

BC-11/26: Financing and budget for the biennium 2014–2015

The Conference of the Parties to the Basel Convention,

Taking note of the financial reports on the Basel Convention trust funds for 2012 and estimated expenditures for 2013 from the Trust Fund for the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal (Basel Convention Trust Fund),

1. *Approves* the programme budget for the Basel Convention for the biennium 2014–2015 of 4,846,783 United States dollars for 2014 and 4,838,057 United States dollars for 2015 for the purposes set out in table 1 of the present decision, which are presented by budget code line in table 2 of the present decision;
2. *Authorizes* the Executive Secretary of the Secretariat of the Basel Convention to make commitments in an amount up to the approved operational budget, drawing upon available cash resources;
3. *Takes note* of the indicative staffing table for the Secretariat for the biennium 2014–2015 used for costing purposes to set the overall budget, which is set out in table 5 of the present decision;
4. *Authorizes* the Executive Secretary to continue to determine the staffing levels, numbers and structure of the Secretariat in a flexible manner, provided that the Executive Secretary remains within the overall cost of the staff numbers set out in table 5 of the present decision for the biennium 2014–2015;
5. *Adopts* the indicative scale of assessments for the apportionment of expenses for the biennium 2014–2015 set out in table 4 of the present decision, and authorizes the Executive Secretary, consistent with the Financial Regulations and Rules of the United Nations, to adjust the scale to include all parties for which the Convention enters into force before 1 January 2014 for 2014 and before 1 January 2015 for 2015;
6. *Decides* to maintain the working capital reserve at the level of 15 per cent of the annual average of the biennial operational budgets for 2014–2015;
7. *Notes with concern* that a number of parties have not paid their contributions to the operational budgets for 2010 and prior years, contrary to the provisions of paragraph 3 (a) of rule 5 of the financial rules, and urges parties to pay their contributions promptly by or on 1 January of the year to which the contributions apply;
8. *Decides*, with regard to contributions due from 1 January 2010 onwards, that no representative of any party whose contributions are in arrears for two or more years shall be eligible to become a member of the Bureau of the Conference of the Parties or any subsidiary body of the Conference of the Parties; this shall not apply to parties that are least developed countries or small island developing States or to parties that have agreed on and are respecting a schedule of payments in accordance with the financial rules;
9. *Also decides* to further consider additional incentives and measures to address arrears in core budget contributions to the Convention in an effective and efficient manner at the next meeting of the Conference of the Parties;
10. *Requests* the Secretariat to present options for incentives and measures, including information on those applied under other multilateral environmental agreements to deal with such challenges;
11. *Takes note* of the funding estimates included in table 3 of the present decision for activities under the Convention to be financed from the Trust Fund to Assist Developing Countries and other Countries in Need of Technical Assistance in the Implementation of the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (Technical Cooperation Trust Fund) in the amount of 3,620,847 United States dollars for 2014 and 3,640,605 United States dollars for 2015;
12. *Stresses* the need to ensure that the Voluntary Special Trust Fund requirement presented in the budget is realistic and represents agreed priorities of all parties so as to encourage contributions from donors;

13. *Notes* that the Voluntary Special Trust Fund requirement presented in the budget represents its best efforts to be realistic and reflects priorities agreed by all parties and urges parties and invites non-parties and others to make voluntary contributions to the Voluntary Special Trust Fund so as to encourage contributions from donors;

14. *Decides* that the two trust funds for the Convention shall be continued until 31 December 2015, and requests the Executive Director of the United Nations Environment Programme to extend them for the biennium 2014–2015, subject to the approval of the United Nations Environment Assembly of the of the United Nations Environment Programme;

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

16. *Notes* the importance of having funding available in the Technical Cooperation Trust Fund for the participation in the meetings of the Convention of developing-country parties, in particular the least developed countries and small island developing States, and parties with economies in transition;

17. *Urges* parties, and invites others in a position to do so, to contribute urgently to the Technical Cooperation Trust Fund with a view to ensuring the full and effective participation of developing-country parties, in particular the least developed countries and small island developing States, and parties with economies in transition, in the meetings of the Conference of the Parties;

18. *Requests* the Executive Secretary, bearing in mind decision BC.Ex-2/1, 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 efforts in that regard;

19. *Also requests* the Executive Secretary to prepare a budget for the biennium 2016–2017, for consideration by the Conference of the Parties at its twelfth meeting, explaining the key principles, assumptions and programmatic strategy on which the budget is based and presenting expenditures for the 2016–2017 period in both a programmatic format and by budget code line;

20. *Invites* the Executive Director of the United Nations Environment Programme to ensure that staff training to comply with United Nations mandatory training for staff members is financed from programme support costs since it represents an overhead cost in the operations of the Secretariat;

21. *Notes* the need to facilitate priority-setting by providing parties with timely information on the financial consequences of various options and, to that end, requests the Executive Secretary to include in the proposed operational budget for the biennium 2016–2017 two alternative funding scenarios that take account of any efficiencies identified as a result of paragraph 18 above and are based on:

(a) The Executive Secretary's assessment of the required changes in the operational budget to finance all proposals before the Conference of the Parties that have budgetary implications;

(b) Maintaining the operational budget at the 2014–2015 level in nominal terms;

22. *Requests* the Executive Secretary at the twelfth 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 before the adoption of those decisions by the Conference of the Parties;

23. *Recalls* its earlier request to the Executive Director of the United Nations Environment Programme to request an audit by the Office of Internal Oversight Services on coordination and cooperation among the Basel, Rotterdam and Stockholm conventions and requests the Executive Director to present the report on that audit to the Conference of the Parties for consideration at its next ordinary meeting.

Table 1

A. Programme budget for 2014–2015 (in United States dollars)

Activities related to the Basel, Rotterdam and Stockholm conventions

1. Conferences and meetings

Activity No.	Activities	2014						2015							
		Source of funding						Source of funding						Biennium	
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention		Total funding General TF	Total funding Special TF
BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF				
1 (BC)	Twelfth meeting of the Conference of the Parties to the Basel Convention	0	0	0	0	0	0	522 527	820 400	0	0	0	0	522 527	820 400
2 (RC)	Seventh meeting of the Conference of the Parties to the Rotterdam Convention	0	0	90 000	0	0	0	0	0	432 527	820 400	0	0	522 527	820 400
3 (SC)	Seventh meeting of the Conference of the Parties to the Stockholm Convention	0	0	0	0	80 000	0	0	0	0	0	442 527	820 400	522 527	820 400
4 (BC)	Ninth meeting of the Open-ended Working Group of the Basel Convention	354 865	545 904	0	0	0	0	0	0	0	0	0	0	354 865	545 904
5 (RC)	Tenth and eleventh meetings of the Chemical Review Committee	0	0	214 313	0	0	0	0	0	214 313	0	0	0	428 626	0
6 (SC)	Tenth and eleventh meetings of the Persistent Organic Pollutants Review Committee	0	0	0	0	458 297	24 260	0	0	0	0	458 297	77 632	916 594	101 892
7 (BC)	Meeting of the Bureau of the conference of the Parties to the Basel Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	47 640	0	0	0	0	0	0	0	0	0	0	0	47 640	0
8 (RC)	Meeting of the Bureau of the conference of the Parties to the Rotterdam Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	0	0	25 408	0	0	0	0	0	0	0	0	0	25 408	0

Activity No.	Activities	2014						2015							
		Source of funding						Source of funding						Biennium	
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention		Total funding General TF	Total funding Special TF
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
9 (SC)	Meeting of the Bureau of the Conference of the Parties to the Stockholm Convention and joint meetings of the bureaux of the Basel, Rotterdam and Stockholm conventions	0	0	0	0	38 112	0	0	0	0	0	0	38 112	0	
10 (BC)	Meeting of the Basel Convention Implementation and Compliance Committee	39 545	13 785	0	0	0	0	0	0	0	0	0	39 545	13 785	
	Meeting of the Rotterdam Convention Implementation and Compliance Committee			39 545	13 785								39 545	13 785	
	Meeting of the Stockholm Convention Implementation and Compliance Committee					39 545	13 785						39 545	13 785	
11 (RC)	Orientation workshop for members of the Chemical Review Committee	0	0	0	58 140	0	0	0	0	0	0	0	0	58 140	
12 (S6)	Support for the work of and coordination between the scientific bodies of the conventions	0	8 000	0	8 000	0	4 000	0	0	0	0	0	0	20 000	

2014–2015 total (non-staff cost)	442 050	567 689	369 266	79 925	615 954	42 045	522 527	820 400	646 840	820 400	900 824	898 032	3 497 461	3 228 491
2014–2015 total (staff cost)	852 180	126 210	927 413	150 967	1 232 741	467 010	875 884	131 258	849 915	157 005	1 291 913	485 690	6 030 047	1 518 141

2. Technical assistance and capacity-building

(a) Development of tools and methodologies

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
13 (S1)	Tools and methodologies for training and capacity-building	15 000	322 500	40 000	322 500	15 000	321 000	15 000	155 000	40 000	155 000	15 000	161 000	140 000	1 437 000
2014–2015 total technical assistance and capacity-building (a)		15 000	322 500	40 000	322 500	15 000	321 000	15 000	155 000	40 000	155 000	15 000	161 000	140 000	1 437 000

(b) Capacity-building and training

14 (BC)	Training and capacity-building activities to enhance the implementation of the Basel Convention at the regional level	0	420 000	0	0	0	0	0	635 000	0	0	0	0	0	1 055 000
15 (RC)	Training and capacity-building activities to enhance the implementation of the Rotterdam Convention at national and regional levels	0	0	0	1 305 500	0	0	0	0	0	1 525 500	0	0	0	2 831 000
16 (SC)	Training and capacity-building activities to enhance the implementation of the Stockholm Convention at the regional level	0	0	0	0	0	735 500	0	0	0	0	0	622 500	0	1 358 000
17 (S2/S3)	Training and capacity-building activities to enhance the implementation of the Basel, Rotterdam and Stockholm conventions at the regional and national levels	0	236 000	0	473 500	0	294 000	0	316 000	0	419 500	0	337 000	0	2 076 000
2014–2015 total technical assistance and capacity-building (b)		0	656 000	0	1 779 000	0	1 029 500	0	951 000	0	1 945 000	0	959 500	0	7 320 000

(c) Partnerships

18 (S4)	Partnerships for technical assistance	22 000	382 500	0	100 000	0	107 500	25 000	282 500	0	80 000	0	87 500	47 000	1 040 000
2014–2015 total technical assistance and capacity-building (c)		22 000	382 500	0	100 000	0	107 500	25 000	282 500	0	80 000	0	87 500	47 000	1 040 000

