for this purpose is deposited into the BDTF.</li> <li>b. Facilitate meetings of joint working group on synergies between Basel, Rotterdam and Stockholm Conventions, one meeting in 2007 and one in 2008, 15 participants from each Convention, including travel of participants representing Basel Convention (\$50,000 required for each meeting).</li> <li>c. Facilitate annual meetings of the directors of the Basel Convention regional and coordinating centres to review work and prepare for further action on improving operational effectiveness of the centres (\$60,000 required for one meeting, two meetings in the biennium), including services outsourced.</li> </ul> <p><i><b>Expected results:</b> Support to Parties and other stakeholders to participate in conferences and meetings is provided efficiently and in such a way as to facilitate the conduct of business and to ensure effective consideration of items, sharing of information and reporting on budget and programme activities in a manner satisfactory to the Parties and other stakeholders.</i></p> <p><b>Programmes providing services:</b> Executive direction; resource management and conference services.</p>		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	372,000	360,000
Funding pledged or received		
Funding sought from other sources		

## A2. Partnership programme/resource mobilization/sustainable financing

### Services provided:

#### Partnership Programme:

- a. **Mobile Phone Partnership Initiative (MPPI):** Widely disseminate through awareness raising and training workshops the guidelines developed under the MPPI on the environmentally sound management of used and end-of-life mobile phones globally (\$75,000).

*Expected results: Provide information directly to regions and Parties on the guidelines prepared under the partnership to raise awareness and knowledge about implementing programmes on the environmentally sound management of used and end-of-life mobile phones.*

- b. **Partnership on the environmentally sound management of electronic waste** (both regional and global partnerships): Continue activity under the Asia-Pacific partnership on electronic waste. As a first step in a global e-waste programme, a partnership initiative on recycling, refurbishment and reuse of personal computers and all attachments is under way, at this moment in the initial stages (\$50,000). It is anticipated that a global partnership will be initiated on other electronic wastes according to the priorities of the Conference of the Parties.

*Expected results: Create a global and a subregional forum for the exchange of information between all stakeholders, members, regions and the public. Develop an agreed work programme and begin to undertake work to investigate barriers to the development of and investment in environmentally sound management facilities at the regional level and the role of transboundary movements. Develop guidelines on refurbishment of used and end-of-life computers.*

#### Resource mobilization:

- c. **Resource mobilization:** Complete the work undertaken regarding the development of a resource mobilization strategy and to implement projects and activities in connection with the strategy and decision OEWG-IV/15, including consideration of work towards more sustainable funding in the context of the implementation of the Basel Convention. Develop an active database of donor organizations and potential co-financing bodies, provide fact sheets on funding sources and continue a funding campaign in accordance with decision OEWG-V/4.

- d. **Resource mobilization workshop for BCRC directors and national governmental representatives:** Hold a pilot training course to describe linkages between resource mobilization and management and to elaborate on a resource mobilization strategy at the country and regional levels to provide specific training on project development and management. This will include the development of training curricula and organization of a workshop for BCRC directors and national governmental representatives in 2007/2008. Pilot training to be held in cooperation with the Basel Convention Regional Centre for English-speaking African countries. Once this pilot is completed, it is expected that the course will be refined and then replicated globally with adaptations to the conditions and circumstances of each region (\$120,000 for one workshop, \$1.2 million for global projects).

*Expected results: Enhanced capacity to develop and implement projects. Improved fund-raising techniques for the BCRCs.*

#### Sustainable financing:

- e. **Oversee** the preparation of reports on potential financing mechanisms for the Parties to the Convention. Preparation of documentation describing the linkages to the Millennium Development Goals, global impacts of hazardous wastes and the rationale for funding Basel Convention projects, including global benefits of the Convention. Assess financing mechanisms internationally to identify appropriate and potentially sustainable financing for developing countries and economies in transition to assist them in implementing the provisions of the Convention. Development of concrete activities to enhance access to more sustainable funding sources.

*Expected results: Prepare documents to enhance the understanding of donors on the links between the Basel Convention and the Millennium Development Goals and poverty reduction strategy papers and illustrate through fund-raising and other documents the global benefits of implementation of the Basel Convention.*

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships, resource mobilization and outreach.

Budget estimate for the biennium 2007–2008	2007	2008
Funding required for development of activities or projects	310,000 <sup>5</sup>	370,000 <sup>2</sup>
Funding pledged or received	115,044 <sup>6</sup>	
Funding sought from other sources	250,000	125,000

<sup>5</sup> \$220,000 for the Partnership Programme/Resource mobilization, including funding of the Senior Programme Officer post.

