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Convention on Persistent Organic Pollutants
First meeting**

Punta del Este, Uruguay, 2–6 May 2005
Item 7 of the provisional agenda*

Activities of the Secretariat and adoption of the budget

**Cost analysis of the proposals forwarded from the Intergovernmental
Negotiating Committee to the Conference of the Parties ****

Note by the Secretariat

1. At its seventh session, the Intergovernmental Negotiating Committee for an International Legally Binding Instrument for Implementing International Action on Certain Persistent Organic Pollutants, in paragraph 6 of its decision INC-7/1, requested the Secretariat to develop a cost analysis of each of the proposals forwarded from the Committee to the Conference of the Parties, and to make those analyses available to the Conference at its first meeting.
2. In response, the Secretariat prepared the analysis of proposals forwarded from the Intergovernmental Negotiating Committee to the Conference of the Parties contained in the annex to the present note.
3. The projected costs of meetings included in the annex to the present note are based on the current costs for hosting meetings at the seat of the Secretariat. Should meetings be scheduled outside of the seat of the Secretariat, the costs will need to be adjusted as appropriate.

* UNEP/POPS/COP.1/1.

** Report of the Intergovernmental Negotiating Committee for an International Legally Binding Instrument for Implementing International Action on Certain Persistent Organic Pollutants on the work of its seventh session (UNEP/POPS/INC.7/28), annex I, decision INC-7/1.

Annex

Cost analysis of the proposals forwarded from the Intergovernmental Negotiating Committee to the Conference of the Parties

(a) Immediate actions on DDT

1. The projected costs for undertaking the work plan on immediate actions to support the preparations of Parties for reporting on DDT and the review assessment required for the second and future evaluations of the continued need for DDT (Reference: annex III of document UNEP/POPS/COP.1/4) are contained in Table 1 below.
2. The projected costs below are for meetings held in English only.

Table 1. Projected costs for undertaking work plan on immediate actions relevant to the use of DDT

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional Staff	83,856	83,856
1200	Consultants ¹	140,000	
1301	General service staff	27,300	27,300
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	10,000	5,000
20	SUBCONTRACTS	166,250	
30	TRAINING/Participants travel ²	160,000	
40	EQUIPMENT AND PREMISES		
50	MISCELLANEOUS	20,104	4,825
Subtotal		607,510	120,981
Programme support costs (13%)		78,976	15,728
Total in US \$		686,486	136,709

(b) Projected costs for extending the mandate of the Expert Group on BAT and BEP

3. The projected costs for extending the mandate of the Expert Group on BAT and BEP to undertake the work underlined by the Co-chairs in the annex to document UNEP/POPS/COP.1/8 are contained in Table 2 below.
4. The projected costs below are based on the existing terms of reference for the Expert Group, which include paying travel expenses of a limited number of participants; meetings held in English only, documents for meetings made available in English only and meeting reports are issued in the six official United Nations languages.

¹ See document UNEP/POPS/COP.1/4, annex III activities 1 (a), 2 and 3 (c).

² Includes travel for meeting participants relevant to activities 1(b) and 3(d) proposed in annex III of document UNEP/POPS/COP.1/4.

Table 2. Projected Costs for extending the mandate of the Expert Group on BAT and BEP in order to undertake the work underlined by the Co-chairs in the annex to document UNEP/POPS/COP.1/8

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional Staff	83,856	83,856
1200	Consultants ³		25,000
1301	General service staff	27,300	27,300
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	SUBCONTRACTS ⁴	62,500	62,500
30	TRAINING/Participants travel	102,000	102,000
40	EQUIPMENT AND PREMISES	6,200	6,200
50	MISCELLANEOUS	4,825	4,825
Subtotal		286,681	311,681
Programme support costs (13%)		37,269	40,519
Total in US \$		323,950	352,200

(c) **Projected costs for setting up and running regional and subregional centres**

5. The projected costs of setting up and operating regional and subregional centres for the transfer of technology as pursuant to paragraph 4 of Article 12 of the Convention are reflected in Tables 3 and 4 below. The projected costs have been calculated on the basis of hiring staff locally at local rates and on the assumption that the costs of rent are covered by the host country. For further information see document UNEP/POPS/COP.1/27.

6. Expenditures of a centre will depend on the level of operations and the number of projects to be undertaken in a prescribed period. The projected costs below do not include any programme or project costs which would be incurred by the centre in order to undertake its mandate.