(d) Regional centres

19 (S8/9)	Coordination of and support to the Basel and Stockholm Conventions regional centres and cooperation and coordination between regional centres	70 500	90 000	–	48 000	90 050	93 500	5 000	99 650	–	58 000	25 000	99 650	190 550	488 800
2014–2015 total technical assistance and capacity-building (d)		70 500	90 000	0	48 000	90 050	93 500	5 000	99 650	0	58 000	25 000	99 650	190 550	488 800
2014–2015 total (non-staff cost)		107 500	1 451 000	40 000	2 249 500	105 050	1 551 500	45 000	1 488 150	40 000	2 238 000	40 000	1 307 650	377 550	10 285 800
2014–2015 total (staff cost)		395 397	126 210	459 631	286 837	445 683	121 077	411 213	131 258	437 349	298 310	463 511	125 920	2 612 785	1 089 612

3. Scientific and technical activities

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
20 (S7)	Scientific support to parties to the Basel Convention	70 000	140 000	0	0	0	90 000	0	85 000	0	0	0	65 000	70 000	380 000
21 (RC)	Scientific support to parties to the Rotterdam Convention	0		30 000	15 500	0		0		30 000	15 500	0		60 000	31 000
22 (SC)	Scientific support to parties to the Stockholm Convention	0				83 000	190 000	0				8 000	137 000	91 000	327 000
23 (SC)	Effectiveness evaluation and the Global Monitoring Plan	0	0	0	0	60 000	360 000	0	0	0	0	60 000	160 000	120 000	520 000
24 (S15)	National reporting	40 000	45 000	0			30 000		42 000	0	0		27 000	40 000	144 000
2014–2015 total (non-staff cost)		110 000	185 000	30 000	15 500	143 000	670 000	0	127 000	30 000	15 500	68 000	389 000	381 000	1 402 000
2014–2015 total (staff cost)		306 433	–	199 462	–	379 305	216 208	318 690	–	186 278	–	394 477	224 857	1 784 646	441 065

4. Knowledge and information management and outreach

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF		
25 (S10)	Clearing-house mechanism for information exchange, including PIC database and Rotterdam Convention website in English, French and Spanish	169 600	0	42 000	0	28 000	0	169 600	0	42 000	0	28 000	0	479 200	0
26 (S14)	Publications	48 000	0	39 150	0	54 200	0	38 000	0	29 150	0	44 200	0	252 700	0
27 (S12/S13)	Joint communication, outreach and public awareness	0	29 000	0	29 000	0	30 000	0	30 200	0	30 200	0	30 300	0	178 700
2014–2015 total (non-staff cost)		217 600	29 000	81 150	29 000	82 200	30 000	207 600	30 200	71 150	30 200	72 200	30 300	731 900	178 700
2014–2015 total (staff cost)		389 466	–	555 546	15 097	540 510	51 890	405 045	–	526 925	15 701	562 130	53 966	2 979 622	136 653

5. Overall management

Activity No.	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
BCTF	BDF	ROTF	RVTF	SCTF	SVTF	BCTF	BDF	ROTF	RVTF	SCTF	SVTF				
28 (S18)	Executive direction and management	136 400	0	100 457	0	125 400	0	99 900	0	152 621	0	110 900	0	725 678	0
29 (S19)	International cooperation and coordination	0	80 000	0	0	0	0	0	10 000	0	0	0	0	0	90 000
30 (S16)	Resource mobilization (resource mobilization database development funded from fund balance \$2,000 per Convention per year from general trust fund)	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	4 000	1 000	24 000	6 000
31 (S17)	Support for the review of the synergies decisions. (staff time only)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2014–2015 total (non-staff cost)		140 400	81 000	104 457	1 000	129 400	1 000	103 900	11 000	156 621	1 000	114 900	1 000	749 678	96 000
2014–2015 total (staff cost)		425 843	–	322 609	–	739 645	172 967	452 335	–	301 285	–	769 231	179 885	3 010 947	352 852

6. Legal and policy

Activity No. 2014-2015	Activities	2014						2015						Biennium	
		Source of funding						Source of funding						Total funding General TF	Total funding Special TF
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention			
BCTF	BDF	ROTF	RVTF	SCTF	SVTF	BCTF	BDF	ROTF	RVTF	SCTF	SVTF				
32 (BC)	Legal and policy activities specific to the Basel Convention	0	145 000	0	0	0	0	0	145 000	0	0	0	0	0	290 000
33 (S20)	Legal and policy activities under the Basel, Rotterdam and Stockholm conventions. National legislation, illegal traffic and trade, and enforcement under the Basel, Rotterdam and Stockholm conventions	0	155 000	0	0	0	0	0	75 000	0	0	0	0	0	230 000
34 (BC)	Coordinate and provide support to parties in follow-up to the country-led initiative on environmentally sound management and further legal clarity	0	230 000	0	0	0	0	0	150 000	0	0	0	0	0	380 000
2014–2015 total (non-staff cost)		0	530 000	0	0	0	0	0	370 000	0	0	0	0	0	900 000
2014–2015 total (staff cost)		398 462	108 180	32 955	–	256 031	8 648	415 325	112 507	30 776	–	256 410	8 994	1 389 959	238 330

7. Office maintenance and services

Activity No.	Activities	2014						2015							
		Source of funding						Source of funding						Biennium	
		Basel Convention		Rotterdam Convention		Stockholm Convention		Basel Convention		Rotterdam Convention		Stockholm Convention		Total funding General TF	Total funding Special TF
BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF				
35 (S21)	Office maintenance and services	148 738	0	142 909	0	165 265	0	156 175	0	150 054	0	173 528	0	936 670	0
36 (S11)	Joint information technology services	38 800	0	33 250	0	38 800	0	38 800	0	33 250	0	38 800	0	221 700	0

2014–2015 total (non-staff cost)	187 538	0	176 159	0	204 065	0	194 975	0	183 304	0	212 328	0	1 158 370	0
2014–2015 total (staff cost)	316 318	–			199 135	–	328 971				207 101	–	1 051 524	–

2014–2015 total (non-staff cost)	1 205 088	2 843 689	801 032	2 374 925	1 279 669	2 294 545	1 074 002	2 846 750	1 127 915	3 105 100	1 408 252	2 625 982	6 895 959	16 090 991
2014–2015 total (staff cost)	3 084 100	360 600	2 497 616	452 900	3 793 050	1 037 800	3 207 464	375 024	2 332 529	471 016	3 944 772	1 079 312	18 859 531	3 776 652
2014–2015 grand total	4 289 188	3 204 289	3 298 648	2 827 825	5 072 719	3 332 345	4 281 466	3 221 774	3 460 444	3 576 116	5 353 024	3 705 294	25 755 489	19 867 643

B. Summary table of costs and requirements by heading for 2014-2015 (in United States dollars)

	2014								2015							
	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	Total Gen TF	Total Vol TF	BCTF	BDTF	ROTF	RVTF	SCTF	SVTF	Total Gen TF	Total Vol TF
Conferences and meetings	442 050	567 689	369 266	79 925	615 954	42 045	1 427 270	689 659	522 527	820 400	646 840	820 400	900 824	898 032	2 070 191	2 538 832
Technical assistance and capacity-building	107 500	1 451 000	40 000	2 249 500	105 050	1 551 500	252 550	5 252 000	45 000	1 488 150	40 000	2 238 000	40 000	1 307 650	125 000	5 033 800
Scientific and technical activities	110 000	185 000	30 000	15 500	143 000	670 000	283 000	870 500	-	127 000	30 000	15 500	68 000	389 000	98 000	531 500
Knowledge and information management and outreach	217 600	29 000	81 150	29 000	82 200	30 000	380 950	88 000	207 600	30 200	71 150	30 200	72 200	30 300	350 950	90 700
Overall management	140 400	81 000	104 457	1 000	129 400	1 000	374 257	83 000	103 900	11 000	156 621	1 000	114 900	1 000	375 421	13 000
Legal and policy	-	530 000	-	-	-	-	-	530 000	-	370 000	-	-	-	-	-	370 000
Office maintenance and services	187 538	-	176 159	-	204 065	-	567 762	-	194 975	-	183 304	-	212 328	-	590 608	-
Total non-staff costs	1 205 088	2 843 689	801 032	2 374 925	1 279 669	2 294 545	3 285 789	7 513 159	1 074 002	2 846 750	1 127 915	3 105 100	1 408 252	2 625 982	3 610 170	8 577 832
Total staff costs	3 084 100	360 600	2 497 616	452 900	3 793 050	1 037 800	9 374 766	1 851 300	3 207 464	375 024	2 332 529	471 016	3 944 772	1 079 312	9 484 765	1 925 352
Total programme requirements	4 289 188	3 204 289	3 298 648	2 827 825	5 072 719	3 332 345	12 660 555	9 364 459	4 281 466	3 221 774	3 460 444	3 576 116	5 353 024	3 705 294	13 094 934	10 503 184

	General TF	Special TF		BCTF	BDTF	ROTF	RVTF	SCTF	SVTF
2014-2015 BRS total budget	25 755 489	19 867 643		8 570 655	6 426 063	6 759 092	6 403 941	10 425 743	7 037 639
Increase from biennium to biennium	1.39%	-4.74%		3.64%	-30.77%	1.63%	79.06%	-0.55%	-12.01%

Table 2

C. Programme of work for 2014–2015 funded through the general trust funds of the Basel (BC), Rotterdam (RO) and Stockholm (SC) conventions

Operational budget for 2014–2015 (in United States dollars)