<sup>6</sup> Includes the remaining balance of the United Kingdom's contribution of \$61,947.

### A3. Legal support

#### Services provided:

- a. **Basel Convention Committee for Administering the Mechanism for Promoting Implementation and Compliance (Compliance Committee):** Facilitate the activities to be undertaken by the Compliance Committee in the implementation of its work programme for 2007–2008 as approved at the Eighth Meeting of the Conference of the Parties (\$200,000 over 24 months).

*Expected results:* Carry out activities mandated by the Conference of the Parties as 2007–2008 work programme of the Compliance Committee.

- b. **Instruction manual for the legal profession on prosecution of illegal traffic:** Prepare an instruction manual for legal personnel on prosecution of criminal illegal traffic to supplement the training manual for customs officers and enforcement agencies. The two manuals will be developed into interactive training programmes distributed on CD-ROM (\$767,000 over 18 months).

*Expected results:* Development of an instruction manual designed to assist members of the legal profession in understanding the provisions of the Basel Convention and the nature of the crime of illegal traffic.

- c. **Project aimed at strengthening the legislative, regulatory and enforcement capacity of Central and Eastern European countries:** The project is aimed at strengthening the legislative, regulatory and enforcement capacity of Central and Eastern European countries for the environmentally sound management of hazardous wastes and the prevention and control of illegal traffic of such wastes. The project involves two clusters of countries: 1) European Union member States and candidate States; and 2) CIS States and other Southeastern European States (Albania, Bosnia and Herzegovina, Montenegro and Serbia) (\$500,000 for the time frame 2007-2008).

*Expected results:* Studies to identify lacunae in existing legislation and regulatory measures and conflicts with requirements of conventions in Central and Eastern Europe. Development of guidance and tools for strengthening legislative and regulatory measures for the environmentally sound management of wastes. Development of training materials for agencies engaged in implementation and enforcement of the Basel Convention.

- d. **Project aimed at strengthening the legislative, regulatory and enforcement capacity of least developed countries, landlocked developing countries and small island developing States:** The project is aimed at strengthening the legislative, regulatory and enforcement capacity of small island developing States, least developed countries and landlocked developing countries, with sensitivity to the particular difficulties and needs of such countries. The project seeks to enhance the capacity of countries to adopt and implement legislation to regulate hazardous and other wastes in compliance with international obligations under the Basel Convention (\$1,171,811 over 30 months).

*Expected results:* Studies to identify lacunae in existing legislation and regulatory measures and conflicts with requirements of conventions in least developed countries, landlocked developing countries and small island developing States. Development of guidance and tools for strengthening legislative and regulatory measures for the environmentally sound management of wastes. Development of training materials for agencies engaged in implementation and enforcement of the Basel Convention.

- e. **Workshop on illegal traffic for the ASEAN countries:** Organize a workshop on illegal traffic for countries in the ASEAN region in order to improve their capacity to effectively detect, prevent and control illegal traffic in hazardous wastes in Brunei Darussalam, Cambodia, Indonesia, Lao Democratic People's Republic, Malaysia, Myanmar, Philippines, Singapore and Viet Nam (\$51,000; It is anticipated that the workshop will be organized by mid-2007).

*Expected results:* Workshop attended by two representatives from each participating country, resulting in enhanced inspection and detection capacity at the country level. Effective presentation materials based on the newly adopted manual, which will serve as learning tools, developed with an eye to replicability in future workshops on illegal traffic in other regions.

<b>Services provided:</b>  f. <b>Protocol on Liability and Compensation for Damage Resulting from Transboundary Movements of Hazardous Waste and their Disposal - regional workshops:</b> Undertake a workshop in each of the French-speaking Africa, Caribbean and South Pacific regions, in cooperation with BCRCs, as a means of promoting the exchange of information on the difficulties faced by Parties with respect to ratification of and accession to the Basel Protocol on Liability and Compensation, with a view to enhancing such ratification and accession in French-speaking Africa and the Caribbean and South Pacific regions (\$250,000; workshops to be conducted as funds become available). <i><b>Expected results:</b> Identification of obstacles to ratification of and accession to the Basel Protocol on Liability and Compensation and encouragement of inter-agency cooperation at the national level on Basel Convention matters.</i> <b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; resource mobilization and outreach.		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	350, 000	350,000
Funding pledged or received	<sup>7</sup>	
Funding sought from other sources	1,835,000	882,500

<sup>7</sup> Remaining balances of the United Kingdom's contribution of \$52,824 for compliance committee's 2005–2006 work programme and Sweden's contribution of SEK 500,000 for the project aimed at strengthening legislative, regulatory and enforcement capacity for hazardous wastes and other wastes.

