

## SC-4/1: Financing and budget for the biennium 2010–2011

*The Conference of the Parties,*

*Recalling* the financial rules of the Conference of the Parties, its subsidiary bodies and the Convention Secretariat adopted in decision SC-1/3,

*Recalling also* decision SC-1/4 on financing and budget for the biennium 2006–2007, in particular paragraphs 20 and 23, decision SC-2/1 on amending the financing and budget for the biennium 2006–2007 and decision SC-3/1 on financing and budget for the biennium 2008–2009,

*Taking into account* its decision SC-4/34 and decisions IX/10 of the Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal and RC-4/11 of the Conference of the Parties to the Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade on enhancing coordination and cooperation among the Basel, Rotterdam and Stockholm conventions,

1. *Approves* the programme activities and the operational budget for the biennium 2010–2011 of 5,839,267 dollars for 2010 and 5,873,643 dollars for 2011 for the purposes set out in table 1 of the present decision, which are presented by budget code line in table 2;
2. *Authorizes* the head of the Convention Secretariat to make commitments up to the level of the approved operational budget, drawing on available cash resources;
3. *Authorizes* the head of the Convention Secretariat to make transfers of up to 20 per cent of one main appropriation line of the approved budget to other main appropriation lines;
4. *Welcomes* the annual contribution of 2 million Swiss francs, including the assessed contribution, pledged by the Government of Switzerland to offset planned expenditures;
5. *Approves* the use of \$300,000 from the unspent balances or contributions (carry-over) from previous financial periods to cover part of the 2010–2011 budget;
6. *Adopts* the indicative scale of contributions for the apportionment of expenses for 2010–2011 set out in table 4 of the present decision and authorizes the head of the Convention Secretariat, consistent with the financial rules of the Convention, to adjust the scale to include, respectively, all Parties for which the Convention enters into force before 1 January 2010 for 2010 and before 1 January 2011 for 2011;
7. *Decides* to keep the working capital reserve at the level of 8.3 per cent of the annual average of the biennial operational budget;
8. *Approves* the staffing of the Secretariat for 2010–2011 as indicated in table 5 of the present decision;
9. *Welcomes* the establishment of three posts for chemicals and waste cluster officials funded by the United Nations Environment Programme, noting that these posts are initially funded for one year and that they will serve the Basel, Rotterdam and Stockholm conventions and the United Nations Environment Programme Division of Technology, Industry and Economics, including the Strategic Approach to International Chemicals Management;
10. *Invites* the Executive Director of the United Nations Environment Programme to consider funding an officer to manage joint support services for the Rotterdam, Stockholm and Basel conventions;
11. *Notes* with concern that a number of Parties have not paid their contributions to the operational budgets for 2008 and prior years, which were expected on 1 January of each of the relevant years, in accordance with paragraph 3 (a) of rule 5 of the financial rules;
12. *Requests* the head of the Convention Secretariat to write to Parties that have not paid their contributions on time, impressing upon them the importance of paying their respective arrears for prior periods, and to report to the Conference of the Parties at its next session on his or her consultations with such Parties;
13. *Requests* the head of the Convention Secretariat to report on the experiences of other environmental conventions in respect of arrears;
14. *Authorizes* the head of the Convention Secretariat to agree with any Party whose contributions are in arrears for two or more years on a payment schedule to permit such Party to clear

all outstanding arrears within six years, depending on the financial circumstances of the Party, and to pay future contributions by their due dates and requests the head of the Secretariat to report to the Bureau and to the Conference of the Parties at their next meetings on progress under any such schedule;

15. *Decides* that with regard to contributions due from 1 January 2010 onward Parties that are not least developed countries or small island developing States and whose contributions are in arrears for two or more years will be subject to effective measures to be decided by the Conference of the Parties at its next ordinary meeting;

16. *Invites* Parties to note that contributions to the operational budget for a given calendar year are expected on 1 January of that year and urges them to pay their contributions promptly and in full;

17. *Requests* the Secretariat to notify Parties of the amount of their contributions for a given year by 15 October of the previous year;

18. *Welcomes* the work done by the Secretariat in keeping up-to-date information on the status of Parties' contributions to the Convention's trust funds on the Convention website;

19. *Takes note* of the funding estimates for activities under the voluntary Special Trust Fund included in table 3 to the present decision and urges Parties and invites non-Parties and other entities to contribute and where possible increase their contributions to the Special Trust Fund;

20. *Reaffirms* the importance of full and effective participation of developing country Parties, in particular least developed countries and small island developing States, and Parties with economies in transition and requests the Secretariat to remind Parties of the need for contributions to the Special Trust Fund at least six months prior to each ordinary meeting of the Conference of the Parties, reflecting on the financial need, and urges Parties in a position to do so to ensure that any contributions are paid at least three months before the Conference of the Parties meets;

21. *Endorses* the procedure set out in the annex to the present decision for the allocation of funding from the Special Trust Fund for facilitating the participation of Parties in meetings of the Conference of the Parties and requests the head of the Secretariat to enter into consultations with the executive secretaries of the Rio conventions on their experience in facilitating party participation;

22. *Decides* that the trust funds for the Convention shall be further continued until 31 December 2011 and requests the Executive Director of the United Nations Environment Programme to extend the two trust funds of the Convention for the biennium 2010–2011, subject to the approval of the Governing Council of the United Nations Environment Programme;

23. *Requests* the head of the Convention Secretariat, bearing in mind decision SC-4/34, further to enhance efficiency in the use of financial and human resources in accordance with the priorities set by the Conference of the Parties and to report on the outcome of his or her efforts in that regard;

24. *Welcomes* the new programmatic format of the budget and requests the head of the Secretariat to continue to prepare the operational budget on the basis of that format;

25. *Requests* the head of the Convention Secretariat to prepare a budget for the biennium 2012–2013 for consideration by the Conference of the Parties at its next ordinary meeting, explaining the key principles and assumptions on which the budget is based and, in accordance with the preceding paragraph, presenting expenditures for the 2012–2013 period in the new programmatic format while also presenting such expenditures by budget code lines;

26. *Notes* that there is a need to facilitate priority-setting by providing the Parties with timely information on the financial consequences of different options and, to that end, requests the head of the Convention Secretariat to include in the proposed operational budget for the biennium 2012–2013 three alternative funding scenarios based on:

- (a) His or her assessment of the required growth of the operational budget to finance all proposals before the Conference of the Parties that have budget implications;
- (b) Maintaining the operational budget at the 2010–2011 level in nominal terms;
- (c) Increasing the operational budget from the 2010–2011 level by 10 per cent in nominal terms;

27. *Requests* the Convention Secretariat at the fifth meeting of the Conference of the Parties to provide, where relevant, cost estimates for actions that have budgetary implications that are not foreseen in the draft programme of work but are included in proposed draft decisions prior to the adoption of those decisions by the Conference of the Parties;

28. *Also requests* the Convention Secretariat to prepare for consideration by the Conference of the Parties at its fifth meeting a draft decision amending decision SC-1/3 based on the provisions of the preceding paragraph;

29. *Requests* the head of the Convention Secretariat to arrange for the conduct of regular audits by the United Nations Office of Internal Oversight Services and to request, when appropriate, reports from the United Nations Board of Auditors and to submit any such reports to the Conference of the Parties, together with the Secretariat's responses;

30. *Welcomes* the fact that the joint auditing of the secretariats of the Basel, Rotterdam and Stockholm conventions is on the agenda of the simultaneous extraordinary meetings of the conferences of the Parties to the three conventions and urges the Parties to those conventions to decide during the simultaneous meetings on arrangements to give effect to rule 6 of the Stockholm Convention financial rules.