Summary table of total costs by budget code level and by convention trust fund

	2014				2015				2014-2015
	BC	RC	SC	Total	BC	RC	SC	Total	Total
10 Project personnel component									
1100 Professional staff									
1101 Executive Secretary (D-2)	123 760	30 940	154 700	309 400	128 710	32 178	160 888	321 776	631 176
1102 Deputy Executive Secretary (D-1)	115 400	28 850	144 250	288 500	120 016	30 004	150 020	300 040	588 540
1103 Chief of Branch (P-5)	101 920	25 480	127 400	254 800	105 997	26 499	132 496	264 992	519 792
1104 Chief of Branch (P-5)	–	–	–	–	–	–	–	–	–
1105 Chief of Branch (P-5)	–	–	–	–	–	–	–	–	–
1106 Chief of Branch (P-5)	–	–	–	–	–	–	–	–	–
1107 Senior Programme Officer (P-5)	254 800	–	–	254 800	264 992	–	–	264 992	519 792
1108 Senior Programme Officer (P-5)	254 800	–	–	254 800	264 992	–	–	264 992	519 792
1109 Senior Programme Officer (P-5)	254 800	–	–	254 800	264 992	–	–	264 992	519 792
1110 Policy and Legal Adviser (P-4)	216 400	–	–	216 400	225 056	–	–	225 056	441 456
1111 Programme Officer (P-4)	216 400	–	–	216 400	225 056	–	–	225 056	441 456
1112 Administrative Officer (P-4) (by UNEP OTL)	–	–	–	–	–	–	–	–	–
1113 Programme Officer – National Reporting (P-3)	180 300	–	–	180 300	187 512	–	–	187 512	367 812
1114 Programme Officer – Information Officer (P-3)	180 300	–	–	180 300	187 512	–	–	187 512	367 812
1115 Programme Officer (P-3)	180 300	–	–	180 300	187 512	–	–	187 512	367 812
1116 Associate Programme Officer – Computer Systems (P-2)	144 800	–	–	144 800	150 592	–	–	150 592	295 392
1117 Associate Legal Officer (P-2)	144 800	–	–	144 800	150 592	–	–	150 592	295 392
Transitional adjustment	101 920	–	–	101 920	105 997	–	–	105 997	207 917
<i>Subtotal Basel Convention staff</i>	2 470 700	–	–	–	2 569 528	–	–	–	–
1102 Senior Programme Officer (P-5)	–	–	254 800	254 800	–	–	264 992	264 992	519 792
1104 Policy Officer (P-4)	–	–	216 400	216 400	–	–	225 056	225 056	441 456
1105 Programme Officer (P-4)	–	–	216 400	216 400	–	–	225 056	225 056	441 456
1106 Programme Officer (P-4)	–	–	216 400	216 400	–	–	225 056	225 056	441 456
1107 Senior Programme Officer (P-5)	–	–	254 800	254 800	–	–	264 992	264 992	519 792
1108 Programme Officer (P-3)	–	–	180 300	180 300	–	–	187 512	187 512	367 812
1110 Administrative Officer (P-4) (0.5 by UNEP OTL)	–	–	–	–	–	–	–	–	–
1111 Legal Officer (P-3)	–	–	180 300	180 300	–	–	187 512	187 512	367 812
1112 Associate Programme Officer (P-2)	–	–	144 800	144 800	–	–	150 592	150 592	295 392
1114 Project Information System Officer (P-3)	–	–	180 300	180 300	–	–	187 512	187 512	367 812
1116 Programme Officer (P-3)	–	–	180 300	180 300	–	–	187 512	187 512	367 812
1117 Programme Officer (P-3)	–	–	180 300	180 300	–	–	187 512	187 512	367 812
1118 Programme Officer (P-4)	–	–	–	–	–	–	–	–	–
Transitional adjustment	–	–	343 800	343 800	–	–	357 552	357 552	701 352
<i>Subtotal Stockholm Convention staff</i>	–	–	2 975 250	–	–	–	3 094 260	–	–
1102 Senior Programme Officer (P-5)	–	254 800	–	254 800	–	–	–	–	254 800
1103 Programme Officer (P-4)	–	216 400	–	216 400	–	225 056	–	225 056	441 456
1104 Administrative Officer (P-4) (0.5 by UNEP OTL)	–	–	–	–	–	–	–	–	–
1105 Programme Officer (P-3)	–	180 300	–	180 300	–	187 512	–	187 512	367 812
1106 Programme Officer (P-3)	–	180 300	–	180 300	–	187 512	–	187 512	367 812
1107 Public Awareness Officer (P-3)	–	180 300	–	180 300	–	187 512	–	187 512	367 812

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
1108	Programme Officer (P-3)		180 300		180 300		187 512		187 512	367 812
1111	Executive Secretary (D-2) (0.25 in kind by FAO)									
1112	Senior Programme Officer (P-5) (in kind by FAO)									
1113	Programme Officer – FAO (P-4)		208 229		208 229		216 558		216 558	424 787
1114	Programme Officer (P-3) (in kind by FAO)									
1116	Programme Officer – FAO (P-3)		166 221		166 221		172 870		172 870	339 091
1117	Programme Officer – FAO (P-3)		166 221		166 221		172 870		172 870	339 091
1118	Programme Officer – FAO (P-2)		125 387		125 387		130 402		130 402	255 789
	Transitional adjustment		25 480		25 480		26 499		26 499	51 979
	<i>Subtotal Rotterdam Convention staff</i>		1 969 208				1 782 984			
1199	Total	2 470 700	1 969 208	2 975 250	7 415 158	2 569 528	1 782 984	3 094 260	7 446 772	14 861 930
1200	Consultants									
1201	Consultant (PACE)	20 000			20 000	20 000			20 000	40 000
	Consultant (HSC codes)	50 000			50 000					50 000
	Consultant (E-waste technical guidelines)	20 000			20 000					20 000
1202	Consultant to develop generic inventory tool for collection of data on hazardous wastes	40 000			40 000					40 000
	Consultant for resource mobilization database (funded from fund balance)	2 000	2 000	2 000	6 000	2 000	2 000	2 000	6 000	12 000
1204	Consultants for resource kit		10 000		10 000		10 000		10 000	20 000
1205	Consultants (scientific support for Stockholm Convention)			33 000	33 000			8 000		41 000
1206	Consultants (clearing-house mechanism)	80 000	17 500	15 500	113 000	80 000	17 500	15 500	113 000	226 000
1207	Staff training									
1299	Total	212 000	29 500	50 500	292 000	102 000	29 500	25 500	157 000	449 000
13	Administrative support									
1300	General Service staff									
1301	Administrative Assistant (G-6) (by UNEP OTL)									
1302	Assistant (G-6)	170 400			170 400	177 216			177 216	347 616
1303	Meetings/Documents Assistant (G-6)	170 400			170 400	177 216			177 216	347 616
1304	Information Assistant (G-5)	136 300			136 300	141 752			141 752	278 052
1305	Finance and Budget Assistant (G-6) (by UNEP OTL)									
1306	Programme Assistant (G-5)	136 300			136 300	141 752			141 752	278 052
	<i>Subtotal Basel Convention staff</i>	613 400				637 936				
1301	Meeting Conference Assistant (G-5)			136 300	136 300			141 752	141 752	278 052
1302	Administrative Assistant (G-6)			136 300	136 300			141 752	141 752	278 052
1303	Programme Assistant (G-5)			136 300	136 300			141 752	141 752	278 052
OTL	Administrative Assistant HR (G-5) (by UNEP OTL)									
1307	Data entry clerk (G-4)			136 300	136 300			141 752	141 752	278 052
1308	Research Assistant (G-5)			136 300	136 300			141 752	141 752	278 052
1320	Programme Clerk (G-4)			136 300	136 300			141 752	141 752	278 052
OTL	Finance and Budget Assistant (G-6) (by UNEP OTL)									
OTL	IT/Database Assistant (G-5) (by UNEP OTL)									
OTL	Publication Clerk (G-4) (by UNEP OTL)									
	<i>Subtotal Stockholm Convention staff *</i>			817 800				850 512		
1302	Information Assistant (G-5)		136 300		136 300		141 752		141 752	278 052
1304	Programme Assistant (G-5)		136 300		136 300		141 752		141 752	278 052
1307	GTA Conference Clerk (G-4)		136 300		136 300		141 752		141 752	278 052
1311	Secretary (0.25 in kind by FAO)									
1312	Secretary – FAO (G-5) (vacant)									
1313	Secretary – FAO (G-3) (in kind by FAO)									
1314	Secretary – FAO (G-4)		119 508		119 508		124 289		124 289	243 797
	<i>Subtotal Rotterdam Convention staff</i>		528 408				549 545			
	<i>General Service staff subtotal</i>	613 400	528 408	817 800	1 959 608	637 936	549 545	850 512	2 037 993	3 997 601

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
1330	Conference servicing									
1321	Conference of the Parties to the Basel Convention	–			–	522 527			522 527	522 527
1322	Open-ended Working Group to the Basel Convention	354 865			354 865				–	354 865
1323	Conference of the Parties to the Stockholm Convention			80 000	80 000			442 527	442 527	522 527
1324	Persistent Organic Pollutants Review Committee			346 701	346 701			346 701	346 701	693 402
1325	Conference of the Parties to the Rotterdam Convention		90 000		90 000		432 527		432 527	522 527
1326	Chemical Review Committee		121 997		121 997		121 997		121 997	243 994
1327	Donor round table meetings	2 000	2 000	2 000	6 000	2 000	2 000	2 000	6 000	12 000
1328	Conference servicing (regional centres)	15 000		15 000	30 000	–	–	–	–	30 000
1329	Conference Servicing (partnerships)	2 000			2 000	5 000			5 000	7 000
	<i>Conference servicing subtotal</i>	373 865	213 997	443 701	1 031 563	529 527	556 524	791 228	1 877 279	2 908 842
1399	Total	987 265	742 405	1 261 501	2 991 171	1 167 463	1 106 069	1 641 740	3 915 272	6 906 443
1600	Travel on official business									
1601	Official travel	126 400	95 457	120 400	342 257	99 900	147 621	105 900	353 421	695 678
1699	Total	126 400	95 457	120 400	342 257	99 900	147 621	105 900	353 421	695 678
1999	Component total	3 796 365	2 836 570	4 407 651	11 040 586	3 938 891	3 066 174	4 867 400	11 872 465	22 913 051
20	Subcontract component									
2200	Subcontracts									
2201	Resource kit	–	15 000	–	15 000	–	15 000	–	15 000	30 000
2202	Pilot activities (regional centres)	–	–	20 000	20 000	–	–	20 000	20 000	40 000
2203	Clearing-house mechanism	47 100	10 000	10 000	67 100	37 100	10 000	10 000	57 100	124 200
2299	Total	47 100	25 000	30 000	102 100	37 100	25 000	30 000	92 100	194 200
2999	Component total	47 100	25 000	30 000	102 100	37 100	25 000	30 000	92 100	194 200
30	Training component									
3300	Meetings: participants travel and DSA									
3301	Bureau of Basel Convention	34 936			34 936				–	34 936
3302	Participation in joint bureau meetings: Basel Convention	12 704			12 704				–	12 704
3303	Implementation and Compliance Committee	39 545			39 545	–			–	39 545
3304	Technical expert group	–			–				–	–
3305	Annual meeting of Basel Convention centres	50 500			50 500				–	50 500
3306	Bureau of Stockholm Convention			25 408	25 408				–	25 408
3307	Participation in joint bureau meetings: Stockholm Convention			12 704	12 704				–	12 704
3308	Persistent Organic Pollutants Review Committee			111 596	111 596			111 596	111 596	223 192
3309	Annual meeting of Stockholm Convention centres			50 050	50 050				–	50 050
3310	DDT Expert Group			50 000	50 000			–	–	50 000
3311	Global Monitoring Plan Global Coordination Group Implementation and Compliance Committee			60 000 39 545	60 000 39 545			60 000	60 000	120 000 39 545
3312	Bureau of Rotterdam Convention		12 704		12 704				–	12 704
3313	Participation in joint bureau meetings: Rotterdam Convention		12 704		12 704				–	12 704
3314	Chemical Review Committee		92 316		92 316		92 316		92 316	184 632
3316	Implementation and Compliance Committee		39 545		39 545				–	39 545
3317	Clearing-house mechanism	20 000	–	–	20 000	20 000	–	–	20 000	40 000
3399	Total	157 685	157 269	349 303	664 257	20 000	92 316	171 596	283 912	948 169
3999	Component total	157 685	157 269	349 303	664 257	20 000	92 316	171 596	283 912	948 169
40	Equipment and premises component									
4100	Expendable equipment									
4101	Office supplies (Geneva-based Secretariat)	7 020	4 680	7 800	19 500	7 371	4 914	8 190	20 475	39 975
4102	Office supplies (Rome-based Secretariat)		15 000		15 000		15 750		15 750	30 750
4103	Software (training and capacity-building)	15 000	15 000	15 000	45 000	15 000	15 000	15 000	45 000	90 000
4104	Software/hardware (clearing-house mechanism))	2 500	2 500	2 500	7 500	2 500	2 500	2 500	7 500	15 000
4199	Total	24 520	37 180	25 300	87 000	24 871	38 164	25 690	88 725	175 725

