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**Conference of the Parties of the Stockholm
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Third meeting**
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Item 6 of the provisional agenda*
Activities of the Secretariat and adoption of the budget

**Cost analysis of new proposals before the Conference of the
Parties at its third meeting ****

Note by the Secretariat

Introduction

1. At its first meeting, the Conference of the Parties of the Stockholm Convention on Persistent Organic Pollutants adopted decision SC-1/4 on financing and budget for the biennium 2006–2007, in paragraph 22 of which it requested the head of the Convention Secretariat to provide the Parties with an indication of the staffing and financial implications of recommendations that would be forwarded to the Conference of the Parties at its future meetings.
2. Various proposals for new work are included in the pre-session documentation for the third meeting of the Conference. The annex to the present note contains cost projections for each of those proposals. The projected costs for the proposals are in addition to the costs included in the proposed operational budget and special trust fund budgets for the biennium 2008–2009, which is contained in document UNEP/POPS/COP.3/27. The projected costs do not prejudice which organization or organizations will undertake the work that is to be carried out, but merely convey the resource implications of the proposals.

* UNEP/POPS/COP.3/1.

** Stockholm Convention on Persistent Organic Pollutants, Article 20; reports on the work of the Conference of the Parties of the Stockholm Convention at its first meeting (UNEP/POPS/COP.1/31), annex I, decision SC-1/4 and on the work at its second meeting (UNEP/POPS/COP.2/30) annex I, SC-2/1.

Annex

Cost analysis of new proposals before the Conference of the Parties at its third meeting

I. DDT

A. Development of a business plan to enhance global partnerships on the development and deployment of alternatives to DDT

1. The projected costs for establishing a business plan for development and deployment of DDT alternatives. Included are the costs for a consultancy to prepare the plan including initial communication with stakeholders to allow full input of the various objectives and possible strategies.

Table 1. Projected costs for developing a business plan to enhance the establishment of global partnerships for the development and deployment of alternatives to DDT.

Budget component and any subcomponents		2008	2009
10	PERSONNEL		
1100	Professional Staff		
1200	Consultants	85,000	
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	15,000	
20	SUBCONTRACTS		
30	TRAINING/Participants travel		
40	EQUIPMENT AND PREMISES		
50	MISCELLANEOUS		
Subtotal		100,000	
Programme support costs (13%)		13,000	
Total in US \$		113,000	

B. Training to implement the Basel guidelines on the disposal of POPs waste

2. The projected costs for undertaking the preparation of training tools and carrying out training of relevant persons in developing countries and countries with economies in transition to improve the capability to implement the Basel guidelines on POPs waste.

Table 2. Projected costs for developing training tools and carrying out training to improve capacity to implement the Basel guidelines on POPs waste

Budget component and any subcomponents		2008	2009
10	PERSONNEL		
1100	Professional Staff		
1200	Consultants	65,000	
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	35,000	15,000
20	SUBCONTRACTS		
30	TRAINING/Participants travel	100,000	50,000
40	EQUIPMENT AND PREMISES		
50	MISCELLANEOUS		
Subtotal		200,000	65,000
Programme support costs (13%)		26,000	8,450
Total in US \$		226,000	73,450

II. Guidelines on best available techniques and provisional guidance on best environmental practices: Training on practical use of the guidelines in the NIP implementation process

3. The new proposal related to the Guidance document on BAT&BEP is discussed in the note by the Secretariat contained in document UNEP/POPS/COP.3/7.

4. Guidelines on BAT&BEP should provide guidance to countries in the NIP implementation process related to Article 5 obligations. Regional training workshops should facilitate practical use of the guidelines by (i) presenting of the structure and content of the guidelines; (ii) presenting case studies where the guidelines are used as a tool to identify possible options to prevent or minimise releases of Annex C POPs; (iii) presenting case studies relevant to regional circumstances for cost benefit analysis and selecting of the most appropriate option. The training would provide opportunities for addressing linkages to the Standardized Toolkit for Identification and Quantification of Dioxin and Furan Releases and to the guidance for socio-economic assessment for Stockholm Convention national implementation plan development and implementation.