## Annex to decision SC-4/1 on financing and budget for the biennium 2010–2011

**Table 1**

**Programme budget for 2010–2011 (in United States dollars)**

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

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

**Mandate**

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

**Objectives**

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

**Indicators of achievement**

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
1	<i>Fifth meeting of the Conference of the Parties (COP-5): preparation and dispatch of invitations; organization of travel of sponsored delegates; preparation, translation and publication of all meeting documents; provision of support to the President before and during the meeting; registration of participants and observers; provision of logistical support including meeting rooms, interpretation, security; provision of support to the Conference and its working groups during and between meetings. Duration: five days.</i>	A successfully organized meeting of the Conference of the Parties; Documentation for the meeting in the six official United Nations languages.	Internal; funds for salaries/travel of conference staff, translation, logistics ( \$650 000) and participation of sponsored delegates at COP-5 ( \$750 000).	206 932	90 000	296 932	296 932	0	536 884	1 310 000	1 846 884	1 096 884	750 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
2	<i>Meetings of the Bureau:</i> organize venue, travel of bureau members, logistics and documentation for each meeting. An additional bureau meeting is foreseen back-to-back with COP-5 in 2011; one meeting in 2010 (Geneva).	Successfully organized meetings of the Bureau; Documentation for meetings in English only.	Internal; funds for travel of the Bureau (US\$ 28 000).	68 977	28 000	96 977	96 977	0	0	0	0	0	0
3	<i>Fifth and sixth meetings of the Persistent Organic Pollutants Review Committee (POPRC):</i> organization of logistical arrangements; preparation and dispatch of invitations; work with Bureau for preliminary review and priority setting for candidate chemicals, provision of support to intersessional task groups and drafting groups; preparation and publication of all related documents; travel of sponsored experts, registration of participants and observers; provision of support to the Chair before and during the meeting; nomination/designation of new members for POPRC-6. Duration: 5 days each for POPRC-5 and POPRC-6 in Geneva.	Successfully organized meetings of POPRC; Effective operation of intersessional task groups and drafting groups as appropriate.	Internal; funds for salaries/travel of conference staff, translation, logistics (US\$ 720 000) and participation of sponsored delegates and experts at POPRC-5 and POPRC-6 (US\$ 301 000).	344 887	510 500	855 387	795 387	60 000	351 999	510 500	862 499	802 499	60 000
4	<i>Organization and provision of support for the Extraordinary meeting of the Conference of Parties, jointly with Basel and Rotterdam Conventions (February 2010):</i> organization of travel of sponsored delegates; preparation, translation and publication of all related documents; provision of support to the President before and during the meeting; registration of participants and observers; shared provision of logistical support including interpretation and security.	A successfully organized extraordinary meeting of the Conference of the Parties; Documentation for the meeting in the six official United Nations languages	Internal; funds for staff travel (US\$ 10 000). External (funded via separate trust fund); translation, logistics and participation of sponsored delegates at extraordinary COP in February 2010.	48 284	10 000	58 284	58 284	0	0	0	0	0	0
5N	<i>Compliance activities:</i> preparation and dispatch of invitations; preparation and publication of all meeting documents. Duration: 2 days.	A successfully organized meeting of the Compliance Committee	Internal; funds for conference services for the Committee (US\$ 13 200)	34 489	6 600	41 089	41 089	0	35 792	6 600	42 392	421 392	0
<b>Subtotal</b>				<b>703 570</b>	<b>645 100</b>	<b>1 348 670</b>	<b>1 288 670</b>	<b>60 000</b>	<b>924 675</b>	<b>1 827 100</b>	<b>2 751 775</b>	<b>1 941 775</b>	<b>810 000</b>

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

**I. Legal Support**

**Mandate**

Secretariat's functions as mandated by Article 20, paragraph 2, of the Convention

**Objectives**

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

**Indicator of achievement**

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
6N	<i>Provide general and legal policy advice: respond to Parties' queries relating to the implementation of and compliance with the Convention(s), manage the POPRC rosters list [</i>	Advice on general legal and/or policy questions provided to Parties and the Secretariat as needed.	Internal; funds for staff travel (US\$5 000)	111 054	2 500	113 554	113 554	0	100 218	2 500	102 718	102 718	0
<b>Subtotal</b>				<b>111 054</b>	<b>2 500</b>	<b>113 554</b>	<b>113 554</b>	<b>0</b>	<b>100 218</b>	<b>2 500</b>	<b>102 718</b>	<b>102 718</b>	<b>0</b>

## II. Support for Convention implementation activities

### Mandate

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

### Objectives

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

### Indicators of achievement

1. Parties' technical and financial needs are identified and Parties have access to technical and financial resources to address them.
2. Global monitoring plan, national reports and other information collected through the effectiveness evaluation process of the Convention provides information on levels of POPs in the environment and the effectiveness of measures taken to reduce them.
3. Parties have access to the technical information and guidance they need to implement the Convention.

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)		Total costs	Source of funding		Amount (US\$)		Total costs	Source of funding	
				Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund
<b>A. Financial assistance</b>													
7 (10) H,L	Continuing identification of financial needs: through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the financial needs of developing country Parties and Parties with economies in transition to undertake activities and build the capacity required to meet their obligations under the convention.	Identification of priorities for financial assistance of Parties and among Parties within regions and subregions. These needs will be communicated to the COP, to the financial mechanism and to other potential donors of financial assistance.	Internal; funds for consultants (US\$ 20 000)	18 969	10 000	28 969	28 969	0	25 055	10 000	35 055	35 055	0

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
8 (12) M	<i>Cooperation with the Global Environment Facility (GEF) and other potential donors:</i> facilitate the delivery of financial assistance to meet priority needs for financial assistance identified by the Conference of the Parties based on inputs from developing country Parties and Parties with economies in transition.	GEF and other potential donors are better informed about priorities for financial assistance and target available resources to meet those priorities. These institutions may also obtain a better understanding of the level of financial resources needed to ensure implementation of the Convention.	Internal.	19 140	0	19 140	19 140	0	25 055	0	25 055	25 055	0
9N H,L	<i>Financial assistance facilitation:</i> develop and implement a programme to facilitate improved access to financial and other resources to assist Parties in meeting their obligations under the Convention.	Support to countries in meeting their obligations under the Stockholm Convention is provided.	Internal; funds for consultants (US\$ 80 000)	20 003	60 000	80 003	20 003	60 000	25 055	20 000	45 055	25 055	20 000
<b>Subtotal</b>				<b>58 112</b>	<b>70 000</b>	<b>128 112</b>	<b>68 112</b>	<b>60 000</b>	<b>75 164</b>	<b>30 000</b>	<b>105 164</b>	<b>85 164</b>	<b>20 000</b>



Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)		Source of funding		Amount (US\$)		Source of funding			
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
<b>B. Technical assistance, including regional centres</b>													
	<i>1. Facilitation of technical assistance programmes</i>												
10 (7) H,L	<i>Continuing assessment of technical assistance needs:</i> through regular communication with Stockholm Convention official contact points and national focal points in Parties and other means, the Secretariat will continue to identify and assess the technical assistance needs of Parties to build the capacity they require to meet their obligations under the convention.	Identification of priorities for technical assistance of Parties and among Parties within regions and subregions. These priorities will be used in the promotion of efforts to ensure delivery of such assistance and be communicated to potential providers of technical assistance.	Internal; funds for subcontracts (US\$ 50 000)	25 867	30 000	55 867	55 867	0	34 003	20 000	54 003	54 003	0
11 M	<i>Overall coordination of the delivery of technical assistance programmes:</i> plan and coordinate secretariat activities aimed at the provision of technical assistance to Parties and seek the involvement of appropriate partners and stakeholders in the delivery of such assistance.	More effective delivery of technical assistance programmes and leveraging of resources of partners in these activities to the mutual benefit of those involved.	Internal	25 867	0	25 867	25 867	0	34 003	0	34 003	34 003	0
12 (8) H	<i>Facilitating development and updating of NIPs including Article 5 action plans (process)</i>	Support to Parties in development and updating of NIPs provided.	Internal; funds for subcontracts (US\$ 140 000) and participant travel (US\$ 31 000)	25 867	134 000	159 867	75 867	84 000	34 003	47 000	81 003	64 003	17 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
	<i>3. Regional centres</i>												
13 H	<i>Ensuring effective operation of the regional centres including participation in the clearing-house mechanism and other support: Promote effective cooperation with and between centres and ensure reporting on the work of the centres to the Conference of Parties.</i>	Regional centres effectively provide technical assistance and transfer environmentally sound technologies to Parties in the regions according to the criteria for evaluating their performance (decision SC 2/9, annex II).	Internal; funds for subcontracts (US\$ 120 000)	241 421	80 000	321 421	321 421	0	146 291	80 000	226 291	226 291	0
	<i>4. Capacity-building programmes</i>												
14 H	<i>Capacity-building programmes: develop and deliver training programme based on needs identified at regional and national levels on BAT/BEP; POPs wastes; collection of information under Article 15; effective participation in the work of POPRC; electronic information and reporting mechanism under the Convention; effective legal basis for the implementation of the Convention.</i>	Parties are trained to meet their obligations under the Convention.	Internal; funds for consultants (US\$ 50 000), subcontracts (US\$ 241 000) and participant travel (US\$ 81 000)	163 842	1 331 000	1 494 842	273 822	1 221 000	157 351	1 038 000	1 195 351	237 351	958 000
<b>Subtotal</b>				<b>482 863</b>	<b>1 575 000</b>	<b>2 057 863</b>	<b>752 843</b>	<b>1 305 000</b>	<b>405 650</b>	<b>1 185 000</b>	<b>1 590 650</b>	<b>615 650</b>	<b>975 000</b>

