

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/Rev.1

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

Note by the secretariat

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. At its nineteenth session in October 2013, the Committee on Environmental Policy (CEP) agreed to organize the Eighth EfE Ministerial Conference in 2016. Subsequently, Georgia offered to host the Conference. In this regard, the CEP Bureau recommended to organize the EfE Conference in the first or second week of June 2016 (1–3 June or 8–10 June 2016), given the Parliamentary elections in Georgia in late autumn 2016, and the sessions of the United Nations General Assembly and of the High-Level Political Forum on Sustainable Development in late September 2016, as well as the United Nations Environment Assembly (UNEA) meeting at the end of June 2016. Recently, it had become known that the second meeting of UNEA is scheduled to take place on 23–27 May 2016. Thus, 8–10 June 2016 would be most appropriate for the Eighth EfE Conference.
3. The current document presents an overview of the status of and contributions to the Environment for Europe Trust Fund (table 1), an overview of pledges made (table 2) and the estimate of extrabudgetary costs for supporting the core services provided by the UNECE secretariat in preparing the Conference (table 3). The information provided in table 3 might need to be updated in accordance with the decision made by the CEP on the substance and the organization of work of the Conference. The estimated costs by the host country are provided in an addendum to this paper.
4. The key activities managed by the UNECE that require financing include: (a) supporting participation by representatives from countries with economies in transition in the preparatory meetings and in the Conference; (b) servicing the preparatory process; (c) facilitating the ministerial multistakeholder discussions during the Conference; (d) training journalists; and (e) providing daily news bulletins during the Conference.
5. This paper also presents the status of financial resources for activities related to the monitoring of the establishment of the Shared Environmental Information System (SEIS) across the pan-European region (tables 4–6).
6. CEP will be invited to consider the resource requirements as well as ways to ensure smooth and efficient Conference preparations. Interested countries and organizations are invited to examine the estimated costs and inform the secretariat and the host country on envisaged contributions (in cash and in kind) for the preparation of the Conference. The UNECE secretariat will prepare invoice letters with banking details upon request from countries and organizations.

Table 1
Overview of the Environment for Europe Trust Fund
(1 January 2012 – 31 December 2014)

<i>Item</i>	<i>Date</i>	<i>Amount in US\$</i>
Balance brought forward	1 January 2012	205,020
Contribution by Norway	28 November 2012	18,155
Contribution by Norway	17 December 2013	72,972
Adjustments (miscellaneous, prior year adjustments and savings on prior period obligations)	to 31 December 2013	6,327
Expenditures incurred in 2012 and 2013 (<i>financial support of participants</i>)	2012 – 2013	-58,417
Balance brought forward	1 January 2014	244,057
Adjustments (miscellaneous, prior year adjustments and savings on prior period obligations)	to 31 July 2014	3,199
Estimated expenditures incurred to 31 July 2014 ¹ (<i>financial support of participants</i>)	1 January – 31 July 2014	-6,025
Estimated expenditures 1 August – 31 December 2014 ² (<i>financial support of participants</i>)	1 August – 31 December 2014	-20,000
Balance available	31 December 2014	221,231

Table 2
Pledges made to the Environment for Europe Trust Fund

<i>Country</i>	<i>Comments</i>	<i>Amount in US\$</i>
Norway	Funding agreement for three years (2015–2017) is under consideration ³	154,000

Table 3
UNECE core services to support the preparatory process and the Eighth Efe Ministerial Conference
(Environment for Europe Trust Fund)
Summary data by year, US\$⁴

<i>Activity</i>	<i>Expected expenditures 2015, US\$</i>	<i>Expected expenditures 2016, US\$</i>	<i>Total expected expenditures, in the trust fund, US\$</i>	<i>Amount available US\$</i>	<i>Balance required, US\$</i>
	<i>A</i>	<i>B</i>	<i>C=A+B</i>	<i>D</i>	<i>E=C-D</i>
Preparatory process (Geneva)					
<i>Participation of representatives from eligible countries with economies in transition</i>					
Meetings of CEP (travel and DSA) ⁵ , one meeting in 2015 and two meetings in 2016	30,000	60,000	90,000	61,731	28,269
Meetings of CEP Bureau (travel and DSA), one meeting in each 2015 and 2016	5,000	5,000	10,000	10,000	0
Subtotal (1)	35,000	65,000	100,000	71,731	28,269

¹ Expenditure incurred is estimate pending the finalisation of travel claims.

² Expenditure incurred is estimate pending the finalisation of travel claims, including for CEP-20.

³ Consultation on a package proposal by UNECE Environment Division is still on-going with the Government of Norway.

⁴ Figures include the 13% Programme Support Costs and are rounded to the nearest thousand.

⁵ According to CEP criteria of eligibility for participating in meetings and events.