		2014				2015				2014-2015
		BC	RC	SC	Total	BC	RC	SC	Total	Total
4200	Non-expendable equipment									
4201	Non-expendable equipment (Geneva-based Secretariat)	7 200	4 800	8 000	20 000	7 560	5 040	8 400	21 000	41 000
4202	Non-expendable equipment (Rome-based Secretariat)		5 000		5 000		5 250		5 250	10 250
4203	Information technology equipment (Geneva-based Secretariat)	38 800	16 900	38 800	94 500	38 800	16 900	38 800	94 500	189 000
4204	Information technology equipment (Rome-based Secretariat)		16 350		16 350		16 350		16 350	32 700
4299	Total	46 000	43 050	46 800	135 850	46 360	43 540	47 200	137 100	272 950
4300	Premises									
4301	Office space, maintenance, utilities (Geneva-based Secretariat)	76 758	51 172	85 286	213 216	80 596	53 730	89 551	223 877	437 093
4399	Total	76 758	51 172	85 286	213 216	80 596	53 730	89 551	223 877	437 093
4999	Component total	147 278	131 402	157 386	436 066	151 827	135 434	162 441	449 702	885 768
50	Miscellaneous component									
5100	Operation and maintenance of equipment									
5101	Maintenance of office equipment (Geneva-based Secretariat)	5 525	3 683	6 138	15 346	5 801	3 867	6 445	16 113	31 459
5102	Maintenance of office equipment (Rome-based Secretariat)	–	–	–	–	–	–	–	–	–
5199	Total	5 525	3 683	6 138	15 346	5 801	3 867	6 445	16 113	31 459
5200	Reporting costs									
5201	Publications	48 000	39 150	54 200	141 350	38 000	29 150	44 200	111 350	252 700
5202	Printing and translation (clearing-house mechanism)	25 000	12 000	–	37 000	25 000	12 000	–	37 000	74 000
5203	Information/public awareness materials (regional centres)	5 000	–	5 000	10 000	5 000	–	5 000	10 000	20 000
5204	PIC circular	–	30 000	–	30 000	–	30 000	–	30 000	60 000
5299	Total	78 000	81 150	59 200	218 350	68 000	71 150	49 200	188 350	406 700
5300	Sundry									
5301	Communications (Geneva-based Secretariat)	52 236	34 824	58 040	145 100	54 848	36 565	60 942	152 355	297 455
5302	Communications (Rome-based Secretariat)	–	23 750	–	23 750	–	24 938	–	24 938	48 688
5399	Total	52 236	58 574	58 040	168 850	54 848	61 503	60 942	177 293	346 143
5400	Hospitality									
5401	Hospitality	5 000	5 000	5 000	15 000	5 000	5 000	5 000	15 000	30 000
5499	Total	5 000	5 000	5 000	15 000	5 000	5 000	5 000	15 000	30 000
5999	Component total	140 761	148 407	128 378	417 546	133 649	141 520	121 587	396 756	814 302
Direct project cost operational budget		4 289 188	3 298 648	5 072 719	12 660 555	4 281 466	3 460 444	5 353 024	13 094 934	25 755 489
UNEP programme support costs 13%		557 594	428 824	659 453	1 645 872	556 591	449 858	695 893	1 702 341	3 348 214
Total operational budget		4 846 783	3 727 472	5 732 172	14 306 427	4 838 057	3 910 302	6 048 917	14 797 276	29 103 703

Basel Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	4 704 226	4 640 274	9 344 500			
Proposed budget for the biennium 2014–2015				4 846 783	4 838 057	9 684 840
Approved average annual budget for the biennium 2012–2013			4 672 250			
Proposed average annual budget for the biennium 2014–2015						4 842 420
Increase in the average annual budget						3.64%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)	200 000	200 000	400 000	2 000	2 000	4 000
Increase in working capital reserve	38 399		38 399	25 525		
Covered by parties	4 542 625	4 440 274	8 982 899	4 872 308	4 838 057	9 706 365
Percentage increase in contributions from year to year	-2.90%	-2.30%		9.73%	-0.70%	
Average annual contributions for the biennium 2012–2013			4 491 450			
Average annual contributions for the biennium 2014–2015						4 853 183
Increase in the average annual contributions						8.05%
Working capital reserve based on the average operational budget for 2012–2013 (15%)			700 838			
Working capital reserve based on the average operational budget for 2014–2015 (15%)						726 363

Rotterdam Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	3 732 849	3 782 679	7 515 528			
Proposed budget for the biennium 2014–2015				3 727 472	3 910 302	7 637 774
Approved average annual budget for the biennium 2012–2013			3 757 764			
Proposed average annual budget for the biennium 2014–2015						3 818 887
Increase in the average annual budget						1.63%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)			–	2 000	2 000	4 000
Increase in working capital reserve	(15 421)		(15 421)	9 168		9 168
Increment to the special contingency reserve: index to fluctuations in salary scales	23 449	20 408	43 857	–	25 078	25 078
Grand total	3 740 877	3 803 087	7 543 964	3 736 641	3 935 380	7 668 020
Host country contributions*	1 615 200	1 615 200	3 230 400	1 358 344	1 358 344	2 716 689
Covered by parties	2 125 677	2 187 887	4 313 564	2 378 296	2 577 035	4 951 332
Percentage increase in contributions from year to year	-2.60%	2.90%		8.70%	8.36%	
Average annual contributions for the biennium 2012–2013			2 156 782			
Average annual contributions for the biennium 2014–2015						2 475 666
Increase in the average annual contributions						14.79%
Working capital reserve based on the average operational budget for 2012–2013 (15%)			563 665			
Working capital reserve based on the average operational budget for 2014–2015 (15%)						572 833

* 1,200,000 euros per annum for the biennium 2014–2015, equal to 1,554,404 United States dollars based on the United Nations exchange rate of November 2012: 1.00 United States dollar = 0.772 euros. Calculated by using the average United Nations exchange rate between January 2012 and April 2013 (16 months), 1.00 United States dollar = 0.773 euros, equal to 1,552,393 United States dollars (calculated at the same level for both years).
-25% of Swiss portion of the host country contribution re-allocated to RV, equal to 194,049 United States dollars (776,196 United States dollars x 0.25) per annum.

Stockholm Convention Trust Fund	2012	2013	2012–2013 Total	2014	2015	2014–2015 Total
Approved budget for the biennium 2012–2013	5 779 576	6 066 761	11 846 337			
Proposed budget for the biennium 2014–2015				5 732 172	6 048 917	11 781 089
Approved average annual budget for the biennium 2012–2013			5 923 169			
Proposed average annual budget for the biennium 2014–2015						5 890 545
Increase in the average annual budget						-0.55%
Deduction from reserve and fund balance (resource mobilization database \$2,000 per year)	300 000	300 000	600 000	2 000	2 000	4 000
Increase in working capital reserve	6 992		6 992	(2 708)		(2 708)
Grand total	5 486 568	5 766 761	11 253 329	5 727 464	6 046 917	11 774 382
Host country contributions*	1 366 150	1 361 670	2 727 820	1 004 489	995 615	2 000 103
Covered by parties	4 120 418	4 405 091	8 525 509	4 722 976	5 051 302	9 774 278
Percentage increase in contributions from year to year	2.20%	6.90%		7.22%	6.95%	
Average annual contributions for the biennium 2012–2013			4 262 755			
Average annual contributions for the biennium 2014–2015						4 887 139
Increase in the average annual contributions						14.65%
Working capital reserve based on the average operational budget for 2012–2013 (8.3%)			491 623			
Working capital reserve based on the average operational budget for 2014–2015 (8.3%)						488 915

* Swiss contributions of 1,000,000 Swiss francs per annum for the biennium 2014–2015, equal to 1,075,269 United States dollars based on the United Nations exchange rate of November 2012: 1.00 United States dollar = 0.93 Swiss francs. Calculated by using the average United Nations exchange rate between January 2012 and April 2013 (16 months), 1.00 United States dollar = 0.935 Swiss francs, equal to 1,069,519 United States dollars (calculated at the same level for both years).