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)		Total costs	Source of funding		Amount (US\$)		Total costs	Source of funding	
				Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund
C. Effectiveness evaluation activities													
	1. Global Monitoring Plan												
15	Update the harmonized framework for the POPs Global Monitoring Plan, including through guidance material to strengthen Parties' capacity.	Strengthened Party capacity through up-to-date guidance material.	Internal; funds for consultants (US\$ 85 000), participant travel (US\$ 190 000) and reporting (US\$ 10 000)	44 801	175 000	219 801	79 801	140 000	46 172	110 000	156 172	46 172	110 000
16	POPs Global Monitoring Plan: support Parties to strengthen their capacity to participate in global POPs monitoring.	Strengthened Party capacity for participation in global POPs monitoring	Internal; funds for consultants (US\$ 200 000) and subcontracts (US\$ 720 000)	44 321	600 000	644 321	44 321	600 000	45 814	320 000	365 814	45 814	320 000
17	Support procedures for effectiveness evaluation, as enhanced by the Conference of the Parties at its fourth meeting.	Support to Parties in meeting their obligations under the Stockholm Convention provided.	Internal; funds for subcontracts (US\$ 120 000)	44 593	120 000	164 593	164 593	0	45 814	0	45 814	45 814	0
<b>Subtotal</b>				<b>133 715</b>	<b>895 000</b>	<b>1 028 715</b>	<b>288 715</b>	<b>740 000</b>	<b>137 800</b>	<b>430 000</b>	<b>567 800</b>	<b>137 800</b>	<b>430 000</b>
D. Existing POPs													
18 H	Pesticides, including DDT alternatives: Implement the business plan on developing alternatives to DDT; organize the DDT Expert Group meeting to assess the continued need for DDT; support GEF regional projects to demonstrate locally appropriate alternatives to DDT; increase Parties' capacity to report on the production and use of DDT.	Parties that produce and use DDT are better equipped to introduce alternatives to DDT.	Internal; funds for consultants (US\$ 50 000), conference services (US\$ 45 000), subcontracts (US\$ 310 000), participant travel (US\$ 250 000) and reporting (US\$ 70 000)	103 466	460 000	563 466	278 466	285 000	107 377	265 000	372 377	177 377	195 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)		Total costs	Source of funding		Amount (US\$)		Total costs	Source of funding	
				Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund
19N H	<i>Implement activities to achieve 2025 and 2028 goals for PCB elimination:</i> Develop, organize and establish the PCB Elimination Network as a tool; promote the Club to relevant stakeholders; undertake regional and global meetings to kick-start the work of the Club to ensure the environmentally sound management of PCBs oils and equipment containing PCBs.	Information exchange and linkages to relevant technologies are enhanced for Parties that have PCB equipment.	Internal; funds for consultants (US\$ 110 000), subcontracts (US\$ 200 000), participants travel (US\$ 150 000) and reporting (US\$ 30 000)	103 466	250 000	353 466	138 466	215 000	107 377	240 000	347 377	142 377	205 000
20 (14) L	<i>Unintentional POPs:</i> Develop, update and disseminate guidance on BAT/BEP and the Toolkit.	Parties have available guidance to elaborate source inventories and release estimates of unintentionally produced POPs and necessary guidance for measures to reduce or eliminate such releases.	Internal; funds for consultants (US\$ 50 000), subcontracts (US\$ 130 000), participant travel (US\$ 90 000) and reporting (US\$ 40 000)	77 600	170 000	247 600	77 600	170 000	78 743	140 000	218 743	78 743	140 000
21 M	<i>Exemptions:</i> Promote reporting on exemptions required for new POPs and on the need for extensions of exemptions already obtained; maintain the register of exemptions including the DDT register.	Parties that produce or use POPs have established exemptions as allowed under the Stockholm Convention.	Internal.	34 489	-	34 489	34 489	-	35 792	-	35 792	35 792	-
<b>Subtotal</b>				<b>319 021</b>	<b>880 000</b>	<b>1 199 021</b>	<b>529 021</b>	<b>670 000</b>	<b>329 289</b>	<b>645 000</b>	<b>974 289</b>	<b>434 289</b>	<b>540 000</b>
<b>E. New POPs</b>													
22N	Provide Parties with guidance and basic approaches to managing or replacing industrial POPs at the national level. The programme should complement the facilities available nationally for the management of agricultural chemicals and should include the legal, administrative and financial components required.	Guidance document and capacity to manage industrial POPs increased.	Internal; funds for consultants (US\$ 120 000), subcontracts (US\$ 75 000), participant travel (US\$ 285 000) and reporting (US\$ 10 000)	80 704	310 000	390 704	130 704	260 000	82 322	180 000	262 322	107 322	155 000

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)		Total costs	Source of funding		Amount (US\$)		Total costs	Source of funding	
				Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs		SC Trust Fund	SV Trust Fund
23N	<i>Follow-up on decision on listing new POPs</i>	Infrastructure to report and register new POPs	Internal; funds for consultants (US\$ 60 000), subcontracts (US\$ 75 000) and reporting (US\$ 60 000)	80 359	50 000	130 359	95 359	35 000	82 322	60 000	142 322	97 322	45 000
24N	<i>Implementation of annex to decision SC-4/19.</i>	Information and knowledge available to Parties on new POPs contained in products and articles and related recycling.	Internal; funds for consultant (US\$ 150 000) and reporting (US\$ 100 000)	80 359	200 000	280 359	230 359	50 000	82 322	50 000	132 322	82 322	50 000
<b>Subtotal</b>				<b>241 421</b>	<b>560 000</b>	<b>801 421</b>	<b>456 421</b>	<b>345 000</b>	<b>246 967</b>	<b>290 000</b>	<b>536 967</b>	<b>286 967</b>	<b>250 000</b>

## Knowledge and Information management and outreach

### (F. Clearing-house activities)

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

#### Mandate

Articles 9 and 20 of the Convention; relevant decisions of the Conference of the Parties

#### Objectives

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

#### Indicators of achievement

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
25 H	<i>Stockholm Convention website</i> : maintenance and continuing development of the Convention website, dissemination of meeting documents, official reference materials, comprehensive information on all Stockholm Convention Secretariat programmes and activities, updated technical data and access to guidance documents and publications.	A constantly improving website that meets the requirements of the Parties and provides useful information to other audiences.	Internal	49 319	0	49 319	49 319	0	50 109	0	50 109	50 109	0

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
26 (18) H	<i>Further develop the clearing-house mechanism to enable on-line access to information and facilities that would assist Parties to implement the Convention. To be done in cooperation with the Basel and Rotterdam conventions.</i>	Increased access to electronic information and reporting mechanism	Internal; funds for consultants (US\$ 95 000), subcontracts (US\$ 50 000) and equipment (US\$ 30 000)	49 319	120 000	169 319	169 319	0	50 109	55 000	105 109	105 109	0
27 (18) H	Further develop the electronic reporting system for Article 15	Enhanced electronic system provided	Internal; funds for consultants (US\$ 30 000) and reporting (US\$ 10 000)	49 319	20 000	69 319	54 319	15 000	50 109	20 000	70 109	55 109	15 000
28N (all prgr act) L	<i>Develop and implement communication strategy: promote public awareness and information about the Convention, its activities and meetings; produce press releases, manage press relations for major Stockholm Convention Secretariat meetings, monitor media coverage for increased visibility among media community.</i>	Integration of the communication strategy into work done by the Secretariat and Parties, greater awareness of the Stockholm Convention among all target audiences achieved through production and dissemination of posters, exhibitions, leaflets, brochures, photo archive and Stockholm Convention Bulletin. Information provided to media, press briefings and releases.	Internal (implementation through various programmes)	49 319	0	49 319	49 319	0	50 109	0	50 109	50 109	0
29 H	<i>Reprinting of key technical publications: maintain sufficient number of publications for dissemination at meetings and other events.</i>	Availability of electronic and printed versions of general publications, e.g., text of the Convention.	Internal; funds for reprinting and reproduction of publications (US\$ 46 000)	48 974	23 000	71 974	71 974	0	50 109	23 000	73 109	73 109	0
<b>Subtotal</b>				<b>246 250</b>	<b>163 000</b>	<b>409 250</b>	<b>394 250</b>	<b>15 000</b>	<b>250 546</b>	<b>98 000</b>	<b>348 546</b>	<b>333 546</b>	<b>15 000</b>