Activity	Expected expenditures 2015, US\$	Expected expenditures 2016, US\$	Total expected expenditures, US\$	Amount available in the trust fund, US\$	Balance required, US\$
	A	B	C=A+B	D	E=C-D
<i>Servicing the preparatory process</i>					
Professional support staff for preparation of the Ministerial Conference (July 2015–July 2016)	100,000	100,000	200,000	114,500	85,500
Short-term programme assistant (March–June 2016)	0	54,000	54,000	0	54,000
Consultancy to prepare background documents related to the two themes of the Conference	25,000	10,000	35,000	0	35,000
Official travel of the UNECE secretariat and relevant UNOG staff to participate in meetings related to the Conference, including one mission in 2015 to inspect the venue of the Conference	20,000	15,000	35,000	35,000	0
Subtotal (2)	145,000	179,000	324,000	149,500	174,500
Conference participation and servicing (Batumi)					
<i>Enabling a representative participation, an interactive discussion and smooth running of the Conference</i>					
Participation of representatives from eligible countries in the last preparatory meeting of CEP and the Conference (travel and DSA) ⁶	0	65,000	65,000	0	65,000
Facilitation of multistakeholder discussion by professional moderators ⁷	0	30,000	30,000	0	30,000
Participation of UNECE support staff in the last preparatory meeting of CEP, the workshop for journalists and in the Conference (15 persons; 8 days; travel and DSA) ⁸	0	45,000	45,000	0	45,000
Participation of UNOG team of interpreters to ensure English, French and Russian simultaneous interpretation during the preparatory meeting of CEP and the Conference (9 persons; 7 days; travel and DSA) ⁹	0	25,000	25,000	0	25,000
Participation of UNOG security staff (5 persons; 8 days; travel and DSA) ¹⁰	0	15,000	15,000	0	15,000
Subtotal (3)	0	180,000	180,000	0	180,000
<i>Promoting the EfE process and the Conference</i>					
IISD daily news bulletins and a summary report (in English)	0	35,000	35,000	0	35,000
Workshop/training for journalists (participating in the workshop and attendance of and reporting on the Conference)	0	40,000	40,000	0	40,000
Subtotal (4)	0	75,000	75,000	0	75,000
<i>Climate neutrality of the Conference</i>					
Compensating the emission of CO ₂ , and other GHG	0	20,000	20,000	0	20,000

⁶ Costs for support of two officials (one Minister and one expert) and one NGO representative from each of the countries eligible for financial support according to the criteria established by the CEP. Provision will be made in the host country agreement for the host country to cover the expenditure for eligible Governmental representatives (pending decision by the Georgian Parliament on the Law on Budget for 2015 and the Law on Budget for 2016).

⁷ Information and figures might need to be adjusted in accordance with the decision by CEP on the organization of the work of the Conference.

⁸ Provision will be made in the host country agreement for the host country to cover this expenditure (pending decision by the Georgian Parliament on the Law on Budget for 2015 and the Law on Budget for 2016).

⁹ Idem footnote 8.

¹⁰ Provision will be made in the host country agreement for the host country to cover this expenditure (pending decision by the Georgian Parliament on the Law on Budget for 2015 and the Law on Budget for 2016).

<i>Activity</i>	<i>Expected expenditures 2015, US\$</i>	<i>Expected expenditures 2016, US\$</i>	<i>Total expected expenditures, in the trust fund, US\$</i>	<i>Amount available in the trust fund, US\$</i>	<i>Balance required, US\$</i>
	<i>A</i>	<i>B</i>	<i>C=A+B</i>	<i>D</i>	<i>E=C-D</i>
produced by the Conference, through supporting identified renewable energy projects.					
Subtotal (5)	0	20,000	20,000	0	20,000
Total (1+2+3+4+5)	180,000	519,000	699,000	221,231	477,769

Table 4
Contributions received to the Environmental Monitoring Trust Fund earmarked to support activities related to the Eighth EfE Ministerial Conference
 (1 January 2012 – 20 October 2014)

<i>Country</i>	<i>Date</i>	<i>Amount in US\$</i>
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Table 5
Pledges made to the Environmental Monitoring Trust Fund earmarked to support activities related to the Eighth EfE Ministerial Conference

<i>Country</i>	<i>Comments</i>	<i>Amount in US\$</i>
Norway	Funding agreement for three years (2015–2017) is under consideration ¹¹	16,000

Table 6
UNECE estimated budget for the environmental monitoring and assessment activities related to the Eighth EfE Ministerial Conference
 (Environmental Monitoring Trust Fund)
Summary data by year, US\$¹²

<i>Activity</i>	<i>Expected expenditures 2015, US\$</i>	<i>Expected expenditures 2016, US\$</i>	<i>Total expected expenditures, in the trust fund, US\$</i>	<i>Amount available in the trust fund, US\$</i>	<i>Balance required, US\$</i>
	<i>A</i>	<i>B</i>	<i>C=A+B</i>	<i>D</i>	<i>E=C-D</i>
Participation of eligible Friends of the Shared Environmental Information System (SEIS) in the Group's meetings (travel and DSA), one meeting in each 2015 and 2016 ¹³	30,000	30,000	60,000	0	60,000
Preparation of regional environmental assessment for the 8 th EfE Ministerial Conference (three workshops in the Central Asia, Caucasus and Eastern Europe subregions)	50,000	100,000	150,000	0	150,000
Professional support staff for preparation of regional environmental assessment for the 8 th EfE Ministerial Conference (May 2015–May 2016)	100,000	100,000	200,000	0	200,000
Total	180,000	230,000	410,000	0	410,000

¹¹ Consultation on a package proposal by UNECE Environment Division is still on-going with the Government of Norway.

¹² Figures include the 13% Programme Support Costs and are rounded to the nearest thousand.

¹³ Pending a decision by CEP regarding the work and fulfilment of mandate by the Friends of SEIS.