

Workplan and resources for 2015–2016

Table 1
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Area	Activities, lead/supporting countries	XB financial resources (in cash and in kind, in United States dollars)	RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities	
			P	G
I. Activities to implement the Long-term Strategy for the Convention (other than assistance activities)				
Involvement of Parties and other stakeholders	Targeted communication (newsletters, press releases, leaflets, website, promotion of online training on industrial accidents, cartoons and film on the Convention, participation in forums)	15 000		
	Working visits and high-level missions to Parties	9 000		
	Working visits to other stakeholders	6 000		
Subtotal		30 000	5.0	2.0
Exchange of information	Exchange of experience and good practices among Parties ^a and to promote the continuous organization of bilateral exercises for preparedness	30 000		
	Guidance on the implementation of the Convention with regard to amended annex I on hazardous substances for the purpose of identifying hazardous activities <i>Lead country:</i> Norway	30 000		
	Raising knowledge on industrial safety at universities (follow-up to pilot project at Perm summer school, Russian Federation, possibly in cooperation with the ECE Strategy for Education for Sustainable Development) <i>Lead country:</i> Germany	90 000		
Subtotal		150 000	4.0	1.0
Strategic partnerships	Sharing of good practices on safety and land-use planning; development of guidance on safety and land-use planning (in cooperation with the ECE Protocol on Strategic Environmental Assessment and the ECE Committee on Housing and Land Management) <i>Lead organization:</i> EU/European Investment Bank ^b	35 000		
	Activities to raise awareness of the risk of complacency, to ensure prevention and to maintain a high level of safety, with partners <i>Lead country:</i> Finland	50 000		
	Publishing and promotion of the checklist or methodology for harmonized contingency planning for accidents with potential impacts on transboundary waters and its application <i>Lead country:</i> Sweden	20 000		
	Meetings with partner organizations to coordinate joint activities	30 000		
Subtotal		135 000	15.5	2

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			P	G
Financing	Donor meetings and bilateral visits <i>Support: Bureau</i>	15 000		
Subtotal		15 000	1.0	0.5
Servicing intergovernmental bodies and expert groups	Ninth meeting of the Conference of the Parties	80 000		
	Meetings of the Bureau (estimated 4)	20 000		
	Meetings of the Working Group on Implementation (estimated 4)	20 000		
	Meetings of the Working Group on the Development of the Convention ^c (estimated 3)	60 000		
	Provision of legal advice to support the drafting of amendments	30 000		
	Meetings of the Joint Expert Group (estimated 2)	15 000		
	Consultation for Points of Contacts to review the effectiveness of the ECE IAN system and discuss preparedness and response for disaster risk reduction (possibly in cooperation with the EU)	45 000		
Subtotal		270 000	18.0	9.0
Subtotal section I		600 000	43.5	14.5

II. Assistance activities to support countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia

Assistance Programme ^d	Activities under the preparatory phase (e.g., in Bosnia and Herzegovina, ^e Montenegro, ^e Turkmenistan) ^f	210 000 (indicative)		
	Activities under the implementation phase further to action plans approved by the Bureau (e.g., in Georgia, ^g Serbia, ^e the former Yugoslav Republic of Macedonia ^e and Uzbekistan ^e) ^h	400 000 (indicative)		
	Subregional workshops or meetings for feedback and training on the self-assessments and action plans developed by the beneficiary countries	90 000 (estimate)		
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — hazard management (continued) <i>Lead country</i> : Germany	50 000 (estimate)		
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — crisis management (continued) <i>Lead/supporting countries</i> : Finland, Netherlands	100 000 (estimate)		
	Two advisory missions	20 000		

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			P	G
	Activities to build capacity for the implementation of amended annex I in countries of Eastern ^f and South-Eastern Europe ^e , the Caucasus ^g and Central Asia through 3 subregional workshops on chemicals management and the identification and notification of hazardous activities, in cooperation with partners, including the ECE Transport Division as the custodian of the GHS <i>Lead countries:</i> Germany, Norway	186 500 (estimate)		
Other assistance activities	Activities to address risk management at tailings management facilities (e.g., in Armenia and Ukraine) including at the subregional level <i>Lead country:</i> Germany	270 000		
	Activities of the Joint Expert Group to support the use/application of safety guidelines and checklists developed under its auspices and provide assistance in organizing workshops, seminars and exercises			
Subtotal section II		1 326 500	36.5	15.5
III. Other secretariat activities^j		—	4.0	2.0
Total activities (sections I+II+III)		1 926 500	84.0	32.0

Abbreviations: GHS = the United Nations Globally Harmonized System of Classification and Labelling of Chemicals; RB = regular budget; tbc = to be confirmed; XB = extrabudgetary.