#### A4. Knowledge management and outreach

##### Services provided:

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

(i) **National reporting:** Project to facilitate wider access to and dissemination of information contained in the national reports transmitted by Parties. This would involve translation of the contents of the national reports into English, if transmitted in any official language of the United Nations other than English, and entering these translated texts into the reporting database of the Convention (\$50,000).

**Expected results:** *Development of an information resource of national reports and access to information in these reports through the reporting database.*

(ii) **Article 3 national definitions:** Project to facilitate implementation of the Convention, including observance of national definitions, by making national definitions received available in the six official United Nations languages on the Basel Convention website. This would involve the translation of information already retained in only one language (\$70,000).

**Expected results:** *Development of an information resource of national definitions received by the secretariat for publication on the website and translation into the six United Nations languages.*

(iii) **Article 11 agreements and arrangements:** Project aimed at improving information held by the secretariat on agreements and arrangements entered into under article 11 of the Convention with a view to providing an information resource for Parties and other stakeholders including, as appropriate, placement of such agreements and arrangements on the website of the Basel Convention in the six official United Nations languages (consultancy support, translation) (\$20,000).

**Expected results:** *Development of an information resource for article 11 agreements received by the secretariat for publication on the website and translation into the six official languages of the United Nations.*

##### b. Publications and public information:

(i) Promote public and stakeholder support for implementing the global chemicals and waste agenda, aiming to promote synergistic outreach for support for implementation of the Basel, Stockholm and Rotterdam Conventions, following production of information tool kit in 2006 and first rollout of project through three regional workshops at selected BCRCs on joint outreach by Basel, Stockholm and Rotterdam Conventions (\$40,000).

(ii) Produce follow-up publication entitled “Waste Essential Graphics-2” in 2008, after publication of “Vital Waste Graphics” in 2004 and “Waste Essential Graphics” in 2006 (\$80,000).

**Expected results:** *Increased awareness among stakeholders, civil society and the general public of the Basel Convention and related multilateral environmental agreements and activities. Publication of “Vital Essential Graphics 2”, will inform readers about the Basel Convention and waste issues in general.*

##### c. Regional integrated information network on chemicals and wastes in Arabic speaking countries in Africa in the context of the NEPAD environment initiative:

(i) Build capacity in and through the Basel Convention regional centre in Cairo by contributing to the implementation in a coordinated manner of the chemicals and waste related MEAs under the NEPAD Environment Initiative in the Arabic speaking African countries (\$410,000)

**Expected results:** *Establishment of a regional integrated information network on chemicals and wastes, development of guidelines for the development of integrated policies on the environmentally sound management of chemicals and wastes and action plans in two pilot countries on the development of national integrated chemicals and waste policies developed.*

**Services provided:**

- d. **Monitoring tool for the environmentally sound management of PCBs and PCB-containing equipment:** Enhance the capacity of Parties to both the Basel and Stockholm Conventions to monitor the management of PCB-containing equipment and PCB wastes within their life spans. Provide Parties with a tool (software) to compile, administer and update easily all relevant data on polychlorinated biphenyl-containing equipment and materials in order to prepare and frequently update their national PCB inventories. Make the PCB monitoring tool available in all six United Nations languages in order to facilitate its use at the global level (\$121,475 over eight months).

**Expected results:** Tool (software) available (in all six United Nations languages) to compile, administer and easily update all relevant data on PCB-containing equipment and materials in order to prepare and frequently update national PCB inventories.

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.

<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	210,000	240,000
Funding pledged or received		
Funding sought from other sources	250,000 <sup>8</sup>	110,000

<sup>8</sup> Includes funding from the UNEP/DEC for a pilot project to promote public and stakeholder support for implementing the global chemicals and waste agenda. The project is to be financed also by the Basel, Stockholm and Rotterdam Conventions.