	2012	2013	2014	2015
Host country contributions	1 366 150	1 361 670	1 004 489	995 615
Assessed contributions	64 850	69 330	65 030	73 904
Total	1 431 000	1 431 000	1 069 519	1 069 519

Table 3

C. Programme of work for 2014–2015 funded through the Technical Cooperation Trust Fund of the Basel Convention (BD), the voluntary Special Trust Fund of the Rotterdam Convention (RV) and the voluntary Special Trust Fund of the Stockholm Convention (SV)

Voluntary budget for 2014–2015 (in United States dollars)

Summary table of total costs by budget code level and by convention trust fund

	2014				2015				2014–2015
	BD	RV	SV	Total	BD	RV	SV	Total	Total
10 Project personnel component									
1100 Professional staff									
1101 Programme Officer P-3	180 300			180 300	187 512			187 512	367 812
1102 Programme Officer P-3	180 300			180 300	187 512			187 512	367 812
<i>Subtotal Basel Convention staff</i>	360 600				375 024			375 024	375 024
1101 Programme Officer P-3		180 300		180 300		187 512		187 512	367 812
<i>Subtotal Rotterdam Convention staff</i>		180 300				187 512		187 512	187 512
1101 Programme Officer P-3			180 300	180 300			187 512	187 512	367 812
1102 Programme Officer P-3			180 300	180 300			187 512	187 512	367 812
1103 Programme Officer P-3			180 300	180 300			187 512	187 512	367 812
1104 Programme Officer P-3			180 300	180 300			187 512	187 512	367 812
1105 Programme Officer P-3			180 300	180 300			187 512	187 512	367 812
<i>Subtotal Stockholm Convention staff</i>			901 500				937 560	937 560	937 560
1199 Total	360 600	180 300	901 500	1 442 400	375 024	187 512	937 560	1 500 096	2 942 496
1200 Consultants									
1201 Consultants – development of tools and methodologies	30 000	30 000	30 000	90 000	32 500	32 500	35 000	100 000	190 000
1202 Consultants – capacity-building and training (BC)	70 000	–	–	70 000	85 000	–	–	85 000	155 000
1203 Consultants – capacity-building and training (RC)	–	139 000	–	139 000	–	141 000	–	141 000	280 000
1204 Consultants – capacity-building and training (SC)	–	–	66 000	66 000	–	–	66 000	66 000	132 000
1205 Consultants – capacity-building and training (BC, RC, SC)	60 000	71 000	55 000	186 000	55 000	69 000	60 000	184 000	370 000
1206 Consultants – partnerships	100 000	20 000	20 000	140 000	80 000	–	–	80 000	220 000
1207 Consultants – technical guidelines	80 000	–	80 000	160 000	40 000	–	40 000	80 000	240 000
Consultants – technical guidelines (E-waste)	30 000	–	–	30 000	–	–	–	30 000	30 000
Consultants – IMO	70 000	–	–	70 000	–	–	–	70 000	70 000
1208 Consultants – scientific support to RC	–	8 000	–	8 000	–	8 000	–	8 000	16 000
1209 Consultants – scientific support to SC	–	–	125 000	125 000	–	–	72 000	72 000	197 000
1210 Consultants – support development and maintenance of the reporting tools	20 000	–	20 000	40 000	17 000	–	17 000	34 000	74 000
1211 Consultants – outreach and public awareness	21 000	21 000	22 000	64 000	15 000	15 000	15 000	45 000	109 000
1212 Consultants – clearing-house mechanism	–	–	–	–	–	–	–	–	–
1213 Consultants – CLI related activities	150 000	–	–	150 000	150 000	–	–	150 000	300 000
1299 Total	631 000	289 000	418 000	1 338 000	474 500	265 500	305 000	1 045 000	2 383 000

		2014				2015				2014-2015 Total
		BD	RV	SV	Total	BD	RV	SV	Total	1
13	Administrative support									
1300	General Service staff									
1301	GTA Conference Clerk G-4	-	136 300	-		-	141 752			-
1302	GTA Public Information Clerk G-4	-	136 300	-		-	141 752			-
	<i>Subtotal Rotterdam Convention staff</i>	-	272 600	-	272 600	-	283 504		283 504	556 104
1301	GTA Programme Clerk G-4	-	-	136 300		-	-	141 752		
	<i>Subtotal Stockholm Convention staff</i>	-	-	136 300	136 300	-	-	141 752	141 752	278 052
	<i>General Service staff subtotal</i>	-	272 600	136 300	408 900	-	283 504	141 752	425 256	834 156
1330	Conference servicing									
1321	Conference servicing (regional centres)	-	-	-	-	10 000	10 000	10 000	30 000	30 000
	<i>Conference servicing subtotal</i>	-	-	-	-	10 000	10 000	10 000	30 000	30 000
1399	Total	-	272 600	136 300	408 900	10 000	293 504	151 752	455 256	864 156
1600	Travel on official business									
1601	Staff travel – orientation workshop for members of the Chemical Review Committee	-	3 000	-	3 000	-	-	-	-	3 000
1602	Staff travel – capacity-building and training (BC)	30 000	-	-	30 000	50 000	-	-	50 000	80 000
1603	Staff travel – capacity-building and training (RC)	-	113 500	-	113 500	-	123 500	-	123 500	237 000
1604	Staff travel – capacity-building and training (SC)	-	-	37 500	37 500	-	-	37 500	37 500	75 000
1605	Staff travel – capacity-building and training (BC, RC, SC)	30 000	40 500	25 000	95 500	30 000	32 000	30 000	92 000	187 500
1606	Staff travel – regional centres	5 000	5 000	5 000	15 000	5 000	5 000	5 000	15 000	30 000
1607	Staff travel – scientific support to the Basel Convention	20 000	-	-	20 000	20 000	-	-	20 000	40 000
1608	Staff travel – joint communication, outreach and public awareness	2 400	2 400	2 400	7 200	500	500	600	1 600	8 800
1609	Staff travel – clearing-house mechanism	-	-	-	-	-	-	-	-	-
1610	Staff travel to meetings of enforcement partners	15 000	-	-	15 000	15 000	-	-	15 000	30 000
1699	Total	102 400	164 400	69 900	336 700	120 500	161 000	73 100	354 600	691 300
1999	Component total	1 094 000	906 300	1 525 700	3 526 000	980 024	907 516	1 467 412	3 354 952	6 880 952
20	Subcontract component									
2200	Subcontracts									
2201	Development of tools and methodologies	130 000	130 000	125 000	385 000	45 000	45 000	45 000	135 000	520 000
2202	Capacity-building and training (BC)	20 000	-	-	20 000	20 000	-	-	20 000	40 000
2203	Capacity-building and training (RC)	-	10 000	-	10 000	-	10 000	-	10 000	20 000
2204	Capacity-building and training (BC, RC, SC)	40 000	40 000	40 000	120 000	60 000	60 000	60 000	180 000	300 000
2205	Partnerships	110 000	10 000	10 000	130 000	10 000	10 000	10 000	30 000	160 000
2206	Pilot joint activities (regional centres)	35 000	30 000	35 000	100 000	35 000	30 000	35 000	100 000	200 000
2207	Global Monitoring Plan	-	-	300 000	300 000	-	-	100 000	100 000	400 000
2208	Work programme of the Implementation and Compliance Committee	60 000	-	-	60 000	60 000	-	-	60 000	120 000
2209	Implementation Fund	50 000	-	-	50 000	50 000	-	-	50 000	100 000
2210	Transmission of information pursuant to Articles 3, 4 (1), 11 and 13 (2) of the Basel Convention	35 000	-	-	35 000	35 000	-	-	35 000	70 000
2211	CAPCIT related activities	60 000	-	-	60 000	60 000	-	-	60 000	120 000
2212	Clearing-house mechanism	-	-	-	-	-	-	-	-	-
	Emergency mechanism	-	-	-	-	-	-	-	-	-
2199	Total	540 000	220 000	510 000	1 270 000	375 000	155 000	250 000	780 000	2 050 000
2999	Component total	540 000	220 000	510 000	1 270 000	375 000	155 000	250 000	780 000	2 050 000

	2014				2015				2014-2015
	BD	RV	SV	Total	BD	RV	SV	Total	Total
30 Training component									
3200 Training									
3201 Training and capacity-building (BC)	270 000	–	–	270 000	450 000	–	–	450 000	720 000
3202 Training and workshops (RC)	–	546 500	–	546 500	–	731 500	–	731 500	1 278 000
3203 Training and workshops (SC)	–	–	602 000	602 000	–	–	489 000	489 000	1 091 000
3204 Training and workshops (BC, RC, SC)	85 000	225 000	150 000	460 000	150 000	190 000	166 000	506 000	966 000
3205 Workshops (partnerships)	20 000	–	–	20 000	20 000	–	–	20 000	40 000
3206 Workshops (Global Monitoring Plan)	–	–	60 000	60 000	–	–	60 000	60 000	120 000
3207 Clearing-house mechanism	–	–	–	–	–	–	–	–	–
3208 Outreach and public awareness	200	200	200	600	200	200	200	600	1 200
3209 Webinars	10 500	10 500	10 500	31 500	10 500	10 500	10 500	31 500	63 000
3210 Video training	130 000	130 000	130 000	390 000	15 000	15 000	15 000	45 000	435 000
3299 Total	515 700	912 200	952 700	2 380 600	645 700	947 200	740 700	2 333 600	4 714 200
3300 Meetings: participants travel and DSA									
3301 Conference of the Parties to the Basel Convention	–	–	–	–	820 400	–	–	820 400	820 400
3302 Open-ended Working Group of the Basel Convention	545 904	–	–	545 904	–	–	–	–	545 904
3303 Implementation and Compliance Committee	13 785	–	–	13 785	–	–	–	–	13 785
3304 Meeting of CAPCIT members	80 000	–	–	80 000	–	–	–	–	80 000
Technical expert group	80 000	–	–	80 000	–	–	–	–	80 000
3305 Conference of the Parties to the Stockholm Convention	–	–	–	–	–	–	820 400	820 400	820 400
3306 Persistent Organic Pollutants Review Committee	–	–	24 260	24 260	–	–	77 632	77 632	101 892
3307 Expert group meetings (SC)	–	–	40 000	40 000	–	–	60 000	60 000	100 000
3316 Implementation and Compliance Committee	–	–	13 785	13 785	–	–	–	–	13 785
3308 Conference of the Parties to the Rotterdam Convention	–	–	–	–	–	820 400	–	820 400	820 400
3309 Orientation workshop for members of Chemical Review Committee	–	55 140	–	55 140	–	–	–	–	55 140
3310 Meetings: training and capacity-building (RC)	–	414 000	–	414 000	–	433 000	–	433 000	847 000
3317 Implementation and Compliance Committee	–	13 785	–	13 785	–	–	–	–	13 785
3311 Meeting of subsidiary bodies of the three conventions (Open-ended Working Group, Persistent Organic Pollutants Review Committee and Chemical Review Committee)	8 000	8 000	4 000	20 000	–	–	–	–	20 000
3312 Meetings: training and capacity-building (BC, RC, SC)	–	71 500	–	71 500	–	44 500	–	44 500	116 000
3313 Partnerships	147 500	70 000	77 500	295 000	145 500	69 000	75 500	290 000	585 000
3314 Joint meetings of Basel and Stockholm regional centres	35 000	–	38 500	73 500	34 650	–	34 650	69 300	142 800
3315 Outreach and public awareness	5 400	5 400	5 400	16 200	14 500	14 500	14 500	43 500	59 700
3399 Total	915 589	637 825	203 445	1 756 859	1 015 050	1 381 400	1 082 682	3 479 132	5 235 991
3999 Component total	1 431 289	1 550 025	1 156 145	4 137 459	1 660 750	2 328 600	1 823 382	5 812 732	9 950 191
50 Miscellaneous component									
5200 Reporting costs									
5201 Printing/translation (methodologies and tools for training)	18 000	18 000	21 500	57 500	48 000	48 000	51 500	147 500	205 000
5202 Information/public awareness materials (technical assistance)	4 000	4 000	4 000	12 000	4 000	4 000	4 000	12 000	24 000
5203 Information/public awareness materials (capacity-building (BC))	30 000	–	–	30 000	30 000	–	–	30 000	60 000
5204 Information/public awareness materials (capacity-building (RC))	–	59 000	–	59 000	–	62 000	–	62 000	121 000

