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ACCESS TO INFORMATION, PUBLIC PARTICIPATION
IN DECISION-MAKING AND ACCESS TO JUSTICE
IN ENVIRONMENTAL MATTERS

Working Group of the Parties

Eleventh meeting
Geneva, 8–10 July 2009
Item 14 of the provisional agenda

**IMPLEMENTATION OF THE WORK PROGRAMME DURING 2008,
INCLUDING THE FINANCIAL REPORT**

Report by the secretariat¹

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¹ This document was submitted on the above date in order to allow for the inclusion of information on late financial contributions for 2008.

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INTRODUCTION

1. At their first session, the Meeting of the Parties to the Convention adopted decisions I/11 and I/13, the former establishing procedures for the preparation, adoption and monitoring of work programmes and the latter establishing a voluntary scheme of financial arrangements to fund activities under the work programme not covered by the United Nations regular budget. At their second session, the Meeting of the Parties adopted decisions II/6 and II/7, the former extending and modifying the scheme established under decision I/13 and the latter setting out a work programme for the period 2006–2008. At their third session, the Meeting of the Parties adopted decisions III/7 and III/9, the former extending the scheme established under decision II/6 and the latter setting out a work programme for the period 2009–2011.

2. The primary purpose of the present report is to provide information on the implementation of the final year of the work programme adopted through decision II/7, focusing on operational and organizational rather than political aspects. It aims to fulfil the request of the Meeting of the Parties to the secretariat, contained in paragraph 6 of decision II/6, to prepare a comprehensive report on the financial contributions received and the use to which they have been put.

3. Annex I lists the contributions received for use in 2008. Annex II provides a breakdown of expenditure² incurred during 2008, including a subtotal for each budget line, shown for comparative purposes alongside the estimated overall and core requirements for the biennium as adopted by the Meeting of the Parties at its second meeting and further elaborated by the Working Group of the Parties at its sixth meeting.³

I. SPECIFIC AREAS OF ACTIVITY UNDER THE WORK PROGRAMME

4. The activities foreseen in decision II/7 and the actual activities undertaken under each area of activity in the work programme are briefly described below, together with some commentary on the financial expenditure. The report concludes with some observations on financial trends emerging in the context of the Convention and some general remarks on the financial situation and outlook.

A. Compliance mechanism

5. The objectives set out in activity I of the 2006–2008 work programme were to monitor and facilitate the implementation of and compliance with the Convention. The Compliance Committee and the secretariat were identified as the lead actors. The proposed work of the former included the review of submissions, referrals and communications on cases of possible non-compliance, the preparation of decisions and reports, and the undertaking of fact-finding

² Trust Fund expenditure figures are referred to as “net” and “gross” in this report. Net figures do not include 13 per cent programme support costs levied on expenditure from United Nations trust funds. Gross figures include programme support costs. Cumulative programme support costs for expenditure in 2006 and 2007 can be found near the bottom of annex II to this report.

³ ECE/MP.PP/WG.1/2006/9, annex II.

missions. The work of the secretariat, on the other hand, would be to publicize the compliance mechanism, to develop a database of cases and to service the Committee.

6. In 2008, the Compliance Committee held four meetings. Apart from its regular work of reviewing communications from the public concerning alleged non-compliance, the Committee prepared and submitted its report to the third meeting of the Parties, including findings with respect to 10 Parties, 6 of which were found to be in non-compliance. Thirteen new communications were received in the course of 2008. All of these were considered with respect to their admissibility, and those that were determined to be admissible, at least on a preliminary basis, are at various stages of consideration. No submissions were made to the Committee by Parties and the secretariat did not make any referrals during that period. In addition to dealing with communications from the public, the Committee has followed up on the implementation of decisions III/6a, III/6b, III/6d, III/6e and III/6f with the five Parties concerned.⁴

7. The estimated net core requirement for 2008 was \$265,776. The actual net costs of the activities of the Committee for 2008 were \$192,245. This level of expenditure was lower than projected, due to less than expected expenditure in staff time and travel budget lines.

