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**ECONOMIC COMMISSION FOR EUROPE**

**COMMITTEE ON ENVIRONMENTAL POLICY**

Ad Hoc Preparatory Working Group of Senior Officials  
“Environment for Europe”  
Executive Committee

Fifth meeting  
Geneva, 14–15 February 2007  
Item 4 of the provisional agenda

**REVISED PROVISIONAL ESTIMATES OF RESOURCE REQUIREMENTS**

Prepared by the secretariat

1. Following the request from the first meeting of the Ad Hoc Preparatory Working Group of Senior Officials (WGSO), the secretariat has prepared a document on the estimated budget for the Sixth Ministerial Conference “Environment for Europe” to be held in Belgrade on 10-12 October 2007 and its preparatory process. The document was prepared on the basis of the input from the partners in the “Environment for Europe” process (EfE) and the host country and was revised several times to reflect the discussion by the WGSO and its Executive Committee and the updated state of resource requirements (ECE/CEP/AC.11/2006/6 and ECE/CEP/AC.11/2006/12).
2. The present document was revised in accordance with the information received following a call for updated inputs sent to the EfE partners. The document includes the updated information on: (I) estimated extrabudgetary costs for preparatory activities managed by the United Nations Economic Commission for Europe (UNECE); (II) the estimated resource requirements for preparatory activities managed by the host country; and (III) the estimated resource requirements for preparatory activities managed by the Regional Environmental Centre for Central and Eastern Europe (REC-CEE).

3. The information on estimated resource requirements by the other partners involved in preparing activities for the Conference is unchanged. It is available in the previous documents on resources requirements (ECE/CEP/AC.11/2006/6 and ECE/CEP/AC.11/2006/12).

4. The summary data related to the organization of and participation in the meetings are based on an estimate of the number of provisionally scheduled meetings required for specific negotiations, the number of participants and average airfares and daily subsistence allowances (DSA) at current prices. The data also reflect UNECE budget-related rules and the relevant decisions by the Committee on Environmental Policy on the eligibility for financial support of countries with economies in transition.

5. At their second and third meetings (29-30 June 2006), respectively, the WGSO and the Executive Committee requested the secretariat and the host country to keep the budget figures up to date as much as possible so that they reflect the incoming contributions. Following this request the secretariat and the host country will make available the most updated information to the fourth meeting of the WGSO.

6. Possible follow-up activities to the outcomes of the Belgrade Conference might need financial support to ensure their effective implementation and the continuity of the process. In this context, the secretariat in cooperation with the EfE partners could prepare an information note on the estimated resource requirements for the follow-up activities for the next meeting of the WGSO.

7. The Executive Committee is invited to consider the document and to give its views on possible mechanisms for fund-raising to cover the existing gaps in resources requirements for the efficient organization of the Belgrade Conference. The Committee might also wish to consider the need to fund-raise resources for possible follow-up activities after the Belgrade Conference.

## I. UNECE ACTIVITIES

### A. UNECE incurred expenditures and estimated resources requirements for preparing the Belgrade Conference

(Summary data by year, USD<sup>1</sup>)

