

## Workplan and resources for 2011–2012

Area	Activities, lead/supporting countries	<i>XB</i> <i>financial</i> <i>resources</i>	<i>RB/XB human resources in work-</i> <i>months of Professional [P] and</i> <i>General Service [G] secretariat staff</i>	
		<i>US\$</i>	<i>P</i>	<i>G</i>
<b>I. Core activities of the Convention</b>				
Involvement of Parties and other stakeholders	Targeted communication (newsletter, press release, leaflet, website, participation in forums)	15 000		
	Working visits and high-level meetings to Parties	9 000		
	Working visits to other stakeholders	6 000		
	<b>Subtotal</b>	<b>30 000</b>	<b>6.00</b>	<b>3.00</b>
Exchange of information	Workshop on sharing good practices for improving costs-effectiveness for major accident prevention policies	50 000		
	Workshop on sharing good practices for increasing public involvement in national work on industrial safety	50 000		
	Exchange of experience in preparedness and response	15 000		
	<b>Subtotal</b>	<b>115 000</b>	<b>6.50</b>	<b>3.25</b>
Strategic partnerships	Workshop with the Water Convention to discuss the progress achieved in prevention of accidental water pollution 25 years after the Schweizerhalle accident	50 000		
	Meeting with partner organizations to coordinate joint activities	20 000		
	<b>Subtotal</b>	<b>70 000</b>	<b>4.50</b>	<b>2.25</b>
Financing	Meetings to establish financing mechanism	10 000		
	Donor meetings	10 000		
	Bilateral visits	15 000		
	<b>Subtotal</b>	<b>35 000</b>	<b>1.00</b>	<b>0.50</b>

Area	Activities, lead/supporting countries	XB financial resources	RB/XB human resources in work- months of Professional [P] and General Service [G] secretariat staff	
		US\$	P	G
Other activities	Seventh meeting of the Conference of the Parties	80 000		
	Meetings of the Bureau	75 000		
	Meetings of the Working Group on Implementation	25 000		
	Meetings to review the progress achieved within the Assistance Programme	60 000		
	Consultation for Points of Contact to review effectiveness of the UNECE Industrial Accidents Notification System	50 000		
	<b>Subtotal</b>	<b>290 000</b>	<b>19.50</b>	<b>10.00</b>
	<b>Subtotal, Section I</b>	<b>540 000</b>	<b>37.50</b>	<b>19.00</b>
<b>II. Assistance activities of the Convention</b>				
Assistance Programme	Project on improvement of the legal basis for Georgia	40 000		
	On-site inspections for Croatia, Serbia and the former Yugoslav Republic of Macedonia	90 000		
	Workshop on indicators and criteria for Assistance Programme beneficiary countries	100 000		
	Danube Delta project involving Republic of Moldova, Ukraine and Romania	300 000		
	Other projects as approved by the Bureau and Working Group on Implementation, subject to availability of human resources	150 000		
	Two advisory missions	20 000		
	<b>Subtotal, Section II</b>	<b>700 000</b>	<b>21.00</b>	<b>7.00</b>
<b>III. Other secretariat activities</b>		–	<b>4.00</b>	<b>2.00</b>
<b>Total activities (Sections I+II+III)</b>		<b>1 240 000</b>	<b>62.50</b>	<b>28.00</b>
XB, Professional		<b>400 000</b>		
XB, Professional (Assistance Programme)		<b>240 000</b>		
XB, General Service (Assistance Programme)		<b>70 000</b>		
<b>Total (activities and staff)</b>		<b>1 950 000</b>		