B. Capacity-building activities

8. The objectives of activity II of the 2006–2008 work programme were the coordination of capacity-building activities to assist countries in the effective implementation of the Convention, and the implementation of capacity-building measures at the subregional level. The work programme proposed to achieve these objectives through inter-agency coordination meetings, training workshops and technical assistance, estimating two subregional workshops per year.

9. Various international, regional and national organizations, including non-governmental organizations (NGOs), have continued to initiate and undertake capacity-building activities aimed at supporting implementation of the Convention at the national and local levels. Countries with economies in transition remained the main geographic focus for such initiatives. To facilitate a coordinated effort of the key players in the capacity-building field, the secretariat has convened a meeting of the main international and regional organizations implementing capacity-building projects as well European ECO-Forum and the Access Initiative in December 2008. This meeting reviewed existing and proposed activities and explored ways to improve information exchange, cooperation and, where applicable, coordination.⁵

10. The estimated net core requirement for 2008 was \$131,480. The actual net expenditure in 2008 was \$53,612, significantly lower than the core requirement. This difference between core and actual expenditure is primarily due to the fact that many of the Convention's capacity-building activities fall within other activity areas of the work programme, such as the clearinghouse mechanism (activity IV) and access to justice (activity VII). In activity VII, actual

⁴ For full details, see the report of the Committee to the Meeting of the Parties and its addenda (ECE/MP.PP/2008/5 and Add.1–10) and the reports of the Committee's nineteenth, twentieth, twenty-first and twenty-second meetings (ECE/MP.PP/C.1/2008/2, ECE/MP.PP/C.1/2008/4, ECE/MP.PP/C.1/2008/6 and ECE/MP.PP/C.1/2008/8 respectively).

⁵ For further information, see the report on capacity-building activities (ECE/MP.PP/2009/7).

expenditure significantly exceeded the estimated core requirement. Thus the discrepancy between the estimated and actual expenditure on capacity-building under activity II should not be regarded as an indication that capacity-building was not given priority, but rather that capacity-building activities have tended to become more targeted on specific substantive areas than hitherto.

C. Awareness-raising and promotion of the Convention and the Protocol on Pollutant Release and Transfer Registers⁶

11. Activity III of the 2006–2008 work programme aimed at raising public awareness of the Convention and the Protocol on Pollutant Release and Transfer Registers (PRTRs) throughout the United Nations Economic Commission for Europe (UNECE) region and beyond, increasing the number of Parties to the Convention, and supporting regional and global initiatives on principle 10 of the Rio Declaration on Environment and Development. To achieve these objectives, the work programme envisaged participation in key regional and international events and processes, support to workshops, seminars and conferences organized by others, and preparation of leaflets, publications, news bulletins and other materials. Additional ways included Web management and writing and reviewing articles on the Convention and the Protocol.

12. The secretariat has continued in its efforts to raise awareness of the Convention by participating, or arranging participation of representatives of the Convention bodies, in conferences, seminars and workshops in various countries, mainly within but sometimes outside the UNECE region. Awareness-raising activities in early 2008 are described in the report on capacity building that was submitted to the third session of the Meeting of the Parties.⁷ During the remainder of 2008, presentations were made at events organized by other United Nations bodies (Commission on Sustainable Development, United Nations Environment Programme (UNEP), United Nations Institute for Training and Research (UNITAR), United Nations University), environmental treaty bodies (Conference of the Parties to the Convention on Biological Diversity), and other international or supranational bodies (Council of Europe, European Commission, French Presidency of the European Union), professional, academic or non-governmental institutions and associations (the Access Initiative, European Network of Environmental Communicators (“Green Spider Network”), Transparency International, University of Aarhus, University of Amsterdam, Yale University) and at various subregional workshops, notably those organized by the secretariat with its capacity-building partner organizations.

13. The estimated net core requirement for 2008 was \$110,352. The actual net costs of these activities incurred by the trust fund in 2008 were \$60,764, significantly lower than the core requirements. In the light of the overall shortfall in income, most of the time the secretariat found it necessary to adopt a reactive approach to awareness-raising, focusing for the most part on responding to invitations, initiatives and approaches from or by others. Costs were kept down

⁶ Awareness-raising activities in connection with the Protocol on PRTRs are described in paragraph 21 below. The associated costs in that specific area of activity have been described under paragraph 22.

