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UNECE Steering Committee on Education for Sustainable Development

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DRAFT WORK PLAN OF IMPLEMENTATION FOR PHASE II OF THE UNECE STRATEGY FOR EDUCATION FOR SUSTAINABLE DEVELOPMENT (2008–2010)

UNECE EDUCATION FOR SUSTAINABLE DEVELOPMENT PROGRAMME Contributions, incurred expenses and estimated resource requirements

Revised as of 28 March 2008

(in U.S. dollars; calculations are based on the United Nations scale of assessments¹)

I. REPORT ON THE USE OF FUNDS:

1.1. Contributions received in 2006–2008 as of 28 March 2008

Country	Date	Amount in USD	
A.	Starting balance as at 1 January 2006	245,209	
B.	Received in 2006		
	Belgium, State Secretary for Sustainable Development	March	2,370
	Netherlands, Ministry of Environment	April	22,975
	Hungary, Ministry of Environment	May	2,000
	Germany, Ministry of Education	June	25,707
	France, Ministry of Foreign Affairs	June	6,427
	Georgia, Ministry of Foreign Affairs	July	1,028
	Canada, Council of Ministers of Education	November	8,790
	Sweden, Ministry of Sustainable Development	December	29,018
	Austria, Ministry of Education, Arts and Culture	December	2,635
	Lithuania, Ministry of Education and Science	December	1,976
	Greece, Ministry of Education and Religious Affairs	December	9,208
	France, Ministry of Agriculture, Food, Fisheries and Rural Affairs	December	6,588
	Estonia, Ministry of Education	December	1,200

¹ Figures are rounded up. They might change in accordance with the United Nations administrative regulation.

Received in 2007		
France, Ministry of Education	January	13,158
Croatia, Ministry of Environmental Protection, Physical Planning and Construction	January	2,632
Romania, Ministry of Education, Research and Youth	February	9,079
Netherlands, Ministry of Housing, Spatial Planning and Environment	February	24,643
Estonia, Ministry of Education	February	1,297
Italy, Ministry of Environment, Land and Sea	March	39,735
Netherlands, Ministry of Housing, Spatial Planning and Environment (remaining payment of the previous contributions)	May	2,049
Netherlands, Ministry of Housing, Spatial Planning and Environment (remaining payment of the previous contributions)	July	1,351
Hungary, Ministry of Environment	August	3,927
Austria, Ministry of Education, Arts and Culture	December	2,950
Estonia, Ministry of Education	December	1,475
Savings on prior period obligations and miscellaneous		5,121
Received in 2008		
Lithuania, Ministry of Education and Science	January	2,915
Subtotal contributions (A + B)		475,463
C.	Interest income	23,803
D.	Contributions in kind: Austria (Meetings of the Expert Group; support of UNECE secretariat and of eligible experts to participate in the European Union Conference on ESD; Federal Ministry of Agriculture, Forestry Environment and Water Management and Federal Ministry of Education, Science and Culture); Germany (support of UNECE secretariat and of representatives from eligible countries to participate in the EU Conference on ESD); the Netherlands (meetings of the Expert Group; consultant to prepare the progress report on the implementation of the Strategy; Ministry of Agriculture and Nature Management), Russian Federation (workshop for the EECCA subregion, Moscow State University, Faculty of Geography); and the Organization of Security and Co-operation in Europe (OSCE) (support of participation of representatives from Education sector at the Belgrade Ministerial Conference).	
Total income (A + B + C)		499,266

1.2 Expenditures in 2006–2007

Activity		Costs
A.	Participation of eligible delegates in: one meeting of the Steering Committee, two meetings of the Bureau and four meetings of the Expert Group on Indicators (2006–2007)	29,305
B.	Participation of eligible delegates in the Belgrade Ministerial Conference (2007)	15,000
C.	Staff travel to the relevant meetings	6,840
D.	1 P3 staff salary (full time: August 2005–August 2006; part-time: September–December 2006, inclusive; part-time: January–May 2007, inclusive; full-time: June–November 2007, inclusive)	227,940
E.	Consultancy (translation of <i>Good Practices</i> from English and French into Russian)	1,616

F.	General operating expenses	109
<i>Subtotal (A + B + C + D + E + F):</i>		<i>280, 810</i>
G.	Programme support costs: 13% of US\$ 279 305	36,505
Total expenditures (A + B + C + D + E + F + G)		317,315

1.3. Balance (balance to be brought forward, as at 28 March 2008)

+181,951

II. ESTIMATED EXPENDITURES FOR THE PHASE II (JAN 2008 - DEC 2010):

Activity		Costs
A.	Participation of eligible delegates in:	
	Three meetings of the Steering Committee (2008,2009, 2010)	90,000
	Three meetings of the Bureau (2008, 2009, 2010)	25,000
	Three meetings of the Expert Group/Task Force on Developing Competence in ESD (2008–2009)	90,000
B.	Workshops and trainings (EECCA and SEE)	100,000
	Consultancy for specific documentation for the ESD process, e.g. progress report for implementation of Phase II	35,000
C.	Staff travel to the relevant meetings	40,000
D.	1 P3 staff salary ² (part-time: January–December 2008, inclusive)	110,000
	1 P3 staff salary ¹² (full time: January–December 2009, inclusive)	136,800
	1 P3 staff salary ¹² (full time: January–December 2010, inclusive)	136,800
E.	1 P2 IT staff salary (full time: September 2008-June 2009, inclusive)	102,000
<i>Subtotal (A + B + C + D + E):</i>		<i>865,600</i>
F.	Programme support costs: 13% of \$865 600	112,528
Total expenditures (A + B + C + D + E + F)		978,128

Note: (a) Expenditures for the case studies would be estimated by the interested Governments and organizations involved in the exercise; (b) expenditures for the workshops could be alternatively covered directly by host Governments and/or interested organizations; (c) expenditures for consultancy could be provided in kind by Governments and/or interested organizations.

Estimated resources required (\$978,128 – \$181,951)

\$796,177

III. PLEDGES MADE

Country	Amount	Comments
Greece	2,000 Euro	
...		

² Including separation costs.