## B. Regional

### B1. Electrical and electronic wastes in Africa, Asia-Pacific and Latin America

#### Services provided:

- a. **Basel Convention partnership on the environmentally sound management of electrical and electronic wastes for the Asia-Pacific region:** Promote environmentally sound management of e-waste in the Asia-Pacific region, which will be coordinated among Parties and stakeholders in the region, by increasing the data and information base, promoting public awareness, developing guidelines for a detailed inventory of e-waste and the flows in and out of countries, e-waste equipment recyclers and refurbishers (\$3,366,500).

***Expected results:** E-wastes are subject to environmentally sound management and the adverse impacts of improper handling and disposal are avoided. E-wastes are managed in a transparent manner consistent with Basel Convention requirements and valuable resources are conserved.*

- b. **Pilot projects on e-waste in South America:** Based on the work carried out by BCRC-Argentina, conduct five pilot projects on the environmentally sound management of e-waste in South America (\$120,000).

***Expected results:** National inventories of e-waste, a regional approach and a national framework for the environmentally sound management of e-waste, in at least two countries of the region.*

- c. **E-waste in Africa:** Assess and develop a public/private partnership with e-waste manufacturers/major distributors/vendors, including telecommunications operators, on environmentally sound refurbishment of used and end-of-life computers and accessories towards promoting the environmentally sound management of electronic waste in Africa, carried out by the BCCC in Nigeria and the BCRCs in South Africa, Senegal and Egypt (\$692,560)

***Expected results:** To address the problem of the import of huge volumes of e-waste in Africa.*

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.

Budget estimate for the biennium 2007–2008	2007	2008
Funding required for development of activities or projects	650, 000	500,000
Funding pledged or received	447,837 <sup>9</sup>	
Funding sought from other sources	800,000	2,229,060

<sup>9</sup> Contributions provided by Japan for 2006–2007, this amount may be utilized partially in 2006.

## B2. POPs wastes in Africa, Asia, the Caribbean and Central and Eastern Europe

<b>Services provided:</b> <p>a. <b>Demonstration of a regional approach to environmentally sound management of PCB liquid wastes and transformers and capacitors containing PCBs:</b> Enhance the collective capacity of participating countries in planning and implementing their national policies for the environmentally sound management of PCBs and PCB-containing equipment in the context of the Stockholm Convention and the Basel Convention and accelerate the phase-out of PCB use and the environmentally sound disposal of PCB waste at the regional level in West Africa (GEF funding \$700,000; SBC committed \$170,000, full scale project cost is \$6 million).</p> <p><i>Expected results:</i> Development of a regional training programme; preparation of a preliminary draft of the full project brief and a regional action plan.</p> <p>b. <b>Training for the coordinated implementation of the POPs-related Basel Convention technical guidelines and the Stockholm Convention draft BAT/BEP guidelines:</b> Develop national inventories of POPs waste stockpiles (PCBs and pesticides) in South-east Asia and Pacific States, develop and publish a database of POPs stockpiles (PCBs and pesticides) and applicable technology for destruction of POPs waste in countries in the region and generate better understanding of POPs waste and for their destruction among countries in South-east Asia and the Pacific which are Parties to the Basel Convention and the Stockholm Convention, as well as in both French and English speaking African states which are parties to both conventions, excluding Arab states and central Asian states (\$410,000).</p> <p><i>Expected results:</i> POPs-containing stockpiles (PCBs and pesticides) identified; database of POPs stockpiles and technologies for destruction of POPs developed and published; increased awareness among concerned national authorities.</p> <p>c. <b>Development of a management and disposal plan for PCB-containing equipment and waste in Central America, including pilot disposal projects for PCB-containing waste:</b> Develop a management and disposal plan for PCB-containing equipment and waste in the countries of Central America to provide them with more financial means to improve existing inventories of PCB-containing transformers and waste, to demonstrate the feasibility of the environmentally sound disposal of a limited amount of PCB-containing waste in one or two Central American countries and to develop a project document qualifying for funding by international donor agencies (GEF, European Union) (\$848,800 over 12 months).</p> <p><i>Expected results:</i> Development of a strategy for the environmentally sound management of PCB-containing equipment in Central America; pilot projects on the environmentally sound management of POPs carried out; national stakeholders trained in environmentally sound management of POPs and hazardous wastes, latest information about the feasibility of existing technology for the environmentally sound management of POPs collected.</p> <p>d. <b>POPs in Central and Eastern Europe:</b> Support the Basel Convention Regional Centre in Slovakia in the launch of a project aimed at improving the management of PCB wastes and PCB-containing equipment in the region (consultant support; inventories; desk study; pilot projects; training and awareness) (\$50,000 in 2007)</p> <p><i>Expected results:</i> National inventories and national strategies for the elimination of PCB wastes.</p> <p><b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.</p>		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	250, 000	300,000
Funding pledged or received		
Funding sought from other sources	1,860,000 <sup>10</sup>	2,600,000 <sup>11</sup>

<sup>10</sup> Includes \$700,000 funded by GEF and \$660,000 co-financing to be raised.