⁷ Capacity-building activities supporting the implementation of the Convention (ECE/MP.PP/2008/6), submitted on 14 May 2008. Section 2 (a) of the report covers awareness-raising activities.

due to the generous support from third parties. On several occasions when the secretariat was invited to make presentations at events, the organizers covered the costs.

D. Clearinghouse mechanism

14. The objectives of activity IV of the 2006–2008 work programme were to facilitate, through the clearinghouse mechanism, the collection, dissemination and exchange of information related to the national implementation of the Convention and relevant global and regional developments on principle 10 of the Rio Declaration. These objectives were to be achieved through the management of a central node of the clearinghouse, the coordination of national nodes and the development of electronic tools to support information-sharing and collection of good practices.

15. The Aarhus Clearinghouse for Environmental Democracy, accessible through the Convention's website or directly at <http://aarhusclearinghouse.unece.org/>, currently contains some 1,400 entries on issues related to the themes of the Convention and principle 10 of the Rio Declaration. During 2008, 42 news feature stories were posted to the Clearinghouse. In 2008, 13,776 visits to the Clearinghouse were recorded. This figure represents roughly a 20 per cent increase in traffic over the 11,285 visits in 2007.

16. The estimated net core and overall requirements for 2008 were \$64,296 and \$97,400 respectively. The actual net costs in 2008 were \$75,639, well within the overall requirement forecast.

E. Public participation in international forums

17. Activity V of the 2006–2008 work programme aimed to further the application of the principles of the Convention in the context of relevant international bodies and processes. This objective was to be achieved, inter alia, through the promotion of the Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention⁸ in International Forums (Almaty Guidelines). The ways to achieve this objective were to include the dissemination of the Almaty Guidelines, the work of the Task Force on Public Participation in International Forums pursuant to decision II/4, consultation with relevant international forums through the Task Force, participation in workshops relevant to the Convention and joint activities with other conventions and intergovernmental processes.

18. Through decision III/4, the Meeting of the Parties extended the mandate of the Task Force created originally through decision II/4 and sought to continue to promote the Almaty Guidelines, inter alia by encouraging outreach by individual Parties to NGOs or groups of Parties in international forums whose practices do not reflect the Guidelines or principles of the Convention. However, the Task Force itself did not meet during 2008, this being partly due to the need to conserve resources by spreading out various activities and due to the need to focus efforts on preparing the third meeting of the Parties. The secretariat continued to share the experiences in promoting participatory approaches under the Convention with various international forums (see also para. 12 above). For example, it participated in a stakeholder

⁸ Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

consultation on a code of good practice in public participation in Internet governance jointly organized by UNECE, the Council of Europe and the Association for Progressive Communications within the framework of the annual session of the Commission on Science and Technology for Development, in May 2008 in Geneva.

19. The actual net costs for 2008 within this area were \$4,558, well below the estimated net core requirement of \$20,000. This was due simply to the fact that the estimated costs were based on the assumption of one meeting of the Task Force taking place per year, and as mentioned above, no such meeting was held in 2008.

F. Pollutant release and transfer registers

20. The objective set out in activity VI of the work programme for 2006–2008 was to facilitate the ratification, entry into force and implementation of the Protocol on PRTRs, through meetings of the Working Group on PRTRs and expert groups or task forces, capacity-building activities, and the development of technical and legal guidance and other information tools to support the development of national PRTRs.

21. The Working Group on PRTRs, chaired by Belgium, met once during 2008 (24-26 November 2008). The main focus of the Working Group has been on the preparatory work for the first session of the Meeting of the Parties to the Protocol. The Working Group finalized draft decisions on the establishment of a standing subsidiary body, financial arrangements, work programmes and reporting on implementation for adoption by the Meeting of the Parties to the Protocol at its first session. In 2008, the secretariat published and distributed the guidance on implementation of the Protocol prepared by the Working Group. UNECE has serviced and participated actively in the International PRTR Coordinating Group (the successor to the Inter-Organization Programme for the Sound Management of Chemicals (IOMC) PRTR Co-ordinating Group), which held its annual meeting in March 2008. It continues to collaborate with other international organizations working on PRTR issues.