	2014				2015				2014-2015	
	BD	RV	SV	Total	BD	RV	SV	Total	Total	
5205	Information/public awareness materials (capacity-building (SC))	-	-	30 000	30 000	-	-	30 000	30 000	60 000
5206	Information/public awareness materials (capacity-building BC, RC, SC)	21 000	24 000	24 000	69 000	21 000	23 000	21 000	65 000	134 000
5207	Information/public awareness materials (partnerships)	5 000	-	-	5 000	27 000	1 000	2 000	30 000	35 000
5208	Information/public awareness materials (regional centres)	15 000	13 000	15 000	43 000	15 000	13 000	15 000	43 000	86 000
5209	Translation and e-publishing of technical guidelines	10 000	-	10 000	20 000	25 000	-	25 000	50 000	70 000
5210	Translation of notifications	-	7 500	-	7 500	-	7 500	-	7 500	15 000
5211	Translation/layout/editing (scientific support (SC))	-	-	25 000	25 000	-	-	5 000	5 000	30 000
5212	Translation of national reports on Basel Convention and Stockholm Convention reporting formats	25 000	-	10 000	35 000	25 000	-	10 000	35 000	70 000
5213	Printing/translation (clearing-house mechanism)	-	-	-	-	-	-	-	-	-
5214	Translation/design/printing (publication related to cooperation between the Basel Convention and the International Maritime Organization)	10 000	-	-	10 000	10 000	-	-	10 000	20 000
5215	Information/public awareness materials (resource mobilization)	1 000	1 000	1 000	3 000	1 000	1 000	1 000	3 000	6 000
5299	Total	139 000	126 500	140 500	406 000	206 000	159 500	164 500	530 000	936 000
5300	Sundry									
5301	Other expenses (capacity-building (RC))	-	23 500	-	23 500	-	24 500	-	24 500	48 000
5302	Other expenses (capacity-building (BC, RC, SC))	-	1 500	-	1 500	-	1 000	-	1 000	2 500
5399	Total	-	25 000	-	25 000	-	25 500	-	25 500	50 500
5999	Component total	139 000	151 500	140 500	431 000	206 000	185 000	eserve and	555 500	986 500
Direct project cost operational budget		3 204 289	2 827 825	3 332 345	9 364 459	3 221 774	3 576 116	3 705 294	10 503 184	19 867 643
UNEP programme support costs 13%		416 558	367 617	433 205	1 217 380	418 831	464 895	481 688	1 365 414	2 582 794
Total operational budget		3 620 847	3 195 442	3 765 550	10 581 839	3 640 605	4 041 011	4 186 982	11 868 598	22 450 437

Basel Convention Technical Cooperation Trust Fund (BD)	2012	2013	2012-2013 Total	2014	2015	2014-2015 Total
Programme requirements approved for the biennium 2012-2013	5 147 828	5 341 058	10 488 886			
Programme requirements for the biennium 2014-2015				3 620 847	3 640 605	7 261 451
Approved average annual budget for the biennium 2012-2013			5 244 443			
Proposed average annual budget for the biennium 2014-2015						3 630 726
Decrease in the average annual budget						30.77%

Special Trust Fund for the Rotterdam Convention (RV)	2012	2013	2012-2013 Total	2014	2015	2014-2015 Total
Programme requirements approved for the biennium 2012-2013	1 983 150	2 058 295	4 041 445			
Programme requirements for the biennium 2014-2015				3 195 442	4 041 011	7 236 453
Approved average annual budget for the biennium 2012-2013			2 020 723			
Proposed average annual budget for the biennium 2014-2015						3 618 227
Increase in the average annual budget						79.06%

Special Trust Fund for the Stockholm Convention (SV)	2012	2013	2012-2013 Total	2014	2015	2014-2015 Total
Programme requirements approved for the biennium 2012-2013	4 750 520	4 287 220	9 037 740			
Programme requirements for the biennium 2014-2015				3 765 550	4 186 982	7 952 532
Approved average annual budget for the biennium 2012-2013			4 518 870			
Proposed average annual budget for the biennium 2014-2015						3 976 266
Increase in the average annual budget						-12.01%

Table 4**D. Indicative scale of assessments for the General Trust Fund for Basel (BC) for the operational budget for the biennium 2014-2015 (in United States dollars)**

Portion of operational budget to be covered by assessed contributions:
2014 **4 872 308**
2015 **4 838 057**

	Party	United Nations scale of assessment 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
No.		<i>Percentage</i>	<i>Percentage</i>	<i>United States dollars</i>	<i>United States dollars</i>
1	Afghanistan***	0.005	0.0063	305	303
2	Albania	0.010	0.0125	609	605
3	Algeria	0.137	0.1713	8 349	8 290
4	Andorra	0.008	0.0100	488	484
5	Antigua and Barbuda	0.002	0.0025	122	121
6	Argentina	0.432	0.5403	26 327	26 142
7	Armenia	0.007	0.0088	427	424
8	Australia	2.074	2.5939	126 394	125 505
9	Austria	0.798	0.9981	48 632	48 290
10	Azerbaijan	0.040	0.0500	2 438	2 421
11	Bahamas	0.017	0.0213	1 036	1 029
12	Bahrain	0.039	0.0488	2 377	2 360
13	Bangladesh	0.010	0.0100	487	484
14	Barbados	0.008	0.0100	488	484
15	Belarus	0.056	0.0700	3 413	3 389
16	Belgium	0.998	1.2482	60 820	60 393
17	Belize	0.001	0.0013	61	61
18	Benin	0.003	0.0038	183	182
19	Bhutan	0.001	0.0013	61	61
20	Bolivia (Plurinational State of)	0.009	0.0113	548	545
21	Bosnia and Herzegovina	0.017	0.0213	1 036	1 029
22	Botswana	0.017	0.0213	1 036	1 029
23	Brazil	2.934	3.6695	178 804	177 547
24	Brunei Darussalam	0.026	0.0325	1 584	1 573
25	Bulgaria	0.047	0.0588	2 864	2 844
26	Burkina Faso	0.003	0.0038	183	182
27	Burundi	0.001	0.0013	61	61
28	Cambodia	0.004	0.0050	244	242
29	Cameroon	0.012	0.0150	731	726
30	Canada	2.984	3.7321	181 851	180 573
31	Cape Verde	0.001	0.0013	61	61
32	Chad	0.002	0.0025	122	121
33	Central African Republic	0.001	0.0013	61	61
34	Chile	0.334	0.4177	20 355	20 212
35	China	5.148	6.4385	313 730	311 524
36	Colombia	0.259	0.3239	15 784	15 673
37	Comoros	0.001	0.0013	61	61
38	Congo	0.005	0.0063	305	303
39	Cook Islands	0.001	0.0013	61	61
40	Costa Rica	0.038	0.0475	2 316	2 300
41	Côte d'Ivoire	0.011	0.0138	670	666
42	Croatia	0.126	0.1576	7 679	7 625
43	Cuba	0.069	0.0863	4 205	4 175
44	Cyprus	0.047	0.0588	2 864	2 844
45	Czech Republic	0.386	0.4828	23 524	23 358
46	Democratic People's Republic of Korea	0.006	0.0075	366	363
47	Democratic Republic of the Congo	0.003	0.0038	183	182
48	Denmark	0.675	0.8442	41 136	40 847
49	Djibouti	0.001	0.0013	61	61
50	Dominica	0.001	0.0013	61	61
51	Dominican Republic	0.045	0.0563	2 742	2 723
52	Ecuador	0.044	0.0550	2 681	2 663
53	Egypt	0.134	0.1676	8 166	8 109
54	El Salvador	0.016	0.0200	975	968
55	Equatorial Guinea	0.010	0.0100	487	484
56	Eritrea	0.001	0.0013	61	61