<sup>11</sup> Includes funds to implement regional or subregional strategies and replicate activities in other countries.

### B3. Obsolete stocks of pesticides in Africa, Asia, the Caribbean and Central and Eastern Europe

#### Services provided:

- a. **Obsolete stocks of pesticides in Africa.** Support BCRCs in Africa to promote the environmentally sound management of obsolete stocks of pesticides in cooperation with the Africa Stockpiles Programme (technical support; training; workshops; publications; awareness raising) (\$100,000).
- b. **Regional project for the final disposal of existing waste pesticides and selected POPs in the Caribbean and the prevention of future accumulation.** Support BCRC-Trinidad and Tobago in developing a regional project, to be funded by GEF or other financial institutions, in cooperation with UNEP, the Stockholm Convention secretariat, FAO and regional institutions. The project should include the inventory, collection, transport and safe disposal of obsolete stocks of pesticides as well as preventive measures (establishment of steering committee for the project; regional workshops; resource mobilization; development of strategic partnerships similar to Africa Stockpiles Programme; awareness raising; project development and monitoring) (\$70,000).

*Expected results:* A full-scale project document developed for GEF or other funding.

- c. **Complete survey of capacity for the destruction of obsolete pesticides and inventory.** Work in cooperation with BCRC-Indonesia, FAO, UNEP and Stockholm Convention secretariat in Asia to assist countries in completing/enhancing surveys of their capacity for the disposal of obsolete stocks of pesticides (\$50,000)

*Expected results:* Identification of the capacity for the destruction of obsolete pesticides and the remediation of contaminated sites in countries covered by BCRC-Indonesia.

- d. **Develop national inventories of pesticide POPs or improve existing inventories of obsolete stockpiles of pesticides.** Develop national action plans for the environmentally sound management of pesticide POPs, including first investigations on which technologies are available and could be chosen for the economical and environmentally sound transport, storage and destruction of POPs waste, and develop a regional strategy for the environmentally sound management of pesticide POPs in the Balkan states (\$465,560).

*Expected results:* Inventory of national stockpiles of waste pesticide POPs and a regional strategy for the elimination of pesticide POPs.

- e. **Remove stockpiles of obsolete pesticides and enhance collective capacity in planning and implementing national policies and prevent future accumulation of pesticides in the greater Caribbean region (\$100,000, full scale project \$4.4 million).**

*Expected results:* Phase 1: National action plans elaborated, inventories of obsolete pesticides and obsolete PCBs developed, project document for full-size project finalized; Phase 2 (full-size project): Obsolete stocks of pesticides eliminated, regional mechanism for the environmentally sound management of pesticides in the Caribbean and the prevention of future accumulation of obsolete stocks of pesticides implemented.

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.

Budget estimate for the biennium 2007–2008	2007	2008
Funding required for development of activities or projects	200,000	200,000
Funding pledged or received	17,699 <sup>12</sup>	
Funding sought from other sources	300,000	700,000

**B4. Biomedical and health care waste in Africa and Central and Eastern Europe**

<b>Services provided:</b> <b>a. Support BCRC-Nigeria in developing a regional programme on the environmentally sound management of biomedical and healthcare wastes based on Basel Convention technical guidelines and work done in Nigeria in cooperation with WHO, UNICEF and regional organizations; support BCRC-South Africa with a pilot regional activity on biomedical and health care waste management (\$120,000).</b> <i>Expected results: Enhancement of the national capacity to handle and manage biomedical and healthcare wastes in at least two countries (Democratic Republic of the Congo and Ghana).</i> <b>b. Build on the results of the pilot project by BCRC-Slovakia on biomedical and healthcare wastes (consultant support; countries visits; publication of regional plan; regional workshops; awareness raising; resource mobilization) (\$100,000).</b> <i>Expected results: Promotion of environmentally sound management of healthcare waste and preparation of a strategy for environmentally sound management in Serbia and Montenegro, based on the results of the project in the Former Yugoslav Republic of Macedonia.</i> <b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	150, 000	70,000
Funding pledged or received		
Funding sought from other sources	300,000	500,000

