

## **OEWG-VI/25: Proposed format for the programme budget for the biennium 2009–2010**

*The Open-ended Working Group,*

*Recalling* decision VIII/33, on financial matters, adopted by the Conference of the Parties at its eighth meeting,

*Noting* the information on financial matters provided by the Secretariat in accordance with the aforementioned decision,

1. *Requests* the Executive Secretary to seek comments from the Parties on the proposed format for the programme budget for the biennium 2009–2010, as set out in the annex to the present decision, and invites Parties to submit those comments to the Secretariat before 15 January 2008;

2. *Also requests* the Executive Secretary to undertake intersessional consultations with interested Parties on the draft programme budget for the biennium 2009–2010 and to report on the progress made to the Expanded Bureau at its second meeting;

### **Annex to decision OEWG-VI/25**

#### **Proposed template for the presentation of the programme budget for the biennium 2009–2010\*\***

FIELD: A4                      Knowledge management and outreach

#### **Outreach and Public Affairs Unit**

##### **Mandates:**

1. Promotion of the Basel Convention among various target audiences (Governments (Parties and non-Parties), civil society, industry, youth, media, general public, etc.)
2. Promotion of the implementation of the Basel Convention through increased public awareness.

##### **Objectives:**

- Ease of access to information (printed, audiovisual, web) about the Basel Convention and its programmes by all target audiences
- Increased awareness of the Basel Convention, its programmes and hazardous waste issues on the part of all target audiences
- Increased understanding of the technical, legal and scientific aspects of the Basel Convention and its programmes, facilitating implementation
- Increased number of Parties to the Basel Convention (steady growth in the number of Parties)

##### **Indicators of achievement:**

- Timeliness of material production
- Timeliness of material distribution
- Qualitative feedback on material and events (for example, comments from users and surveys)
- Quantitative feedback on material and events (for example, an increase in the readership of the Basel Convention Newsletter, an increase in the number of information requests)
- Number of educational institutions that have included the topic of hazardous waste in their educational activities
- An increase in the number of non-governmental organizations participating in Basel Convention meetings (including through the network of Basel Convention regional centres)

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\*\* Based on the programme structure and fields in the programme budget for 2007–2008.

- Frequent and increasing numbers of written articles and audiovisual media programmes about the Basel Convention
- Implementation of programmes for awareness-raising at regional, national and local levels, including through the regional centres

Estimates of the resources required for the implementation of activities within the field is provided below. The costs provide for both staff and non-staff items: the cost of each staff member is shared between all the activities to which he or she contributes, whereas non-staff items comprise both direct and indirect costs of output delivery. Direct costs refer, inter alia, to consultants, contractual services and services provided under memorandums of understanding, travel, meetings, workshops, training and publications. Indirect costs refer, inter alia, to operational expenses such as rent, communications, supplies, materials and equipment and will be shown separately as stand-alone items.

| Activity  | Expected outputs   | Internal / external implementation | 2009        |                 | 2010        |                 |
|---|--|------------------------------------|-------------|-----------------|-------------|-----------------|
|   |  |                                    | Staff costs | Non-staff costs | Staff costs | Non-staff costs |
| 1. Production and dissemination of printed and audiovisual information material about the Convention and its programmes, maintenance of the Convention website.   | (a) Timely availability and dissemination of leaflets, posters, brochures, the Basel Convention Newsletter, educational packages and exhibition material to their target audiences;<br>(b) Ease of access to Basel Convention information;<br>(c) Increased awareness of the Basel Convention and its implementation requirements. | Internal and external              |             |                 |             |                 |
| 2. Production and dissemination of publications.  | Timely availability and dissemination of texts of the Convention, technical guidelines, training manuals, guidance documents, national reporting documents and workshop reports to their target audiences.   | Internal and external              |             |                 |             |                 |
| 3. Liaison with the media about the Basel Convention and its programmes.  | (a) Timely availability of press releases and information material;<br>(b) Increased reporting about the Basel Convention in the media.  | Internal and external              |             |                 |             |                 |
| 4. Liaison and organization of special projects with and for non-governmental organizations.  | Increased cooperation with non-governmental organizations and increased participation of such organizations in Basel Convention meetings.  | Internal and external              |             |                 |             |                 |
| 5. Contribution to the process of enhancing cooperation and coordination between the Basel, Stockholm and Rotterdam conventions in public awareness and outreach. | (a) Joint public awareness material, press releases and briefings;<br>(b) Increased awareness among various target audiences of the three conventions and of the process of synergies.   | Internal and external              |             |                 |             |                 |