22. For 2008, the estimated net core requirement was \$115,296, whereas the actual net expenditure in 2008 was \$95,389. The expenditure was lower than the core requirement because travel costs for eligible Working Group participants and consultancy costs were lower than budgeted.

G. Access to justice

23. The objectives of activity VII were the implementation of recommendations adopted at the second meeting of the Parties and the exchange of information on good practices. The work programme proposed to realize these objectives through meetings of the Task Force on Access to Justice (one per year), development of information and guidance material, case-study collection and examination, and the identification of further activities.

24. The Task Force on Access to Justice, established through decision II/2 and extended through decision III/3, provided a forum for the exchange of information on good practices and direction for capacity-building activities. In 2008, the Task Force focused capacity-building efforts on the judiciary, particularly in countries with economies in transition, with priority given

to activities at the subregional level. This led to the holding of a workshop in Tirana for senior members of the judiciary from the countries of South-Eastern Europe, primarily funded by France, with additional financial as well as organizational support provided by the Organization for Security and Cooperation in Europe (OSCE). Similar workshops were held in Central Asia, in connection with a European Union TACIS (Technical assistance to the Commonwealth of Independent States) project on the Convention, through the support of the European Commission and OSCE.

25. The estimated net core requirement for 2008 was \$15,000 and the estimated net overall requirement \$35,000. The actual net expenditure in 2008 was \$63,650, a level significantly higher than the estimated net overall requirement. This is explained partly by the generous earmarked contribution from France for the Tirana workshop. It should be noted that originally it had been foreseen to rely on regular budget staff and, to a lesser extent, consultants to service and provide expertise in support of this area of activity. In the event, it was necessary to draw on the services of extrabudgetary staff, accounting for some of the increase in actual costs over estimated costs. It should also be noted, as mentioned in paragraph 12 above, that the activities in this area could equally be considered under the heading of capacity-building (activity II), an area where spending has fallen well within the estimated costs.

H. Electronic information tools

26. The objectives set out in activity VIII of the 2006–2008 work programme were the implementation of recommendations to enhance the effective use of electronic information tools, the facilitation of information flow on good practices and guidance (policy and practical) for the clearinghouse mechanism, and follow-up to the World Summit on the Information Society. To achieve these objectives, the work programme envisaged various methods that included the review of policies and practices in the use of information and communication technologies for the implementation of the Convention, the collection of good practices, workshops for national contact points for the clearinghouse mechanism, and capacity-building activities.

27. The Task Force on Electronic Information Tools, established through decision I/6 and extended through decisions II/3 and III/2, met once during 2008 (11-12 December 2008). It provided a forum for the exchange of information on good practices, reviewed the renewed mandate and scope of its work, in particular with respect to monitoring the implementation of decisions II/3 and III/2 on electronic information tools and the clearinghouse mechanism⁹, and supported the development of the Convention's clearinghouse mechanism. Significant progress was made in the preparation of a compendium of good practice being prepared by a consultant. The compendium will be published in 2009.

28. For 2008, the estimated net core requirement was \$36,056 and the estimated net overall requirement was \$60,480. The actual net expenditure in 2008 was \$65,063, slightly higher than the overall requirement. It should be noted that a significant proportion of the Convention's activities in this area largely fall within the broader category of "capacity-building", but are listed here, instead of being listed under activity II (capacity-building).

⁹ The recommendations on the more effective use of electronic information tools to provide public access to environmental information are contained in the annex to decision II/3.

I. Genetically modified organisms

29. The objectives of activity IX of the 2006–2008 work programme were to support the implementation of the Convention in the area of genetically modified organisms (GMOs) and the application of the Guidelines on GMOs, and to promote the entry into force of the amendment to the Convention on the topic of GMOs adopted through decision II/1. The proposed means to achieve these objectives included a regional or international expert meeting on access to information, public participation and access to justice with respect to GMOs, and the use of the clearinghouse mechanism to facilitate exchange of information on good practices.