**B5. Used lead-acid batteries in Asia, the Caribbean, Central and South America and Central and Eastern Europe**

<b>Services provided:</b> <b>a. Support BCRC-El Salvador and BCRC-Trinidad and Tobago in steering the preparation of a subregional strategy based on work done so far (i.e., inventories and national pilot projects). The project should lead to the implementation of a subregional integrated strategy that will include upgrading of recycling facilities. The strategy should address collection, transportation, recycling, enforcement, legislation and economic instruments (consultant support; training and awareness; subregional technical workshops; preparation of the subregional strategy and its publication in English, French and Spanish; resource mobilization; public-private partnerships; cooperation with UNEP, the United Nations Conference on Trade and Development (UNCTAD) and regional institutions; economic analysis) (\$100,000).</b> <i>Expected outcomes: Pilot projects on the environmentally sound management of used lead-acid batteries in the wider Caribbean region finalized, regional strategy for the environmentally sound management of used lead-acid batteries developed and approved.</i> <b>b. Build on the used lead-acid batteries project in Cambodia as a base for a regional approach for Asia in cooperation with BCRC-Indonesia (\$250,000).</b> <b>c. Develop a project on the environmentally sound management of used lead-acid batteries in Central and Eastern Europe (\$120,000).</b> <i>Expected results: Inventories of used lead-acid batteries in the region and strategy to address the problem.</i> <b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	200,000	270,000
Funding pledged or received		
Funding sought from other sources		1,200,000

**B6. Used oils in Africa, the Caribbean and Central and Eastern Europe****Services provided:**

- a. **Used oils in Africa: Support BCRC-Nigeria in undertaking the development of pilot projects, based on the assessment made by the Centre, on the treatment and recycling of used oils in Africa (consultant support; resource mobilization; development of partnerships; concrete pilot projects) (\$200,000).**

*Expected results: Development of a feasibility study and a national plan for the environmentally sound management of used oils in two countries, in order to start the implementation of the partnership for the environmentally sound management of used oils in Africa.*

- b. **Used oils in the Caribbean. Support BCRC-Trinidad and Tobago in the launch of a regional programme in cooperation with UNEP and other regional institutions for the collection, storage and treatment of used oils (consultant support; regional workshops; resource mobilization; development of partnerships; awareness raising; training on collection, storage and treatment of used oils; development of pilot projects). To ensure environmentally sound management of used oils in the Caribbean region, to ensure sustainable capacity at the national regional level and to expand environmentally sound management of used oils to the greater Caribbean region (\$100,000, global programme estimated at \$5,000,000 over 24 months)**

*Expected results: Development and **establishment** of a regional system for the environmentally sound management of used oils in the Caribbean region, choosing a partnership approach.*

- c. **BCRC-Slovakia. Continuation of cooperation with countries, regional institutions, the private sector and others in the development of activities for the sound collection, recovery and disposal of used oils in Central and Eastern Europe (\$80,000).**

*Expected results: Inventories of local manufacturers, distributors and users and development of national management plans in two countries.*

**Programmes providing services:** Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.

<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	150,000	230,000
Funding pledged or received		
Funding sought from other sources		800,000

**B7. Dismantling of ships**

<b>Services provided:</b>  <b>Support ship dismantling countries in Asia to implement the Basel Convention technical guidelines:</b> This will require technical support by BCRC-China and coordination with the International Maritime Organization, the International Labour Organization and regional organizations (consultant support; training; resource mobilization; national workshops; development of pilot projects; publication of technical documents in local languages, etc). The project will complement current discussions at the international level on the development of a new legally-binding instrument on standards for ship dismantling. It will serve to promote best practices and aim to improve conditions in the industry in the short, medium and long term (\$200,000).  <b>Expected results:</b> Published versions of the technical guidelines in Bengali, Hindi, Urdu. Generic information material for promoting the implementation of the guidelines; feasibility study; work programme (including timelines and cost estimates); specific information materials for use in pilot training initiative developed and training activity(ies) provided; final report with recommendations for future work.  <b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach.		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	100,000	100,000
Funding pledged or received	13	
Funding sought from other sources	200,000	1,200,000