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

**Mandate**

Article 20 of the Stockholm Convention and relevant decisions of the Conference of the Parties as they pertain to the functions of the Secretariat

**Objectives**

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

**Indicator of achievement**

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
30	<i>Provide overall management of the Secretariat: oversee the implementation of the programme of work and budget adopted by the Conference of the Parties; organize and convene Secretariat meetings every quarter and staff exchanges as needed, undertake work planning and supervision of staff.</i>	Effective and efficient delivery by the Secretariat of the outputs set out in the programme of work for 2010–2011.	Internal: funds for staff travel (US\$ 360 000), consultants (US\$ 150 000) and document translations (US\$ 125 000)	111 744	347 500	459 244	379 244	80 000	114 535	287 500	402 035	377 035	25 000



Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
31	<i>Financial management and administration of the Secretariat:</i> monitoring and follow-up on budget income and expenditures including contributions from Parties and donors; development of letters of agreement and memorandums of understanding; travel arrangements for Secretariat; filing of correspondence; hiring of new staff	Effective and efficient delivery of the financial and administrative functions of the Secretariat	Internal; funds for staff travel (US\$ 5 000)	76 565	2 500	79 065	79 065	0	78 743	2 500	81 243	81 243	0
32	<i>Cooperation and coordination with partners including other MEAs and intergovernmental organizations,</i> such as the Secretariat of the Rotterdam Convention, World Trade Organization, World Health Organization, Green Customs Initiative; World Customs Organization; Strategic Approach to International Chemicals Management, etc., as needed on issues of common concern	Effective and collaborative relationships are established with partner institutions to ensure the coordinated and complementary development and delivery of technical assistance to Parties on common issues.	Internal; funds for staff travel (US\$ 30 000)	34 489	15 000	49 489	49 489	0	35 792	15 000	50 792	50 792	0
33	<i>Follow-up to recommendations of the Ad-Hoc Joint Working Group on Cooperation and Coordination among the Basel, Rotterdam and Stockholm Conventions (AHJWG):</i> specific activities resulting from COP-4 review and endorsement of the recommendations of the AHJWG	Decisions of COP-4 on cooperation and coordination among the Basel, Rotterdam and Stockholm Conventions requiring actions from the Secretariat are implemented.	Internal	34 489	0	34 489	34 489	0	35 792	0	35 792	35 792	0
34	<i>Contribute to related activities on chemicals in UNEP:</i> including those on United Nations system-wide coherence, Bali Strategic Plan, etc, participate where appropriate at meetings of relevant bodies such as COPs of related MEAs and the Governing Council of UNEP.	Increased integration of the work of the Stockholm Convention with relevant activities on chemicals and pesticides within UNEP	Internal; funds for staff travel (US\$ 30 000)	34 489	15 000	49 489	49 489	0	35 792	15 000	50 792	50 792	0

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
35N	<i>Raise funds for activities under the voluntary trust fund (SV): including technical assistance activities, participant travel to meetings of the Conference of the Parties.</i>	Increase in secured funding for planned programmes within the biennium	Internal; funds for staff travel (US\$ 40 000) and hospitality (US\$ 20 000)	76 565	30 000	106 565	106 565	0	78 743	30 000	108 743	108 743	0
36N	<i>Working with regional liaison offices in Latin America and the Caribbean, Africa and Asia in collaboration with key partners: Coordinate the delivery of technical assistance and capacity-building programmes at the regional and national levels to ensure the optimal use of resources to benefit the Parties and a synergistic approach to chemicals management at the national level. The programme will be undertaken in conjunction with UNEP and the Basel and Rotterdam conventions and DTIE/SAICM and will be coordinated through Chemicals Cluster Managers to be placed in the regional offices of UNEP.</i>	Delivery of technical assistance at the regional and national levels is coordinated.	External; funded via UNEP	28 281	0	28 281	28 281	0	28 634	0	28 634	28 634	0
<b>Subtotal</b>				<b>396 621</b>	<b>410 000</b>	<b>806 621</b>	<b>726 621</b>	<b>80 000</b>	<b>408 032</b>	<b>350 000</b>	<b>758 032</b>	<b>733 032</b>	<b>25 000</b>

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

Activity number	Activities	Expected outputs	Method of implementation internal/external	Year 2010					Year 2011				
				Amount (US\$)			Source of funding		Amount (US\$)			Source of funding	
				Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund	Staff costs	Non-staff costs	Total costs	SC Trust Fund	SV Trust Fund
37	<i>Procurement</i> of expendable equipment; office supplies, toner and stationery	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2010–2011.	Internal; funds for expendable equipment (US\$ 50 000)	76 565	25 000	101 565	101 565	0	78 743	25 000	103 743	103 743	0
38	<i>Procurement</i> of non-expendable office equipment including computer software and hardware, required licenses and furniture	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2010–2011.	Internal; funds for non-expendable equipment (US\$ 60 000)	76 565	30 000	106 565	106 565	0	78 743	30 000	108 743	108 743	0
39	<i>Rental and maintenance</i> of equipment communication, internet connection, mail/dispatching and postage	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2010–2011.	Internal; funds for rental and maintenance, communications internet and mail/dispatching (US\$ 194 000)	76 565	97 000	173 565	173 565	0	78 743	97 000	175 743	175 743	0
40	Rental of office space, electricity and cleaning	Effective and efficient delivery by the Secretariat of the outputs envisaged under its programme of work for 2010–2011.	Internal; funds for rental (US\$ 120 000)	76 565	60 000	136 565	136 565	0	78 743	60 000	138 743	138 743	0
<b>Subtotal</b>				<b>306 260</b>	<b>212 000</b>	<b>518 260</b>	<b>518 260</b>	<b>0</b>	<b>314 972</b>	<b>212 000</b>	<b>526 972</b>	<b>526 972</b>	<b>0</b>
<b>Grand total</b>				<b>2 998 886</b>	<b>5 412 600</b>	<b>8 411 486</b>	<b>5 136 466</b>	<b>3 275 000</b>	<b>3 193 314</b>	<b>5 069 600</b>	<b>8 262 914</b>	<b>5 197 914</b>	<b>3 065 000</b>

Table 2

**Programme of work for 2010–2011 funded through the General Trust fund (SC)**  
**Summary table of total costs per budget code level**