30. The international expert meeting referred to in decision II/7 was held in Cologne, Germany, on 19 and 20 May 2008, back-to-back with and immediately after the fourth Conference of the Parties to the Convention on Biological Diversity serving as the Meeting of the Parties to the Cartagena Protocol on Biosafety (Cartagena CoP/MoP-4). The Netherlands financially supported the organization of the expert meeting and the Convention on Biological Diversity provided substantive input and logistical support. The secretariat also participated in a side-event at Cartagena CoP/MoP-4. The work undertaken to clarify the conditions for entry into force of amendments, which culminated in the adoption of decision III/1 on the interpretation of article 14, while generally applicable to all amendments, should also be mentioned in the context of activity IX because of its immediate relevance to the GMO amendment.

31. No costs had been forecast for 2008 in this area of activity because it had been envisaged both in decision II/7 and subsequently at the sixth meeting of the Working Group of the Parties that the international expert meeting (being the principal activity planned for the intersessional period) would take place in 2007. The estimated net core requirement for the biennium 2006 and 2007 was \$30,000 and the estimated net overall requirement was \$75,000, whereas during that biennium the net expenditure was only \$4,935 (due to the postponement of the expert meeting). The net actual costs in 2008 were \$111,717, somewhat higher than anticipated due not least to the diminished value of the United States dollar, but made possible by the generous earmarked contribution of the Netherlands.

J. Public participation in strategic decision-making

32. The objectives set out in activity X of the 2006–2008 work programme were to coordinate information sharing through the collection of good practice examples in the implementation of articles 7 and 8, to promote synergies with the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context (Espoo Convention), and to further the application of articles 7 and 8 of the Aarhus Convention. Workshops, electronic exchange of information, expert studies and a compendium of good practices were proposed in the work programme as possible means to achieve the stated objectives.

33. At its sixth meeting, on the basis of a proposal from the Bureau, the Working Group of the Parties agreed to hold a workshop on public participation in strategic decision-making. Austria provided financial support for the workshop and Bulgaria hosted it. The workshop was held in Sofia on 3 and 4 December 2007. The main focus of the workshop was on the presentation and discussion of case studies of good practice with respect to public participation

in various types of strategic decision-making. In 2008, the activities in this area related to completing the report of the workshop, which was prepared by a consultant, and preparing for the discussion of the issue at the third meeting of the Parties.

34. The estimated net core requirement for this area of activity for 2008 was \$10,000 and the estimated net overall requirement was \$45,000. The net actual expenditure for 2008 was \$11,585, which is in line with the estimated net core requirement, though the bulk of this related to expenses incurred in connection with the workshop in December 2007.

K. Coordination and oversight of intersessional activities

35. The objective of activity XI of the 2006–2008 work programme was the coordination and oversight of the activities under the Convention, through meetings of the Working Group of the Parties (originally foreseen as one meeting per year) and the Bureau, and through electronic consultations among Bureau members.

36. The Working Group of the Parties met twice in 2008 (in February and in June, the latter meeting being held on the eve of the third meeting of the Parties). In the same period, the Bureau met four times (February, March, June and November).

37. The estimated net requirement for 2008 (same for core and overall scenarios) was \$35,000. The actual net costs for 2008 of \$38,434 slightly exceeded the anticipated requirement, partly due to travel and daily subsistence allowance (DSA) costs associated with Bureau meetings. The fact that these costs were higher than foreseen is partly attributable to the fact that many of these costs are incurred in currencies other than the United States dollar, in conjunction with the significant relative decline of the dollar internationally throughout 2006, 2007 and 2008 (see chapter II, “General Considerations”, for more details).

L. Third ordinary session of the Meeting of the Parties

38. Article 10 of the Convention requires the Meeting of the Parties to meet at least once every two years, “unless otherwise decided by the Parties”.¹⁰ The practice to date has been for the Parties to decide otherwise, with meetings being held at approximately three-year intervals.