Activity	Estimated <sup>2</sup> expenditures 2006, USD (A)	Estimated resource requirements 2007, USD (B)	Total cost, USD (A) + (B)	Amount available <sup>3</sup> , USD (C)	Balance required, USD (B) - (C)
<b>UNECE CORE BUDGET</b>					
<b>Preparatory Process</b>					
<i>Participation of representatives from countries with economies in transition in meetings (WGSO, Executive Committee and other related meetings; travel and DSA)</i>					
Meetings of the WGSO, DSA & travel (2 meetings in 2006 and 1 meeting in 2007; estimated 30'000 USD per meeting)	29'000	30'000	59'000	30'000	0
Meetings of EXECOM, except those back-to-back to WGSO (1 meeting in 2006 and 1 meeting in 2007; estimated 8'000 USD per meeting)	6'000	8'000	14'000	8'000	0
Possible meetings of the Drafting Group (3 meetings in 2007; estimated 20'000 USD per meeting)	0	60'000	60'000	60'000	0
Participants in seminars and/workshops, including possible briefing for journalists from UNECE region (including one-day briefing before the Belgrade Conference and their participation in the Conference)	0	70'000	70'000	70'000	0
<b>Sub total (1)</b>	<b>35'000</b>	<b>168'000</b>	<b>203,000</b>	<b>168'000</b>	<b>0</b>
<i>Servicing of the preparatory process and consultancy</i>					
Possible consultancy to prepare specific activities for the Conference and as a follow-up of the Conference	0	20'000	20'000	0	20'000
Official travel of UNECE staff to the meetings relevant for the preparation of the Belgrade Conference	4'000	30'000	34'000	30'000	0
One project support staff <sup>4</sup>	115'000	156'300	271'300	156'300	0
Miscellaneous (e.g. IT equipment)	50	2'500	2'550	2'500	0
Hospitality	650	1'000	1'650	1'000	0
<b>Subtotal (2)</b>	<b>119'700</b>	<b>209'800</b>	<b>329'500</b>	<b>189'800</b>	<b>20'000</b>
<b>Conference participation and servicing</b>					
Participation of representatives from countries with economies in transition in the last WGSO and in the Conference (travel and DSA) <sup>5</sup>	0	120'000	120'000	30'000	90'000
Participation of UNECE support staff in the last WGSO meeting and in the Conference (travel and DSA)	0	30'000	30'000	30'000	0
<b>Subtotal (3)</b>	<b>0</b>	<b>150'000</b>	<b>150'000</b>	<b>60'000</b>	<b>90'000</b>
<b>(a) TOTAL ESTIMATED (core): (1) + (2) + (3)</b>	<b>154'700</b>	<b>527'800</b>	<b>682'500</b>	<b>417'800</b>	<b>110'000</b>
<b>UNECE ESTIMATED BUDGET FOR INPUT ACTIVITIES FOR THE BELGRADE CONFERENCE</b>					
Support to the WGEMA in preparations of relevant activities for the Belgrade Conference	168'709	174'000	342'709	54'000	120'000

<sup>1</sup> Figures are rounded to the nearest thousand.

<sup>2</sup> Preliminary figures.

<sup>3</sup> Preliminary figures.

<sup>4</sup> Including separations costs.

<sup>5</sup> Estimated for two delegates per eligible country and one NGOs representative per country of EECCA and SEE subregions.

Activity	Estimated <sup>2</sup> expenditures 2006, USD (A)	Estimated resource requirements 2007, USD (B)	Total cost, USD (A) + (B)	Amount available <sup>3</sup> , USD (C)	Balance required, USD (B) – (C)
Preparation of the first assessment report on the state of transboundary waters and international lakes in the ECE region	50'000	120'000	170'000	55'000	65,000
Preparation of recommendations on payment of ecosystems services in integrated water resources management	Funds provided				
Following the request from the WGSO, preparation of an overview of UNECE MEAs on cross-cutting issues such as implementation, compliance and capacity building.	Funds provided				
Preparation of a report on the implementation of the EPRs' recommendations in the reviewed countries under the UNECE EPR programme	2'500	17'500	20'000	0	17'500
Preparation of the high-level segment on Education for Sustainable Development (ESD) at the Belgrade Conference (one professional staff <sup>6</sup> support for servicing relevant meetings and coordinating the preparation)	0	174'800	174'800	50'000	124'800
<b>Sub total (4)</b>	<b>221'209</b>	<b>486'300</b>	<b>707'509</b>	<b>159'000</b>	<b>327'300</b>
<b>(b) TOTAL ESTIMATED (overall): (a) + (4)</b>	<b>375'909</b>	<b>1'014'100</b>	<b>1'390'009</b>	<b>576'800</b>	<b>432'300</b>
(c) 13% programme support costs of (b)	48'868	131'833	180'701	74'984	56'849
<b>GRAND TOTAL ESTIMATED: (b) + (c)</b>	<b>424'777</b>	<b>1'145'933</b>	<b>1'570'710</b>	<b>651'784</b>	<b>494'149</b>

### B. Contributions received in 2006 and 2007 (by 2 February 2007)

Country	Date/month/year	Currency contributed	Amount in USD
United Kingdom	17.02.2006	10'000 GBP	17'699
Germany	09.11.2006	50'000 USD	50'000
Norway	10.11.2006	50'303 Euro	63'999
The Netherlands	18.12.2006	42'750 Euro	56'324
Austria	21.12.2006	10'000 Euro	13'175
Switzerland	03.01.2007	50'000 CHF	40'984
France	12.01.2007	60'000 Euro	78'947
<b>TOTAL</b>			<b>321'129</b>

### C. Pledges made

Country	Amount	Comments
Romania	20'000 Euro	
Italy		Expressed interest in contributing
Finland		Expressed interest in contributing
European Commission		Expressed interest in contributing

<sup>6</sup> Including separation costs.

