

**ECONOMIC COMMISSION FOR EUROPE**  
**COMMITTEE ON ENVIRONMENTAL POLICY**

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4 March 2010

**PREPARATIONS FOR THE SEVENTH MINISTERIAL CONFERENCE**  
**“ENVIRONMENT FOR EUROPE”**

**OTHER ISSUES RELEVANT TO THE CONFERENCE**

**ESTIMATED RESOURCE REQUIREMENTS FOR PREPARING THE**  
**ASTANA MINISTERIAL CONFERENCE**

Note by the secretariat

*Summary*

Pursuant to a decision by Ministers at their Sixth Ministerial Conference “Environment for Europe” (Belgrade, 2007), the Seventh Ministerial Conference will be held in September/October 2011 in Astana (Kazakhstan).

The Conference is being organized in accordance with the Reform Plan<sup>1</sup> of the “Environment for Europe” (EfE) process. The Plan stipulates that for the preparatory process of the Conference and the Conference itself, the necessary extrabudgetary financial resources would have to continue to be provided to UNECE to supplement the United Nations core budget resources. The Plan also states that the host country should assume relevant financial commitments.

This document presents the estimated extrabudgetary costs for preparatory activities managed by UNECE (the host country costs will be presented in a separate document). An updated document — to reflect incoming contributions and possible changes in the estimated costs — will be prepared in time for the seventeenth session of the Committee on Environmental Policy, Geneva, 2–5 November 2010. Interested EfE partners may wish to submit their estimated costs for inclusion in the document in order to provide the Committee with a broad overview of costs related to the Astana Ministerial Conference.

The Extended Bureau of the Committee on Environmental Policy will be invited to consider possible mechanisms for fund-raising to ensure a smooth and efficient preparatory process for the Conference, in particular for enabling participation by representatives from countries with economies in transition in the preparatory meetings and in the Conference itself. Interested countries and organizations may inform the meeting on envisaged contributions for the preparation of the Astana Ministerial Conference.

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<sup>1</sup> The Reform Plan of the “Environment for Europe” process was developed by the UNECE Committee on Environmental Policy during 2008 and adopted on 29 January 2009; the Plan was subsequently endorsed by the Economic Commission for Europe at its 63<sup>rd</sup> session (Geneva, 30 March – 1 April 2009).

**Table: UNECE ACTIVITIES<sup>2</sup>***(Summary data by year, USD<sup>3</sup>)*

Activity	2010, USD	2011, USD	Total cost, USD	Amount available, USD	Balance required, USD
<b>UNECE CORE BUDGET</b>					
<b>Preparatory Process</b>					
<i>Participation of representatives from countries with economies in transition in meetings (Committee on Environmental Policy (CEP), Bureau of CEP and other related meetings; travel and DSA)</i>					
Meetings of CEP, including meetings of the Extended Bureau, DSA & travel (two meetings in 2010 and one meeting in 2011; estimated 30'000 USD per meeting)	60,000	30,000	90,000	0	90'000
Meetings of CEP Bureau (two meetings in 2010 and two meeting in 2011; estimated 8'000 USD per meeting)	16,000	16,000	32,000	0	32,000
<b>Sub total (1)</b>	<b>76,000</b>	<b>46,000</b>	<b>122,000</b>	<b>0</b>	<b>122,000</b>
<b>Consultancy</b>					
Possible consultancy to prepare specific background papers for the Conference	30,000	20,000	50,000	0	50,000
<b>Subtotal (2)</b>	<b>30,000</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Conference participation and servicing</b>					
Participation of representatives from countries with economies in transition in the last preparatory meeting of CEP and in the Conference (travel and DSA)	0	100,000	100,000	0	100,000
Participation of UNECE support staff in the last preparatory meeting of CEP and in the Conference (travel and DSA)	0	40,000	40,000	0	40,000
<b>Subtotal (3)</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>TOTAL ESTIMATED (core) (1) + (2) + (3)</b>	<b>106,000</b>	<b>206,000</b>	<b>312,000</b>	<b>0</b>	<b>312,000</b>
<b>UNECE ESTIMATED BUDGET FOR SERVICING THE PREPARATORY PROCESS AND INPUT ACTIVITIES FOR THE ASTANA MINISTERIAL CONFERENCE</b>					
<b>Servicing the preparatory process</b>					
Professional support staff for preparation of the Astana Ministerial Conference	0	230,000	230,000	185,000	45,000
Official travel of the Secretariat (relevant meetings for the preparatory process)	20,000	20,000	40,000	10,000	30,000