(in United States dollars)				SC Budget 2008	SC Budget 2009	Total biennium 2008–2009	SC Budget 2010	SC Budget 2011	Total biennium 2010–2011
<b>10 PROJECT PERSONNEL COMPONENT</b>									
<b>1100</b>	<b>Professional staff</b>								
1101	Executive Secretary D-1	0.75		177 075	182 387	359 462	184 002	191 362	375 364
1102	Coordinator P-5	1		207 800	214 034	421 834	217 152	225 838	442 990
1103	Senior Scientific Officer P-5	1		207 800	214 034	421 834	217 152	225 838	442 990
1104	Policy Officer P-4	1		179 800	185 194	364 994	187 616	195 121	382 737
1105	Programme Officer P-4	1		179 800	185 194	364 994	187 616	195 121	382 737
1106	Programme Officer P-4	1		179 800	185 194	364 994	187 616	195 121	382 737
1107	Senior Information/Conference Service Manager (CHM) P-4 upgraded to P-5**	1		179 800	185 194	364 994	217 152	225 838	442 990
1108	Programme Officer P-3	1		149 100	153 573	302 673	157 872	164 187	322 059
1109	Programme Officer P-3	1		149 100	153 573	302 673	157 872	164 187	322 059
1110	Budget Officer (to be covered by UNEP OTL) P-3	0.75		-	-	-	-	-	-
1111	Legal Officer P-3	1		149 100	153 573	302 673	157 872	164 187	322 059
New	Programme Officer P-3 (Capacity Assistance)*	1		-	-	-	78 936	164 187	243 123
New	Programme Officer P-3 (New POPs)*	1		-	-	-	157 872	164 187	322 059
UNEP	Network Administrator P-3 (existing L-3 in UNEP)	0.50		-	-	-	78 936	82 093	161 029
<b>1199</b>	<b>Total</b>	<b>13.00</b>		<b>1 759 175</b>	<b>1 811 950</b>	<b>3 571 125</b>	<b>2 187 666</b>	<b>2 357 266</b>	<b>4 544 932</b>
<b>1200 Consultants</b>									
1201	Consultants unspecified			100 000	100 000	200 000	75 000	75 000	150 000
1202	Consultants on guidance/training material			80 000	15 000	95 000	50 000	20 000	70 000
1203	Consultants on effectiveness evaluation			80 000	30 000	110 000	15 000	-	15 000
1204	Consultants on POPRC research			25 000	25 000	50 000	50 000	30 000	80 000
1205	Consultants on POPRC guidance			30 000	-	30 000	-	-	-
1206	DDT consultants (information collection and systems)			40 000	-	40 000	-	-	-
1207	Consultants on DDT information systems			55 000	-	55 000	-	-	-
1208	Consultants on clearing-house			60 000	60 000	120 000	60 000	-	60 000
1209	Consultants on financial mechanism evaluation			60 000	30 000	90 000	-	-	-
1210	Consultants on needs assessment			90 000	-	90 000	10 000	10 000	20 000
1211	Consultants on knowledge and information systems			-	-	-	-	-	-
1212	Monitoring information warehouse (under GMP)			-	-	-	20 000	15 000	35 000
1213	Consultants on PCB elimination network			-	-	-	10 000	10 000	20 000
1214	Consultants on new POPs in products			-	-	-	150 000	-	150 000
<b>1299</b>	<b>Total</b>			<b>620 000</b>	<b>260 000</b>	<b>880 000</b>	<b>440 000</b>	<b>160 000</b>	<b>600 000</b>
<b>13 Administrative support</b>									
<b>1300</b>	<b>General Service staff</b>								
1301	Conference Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1302	Secretary to Executive Secretary	1		99 000	101 970	200 970	106 600	110 864	217 464
1303	Programme Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1304	Programme Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464
1305	Webmaster/IT Assistant	1		99 000	101 970	200 970	106 600	110 864	217 464

(in United States dollars)				SC Budget 2008	SC Budget 2009	Total biennium 2008-2009	SC Budget 2010	SC Budget 2011	Total biennium 2010-2011
1306	Administrative Assistant HR (to be covered by UNEP OTL)	0.50	-	-	-	-	-	-	-
1307	Data entry clerk	1	99 000	101 970	200 970	106 600	110 864	217 464	
1320	Temporary assistance (effectiveness evaluation)	-	40 000	40 000	80 000	40 000	40 000	80 000	
1321	Temporary assistance (CHM)	-	25 000	20 000	45 000	25 000	20 000	45 000	
OTL	Finance & Budget Assistant (to be covered by UNEP OTL)	0.50	-	-	-	-	-	-	
OTL	IT/Database Assistant (to be covered by UNEP OTL)	-	-	-	-	-	-	-	
OTL	Publication Clerk (to be covered by UNEP OTL)	-	-	-	-	-	-	-	
New	Research Assistant/Clerk*	1.00	-	-	-	106 600	110 864	217 464	
	<i>General Service staff subtotal</i>	8.00	659 000	671 820	1 330 820	811 200	836 048	1 647 248	
<b>1330</b>	<b>Conference services</b>								
1330	Conference of the Parties		-	650 000	650 000	90 000	560 000	650 000	
1331	POPs Review Committee		360 000	360 000	720 000	360 000	360 000	720 000	
1332	Effectiveness evaluation		50 000	50 000	100 000	-	-	-	
1333	Ad Hoc JWG on synergies		60 000	-	60 000	-	-	-	
1334	DDT experts group		40 000	-	40 000	45 000	-	45 000	
1335	Compliance		-	-	-	6 600	6 600	13 200	
	<i>Conference servicing subtotal</i>		510 000	1 060 000	1 570 000	501 600	926 600	1 428 200	
<b>1399</b>	<b>Total</b>		<b>1 169 000</b>	<b>1 731 820</b>	<b>2 900 820</b>	<b>1 312 800</b>	<b>1 762 648</b>	<b>3 075 448</b>	
<b>1600</b>	<b>Travel on official business</b>								
1601	Travel on official business		200 000	175 000	375 000	195 000	180 000	375 000	
<b>1699</b>	<b>Total</b>		<b>200 000</b>	<b>175 000</b>	<b>375 000</b>	<b>195 000</b>	<b>180 000</b>	<b>375 000</b>	
<b>1999</b>	<b>Component total</b>		<b>3 748 175</b>	<b>3 978 770</b>	<b>7 726 945</b>	<b>4 135 466</b>	<b>4 459 914</b>	<b>8 595 380</b>	
<b>20</b>	<b>SUBCONTRACT COMPONENT</b>								
<b>2100</b>	<b>Subcontracts</b>								
2101	Subcontracts CHM tools development		40 000	40 000	80 000	25 000	25 000	50 000	
2102	Subcontracts regional centre projects		80 000	80 000	160 000	80 000	80 000	160 000	
2103	Subcontracts effectiveness evaluation existing data		80 000	80 000	160 000	-	-	-	
2104	Subcontracts for effectiveness evaluation for ROGs new data		160 000	120 000	280 000	120 000	-	120 000	
2105	Subcontracts POPRC analysis in countries		50 000	-	50 000	-	-	-	
2106	Subcontracts technical assistance projects		-	-	-	70 000	50 000	120 000	
2107	Subcontracts DDT and PCBs projects		-	-	-	80 000	80 000	160 000	
2108	Subcontracts New POPs		-	-	-	50 000	25 000	75 000	
<b>2199</b>	<b>Total</b>		<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>425 000</b>	<b>260 000</b>	<b>685 000</b>	
<b>2999</b>	<b>Component total</b>		<b>410 000</b>	<b>320 000</b>	<b>730 000</b>	<b>425 000</b>	<b>260 000</b>	<b>685 000</b>	
<b>30</b>	<b>TRAINING COMPONENT</b>								
<b>3300</b>	<b>Meetings: participant travel and DSA</b>								
3301	Conference of the Parties		-	-	-	-	-	-	
3302	POPs Review Committee		90 500	90 500	181 000	90 500	90 500	181 000	
3303	Participant travel AHJWG synergies		40 000	-	40 000	-	-	-	
3304	Bureau travel		28 000	-	28 000	28 000	-	28 000	
3305	DDT and PCBs		-	-	-	50 000	-	50 000	
<b>3399</b>	<b>Total</b>		<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>168 500</b>	<b>90 500</b>	<b>259 000</b>	
<b>3999</b>	<b>Component total</b>		<b>158 500</b>	<b>90 500</b>	<b>249 000</b>	<b>168 500</b>	<b>90 500</b>	<b>259 000</b>	