Table 3. Projected costs of organizing seven regional/sub-regional workshops

	Budget component and any subcomponents	2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional Staff		
1200	Consultants	10,000	
1301	General service staff		
1320	Temporary assistance		
1330	Conference services	60,000	10,000
1600	Staff travel on official business	48,000	10,000
20	Subcontracts	60,000	15,000
30	Training/Participants travel	380,000	50,000
40	Equipment and premises		
50	Miscellaneous		
	Subtotal	558,000	85,000
	Programme support costs (13%)	72,540	11,050
	Total	630,540	96,050

III. Review and updating of the standardized toolkit for identification and quantification of dioxin and furan releases

5. The review and updating of the standardized toolkit for identification and quantification of dioxin and furan releases is discussed in the note by the Secretariat contained in document UNEP/POPS/COP.3/8. The projected costs of undertaking this activity are provided in table 4 below. The process includes an amendment and revision of the toolkit and consideration of options for developing and verifying emission factors to improve the present toolkit database, with special emphasis on activities undertaken in developing countries and countries with economies in transition. A revised toolkit version should be available for consideration of the Conference of the Parties at its fourth meeting.

Table 4. Projected cost of review and updating of the toolkit

	Budget component and any subcomponents	2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional staff		
1200	Consultants		
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	Subcontracts to verify /generate emission factors	300,000	
	Subcontracts to revise / amend the toolkit	30,000	
30	Training/Participants travel		
40	Equipment and premises		
50	Miscellaneous		
	Subtotal	330,000	
	Programme support costs (13%)	42,900	
	Total	372,900	

IV. Effectiveness evaluation – elaboration of the regional monitoring report

6. The new proposals related to the effectiveness evaluation are discussed in the note by the Secretariat on effectiveness evaluation, contained in the document UNEP/POPS/COP.3/22 and UNEP/POPS/COP.3/23. They are related to elaboration of the regional monitoring reports, to be compiled by the Secretariat to a global monitoring report. The global monitoring report will constitute along with national reports pursuant to Article 15 and non-compliance information pursuant to Article 17 the three elements of the effectiveness evaluation under article 16.

7. Detailed activities and tasks leading to elaboration of the regional POPs monitoring reports are outlined in annex 3 of the document UNEP/POPS/COP.3/23 terms of reference of the regional organisation groups (ROGs) under the global monitoring plan. Basic activities are related to: setting up of the ROGs; selecting existing data sets for the regional monitoring report; identifying data gaps and strategy to fill them; and preparing the regional monitoring report.

Table 5. Projected costs of basic regional activities

	Budget component and any subcomponents	2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional Staff		
1200	Consultants		
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	Subcontracts with the ROGs	200,000	150,000
30	Training/Participants travel		
40	Equipment and premises		
50	Miscellaneous		
	Subtotal	200,000	150,000
	Programme support costs (13%)	26,000	19,500
	Total	226,000	169,500

8. In regions where there is no monitoring data on POPs levels in the core matrices available or substantial data gaps exist, supplementary monitoring activities should be performed and the additional information provided to the drafting team to be included into the regional monitoring report. Such activities should be performed in the most cost effective manner through strategic partnerships or limited capacity strengthening of existing monitoring programmes.

Table 6. Projected costs of filling gaps in the regional POPs monitoring data

	Budget component and any subcomponents	2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional staff		
1200	Consultants		
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	Subcontracts for strategic partnerships	300,000	200,000
	Subcontracts for capacity enhancement of existing programmes		
30	Training/Participants travel	200,000	
40	Equipment and premises		
50	Miscellaneous		
	Subtotal	500,000	200,000
	Programme support costs (13%)	65,000	26,000
	Total	565,000	226,000

9. The regional implementation of the global monitoring plan should be supported by a step-by-step capacity enhancement plan in order to obtain comparable information on POPs baseline levels from all regions. Following elements for capacity enhancement are essential for the first evaluation: standard operating procedures for sampling, sample treatment and analysis, including quality assurance and quality control (QA/QC); data management, including QA/QC; and data integration, review and reporting.

Table 7. Projected costs of capacity enhancement for the first evaluation

	Budget component and any subcomponents	2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional staff		
1200	Consultants		
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	Subcontracts for capacity enhancement in regions	400,000	150,000
30	Training/Participants travel		
40	Equipment and premises		
50	Miscellaneous		
	Subtotal	400,000	150,000
	Programme support costs (13%)	52,000	19,500
	Total	452,000	169,500