**B8. Cooperation with municipalities in Latin America and the Mediterranean <sup>14</sup>**

<b>Services provided:</b> Provision of technical support and guidance in the development of public-private partnerships. In particular, steer the process leading to the formalization and implementation of the partnership with the municipality of Guayaquil for the environmentally sound management of oily waste (partners are the Government of Ecuador, the municipality of Guayaquil and Holcim). Initiate similar cooperation with municipalities in other regions, especially in the Mediterranean region in cooperation with UNEP Regional Seas Programme (consultant support; on-site visits; resource mobilization; awareness raising; partnership development; national workshops), involving relevant BCRCs (\$200,000). <b>Expected results:</b> <i>To extend the results of the projects in the municipalities in Guyaquil to interested municipalities in Central America and South America.</i> <b>Programmes providing services:</b> Executive direction; resource management and conference services; technical and capacity-building; legal and compliance; partnerships; resource mobilization and outreach		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	100,000	100,000
Funding pledged or received		
Funding sought from other sources	200,000	200,000

13 Remaining balances of the United Kingdom's contribution of \$110,000 received in 2006 and the Netherlands's contribution of \$7,000 received in December 2004.

14 The potential for the development of cooperation is being explored in Central and Eastern Europe as well as in Africa.

**B9. Asbestos wastes and mercury wastes**

<b>Services provided:</b>		
<p>a. <b>Asbestos wastes:</b><sup>15</sup> Develop guidelines and training materials for the sound management of asbestos wastes with emphasis on measures to be taken in disaster-prone areas. BCRCs to promote awareness among local residents and of municipalities on the issue and to develop pilot activities in the future (\$200,000).</p> <p>b. <b>Mercury wastes:</b> In cooperation with UNEP, develop partnerships around the theme of environmentally friendly technologies and awareness raising regarding avoidance, use and disposal of mercury wastes; develop capacity-building and technical assistance programmes to reduce and prevent pollution from mercury; develop guidelines on environmentally sound management of mercury wastes with emphasis on the development of sound disposal and remediation practices (\$150,000).</p> <p><i><b>Expected results:</b> Improved public awareness; increased national capacity to manage mercury wastes properly; development of international or regional cooperation; development of pilot projects.</i></p>		
<b>Programmes providing services:</b> Executive direction; partnerships; technical and capacity-building; resource mobilization and outreach.		
<b>Budget estimate for the biennium 2007–2008</b>	<b>2007</b>	<b>2008</b>
Funding required for development of activities or projects	180,000	170,000
Funding pledged or received		
Funding sought from other sources		

# **Basel Convention Technical Cooperation Trust Fund: summary table of total costs and requirements by activity for the biennium 2007–2008**

Activity	2007 (Funding for development of activities or projects)	2007 (Funding pledged or received)	2008 (Funding for development of activities or projects)	2008 (Funding pledged or received)
<b>A. Global</b>				
1. Conferences and meetings	310,000		360,000	
2. Partnership Programme/resource mobilization/sustainable financing	310,000	115,044	370,000	
3. Legal support	350,000		350,000	
4. Knowledge management and outreach	210,000		240,000	
<b>B. Regional</b>				
B1. Electrical and electronic wastes in Africa, Asia-Pacific, Latin America	650,000	447,837	500,000	
B2. POPs wastes in Africa, Asia, Caribbean, Central and Eastern Europe	250,000		300,000	
B3. Obsolete stocks of pesticides in Africa, Asia, Caribbean and Central and Eastern Europe	200,000	17,699	200,000	
B4. Biomedical and health care waste in Africa and Central and Eastern Europe	150,000		70,000	
B5. Used lead-acid batteries in Asia, Caribbean, Central and South America and Central and Eastern Europe	200,000		270,000	
B6. Used oils in Africa, Caribbean and Central and Eastern Europe	150,000		230,000	
B7. Dismantling of ships	100,000		100,000	
B8. Cooperation with municipalities in Latin America and the Mediterranean	100,000		100,000	
B9. Proposed new Strategic Plan focus areas regarding the environmentally sound management of asbestos wastes and mercury wastes	180,000		170,000	
<b>Subtotal</b>	<b>3,160,000</b>	<b>580,580</b>	<b>3,260,000</b>	
<b>Total operational costs</b>	<b>3,740,580</b>		<b>3,260,000</b>	
13 % programme support cost	486,275		423,800	
<b>Total budget for the trust fund</b>	<b>4,226,855</b>		<b>3,683,800</b>	