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## **Third Conference of the Parties to the Bamako Convention on the Ban of the Import into Africa and the Control of Transboundary Movement and Management of Hazardous Wastes within Africa**

Brazzaville, Congo  
Expert Segment  
12 - 13 February 2020

Item 6 of the provisional agenda: **Workplan and budget for the biennium 2020 -2021**

### **Note by the Secretariat**

#### **I. Introduction**

- a) In accordance with paragraph 1 of Article 14 of the Bamako Convention, the Secretariat shall prepare a regular budget to be approved by the Conference of the Parties.
- b) The Financial Rules for the Administration of the Bamako Convention, adopted by decision 1/8, under Rule 4 provides for a workplan and budget for the financial period to be approved by the Conference of the Parties. The same Rule mandates the Executive Secretary to incur commitments and payments within the allocations approved by the Conference.
- c) The Secretariat has prepared a draft workplan and budget, taking into account the following:
  - (i) previous decisions of the Conference including decision 2/7 on workplan,
  - (ii) the level of contributions to the General Trust Fund by the Parties,
  - (iii) decision 2/2 on Parties assessed contributions to the revolving fund for emergency situations,
  - (iv) the proposed scenarios of the scale contributions by the Parties.
  - (v) Current UNEP's contribution as the Secretariat of the Convention.
- d) In preparing the workplan and budget, the Secretariat focused on the need to promote the Convention, mobilize more resources and partnerships to create a bigger impact through its effective implementation.

#### **II. Proposed action**

The Secretariat has prepared a draft decision for consideration by the Conference.

## **Draft decision CB.3/2: Workplan and budget for the biennium 2020 -2021**

### *The Conference of the Parties*

*Recalling* paragraph 1 of Article 14 of the Convention that calls on the Secretariat to prepare a regular budget to be approved by the Conference of the Parties;

*Recalling also* the Financial Rules for the Administration of the Bamako Convention adopted by decision 1/8, that provides for preparation of a workplan and budget for the following financial period to be approved by the Conference of the Parties;

*Recalling further* decision 2/2 that appropriated US\$100,000 to the revolving fund for assistance in case of emergency situations, in replacement of US\$2,500,000 that was appropriated by decision 1/9 for the same purposes;

*Recalling* decision 1/16 of the United Nations Environment Assembly that established the General Trust Fund for the Core Programme Budget and Special Trust Fund for Voluntary Contributions in Support of Bamako Convention;

*Taking note* of the report of the Secretariat on implementation of the Bamako Convention for the biennium 2018-2019;

*Welcoming* the workplan and budget for the biennium 2020-2021.

### ***Decides***

1. *To approve* the workplan and budget of Bamako Convention for the biennium 2020–2021 in the amount of United States dollars [xxxx] for the purposes set out in Annex 1 of this decision.
2. To agree that the assessment of contributions to the revolving fund for assistance in case of emergency situations shall be in accordance with Annex 2 of decision [ XXX] of this Conference.
3. To approve a budget of [US\$2,500,000] for the revolving fund for assistance in case of emergency situations.
4. To request the Secretariat to review the financial rules with a view of providing operational clarity for the management of the revolving fund, general trust fund, voluntary contributions and any matter related thereto.
5. *To authorize* the Executive Secretary of Bamako Convention to incur commitments and payments within the allocations approved by the Conference.
6. *To request* the Secretariat to prepare a budget for the next biennium 2022–2023 for consideration by the Conference of the Parties at its fourth meeting.
7. *To request* the Secretariat, that in preparing the workplan and budget for the biennium 2022–2023, to present a realistic and results-based budget, reflecting contributions of the Parties in two scenarios:
  - (a) maintaining the budget at the 2020-2021 level in nominal terms,
  - (b) reflecting changes to the 2020-2021 budget levels to meet the projected needs, costs or savings related thereto.

ANNEX 1

Table 1: Workplan and budget estimates 2020-2021

Goal: The effective implementation of the Bamako Convention

Outcomes	Outputs	Activities	Indicators	Estimates for 2020	Estimates for 2021	Source of funding		
						Trust Fund	Partners	UNEP
<b>Outcome 1:</b> Promotion of Convention activities	a) Expansion of accessions to Bamako Convention	(i) Awareness raising at global and regional levels	1. Increased number of (at least 5) ratifications 2. at least 5 high level statements of decision makers reflect the importance of Bamako Convention	20,000	20,000	X		
	b) Information effectively managed, disseminated	(ii) Establishment of databases and networks	3. Clearing house mechanism initiated	50,000			X	
	c) National monitoring and enforcement capacity building	(iii) Training of national enforcement agencies (FPs and Dump watches)	4. Number of key enforcement staff trained	30,000	30,000	X	X	
	d) Implementation Strategy of the Convention prepared and in use	(iv) Preparation of an implementation strategy of the Convention for Parties	5. Number of activities of Parties drawn from the strategy under implementation	20,000	20,000	X		
<b>Outcome 2:</b> Collaborative and cooperative mechanisms strengthened	e) Enhanced cooperation and collaboration with relevant stakeholders	(v) Development of project proposals for submission to potential donors for funding (vi) Enhancement of synergy between the BRS Conventions and others	6. Number of formal cooperative arrangements agreed upon 7. Number of joint programmes / projects implemented 8. Number of joint activities conducted	50,000	55,000	X	X	

<b>Outcome 3:</b> Strengthening the functioning of the secretariat	f) Coordination of secretariat activities	(vii) Bureau meetings (viii) Communication on (ix) Organization of inter-COP meetings and events (x) Other management, programme and administrative costs	9. Number of inter-COP meetings and events organized Successful COP sessions	<b>200,000</b>	<b>200,000</b>	<b>X</b>		<b>X</b>
	g) 4 <sup>th</sup> Conference of Parties	(xi)	10. COP 4 successfully held		<b>300,000</b>	<b>X</b>	<b>X</b>	
Subtotal				<b>370,000</b>	<b>625,000</b>	<b>422,500</b>	<b>232,500</b>	<b>340,000</b>
<b>TOTAL</b>				<b>995,000</b>				