(in United States dollars)		SC Budget 2008	SC Budget 2009	Total biennium 2008–2009	SC Budget 2010	SC Budget 2011	Total biennium 2010–2011
<b>40 EQUIPMENT AND PREMISES COMPONENT</b>							
4100	<b>Expendable equipment</b>						
4101	Office equipment: paper, toner, diskettes, CD-ROMS	10 000	10 000	20 000	15 000	15 000	30 000
4199	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>15 000</b>	<b>15 000</b>	<b>30 000</b>
4200	<b>Non-expendable equipment</b>						
4201	Office equipment: hardware and software	30 000	30 000	60 000	30 000	30 000	60 000
4202	Hardware and software for CHM	15 000	15 000	30 000	15 000	15 000	30 000
4203	DDT information system	-	5 000	5 000	-	-	-
4204	Clearing-house	-	36 000	36 000	-	-	-
4299	<b>Total</b>	<b>45 000</b>	<b>86 000</b>	<b>131 000</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>
4300	<b>Premises</b>						
4301	Office space, maintenance, utilities	54 000	54 000	108 000	60 000	60 000	120 000
4399	<b>Total</b>	<b>54 000</b>	<b>54 000</b>	<b>108 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
4999	<b>Component Total</b>	<b>109 000</b>	<b>150 000</b>	<b>259 000</b>	<b>120 000</b>	<b>120 000</b>	<b>240 000</b>
<b>50 MISCELLANEOUS COMPONENT</b>							
5100	<b>Operation and maintenance of equipment</b>						
5101	Maintenance of office equipment	58 000	58 000	116 000	60 000	60 000	120 000
5199	<b>Total</b>	<b>58 000</b>	<b>58 000</b>	<b>116 000</b>	<b>60 000</b>	<b>60 000</b>	<b>120 000</b>
5200	<b>Reporting costs</b>						
5201	Web publishing	1 500	1 500	3 000	-	-	-
5202	Other electronic media publishing	3 000	3 000	6 000	3 000	3 000	6 000
5203	Printing costs	5 000	5 000	10 000	5 000	5 000	10 000
5204	Document translation	62 500	62 500	125 000	62 500	62 500	125 000
5205	Report of effectiveness evaluation	30 000	10 000	40 000	-	-	-
5206	Translation and publishing (clearing-house)	10 000	10 000	20 000	10 000	10 000	20 000
5207	Translation and publishing (effectiveness evaluation)	90 000	20 000	110 000	-	-	-
5208	Translation and publishing (POPRC reports)	-	30 000	30 000	25 000	15 000	40 000
5209	Translation and publishing (guidance materials)	25 000	25 000	50 000	40 000	40 000	80 000
5210	Translation and publishing (DDT report)	16 900	16 900	33 800	25 000	15 000	40 000
5299	<b>Total</b>	<b>243 900</b>	<b>183 900</b>	<b>427 800</b>	<b>170 500</b>	<b>150 500</b>	<b>321 000</b>
5300	<b>Sundry</b>						
5301	Communications: mailing/dispatching	10 000	10 000	20 000	15 000	15 000	30 000
5302	Communications: internet connection	18 000	18 000	36 000	22 000	22 000	44 000
5303	Office supplies	1 000	1 000	2 000	10 000	10 000	20 000
5399	<b>Total</b>	<b>29 000</b>	<b>29 000</b>	<b>58 000</b>	<b>47 000</b>	<b>47 000</b>	<b>94 000</b>
5400	<b>Hospitality</b>						
5401	Hospitality	10 000	10 000	20 000	10 000	10 000	20 000
5499	<b>Total</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>	<b>10 000</b>	<b>10 000</b>	<b>20 000</b>
5999	<b>Component total</b>	<b>340 900</b>	<b>280 900</b>	<b>621 800</b>	<b>287 500</b>	<b>267 500</b>	<b>555 000</b>

(in United States dollars)	SC Budget 2008	SC Budget 2009	Total biennium 2008–2009	SC Budget 2010	SC Budget 2011	Total biennium 2010–2011
<b>DIRECT PROJECT COST OPERATIONAL BUDGET</b>	4 766 575	4 820 170	9 586 745	5 136 466	5 197 914	10 334 380
<b>UNEP programme support costs 13%</b>	619 655	626 622	1 246 277	667 741	675 729	1 343 469
<b>TOTAL OPERATIONAL BUDGET</b>	5 386 230	5 446 792	10 833 022	5 804 207	5 873 643	11 677 850
Increment to the working capital reserve (8.3 per cent average annual)	38 315	-	38 315	35 061	-	35 061
<b>GRAND TOTAL</b>	5 424 545	5 446 792	10 871 338	5 839 267	5 873 643	11 712 910

Percentage increase from year to year	-3.3%	0.4%	-0.9%	3.9%	3.9%	7.7%
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution***	1 510 593	1 510 192	3 020 785	1 691 096	1 690 488	3 381 584
				150 000	150 000	300 000
<b>COVERED BY PARTIES</b>	<b>3 913 952</b>	<b>3 936 600</b>	<b>7 850 553</b>	<b>3 998 171</b>	<b>4 033 155</b>	<b>8 031 326</b>
Percentage increase from year to year				1.6%	0.9%	2.3%

\* Post justifications for new staff positions are provided in annex 5 to document UNEP/POPS/COP.4/37/Add.1.

\*\* Post justification for upgrade post is provided in annex 5 to document UNEP/POPS/COP.4/37/Add.1.

\*\*\* Swiss contribution of CHF 2,000,000 equal to US\$ 1 580 000 for 2007–2008 at UN rate of 1.21 on May 2007 and US\$ 1 760 563 at UN rate of 1.136 on 1 May 2009.

	2008	2009	2010	2011
Host country contribution	1 510 593	1 510 192	1 691 096	1 690 488
Assessed contribution	69 407	69 808	69 467	70 075
Grand total	1 580 000	1 580 000	1 760 563	1 760 563

**Table 3**

**Estimate for activities for 2010–2011 funded through the voluntary Special Trust Fund (SV)**  
**Voluntary budget for 2010–2011 in view of the increasing of the operational budget from the 2008–2009 level by 10 per cent in nominal terms**

**Summary table of total costs per budget code level**

(in United States dollars)		SV Budget 2008	SV Budget 2009	Total biennium 2008–2009	SV Budget 2010	SV Budget 2011	Total biennium 2010–2011
<b>10 PROJECT PERSONNEL COMPONENT</b>							
1200	<b>Consultants</b>						
1204	Consultants Toolkit	10 000	10 000	20 000	25 000	25 000	50 000
1206	Consultants reporting (Article 15)	20 000	-	20 000	-	-	-
1208	Consultants POPs waste	65 000	-	65 000	40 000	20 000	60 000
1209	Consultants NIPs	10 000	-	10 000	-	-	-
1210	Consultant POPRC/effective participation	-	-	-	-	-	-
1211	Consultants financial assistance	-	-	-	60 000	20 000	80 000
1212	Consultants technical assistance	-	-	-	45 000	45 000	90 000
1213	Consultants effectiveness evaluation (monitoring)	-	-	-	30 000	30 000	60 000
1214	Consultants DDT and PCBs	-	-	-	80 000	60 000	140 000
1215	Consultants knowledge and information systems	-	-	-	15 000	15 000	30 000
1216	Consultants new POPs	-	-	-	85 000	95 000	180 000
1217	Consultants global monitoring plan (GMP)	-	-	-	100 000	100 000	200 000
1299	<b>Total</b>	<b>105 000</b>	<b>10 000</b>	<b>115 000</b>	<b>480 000</b>	<b>410 000</b>	<b>890 000</b>
<b>1330 Conference services</b>							
1331	NIP conference services	60 000	10 000	70 000	-	-	-
1399	<b>Total</b>	<b>60 000</b>	<b>10 000</b>	<b>70 000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1600 Travel on official business</b>							
1601	POPs waste travel	35 000	15 000	50 000	-	-	-
1602	NIPs staff travel	48 000	10 000	58 000	-	-	-
1603	Travel on official business	-	-	-	80 000	25 000	105 000
1699	<b>Total</b>	<b>83 000</b>	<b>25 000</b>	<b>108 000</b>	<b>80 000</b>	<b>25 000</b>	<b>105 000</b>
1999	<b>Component total</b>	<b>248 000</b>	<b>45 000</b>	<b>293 000</b>	<b>560 000</b>	<b>435 000</b>	<b>995 000</b>
<b>20 SUBCONTRACT COMPONENT</b>							
2200	<b>Subcontracts</b>						
2201	POPRC country activities	-	50 000	50 000	150 000	90 000	240 000
2202	NIPS subcontracts	60 000	15 000	75 000	60 000	10 000	70 000
2203	Toolkit emission factors	300 000	-	300 000	-	-	-
2204	Toolkit revision of toolkit	30 000	-	30 000	80 000	50 000	130 000
2205	POPs monitoring data	300 000	200 000	500 000	500 000	220 000	720 000
2206	POPs capacity enhancement & technical assistance in regions	400 000	150 000	550 000	500 000	385 000	885 000
2207	DDT and PCBs	-	-	-	220 000	130 000	350 000
2299	<b>Total</b>	<b>1 090 000</b>	<b>415 000</b>	<b>1 505 000</b>	<b>1 510 000</b>	<b>885 000</b>	<b>2 395 000</b>
2999	<b>Component total</b>	<b>1 090 000</b>	<b>415 000</b>	<b>1 505 000</b>	<b>1 510 000</b>	<b>885 000</b>	<b>2 395 000</b>