^a Should the exchange of experiences and good practices be carried out in the framework of the meeting of the Conference of the Parties, cost implications would be minimized.

^b Co-funding might be sought through the ECE Committee on Housing and Land Management and the Protocol on SEA to the Espoo Convention.

^c Including financial support for representatives of Parties in up to three open-ended meetings, in accordance with the decision by the Conference of the Parties, to support the participation of experts and representatives from countries with economies in transition.

^d Activities under the Assistance Programme are demand-driven. Implementation depends on the submission of self-assessments, action plans and project proposals by beneficiary countries as well as the availability of financial resources for their implementation. The Working Group on Implementation evaluates the substance of assistance requests and the Bureau takes decisions on approving activities vis-à-vis the available funds.

^e This activity can be carried out under the Environment and Security Initiative (ENVSEC) project “Transforming Environmental and Security Risks into Cooperation in South-Eastern Europe”.

^f The cost of assistance activities under the preparatory phase are estimated at US\$ 70,000 per country.

^g This activity can be carried out under the ENVSEC project “Support to Georgia for accession to the ECE Convention on the Transboundary Effects of Industrial Accidents and strengthen the Convention’s implementation in the South Caucasus”.

^h The cost of assistance activities under the implementation phase are estimated at US\$ 100,000 per country. The activities are listed on the basis of indications of countries’ needs received by the ECE secretariat.

ⁱ This activity can be carried out under the ENVSEC project “Strengthening industrial safety and transboundary cooperation in Eastern Europe”.

^j Other secretariat activities include financial and other management related functions, as well as administrative actions needed to ensure the functioning of the ECE industrial safety unit. They also comprise reporting on substantive and administrative issues as part of ECE secretariat.

Table 2
Total resources for 2015–2016

<i>Items/activities</i>	<i>Amount in United States dollars</i>
Activities to implement the Long-term Strategy for the Convention (other than assistance activities)	600 000
Assistance activities to support countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia	1 326 500
Staff:	
Regular budget (RB), Professional (21 work months)	<i>a</i>
RB, General Service (21 work months)	<i>a</i>
Extrabudgetary (XB), Professionals (42 work months)	810 888
XB, Professional (financing through the trust fund until end-October 2015 assured) (21 work months)	325 440
XB, General Service (11 work months)	140 000
Total	3 202 828

Note: One post (Professional or General Service) translates into 21 work-months per biennium. Therefore, in terms of human resources, the implementation of the workplan requires financing from XB resources for three additional Professional posts and a programme assistant post (General Service) for one year, or for two years on a cost-sharing basis. At its twenty-fifth meeting in June 2013, the Bureau agreed to review the extrabudgetary resources for staffing of the secretariat in 2015. Staff resource estimates as indicated above are based on the United Nations standard rates.

^a Provided by United Nations regular budget.

Table 3
List of activities needing additional resources for their implementation for the period up to the ninth meeting of the Conference of the Parties

<i>Area</i>	<i>Activities, lead/supporting countries</i>	<i>XB financial resources (cash and in kind, in United States dollars)</i>
Strategic partnerships	Distribution and awareness-raising on the guide on methodology for hazard rating with partners, e.g., through follow-up webinar, in cooperation with the EU JRC <i>Lead/supporting countries</i> [to be determined]	15 000
Assistance Programme (Exchange of information) ^a	Development of training modules (including train-the-trainer modules, manuals, guidance documents, e-learning and interactive tools) on the implementation of the Convention and its linkages with other legal instruments, including on institutional arrangements and coordination mechanisms, public information and participation and land-use planning (possibly in cooperation with the EU)	400 000
Total		415 000

^a Whether this activity would be placed under the “Assistance Programme” or “Exchange of information” areas is dependent on its scope. The estimated budget is based on the development of training materials specifically for countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia. The scope could be enhanced to address the needs of all Parties, with respective budgetary implications.