<sup>2</sup> 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 the preparatory process, 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 decision by the Committee on Environmental Policy (ECE/CEP/155, annex I) on the eligibility for financial support of countries with economies in transition.

<sup>3</sup> Figures are rounded to the nearest thousand.

Activity	2010, USD	2011, USD	Total cost, USD	Amount available, USD	Balance required, USD
<b>Working Group on Environmental Monitoring and Assessment (WGEMA)</b>					
<i>Travel of EECCA and SEE members</i>	40,000	40,000	80,000	35,000 <sup>4</sup>	45,000
<i>Travel on official business</i>	6,000	6,000	12,000	5,200	6,800
<i>Consultancy</i>	8,000	8,000	16,000	6,800	9,200
<b>Total WGEMA</b>	<b>54,000</b>	<b>54,000</b>	<b>108,000</b>	<b>47,000</b>	<b>61,000</b>
<b>Steering Group on Environmental Assessments (SGEA)</b>					
<i>Project personnel: Environmental Assessment Officer (P3)</i>	130,000	156,000	286,000	0	286,000
<i>Travel of EECCA and SEE members of the Steering Group</i>	41,000	41,000	82,000	0	82,000
<i>Meetings of expert sub-groups</i>	108,000	113,000	221,000	52,000 <sup>5</sup>	169,000
<i>Travel on official business by UNECE staff to coordination meetings</i>	7,000	7,000	14,000	0	14,000
<i>Non-expendable equipment: PC for project personnel</i>	3,000	0	3,000	0	3,000
<b>Total SGEA</b>	<b>289,000</b>	<b>317,000</b>	<b>606,000</b>	<b>52,000</b>	<b>554,000</b>
<b>Environmental Performance Reviews</b>					
Support for consultancy to prepare the input into the Astana Ministerial Conference	10,000	10,000	20,000	0	20,000
<b>Multilateral Environmental Agreements</b>					
Integrated capacity-building programme for the five UNECE MEAs	tbd <sup>6</sup>	tbd	tbd	tbd	tbd
<b>Convention on the Protection and Use of Transboundary Watercourses and International Lakes</b>					
Preparation of the 2 <sup>nd</sup> assessment of transboundary waters in the UNECE region	570,000	610,000	1 180,000	1 180,000	0
<b>Transport, Health and Environment Pan-European Programme</b>					
THE PEP: support preparation of a background document on contribution to sustainable economic development and stimulation of job creation through investment in environment- and health- friendly transport	In kind contribution <sup>7</sup>	0	---	---	---
<b>Energy efficiency</b>					
Energy efficiency: support for preparation of an input (background document) on financing energy efficiency and renewable energy investments for climate change mitigation	10,000	10,000	20,000	0	20,000
<b>Sub total (4)</b>	<b>953,000</b>	<b>1,251,000</b>	<b>2,204,000</b>	<b>1,474,000</b>	<b>730,000</b>
<b>TOTAL ESTIMATED (overall) (1) + (2) + (3) + (4)</b>	<b>1,059,000</b>	<b>1,457,000</b>	<b>2,516,000</b>	<b>1,474,000</b>	<b>1,042,000</b>

<sup>4</sup> Including a pledge.

<sup>5</sup> Pledges.

<sup>6</sup> To be determined.

<sup>7</sup> Pending confirmation by a donor.