(in United States dollars)		SV Budget 2008	SV Budget 2009	Total biennium 2008–2009	SV Budget 2010	SV Budget 2011	Total biennium 2010–2011
<b>30 TRAINING COMPONENT</b>							
<b>3300</b>	<b>Meetings: participants travel and DSA</b>						
3301	Conference of the Parties	-	500 000	500 000	-	750 000	750 000
3302	POPs Review Committee	60 000	60 000	120 000	60 000	60 000	120 000
3303	Toolkit participant travel	45 000	45 000	90 000	45 000	45 000	90 000
3304	Reporting training (Article 15)	60 000	60 000	120 000	-	-	-
3305	BAT/BEP training participant travel	100 000	10 000	110 000	-	-	-
3306	POPs waste participant travel	100 000	50 000	150 000	130 000	120 000	250 000
3307	NIPS training	380 000	50 000	430 000	200 000	155 000	355 000
3308	POPs training participant travel	200 000	-	200 000	-	-	-
3309	Effectiveness evaluation participant travel	100 000	100 000	200 000	110 000	80 000	190 000
3310	POPRC effective participation	-	-	-	150 000	120 000	270 000
3311	DDT and PCBs	-	-	-	170 000	180 000	350 000
3312	New POPs	-	-	-	200 000	85 000	285 000
<b>3399</b>	<b>Total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>1 065 000</b>	<b>1 595 000</b>	<b>2 660 000</b>
<b>3999</b>	<b>Component total</b>	<b>1 045 000</b>	<b>875 000</b>	<b>1 920 000</b>	<b>1 065 000</b>	<b>1 595 000</b>	<b>2 660 000</b>
<b>50 MISCELLANEOUS COMPONENT</b>							
<b>5200</b>	<b>Reporting costs</b>						
5201	Reports on effectiveness evaluation	30 000	30 000	60 000	-	-	-
5202	Reporting user's manual translation in 3 languages (Article 15)	15 000	15 000	30 000	-	-	-
5203	Reports on existing chemicals	-	-	-	110 000	110 000	220 000
5204	Reporting on new chemicals	-	-	-	30 000	40 000	70 000
<b>5299</b>	<b>Total</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>140 000</b>	<b>150 000</b>	<b>290 000</b>
<b>5999</b>	<b>Component total</b>	<b>45 000</b>	<b>45 000</b>	<b>90 000</b>	<b>140 000</b>	<b>150 000</b>	<b>290 000</b>
<b>DIRECT PROJECT COST OPERATIONAL BUDGET</b>		<b>2 428 000</b>	<b>1 380 000</b>	<b>3 808 000</b>	<b>3 275 000</b>	<b>3 065 000</b>	<b>6 340 000</b>
UNEP programme support costs 13%		315 640	179 400	495 040	425 750	398 450	824 200
<b>TOTAL OPERATIONAL BUDGET</b>		<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>3 700 750</b>	<b>3 463 450</b>	<b>7 164 200</b>
<b>GRAND TOTAL</b>		<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>3 700 750</b>	<b>3 463 450</b>	<b>7 164 200</b>

Percentage increase from year to year	27.4%	-43.2%	15.8%	34.3%	32.1%	66.5%
Deduction from the reserve and fund balance	-	-	-	-	-	-
Host country contribution	-	-	-	-	-	-
<b>COVERED BY PARTIES</b>	<b>2 743 640</b>	<b>1 559 400</b>	<b>4 303 040</b>	<b>3 700 750</b>	<b>3 463 450</b>	<b>7 164 200</b>

Table 4

2010–2011 indicative scale of assessments for the General Trust Fund for the operational budget (SC) (in United States dollars)

Portion of operational budget covered by assessed contributions	2010	3 998 171
	2011	4 033 155

				2010	2011
		United Nations Scale of assessments 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions by Party	Assessed contributions by Party
	Member State	Percentage	Percentage	US Dollars	US Dollars
	<b>Pledged contribution</b>				
1	Albania	0.006	0.010	400	403
2	Algeria	0.085	0.121	4 856	4 898
3	Angola	0.003	0.010	400	403
4	Antigua and Barbuda	0.002	0.010	400	403
5	Argentina	0.325	0.464	18 566	18 729
6	Armenia	0.002	0.010	400	403
7	Australia	1.787	2.553	102 087	102 980
8	Austria	0.887	1.267	50 672	51 116
9	Azerbaijan	0.005	0.010	400	403
10	Bahamas	0.016	0.023	914	922
11	Bahrain	0.033	0.047	1 885	1 902
12	Bangladesh	0.010	0.014	571	576
13	Barbados	0.009	0.010	400	403
14	Belarus	0.020	0.029	1 143	1 153
15	Belgium	1.102	1.575	62 955	63 506
16	Benin	0.001	0.010	400	403
17	Bolivia (Plurinational State of)	0.006	0.010	400	403
18	Botswana	0.014	0.020	800	807
19	Brazil	0.876	1.252	50 044	50 482
20	Bulgaria	0.020	0.029	1 143	1 153
21	Burkina Faso	0.002	0.010	400	403
22	Burundi	0.001	0.010	400	403
23	Cambodia	0.001	0.010	400	403
24	Canada	2.977	4.254	170 069	171 557
25	Cape Verde	0.001	0.010	400	403

				2010	2011
		United Nations Scale of assessments 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions by Party	Assessed contributions by Party
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US Dollars</i>	<i>US Dollars</i>
26	Central African Republic*	0.001	0.010	400	403
27	Chad	0.001	0.010	400	403
28	Chile	0.161	0.230	9 198	9 278
29	China	2.667	3.811	152 359	153 693
30	Colombia*	0.105	0.150	5 998	6 051
31	Comoros	0.001	0.010	400	403
32	Congo	0.001	0.010	400	403
33	Cook Islands	0.001	0.010	400	403
34	Costa Rica	0.032	0.046	1 828	1 844
35	Côte d'Ivoire	0.009	0.010	400	403
36	Croatia	0.050	0.071	2 856	2 881
37	Cuba*	0.043	0.061	2 456	2 478
38	Cyprus	0.044	0.063	2 514	2 536
39	Czech Republic	0.281	0.402	16 053	16 193
40	Democratic People's Republic of Korea	0.007	0.010	400	403
41	Democratic Republic of the Congo	0.003	0.010	400	403
42	Denmark	0.739	1.056	42 217	42 587
43	Djibouti	0.001	0.010	400	403
44	Dominica	0.001	0.010	400	403
45	Dominican Republic*	0.035	0.050	1 999	2 017
46	Ecuador	0.021	0.030	1 200	1 210
47	Egypt	0.088	0.126	5 027	5 071
48	El Salvador*	0.020	0.029	1 143	1 153
49	Eritrea	0.001	0.010	400	403
50	Estonia*	0.016	0.023	914	922
51	Ethiopia	0.003	0.010	400	403
52	European Community	2.500	2.500	99 954	100 829
53	Fiji	0.003	0.010	400	403
54	Finland	0.564	0.806	32 220	32 502
55	France	6.301	9.003	359 961	363 111
56	Gabon*	0.009	0.010	400	403

				2010	2011
		United Nations Scale of assessments 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions by Party	Assessed contributions by Party
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US Dollars</i>	<i>US Dollars</i>
57	Gambia	0.001	0.010	400	403
58	Georgia	0.003	0.010	400	403
59	Germany	8.577	12.255	489 984	494 271
60	Greece	0.596	0.852	34 048	34 346
61	Ghana	0.004	0.010	400	403
62	Guatemala*	0.030	0.043	1 714	1 729
63	Guinea*	0.001	0.010	400	403
64	Guinea-Bissau*	0.001	0.010	400	403
65	Guyana*	0.001	0.010	400	403
66	Honduras	0.005	0.010	400	403
67	Hungary*	0.126	0.180	7 198	7 261
68	Iceland	0.037	0.053	2 114	2 132
69	India	0.450	0.643	25 707	25 932
70	Iran (Islamic Republic of)	0.180	0.257	10 283	10 373
71	Japan	16.624	22.000	879 598	887 294
72	Jamaica*	0.008	0.010	400	403
73	Jordan	0.012	0.017	686	692
74	Kazakhstan*	0.025	0.036	1 428	1 441
75	Kenya	0.010	0.014	571	576
76	Kiribati	0.001	0.010	400	403
77	Kuwait	0.182	0.260	10 397	10 488
78	Kyrgyzstan	0.001	0.010	400	403
79	Lao People's Democratic Republic	0.001	0.010	400	403
80	Latvia	0.018	0.026	1 028	1 037
81	Lebanon	0.034	0.049	1 942	1 959
82	Lesotho	0.001	0.010	400	403
83	Liberia	0.001	0.010	400	403
84	Libyan Arab Jamahiriya	0.062	0.089	3 542	3 573
85	Liechtenstein	0.010	0.014	571	576
86	Lithuania	0.031	0.044	1 771	1 786
87	Luxembourg	0.085	0.121	4 856	4 898