	Party	United Nations scale of assessment 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
No.		Percentage	Percentage	United States dollars	United States dollars
57	Estonia	0.040	0.0500	2 438	2 421
58	Ethiopia	0.010	0.0125	609	605
59	Finland	0.519	0.6491	31 629	31 407
60	France	5.593	6.9951	340 849	338 453
61	Gabon	0.020	0.0250	1 219	1 210
62	Gambia	0.001	0.0013	61	61
63	Georgia	0.007	0.0088	427	424
64	Germany	7.141	8.9312	435 187	432 128
65	Ghana	0.014	0.0175	853	847
66	Greece	0.638	0.7979	38 881	38 608
67	Guatemala	0.027	0.0338	1 645	1 634
68	Guinea	0.001	0.0013	61	61
69	Guinea-Bissau	0.001	0.0013	61	61
70	Guyana	0.001	0.0013	61	61
71	Honduras	0.008	0.0100	488	484
72	Hungary	0.266	0.3327	16 211	16 097
73	Iceland	0.027	0.0338	1 645	1 634
74	India	0.666	0.8330	40 587	40 302
75	Indonesia	0.346	0.4327	21 086	20 938
76	Iran (Islamic Republic of)	0.356	0.4452	21 695	21 543
77	Iraq	0.068	0.0850	4 144	4 115
78	Ireland	0.418	0.5228	25 474	25 295
79	Israel	0.396	0.4953	24 133	23 963
80	Italy	4.448	5.5631	271 070	269 165
81	Jamaica	0.011	0.0138	670	666
82	Japan	10.833	13.5487	660 185	655 544
83	Jordan	0.022	0.0275	1 341	1 331
84	Kazakhstan	0.121	0.1513	7 374	7 322
85	Kenya	0.013	0.0163	792	787
86	Kiribati	0.001	0.0013	61	61
87	Kuwait	0.273	0.3414	16 637	16 520
88	Kyrgyzstan	0.002	0.0025	122	121
89	Lao People's Democratic Republic	0.002	0.0025	122	121
90	Latvia	0.047	0.0588	2 864	2 844
91	Lebanon	0.042	0.0525	2 560	2 542
92	Lesotho	0.001	0.0013	61	61
93	Liberia	0.001	0.0013	61	61
94	Libya	0.142	0.1776	8 654	8 593
95	Liechtenstein	0.009	0.0113	548	545
96	Lithuania	0.073	0.0913	4 449	4 417
97	Luxembourg	0.081	0.1013	4 936	4 902
98	Madagascar	0.003	0.0038	183	182
99	Malawi	0.002	0.0025	122	121
100	Malaysia	0.281	0.3514	17 125	17 004
101	Maldives	0.001	0.0013	61	61
102	Mali	0.004	0.0050	244	242
103	Malta	0.016	0.0200	975	968
104	Marshall Islands	0.001	0.0013	61	61
105	Mauritania	0.002	0.0025	122	121
106	Mauritius	0.013	0.0163	792	787
107	Mexico	1.842	2.3038	112 255	111 466
108	Micronesia (Federated States of)	0.001	0.0013	61	61
109	Monaco	0.012	0.0150	731	726
110	Mongolia	0.003	0.0038	183	182
111	Montenegro	0.005	0.0063	305	303
112	Morocco	0.062	0.0775	3 778	3 752
113	Mozambique	0.003	0.0038	183	182
114	Namibia	0.010	0.0125	609	605
115	Nauru	0.001	0.0013	61	61
116	Nepal	0.006	0.0075	366	363
117	Netherlands	1.654	2.0686	100 798	100 090
118	New Zealand	0.253	0.3164	15 418	15 310
119	Nicaragua	0.003	0.0038	183	182
120	Niger	0.002	0.0025	122	121
121	Nigeria	0.090	0.1126	5 485	5 446
122	Norway	0.851	1.0643	51 862	51 497
123	Oman	0.102	0.1276	6 216	6 172
124	Pakistan	0.085	0.1063	5 180	5 144

	Party	United Nations scale of assessment 2013**	Adjusted scale of contributions with 22 per cent ceiling and no least developed country paying more than 0.01 per cent	Assessed contributions to be covered by the parties 2014	Assessed contributions to be covered by the parties 2015
No.		Percentage	Percentage	United States dollars	United States dollars
125	Palau	0.001	0.0013	61	61
126	Panama	0.026	0.0325	1 584	1 573
127	Papua New Guinea	0.004	0.0050	244	242
128	Paraguay	0.010	0.0125	609	605
129	Peru	0.117	0.1463	7 130	7 080
130	Philippines	0.154	0.1926	9 385	9 319
131	Poland	0.921	1.1519	56 128	55 733
132	Portugal	0.474	0.5928	28 887	28 683
133	Qatar	0.209	0.2614	12 737	12 647
134	Republic of Korea	1.994	2.4939	121 518	120 664
135	Republic of Moldova	0.003	0.0038	183	182
136	Romania	0.226	0.2827	13 773	13 676
137	Russian Federation	2.438	3.0492	148 577	147 532
138	Rwanda	0.002	0.0025	122	121
139	Saint Kitts and Nevis	0.001	0.0013	61	61
140	Saint Lucia	0.001	0.0013	61	61
141	Saint Vincent and the Grenadines	0.001	0.0013	61	61
142	Saudi Arabia	0.864	1.0806	52 654	52 284
143	Samoa	0.001	0.0013	61	61
144	Senegal	0.006	0.0075	366	363
145	Serbia	0.040	0.0500	2 438	2 421
146	Seychelles	0.001	0.0013	61	61
147	Singapore	0.384	0.4803	23 402	23 237
148	Slovakia	0.171	0.2139	10 421	10 348
149	Slovenia	0.100	0.1251	6 094	6 051
150	Somalia	0.001	0.0013	61	61
151	South Africa	0.372	0.4653	22 670	22 511
152	Spain	2.973	3.7183	181 181	179 907
153	Sri Lanka	0.025	0.0313	1 524	1 513
154	Sudan	0.010	0.0100	487	484
155	Suriname	0.004	0.0050	244	242
156	Swaziland	0.003	0.0038	183	182
157	Sweden	0.960	1.2007	58 504	58 093
158	Switzerland	1.047	1.3095	63 806	63 358
159	Syrian Arab Republic	0.036	0.0450	2 194	2 178
160	Thailand	0.239	0.2989	14 565	14 463
161	The former Yugoslav Republic of Macedonia	0.008	0.0100	488	484
162	Togo	0.001	0.0013	61	61
163	Tonga	0.001	0.0013	61	61
164	Trinidad and Tobago	0.044	0.0550	2 681	2 663
165	Tunisia	0.036	0.0450	2 194	2 178
166	Turkey	1.328	1.6609	80 931	80 362
167	Turkmenistan	0.019	0.0238	1 158	1 150
168	Uganda	0.006	0.0075	366	363
169	Ukraine	0.099	0.1238	6 033	5 991
170	United Arab Emirates	0.595	0.7442	36 261	36 006
171	United Kingdom of Great Britain and Northern Ireland	5.179	6.4773	315 619	313 400
172	United Republic of Tanzania	0.009	0.0113	548	545
173	Uruguay	0.052	0.0650	3 169	3 147
174	Uzbekistan	0.015	0.0188	914	908
175	Venezuela (Bolivarian Republic of)	0.627	0.7842	38 211	37 942
176	Viet Nam	0.042	0.0525	2 560	2 542
177	Yemen	0.010	0.0125	609	605
178	Zambia	0.006	0.0075	366	363
179	Zimbabwe*	0.002	0.0025	122	121
180	European Community	2.500	2.5000	121 817	120 961
	Total	80	100	4 872 308	4 838 057

* New parties that have ratified the Convention.

** United Nations scale of assessments for the 2014–2015 period as per resolution 67/238 adopted at the sixty-seventh session of the General Assembly on 24 December 2012.

*** New parties that have ratified the Convention after posting of programme of work document in 2013.

Table 5

E. Indicative staffing table for the Secretariat for the biennium 2014–2015

Funded from the general trust funds (used for costing purposes)

Staff category and level	Approved 2012–2013 Basel	Approved 2012–2013 Rotterdam			Approved 2012–2013 Stockholm	Total approved 2012–2013 BRS	Total proposed 2014–2015 BRS	Remarks
		FAO	UNEP	Total				
A. Professional category								
D-2	–	–	–	–	–	–	1.25	1)
D-1	1.00	0.25	0.25	0.50	0.75	2.25	1.00	
P-5	3.00	1.00	1.00	2.00	3.00	8.00	8.00	2)
P-4	3.00	1.00	1.50	2.50	3.00	8.50	9.00	3)
P-3	3.00	3.00	4.00	7.00	6.25	16.25	15.00	
P-2	2.00	1.00	1.00	2.00	–	4.00	4.00	
<i>Subtotal A:</i>	<i>12.00</i>	<i>6.25</i>	<i>7.75</i>	<i>14.00</i>	<i>13.00</i>	<i>39.00</i>	<i>38.25</i>	
B. General Service category								
GS	7.00	1.25	4.50	5.75	8.00	20.75	21.25	4)
<i>Subtotal B:</i>	<i>7.00</i>	<i>1.25</i>	<i>4.50</i>	<i>5.75</i>	<i>8.00</i>	<i>20.75</i>	<i>21.25</i>	
Total (A+B):	19.00	7.50	12.25	19.75	21.00	59.75	59.50	

Note.

1. The in-kind contribution from FAO reflects the upgrade of 0.25 D-1 to 0.25 D-2.
2. One P-5 retiring July 2014 (RC), one P-5 retiring October 2015 (BC), one P-5 retiring July 2017 (BC) and one P-5 retiring December 2017 (BC).
3. Two administrative officers funded via programme support costs (1 BC, 0.5 RC and 0.5 SC).
4. One GS retiring July 2014 (BC) and one GS retiring September 2015 (SC). Five GS positions funded from the programme support costs.

Funded from the voluntary special/technical cooperation trust funds (used for costing purposes)

Staff category and level	Approved 2012–2013 BRS	Total proposed 2014–2015 BRS
A. Professional category		
D-2	–	–
D-1	–	–
P-5	–	–
P-4	–	–
P-3	–	8.00
P-2	–	–
<i>Subtotal A:</i>	<i>–</i>	<i>8.00</i>
B. General Service category		
GS	–	3.00
<i>Subtotal B:</i>	<i>–</i>	<i>3.00</i>
Total (A+B):	–	11.00

Standard amounts used for calculating salary costs for Geneva and Rome for the biennium 2014–2015 (in United States dollars)

Duty station: Geneva

Staff category and level		2012	2013	2014*	2015**
A.	Professional category				
	D-2	297 336	309 400	309 400	321 776
	D-1	273 416	288 500	288 500	300 040
	P-5	244 088	254 800	254 800	264 992
	P-4	206 336	216 400	216 400	225 056
	P-3	172 432	180 300	180 300	187 512
	P-2	135 928	144 800	144 800	150 592
B.	General Service category				
	GS-6	162 240	170 400	170 400	177 216
	GS-5	125 216	136 300	136 300	141 752

* United Nations standard salary costs for Geneva for the year 2013 were used to calculate the staff costs in 2014 (United Nations standard salary costs version 21 dated 17 January 2013).

** Staff costs for 2015 were estimated by using the figure for 2014 plus 4 per cent.

Duty station: Rome

Staff category and level		2012	2013	2014*	2015**
A.	Professional category				
	D-2	278 796	289 948	289 948	301 546
	D-1	264 036	274 597	274 597	285 581
	P-5	229 664	238 851	238 851	248 405
	P-4	200 220	208 229	208 229	216 558
	P-3	159 828	166 221	166 221	172 870
	P-2	120 564	125 387	125 387	130 402
B.	General Service category				
	GS-5	114 912	119 508	119 508	124 289

* FAO standard salary costs for Rome for the year 2012 (version June 2012) were used to calculate the staff costs in 2014.

