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**United Nations
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**Conference of the Parties of the Stockholm
Convention on Persistent Organic Pollutants
Third meeting**
Dakar, 30 April–4 May 2007
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

Addendum

Set forth in the annex to the present note is a cost analysis of new proposals before the Conference of the Parties in addition to the new proposals set forth in document UNEP/POPS/COP.3/INF/16.

* 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 at its second meeting (UNEP/POPS/COP.2/30), annex I, decision SC-2/1.

Annex

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

I. Persistent Organic Pollutants Review Committee: Support for effective participation in the work of the Persistent Organic Pollutants Review Committee

1. Support to certain Parties for their effective participation in the work of the Persistent Organic Pollutants Review Committee is discussed in document UNEP/POPS/COP.3/12. The projected costs of undertaking this activity are provided in the table below. The process includes: the preparation of a guidance document on methodologies for promoting information access and enhancing the management capacity of relevant persons in developing countries and countries with economies in transition with respect to data gathering; analysis aimed at promoting more effective participation in the work of the Committee; and regional activities to promote the understanding of the work of the Committee and to achieve effective participation in its work.

Table 1. Projected costs of developing guidance and carrying out regional activities for enhanced contribution to the work of the Persistent Organic Pollutants Review Committee

Budget component and subcomponents		2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional staff		
1200	Consultants for guidance	30,000	30,000
1301	General Service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		
20	Subcontracts for situation analysis in countries	50,000	50,000
30	Training/Participant travel for regional activities		
40	Equipment and premises		
50	Miscellaneous (report preparation, translations)		30,000
	Subtotal	80,000	110,000
	Programme support costs (13%)	11,000	14,300
	Total in US \$	91,000	124,300

II. Evaluation committee for the review of project proposals for regional and subregional centres for capacity-building and transfer of technology

2. A new proposal is discussed in document UNEP/POPS/COP.3/15. If established, a project evaluation committee would meet once each year to review project proposals submitted by interested institutions wishing to serve as Stockholm Convention regional or subregional centres for capacity-building and transfer of technology to determine if they meet the requirements of the terms of reference for such centres set forth in decision SC-2/9 and the terms of reference for selecting regional and subregional centres to be considered at the third meeting of the Conference of the Parties (see UNEP/POPS/COP.3/15).

Table 2. Projected costs of meetings of the evaluation committee

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		
30	Training/Participant travel	15,000	15,000
40	Equipment and premises		
50	Miscellaneous		
Subtotal		15,000	15,000
Programme support costs (13%)		1,950	1,950
Total		16,950	16,950

III. Polychlorinated biphenyls (PCBs): development of guidance materials in support of implementation of the Stockholm Convention

3. Development of guidance materials for the implementation of Stockholm Convention provisions related to PCBs would be undertaken in collaboration with the Chemicals Branch of the United Nations Environment Programme Division on Trade, Industry and Economics (UNEP Chemicals). The activities will include the preparation of a situation analysis; drafting of guidance material and standards on different aspects of PCB management, in particular on environmentally sound management of PCB in the transformer maintenance sector; updating of existing PCBs inventories; safe interim storage of PCB-containing electrical equipment; and preparation of criteria on best available techniques and best environmental practices for PCB destruction technologies.

Table 3. Projected cost of development of PCB guidance material

Budget component and any subcomponents		2008 (US\$)	2009 (US\$)
10	Personnel		
1100	Professional staff		
1200	Consultants for guidance development	30,000	30,000
1301	General service staff		
1320	Temporary assistance		
1330	Conference services		
1600	Staff travel on official business		10,000
20	Subcontracts for situation analysis in countries	50'000	50'000
30	Training/Participant travel for regional activities		
40	Equipment and premises		
50	Miscellaneous (report preparation, translations)		30,000
Subtotal		80,000	120,000
Programme support costs (13%)		11,000	15,600
Total in US \$		91,000	135,600