

Economic Commission for Europe

Committee on Environmental Policy

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Item 10 of the provisional agenda

The Eighth Environment for Europe Ministerial Conference: Resource Requirements

Information paper No. 6/Add.1

22 October 2014

Estimated resource requirements for preparing the Eighth Environment for Europe Ministerial Conference

Addendum

Note by Georgia

1. The Environment for Europe (EfE) reform plan stipulates that for the preparatory process of an EfE conference and the conference itself, the necessary extrabudgetary financial resources will have to continue to be provided to UNECE to supplement the United Nations core budget resources. The plan also stipulates that the host country should assume relevant financial commitments (ECE/CEP/S/152 and Corr.1, annex I, para. 12 (g), (h)).

2. Information paper No.6 provides the estimated resource requirements by the UNECE secretariat for preparing the Eighth EfE Ministerial Conference. The current paper presents the estimated costs by the host country. The information on the availability of resources and the balance required will be completed by the host country following the decision by the Georgian Parliament on the Law of Georgia On the State Budget of Georgia for 2015 and the Law of Georgia On the State Budget of Georgia for 2016. Some estimates will also be refined during the negotiations on the Host Country Agreement (HCA) ¹. Subsequently, an updated version of the paper will be circulated by email to the Committee on Environmental Policy.

Table

Estimated resource requirements for hosting the Eighth Environment for Europe Ministerial Conference, Batumi, Georgia, June 2016

<i>Activity</i>	<i>Expected expenditures 2015–2016, US\$</i>	<i>Amount available, US\$</i>	<i>Balance required, US\$</i>
	<i>A</i>	<i>B</i>	<i>C=A-B</i>
Meeting venue facilities (rooms required ² before and during the Conference)	54,270	To be confirmed (tbc)	tbc
Travel flight (for groups defined by the HCA, e.g.: UNECE secretariat, UNOG staff (interpreters and security), eligible country delegates)	69,660	tbc	tbc

¹ Generally, the Host Country Agreement (HCA) negotiated and signed between the Host Country Government and UNECE, is the main document governing technical aspects of member States' hosting events serviced by UNECE. Negotiations on the HCA for the EfE Conference will start after the formal decision by CEP on hosting the 8th EfE Ministerial Conference.

² The two Conference halls (for 800 delegates – 540/380); three meeting rooms (for 200 delegates) for the preparatory meeting of the CEP/EU/NGOs; one meeting room (for 50 delegates) for negotiations or information or informal consultations, sixteen small room for parallel discussions, coordination meetings, press center, office for EU, etc.).

<i>Activity</i>	<i>Expected expenditures 2015–2016, US\$</i>	<i>Amount available, US\$</i>	<i>Balance required, US\$</i>
	<i>A</i>	<i>B</i>	<i>C=A-B</i>
Local transportation	74,300	tbc	tbc
Accommodation (for groups defined by the HCA, e.g.: UNECE pre-mission, UNECE secretariat, UNOG staff (interpreters and security), eligible country delegates, NGOs) – estimate for 100 rooms)	45,675	tbc	tbc
DSA (for groups defined by the HCA, e.g.: UNECE pre-mission, UNECE secretariat, UNOG staff (interpreters and security), eligible country delegates, NGOs)	76,298	tbc	tbc
Support staff /Host secretariat	95,200	tbc	tbc
Simultaneous interpretation into/from English, French and Russian (including interpreters - 18)	24,300	tbc	tbc
Equipment for simultaneous interpretation into/from English, French and Russian languages	88,050	tbc	tbc
Office equipment , including IT equipment	32,710	tbc	tbc
Office materials (papers, staples, pens, notebooks, other)	9,300	tbc	tbc
Welcome desk (2)	600	tbc	tbc
Photographer (2)	1,800	tbc	tbc
Decorations (flowers, flags, stands, nameplates)	6,900	tbc	tbc
Promotion (posters, banners, lightbox, billboard, bags, flyers, badges, t-shirts)	35,050	tbc	tbc
Coffee breaks (buffet service)	33,600	tbc	tbc
Cold and hot drinks/safe drinking water	12,000	tbc	tbc
Official Dinner	36,000	tbc	tbc
Souvenirs (national notebooks and handmade souvenirs)	15,200	tbc	tbc
Security of the conference (information will be provided later)	tbc	tbc	tbc
Subtotal	710,913	tbc	tbc
Other miscellaneous (30% of total event cost)	213,274	tbc	tbc
Total	924,187	tbc	tbc