## II. HOST COUNTRY PREPARATIONS FOR THE BELGRADE CONFERENCE

No.	Activity	Cost €	Amount available €	Balance required €
<b>1.</b>	<b>SAVA CENTER - Conference venue</b>			
<b>1.1.</b>	Rooms, offices and other workspaces <sup>7</sup>	<b>132,698</b>		<b>132,698</b>
<b>1.2.</b>	Technical services <sup>8</sup>	<b>50,000</b>		<b>50,000</b>
<b>1.3.</b>	Other preparations			
<i>1.3.1</i>	Preparation of the Blue Room <sup>9</sup> -main conference room	56,250		56,250
<i>1.3.2</i>	Equipment of the offices and other working rooms with furniture, according to the needs	18,750		18,750
<i>1.3.3</i>	Purchase of the new furniture for the main conference room (222 tables and 450 chairs)	58,750		58,750
<i>1.3.4</i>	Arrangements of the rooms and working space, decoration, flowers etc. for the Conference needs	18,125		18,125
<i>1.3.5</i>	Preparation of the additional flags and other decorative elements	4,375		4,375
<i>1.3.6</i>	Renting computers for internet room – about 60	8,750		8,750
<i>1.3.7</i>	Purchase and installation of the floor covers, according to the needs	7,500		7,500
<i>1.3.8</i>	Adaptation of the translation cabins, according to the needs	7,500		7,500
<i>1.3.9</i>	Renting panels for registration and exhibitions	15,000		15,000
<b>Subtotal 1.3</b>		<b>195,000</b>		<b>195,000</b>
<b>1.4</b>	Hiring specialists and assistant personnel			
<i>1.4.1</i>	Additional security workers (3 shifts)	25,000		25,000
<i>1.4.2</i>	On duty technicians and craftsman	25,000		25,000
<i>1.4.3</i>	Assistants at the airport, in hotels and in the Sava Center	37,500		37,500
<i>1.4.4</i>	Additional workers for maintenance of hygiene in Conference venue	25,000		25,000
<i>1.4.5</i>	Arrangements of the surrounding near Sava Center - hiring the Belgrade Public Utility Company	37,500		37,500
<i>1.4.6</i>	Renting of the copy machines and hiring maintenance personnel and operators	12,500		12,500
<i>1.4.7</i>	Overtime work of the medical team and ambulance	5,000		5,000
<i>1.4.8</i>	Other unforeseen costs for preparation of the conference rooms and hiring physical workers, other workers according to the needs – 7 days before Conference, during and upon the Conference, rearrangement of the Conference rooms in the previous state, hiring communication officers and room managers, regulation of the parking services etc.	56,250		56,250
<b>Subtotal 1.4</b>		<b>223,750</b>		<b>223,750</b>
<b>1.5</b>	Promotion materials in English, Serbian and public advertisements: Preparation of billboards for rooms, airport, hotels, public places; Promotion in daily and weekly newspapers. -10 billboards, 5 public calls and advertisements for daily newspapers, 3-5 public calls and advertisements for weekly newspapers	25,000	25,000 <sup>10</sup>	0

<sup>7</sup> Price of the rooms is given according to the official price-list for services, no. of days, including days for preparation and adaptation of the rooms. During the preparation and adaptation of rooms, Sava Center will not be able to provide its services to other costumers. Total period of occupation of the Conference Venue: 1 – 13 October.

<sup>8</sup> Rent of the existing equipment and purchase of additional equipment: headphones for simultaneous translation, laptops, control flat screens for the main conference room, bimmers, bimmer screens, fees for technicians.

<sup>9</sup> Adaptation of main hall for the conference purpose (pulling out the existing chairs, platforms installation, posting the cables, floor covers, installation of the additional tables and chairs etc.).