** Staff costs for 2015 were estimated by using the figure for 2014 plus 4 per cent.

Annex II

List of pre-session documents organized by agenda item

Item 2: Adoption of the agenda

UNEP/CHW.11/1 Provisional agenda

Item 3: Organizational matters

(a) Election of officers

UNEP/CHW.11/2 Election of officers

(b) Organization of work

UNEP/CHW.11/1/Add.1 Annotations to the provisional agenda

UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/1/Rev.1

Scenario note for the ordinary and simultaneous extraordinary meetings of the conferences of the parties to the Basel, Rotterdam and Stockholm conventions

UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/2/Rev.1

Tentative schedule of work for the ordinary and simultaneous extraordinary meetings of the conferences of the parties to the Basel, Rotterdam and Stockholm conventions

UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/3 Information on the high-level segment of the ordinary and simultaneous extraordinary meetings of the conferences of the parties to the Basel, Rotterdam and Stockholm conventions

UNEP/CHW.11/INF/1

Provisional list of meeting documents organized by provisional agenda item and by document symbol

(c) Report on the credentials of representatives to the eleventh meeting of the Conference of the Parties

UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/15 Status of ratification of the Basel, Rotterdam and Stockholm conventions

Item 4: Matters related to the implementation of the Convention

(a) Strategic issues:

(i) Follow-up to the Indonesian-Swiss country-led initiative to improve the effectiveness of the Basel Convention

UNEP/CHW.11/3 Follow-up to the Indonesian-Swiss country-led initiative to improve the effectiveness of the Basel Convention

UNEP/CHW.11/3/Add.1/Rev.1 Draft framework for the environmentally sound management of hazardous wastes and other wastes

UNEP/CHW.11/3/Add.2 Providing further legal clarity: draft glossary of certain terms

UNEP/CHW.11/INF/2 Report on the implementation of the Basel Convention as it relates to the interpretation of certain terminology

UNEP/CHW.11/INF/3	Study on used and end-of-life goods
UNEP/CHW.11/INF/4	Providing further legal clarity: comments on the draft glossary of certain terms
UNEP/CHW.11/INF/5	Comments on options for the interpretation of terms
UNEP/CHW.11/INF/34	Communication from the United Nations Office of Legal Affairs on the number of parties to the Basel Convention at the time of adoption of the Ban Amendment
(ii) Strategic framework	
UNEP/CHW.11/4	Report on progress on the implementation of the Strategic Framework
UNEP/CHW.11/INF/6	Report on the creation of a baseline for the mid-term and final evaluations of the strategic framework
(b) Scientific and technical matters:	
(i) Technical guidelines	
UNEP/CHW.11/7	Technical guidelines
UNEP/CHW.11/7/Add.1	Technical guidelines on transboundary movements of electronic and electrical waste (e-waste), in particular regarding the distinction between waste and non-waste
UNEP/CHW.11/INF/16	The experience of parties in using technical guidelines for the environmentally sound management of used tyres, of wastes consisting of elemental mercury and wastes containing or contaminated with mercury and of co-processing of hazardous waste in cement kilns
UNEP/CHW.11/INF/33	Progress report on the implementation of the programme of work for the development, review and updating of technical guidelines for the environmentally sound management of wastes consisting of, containing or contaminated with persistent organic pollutants
(ii) Amendments to the annexes to the Basel Convention	
UNEP/CHW.11/8	Applications for new entries to Annex IX to the Basel Convention
UNEP/CHW.11/INF/17	Comments received from parties on applications for new entries to Annex IX to the Basel Convention
(iii) Classification and hazard characterization of wastes	
UNEP/CHW.11/9	Classification and hazard characterization of wastes: review of cooperation with the World Customs Organization and its Harmonized System Committee
(iv) National reporting	
UNEP/CHW.11/13	National reporting
UNEP/CHW.11/INF/19	Additional information on national reporting

- (c) **Legal, compliance and governance matters:**
- (i) **Committee for Administering the Mechanism for Promoting Implementation and Compliance of the Basel Convention**
- UNEP/CHW.11/10 Committee for Administering the Mechanism for Promoting Implementation and Compliance of the Basel Convention
- UNEP/CHW.11/10/Add.1 Terms of reference for cooperative arrangements on preventing and combating illegal traffic
- UNEP/CHW.11/11 Membership of the Committee for Administering the Mechanism for Promoting Implementation and Compliance of the Basel Convention
- UNEP/CHW.11/INF/14 Committee for Administering the Mechanism for Promoting Implementation and Compliance of the Basel Convention: classification and publication of parties' individual compliance performance with regard to the annual reporting obligation
- UNEP/CHW.11/INF/18 Committee for Administering the Mechanism for Promoting Implementation and Compliance of the Basel Convention: selected documents
- (ii) **National legislation, notifications, enforcement of the Convention and efforts to combat illegal traffic**
- UNEP/CHW.11/12 National legislation, notifications, enforcement of the Convention and efforts to combat illegal traffic
- (d) **Technical assistance:**
- (i) **Capacity-building**
- UNEP/CHW.11/15 Technical assistance and capacity-building for the implementation of the Basel Convention
- UNEP/CHW.11/INF/21 Programme for the delivery of technical assistance for the implementation of the Basel Convention
- UNEP/CHW.11/INF/31 Capacity-building and training activities organized by the Secretariat from May 2011 to December 2012
- UNEP/CHW.11/INF/32 Basel Convention capacity-building and training activities planned by the Secretariat for 2013
- (ii) **Basel Convention regional and coordinating centres**
- UNEP/CHW.11/5 Basel Convention regional and coordinating centres
- UNEP/CHW.11/5/Add.1 Process for evaluating the performance and sustainability of the Basel Convention regional and coordinating centres
- UNEP/CHW.11/INF/8 Basel Convention regional and coordinating centres: business plans for the biennium 2012–2013

	UNEP/CHW.11/INF/9	Activity reports for the period 2011–2012 by Basel Convention regional and coordinating centres
	UNEP/CHW.11/INF/10	Business plans for the biennium 2014–2015 by Basel Convention regional and coordinating centres
(iii)	Implementation of decision V/32 on the enlargement of the scope of the Trust Fund to Assist Developing and Other Countries in Need of Technical Assistance in the Implementation of the Basel Convention	
	UNEP/CHW.11/14	Implementation of decision V/32 on the enlargement of the scope of the Trust Fund to Assist Developing and Other Countries in Need of Technical Assistance in the Implementation of the Basel Convention
	UNEP/CHW.11/INF/20	Report on the implementation of decision V/32 in responding to emergency situations
(e)	International cooperation, coordination and partnerships:	
(i)	Basel Convention Partnership Programme	
	UNEP/CHW.11/6	Partnership for Action on Computing Equipment
	UNEP/CHW.11/6/Add.1/Rev.1	Revised guidance document on the environmentally sound management of used and end-of-life computing equipment
	UNEP/CHW.11/INF/11	Progress report by the co-chairs of the Partnership for Action on Computing Equipment Working Group
	UNEP/CHW.11/INF/12/Rev.1	Guideline on environmentally sound testing, refurbishment and repair of used computing equipment
	UNEP/CHW.11/INF/13/Rev.1	Guideline on environmentally sound material recovery and recycling of end-of-life computing equipment
(ii)	Environmentally sound dismantling of ships	
	UNEP/CHW.11/16	Environmentally sound dismantling of ships
(iii)	Cooperation with the International Maritime Organization	
	UNEP/CHW.11/17	Cooperation between the Basel Convention and the International Maritime Organization
	UNEP/CHW.11/INF/22	Legal analysis of the application of the Basel Convention to hazardous and other wastes generated on board ships
	UNEP/CHW.11/INF/23	Comments from parties and others on the legal analysis of the application of the Basel Convention to hazardous and other wastes generated on board ships
(iv)	Other international cooperation and coordination	
	UNEP/CHW.11/18	International cooperation and coordination
	UNEP/CHW.11/INF/24	Report on international cooperation and coordination and on the Basel Convention Partnership Programme

- (f) **Resource mobilization and financial resources**
- UNEP/CHW.11/19 Implementation of the relevant decisions of the Conference of the Parties on resource mobilization and sustainable financing
- UNEP/CHW.11/INF/25 Additional information on the implementation of the relevant decisions of the Conference of the Parties on resource mobilization and sustainable financing
- (g) **Operations and work programme of the Open-ended Working Group for 2014–2015**
- UNEP/CHW.11/20 Operations and work programme of the Open-ended Working Group for 2014–2015
- UNEP/CHW.11/20/Add.1 Options for operations of the Open-ended Working Group

Item 5: Programme of work of the Secretariat and adoption of the budget

- UNEP/FAO/CHW/RC/POPS/EXCOPS.2/3 Programmes of work and proposed budgets for the biennium 2014–2015: combined proposal, including joint activities
- UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/11 Programmes of work and proposed budgets for the biennium 2014–2015
- UNEP/FAO/CHW/RC/POPS/EXCOPS.2/INF/12 Programmes of work and proposed budgets for the biennium 2014–2015: budget activity fact sheets
- UNEP/CHW.11/INF/7 Activities undertaken by the Secretariat pertaining to the Basel Convention from 1 October 2011 to 31 December 2012
- UNEP/CHW.11/INF/26 Programme of work and proposed budget for the biennium 2014–2015: Basel Convention proposal, including joint activities
- UNEP/CHW.11/INF/27 Information on financial matters
- UNEP/CHW.11/INF/28 Implementation of the Basel Convention programme budget for 2012
- UNEP/CHW.11/INF/29 Updated information on financial matters

Item 7: Other matters

- UNEP/CHW.11/21 Official communications
- UNEP/CHW.11/22 Admission of observers
- UNEP/CHW.11/23 Draft memorandum of understanding between the United Nations Environment Programme and the Conference of the Parties to the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal
- UNEP/CHW.11/INF/15 Further development of the Basel Waste Solutions Circle
- UNEP/CHW.11/INF/30/Rev.1 Admission of observers to meetings of the Conference of the Parties to the Basel Convention

UNEP/CHW.11/INF/35

Submission by the United Nations
Environment Programme on a draft
memorandum of understanding between the
United Nations Environment Programme
and the Conference of the Parties to the
Basel Convention on the Control of
Transboundary Movements of Hazardous
Wastes and Their Disposal