		2010	2011		
	<i>Member State</i>	<b>United Nations Scale of assessments 2009**</b>	<b>Scale with 22% ceiling and 0.01% base</b>	<b>Assessed contributions by Party</b>	<b>Assessed contributions by Party</b>
		<i>Percentage</i>	<i>Percentage</i>	<i>US Dollars</i>	<i>US Dollars</i>
88	Madagascar	0.002	0.010	400	403
89	Maldives	0.001	0.010	400	403
90	Mali	0.001	0.010	400	403
91	Marshall Islands	0.001	0.010	400	403
92	Mauritania	0.001	0.010	400	403
93	Mauritius	0.011	0.016	628	634
94	Mexico	2.257	3.225	128 937	130 065
95	Micronesia (Federated States of)	0.001	0.010	400	403
96	Monaco	0.003	0.010	400	403
97	Mongolia	0.001	0.010	400	403
98	Morocco	0.042	0.060	2 399	2 420
99	Mozambique	0.001	0.010	400	403
100	Myanmar	0.005	0.010	400	403
101	Namibia	0.006	0.010	400	403
102	Nauru	0.001	0.010	400	403
103	Nepal	0.003	0.010	400	403
104	Netherlands	1.873	2.676	107 000	107 936
105	New Zealand	0.256	0.366	14 625	14 753
106	Nicaragua	0.002	0.010	400	403
107	Niger	0.001	0.010	400	403
108	Nigeria	0.048	0.069	2 742	2 766
109	Niue	0.001	0.010	400	403
110	Norway	0.782	1.117	44 674	45 065
111	Oman	0.073	0.104	4 170	4 207
112	Pakistan*	0.055	0.079	3 142	3 170
113	Panama	0.023	0.033	1 314	1 325
114	Papua New Guinea	0.002	0.010	400	403
115	Paraguay	0.005	0.010	400	403
116	Peru	0.078	0.111	4 456	4 495
117	Philippines	0.078	0.111	4 456	4 495
118	Poland*	0.501	0.716	28 621	28 871
119	Portugal	0.527	0.753	30 106	30 370

				2010	2011
		United Nations Scale of assessments 2009**	Scale with 22% ceiling and 0.01% base	Assessed contributions by Party	Assessed contributions by Party
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US Dollars</i>	<i>US Dollars</i>
120	Qatar	0.085	0.121	4 856	4 898
121	Republic of Korea	2.173	3.105	124 138	125 225
122	Republic of Moldova	0.001	0.010	400	403
123	Romania	0.070	0.100	3 999	4 034
124	Rwanda	0.001	0.010	400	403
125	Saint Kitts and Nevis	0.001	0.010	400	403
126	Saint Lucia	0.001	0.010	400	403
127	Saint Vincent and the Grenadines	0.001	0.010	400	403
128	Samoa	0.001	0.010	400	403
129	Sao Tome and Principe	0.001	0.010	400	403
130	Senegal	0.004	0.010	400	403
131	Seychelles*	0.002	0.010	400	403
132	Sierra Leone	0.001	0.010	400	403
133	Singapore	0.347	0.496	19 823	19 997
134	Slovakia	0.063	0.090	3 599	3 631
135	Slovenia	0.096	0.137	5 484	5 532
136	Solomon Islands	0.001	0.010	400	403
137	South Africa	0.290	0.414	16 567	16 712
138	Spain	2.968	4.241	169 555	171 038
139	Sri Lanka	0.016	0.023	914	922
140	Sudan	0.010	0.014	571	576
141	Swaziland	0.002	0.010	400	403
142	Sweden	1.071	1.530	61 184	61 719
143	Switzerland	1.216	1.737	69 467	70 075
144	Syrian Arab Republic	0.016	0.023	914	922
145	Tajikistan	0.001	0.010	400	403
146	Thailand	0.186	0.266	10 626	10 719
147	The former Yugoslav Republic of Macedonia	0.005	0.010	400	403
148	Togo	0.001	0.010	400	403
149	Trinidad and Tobago	0.027	0.039	1 542	1 556
150	Tunisia	0.031	0.044	1 771	1 786
151	Tuvalu	0.001	0.010	400	403

				2010	2011
		<b>United Nations Scale of assessments 2009**</b>	<b>Scale with 22% ceiling and 0.01% base</b>	<b>Assessed contributions by Party</b>	<b>Assessed contributions by Party</b>
	<i>Member State</i>	<i>Percentage</i>	<i>Percentage</i>	<i>US Dollars</i>	<i>US Dollars</i>
152	Uganda	0.003	0.010	400	403
153	Ukraine*	0.039	0.056	2 228	2 247
154	United Arab Emirates	0.302	0.432	17 253	17 404
155	United Kingdom of Great Britain and Northern Ireland	6.642	9.490	379 442	382 762
156	United Republic of Tanzania	0.006	0.010	400	403
157	Uruguay	0.027	0.039	1 542	1 556
158	Vanuatu	0.001	0.010	400	403
159	Venezuela	0.200	0.286	11 426	11 526
160	Viet Nam	0.024	0.034	1 371	1 383
161	Yemen	0.007	0.010	400	403
162	Zambia	0.001	0.010	400	403
163	Malawi***	0.001	0.010	400	403
		<b>72</b>	<b>100</b>	<b>3 998 171</b>	<b>4 033 155</b>

\* New parties that have ratified the Convention.

\*\* United Nations scale of assessments for 2009 per resolution 61/237 adopted by the United Nations General Assembly at its sixty-first session on 22 December 2006.

\*\*\* New parties not included in the proposed budget posted in February 2009

Table 5

## Proposed staffing table of the Convention Secretariat for 2010–2011

Staff category and level	Approved	Approved	Remarks
	2008-2009 Staffing	2010-2011 Staffing	
<b>A. Professional category</b>			
D-1	0.75	0.75	
P-5	2.00	3.00	Note 1
P-4	4.00	3.00	Note 2
P-3	3.75	6.25	Note 3
P-2	-	-	
<b>Sub-total</b>	<b>10.50</b>	<b>13.00</b>	
<b>B. General Service category</b>			
GS	7.00	8.00	Note 4
<b>TOTAL (A+B)</b>	<b>17.50</b>	<b>21.00</b>	

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

Note 2. Includes one reduced Information Manager.

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

Note 4. Includes one new Research Assistant/Clerk (to provide support to the new POPs area and administrative support staff provided by UNEP for administration, budget, finance, human resources and information technology functions (funded via programme support costs)).

### Procedure for the allocation of funding from the voluntary Special Trust Fund (SV) for facilitating the participation of Parties in meetings of the Conference of the Parties

1. The procedure for facilitating the participation of eligible delegates in meetings under the Convention should aim at the full and active participation of developing country Parties, in particular least developed countries and small island developing States, as well as Parties with economies in transition, in the activities of the Convention to improve the legitimacy of Convention decisions and encourage the implementation of the Convention at the local, national, regional and international levels.
2. The procedure should give priority to least developed countries and small island developing States and thereafter aim at ensuring adequate representation of all eligible country Parties. It should continue to be guided by established United Nations practice.
3. The Secretariat should notify Parties as soon as possible, and preferably six months in advance, of the dates and venues of meetings of the Conference of the Parties.
4. Following the dispatch of a notification that a meeting will take place, eligible Parties should be invited to inform the Secretariat, through official channels of communication, as soon as possible and no later than three months before the meeting, whether funding is requested.
5. Based on the availability of financial resources and the number of requests received, the Secretariat shall prepare a list of sponsored delegates. The list shall be established in accordance with paragraphs 1 and 2 above with a view to ensuring adequate geographical representation of eligible regions, with priority given to least developed countries and small island developing States.
6. The Secretariat should, four weeks in advance of the meeting, notify eligible countries that will not be sponsored, inviting them to seek other alternative sources of funding.
7. The head of the Convention Secretariat is invited to liaise with the Executive Director of UNEP with a view to ensuring a waiver of the 13 percent programme support costs on the contributions to the voluntary Special Trust Fund (RV) for the participation of representatives from developing countries, with the understanding that the additional money secured will be used to enhance the representation of eligible parties.