<sup>10</sup> Sweden

No.	Activity	Cost €	Amount available €	Balance required €
	-Advertising billboards for airport and hotel halls - DVDs			
<b>1.6</b>	Other services: -Instaling post-telecommunicating lines -Expenses of internet services -Telephone expenses -Equipment and expenses of internal communication -Purchase of fax machines Possible costs, on the bases of so far experiences	17,500		17,500
<b>1.7</b>	Coffee breaks	26,200		26,200
<b>1.8</b>	Photocopying	20,000		20,000
<b>TOTAL SAVA CENTER 1 (1.1; 1.2; 1.3; 1.4; 1.5; 1.6; 1.7; 1.8)<sup>11</sup></b>		<b>690,148</b>	<b>25,000</b>	<b>665,148</b>
<b>2.</b>	<b>Registration of participants -</b> Renting the equipment for registration of Conference participants, preparation of the registration software program, computers, printers, cameras, software and data base, preparation and purchase of approx. 6000 badges, hiring registration officers (5 days)	<b>45,000</b>		<b>45,000</b>
<b>3.</b>	<b>Interpretation and translation</b>	<b>45,250</b>	25,000 <sup>12</sup>	<b>20,250</b>
<b>3.1</b>	Simultaneous interpretation	29,250		29,250
<b>3.2</b>	Translation + translators on call	16,000		16,000
<b>4.</b>	<b>Welcoming cocktail</b> <sup>13</sup>	<b>15,000-30,000</b>		<b>15,000-30,000</b>
<b>5.</b>	<b>Local transportation</b>	<b>60,000</b>		<b>60,000</b>
<b>6.</b>	<b>Accommodation of UNECE secretariat</b>	<b>30,000</b>		<b>30,000</b>
<b>7.</b>	<b>Welcoming packages for participants</b>	<b>35,000</b>	25,000 <sup>14</sup>	<b>10,000</b>
<b>8.</b>	<b>Hired support staff (50 people, 5 days)<sup>15</sup></b>	<b>12,500</b>	12,500 <sup>16</sup>	<b>0</b>
<b>9.</b>	<b>Shipment of official documents from Geneva to Belgrade</b>	<b>10,000</b>		<b>10,000</b>
<b>10.</b>	Dinner for Ministers, hosted by President or Prime Minister	tbd		tbd
<b>11.</b>	Party organized the Mayor of Belgrade	tbd		tbd
<b>12.</b>	Other	tbd		tbd
			<b>101,079<sup>17</sup></b>	
<b>GRAND T O T A L in Euro</b>		<b>957,898</b>	<b>188,579</b>	<b>769,319<sup>18</sup></b>
<b>GRAND TOTAL in USD (UN exchange rate of 1 Feb 07: 1USD = 0.771 Euro)</b>		<b>1,242,410</b>	<b>244,590</b>	<b>997,820</b>

<sup>11</sup> According to the last SAVA Center official offer, which is a subject of negotiation

<sup>12</sup> The Netherlands

<sup>13</sup> Welcome Cocktail for, at least, 2000 persons: from 7,5 €/per person (10 mouthful, 3 drinks) up to 15 €/per person (18 mouthful, 4 drinks and foreign program)

<sup>14</sup> Sweden

<sup>15</sup> Young people from NGOs

<sup>16</sup> Sweden

<sup>17</sup> Norway allocated sum of 830.000 NOK = 101.078,98 €- to be distributed to the budget's items

<sup>18</sup> A subject of acceptance of the Government Budget for 2007. Budget will be approved by new Government and adopted by new Parliament of the Republic of Serbia – expected during March 2007.

**III. REC-CEE ACTIVITIES***(Summary data by year, USD)*

Activity	Estimated expenditures 2006, USD (A)	Estimated resource requirements 2007, USD (B)	Total cost, USD (A) + (B)	Amount available, USD (C)	Balance required, USD (B) - (C)
Progress in the ratification and implementation of the Aarhus Convention in the SEE region	0	19'500	19'500	0	19'500
Progress in the ratification and implementation of the PRTR Protocol	50'000	40'000	90'000	0	40'000
Biodiversity in SEE	0	45'000	45'000	0	45'000
Environmental financing trends in SEE	4'000	41'000	45'000	0	41'000
Partnerships with the private sector on the example of the clean fuel and vehicles partnership	0	65'000	65'000	40'000	25'000
Sustainable consumption and production	0	50'000	50'000	0	50'000
Mountain initiative	0	40'000	40'000	20'000	20'000
Partnership and Cooperation in Transboundary River Basin Management in the Danube River Basin	0	50'000	50'000	0	50'000
<b>TOTAL ESTIMATED</b>	<b>54'000</b>	<b>350'500</b>	<b>404'500</b>	<b>114'000</b>	<b>290'500</b>