Table 3. Projected costs for setting up and running a regional centre for capacity-building and transfer of technology in a given region

Budget component and any subcomponents		Year 1	Year 2
10	PERSONNEL		
1100	Professional Staff ⁵	100,000	100,000
1200	Consultants	25,000	25,000
1301	General service staff	12,000	12,000
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	20,000	20,000
20	SUBCONTRACTS	15,000	15,000
30	TRAINING/Participants travel		
40	EQUIPMENT AND PREMISES	25,000	10,000
50	MISCELLANEOUS	19,700	18,200
Subtotal		216,700	200,200
Programme support costs (13%)		28,171	26,026
Total in US \$		244,871	226,226

³ Includes the costs of the services of a technical editor.

⁴ Includes the cost of translating the updated guidelines into six UN official languages.

⁵ The costs of staff have been projected in terms of hiring local staff on local salaries. This item includes the salary costs of a director and a professional staff.

Table 4. Projected costs for setting up and running regional centre for capacity-building and transfer of technology in four different regions

Budget component and any subcomponents		Year 1	Year 2
10	PERSONNEL		
1100	Professional Staff ⁶	400,000	400,000
1200	Consultants	100,000	100,000
1301	General service staff	48,000	48,000
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	80,000	80,000
20	SUBCONTRACTS	60,000	60,000
30	TRAINING/Participants travel		
40	EQUIPMENT AND PREMISES	100,000	40,000
50	MISCELLANEOUS	78,800	72,800
Subtotal		866,800	800,800
Programme support costs (13%)		112,684	104,104
Total in US \$		979,484	904,904

(d) Projected costs for undertaking the review of the financial mechanism

7. The projected costs for undertaking the review of the financial mechanism pursuant to paragraph 8 of Article 13 of the Convention, taking into account the proposed draft terms of reference for the review as contained in the annex to document UNEP/POPS/COP.1/18, are reflected in Table 5 below.

8. The costs for both professional staff and general service staff are already reflected in the budget for 2005 found in document UNEP/POPS/COP.1/2, annex, section II.

9. Should the meeting decide to adopt the proposed draft terms of reference without any changes, funds would need to be allocated to the 2005 budget otherwise they would need to be reflected in the 2006 budget.

Table 5. Projected costs for the review of the financial mechanism

Budget component and any subcomponents		2005	2006
10	PERSONNEL		
1100	Professional Staff		
1200	Consultants ⁷	35,000	
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business	5,000	
20	SUBCONTRACTS ⁸	12,500	
30	TRAINING/Participants travel		
40	EQUIPMENT AND PREMISES		
50	MISCELLANEOUS	5,250	
Subtotal		57,750	
Programme support costs (13%)		7,508	
Total in US \$		65,258	

(e) Projected costs for field testing the monitoring arrangements for the effectiveness evaluation of the Convention pursuant to Article 16

10. The projected costs for field testing the monitoring arrangements as proposed in paragraph 8 (f) of document UNEP/POPS/COP.1/21 are reflected in Table 6 below.

11. The projected costs for this activity take into account convening a meeting of the proposed Global Coordinating Group⁹ once a year, collecting and collating information and developing and

⁶ The costs of staff have been projected in terms of hiring local staff on local salaries. This item includes the salary costs of a director and a professional staff.

⁷ Should the COP adopt the Terms of reference for the review of the financial mechanism and decide to undertake the review at its third meeting, funds should be made available for the year 2006 instead of the year 2005.

⁸ Includes costs of translating a 20 page report into six UN official languages

⁹ See section II of annex II of document UNEP/POPS/COP.1/21

updating guidance for the preparation of the regional and global assessments as referred to in annex II of document UNEP/POPS/COP.1/21.

Table 6. Projected costs for field testing the monitoring arrangements for the effectiveness evaluation of the Convention as outlined in document UNEP/POPS/COP.1/21

Budget component and any subcomponents		2006	2007
10	PERSONNEL		
1100	Professional Staff	167,713	167,713
1200	Consultants ¹⁰	40,000	40,000
1301	General service staff	54,600	54,600
1320	Temporary assistance		
1330	Conference services	97,500	97,500
1600	Staff travel on official business	10,000	10,000
20	SUBCONTRACTS ¹¹	12,000	12,000
30	TRAINING/Participants travel		
	- Meetings of the Global Coordinating Group	102,000	102,000
	- Meetings of the regional implementation groups ¹²	150,000	150,000
40	EQUIPMENT AND PREMISES	12,400	12,400
50	MISCELLANEOUS	9,650	9,650
	Subtotal	655,863	655,863
	Programme support costs (13%)	85,762	85,762
	Total in US \$	741,125	741,125

¹⁰ Includes the cost for collecting and collating information relevant to the effectiveness evaluation.

¹¹ Includes costs for translating the information received from the regions into English.

¹² Includes holding a meeting of the "regional implementation group" in each of the 5 UN regions.