39. The third session of the Meeting of the Parties was held in Riga in June 2008 at the kind invitation of the Government of Latvia.

40. The estimated net core requirement for 2008 was \$68,000 and the estimated net overall requirement was \$115,000. The actual net costs for 2008 were \$184,619. This cost difference was partly due to:

(a) Higher travel costs than foreseen, again to some extent explained by the diminished value of the dollar as compared with the European currencies in which most costs are actually incurred;

¹⁰ Article 10, paragraph 1.

(b) The costs of hiring a consultant to assist the secretariat with the task of preparing the synthesis report;

(c) The costs of hiring short-term secretarial assistance to assist with the processing of the national implementation reports.¹¹

M. Long-term strategic planning

41. Although the original work programme did not provide core or overall estimates for the preparation of a long-term strategic plan, the Meeting of the Parties, through adopting decision II/8, mandated certain activities to take place in this area, which led to the establishment of an expert group and the preparation of the draft plan, with associated costs incurred in 2006 and 2007. However, the expert group had completed its task and the draft plan was already under consideration by the Working Group by the end of 2007. Thus there was no expenditure in this area in 2008.

II. GENERAL CONSIDERATIONS

42. The United Nations regular budget covers certain costs related to the Convention secretariat. The most significant of these are the salary and related entitlements for two staff members in the professional category (one P-4 and one P-2), amounting to approximately \$311,600 per year (\$182,800 and \$128,800, respectively). The salary of one staff member in the General Service category is covered from the programme support costs of the trust funds of the UNECE Environment, Housing and Land Management Division. In addition, one half-time staff member in the General Service category is covered from the regular budget. The United Nations regular budget contributions also cover the costs of the provision of conference services by the United Nations Office in Geneva, including meeting rooms and interpreters, and the costs of the preparation and distribution of official documents and publications.

43. NGOs have continued to participate actively in all the activities under the Convention. Financial support to enable their participation has been provided. As a general rule, this covers four representatives per meeting of a subsidiary body, with the selection being made on the basis of a recommendation from European ECO-Forum.

44. In conclusion, the following observations may be made:

(a) Contributions through the trust fund have grown steadily from \$906,066 for 2007 to \$1,138,208 for 2008. The net gain from interest and exchange rates brought the total income for the year to \$1,184,883. The steady increase in the number of Parties and Signatories contributing (19 in 2005, 27 in 2006, 30 in 2007 and 38 in 2008) is another positive indicator.

¹¹ In the work programme for 2009 - 2011, the reporting mechanism is identified as a separate area of activity with its own budgetary forecast (decision III/9, annex, activity XII).

(b) Expenditure in 2008, inclusive of the 13 per cent programme support costs, was \$1,062,372, somewhat higher than the estimated core requirement (\$984,519), but noticeably lower than the estimated overall requirement (\$1,518,946). More important, the actual level of expenditure fell comfortably within the eventual level of income for use in that year (\$1,184,883).

(c) Expenditure in most individual activity areas falls within what was estimated by the Working Group of the Parties to be the core requirement for the year, and rarely exceeds the overall requirement. The exceptions to this are mainly accounted for by contributions in kind or by the provision of earmarked funding by a donor, as detailed in the previous section of this report.

(d) On the income side, it is noteworthy that a significant part of the contributions given for use in 2008 - approximately \$150,000 - was contributed in 2007. This pattern is reflected in annex I, which differentiates between contributions received in a given year from those received for use in a given year (the latter being of the greater relevance in terms of ensuring a prudent balance between income and expenditure). While the provision of contributions in advance increases the complexity and resources needed for the accuracy of financial reporting, it is a welcome development in a substantive sense, because it contributes to the goals of regularity, predictability and timeliness of the Convention's finances necessary for the satisfactory implementation of the work programme.

(e) As regards the sources of contributions, there remain significant disparities in the levels of contribution made by different Parties, whether assessed in gross, per capita or per GDP terms or according to a putative application of the United Nations scale of assessments to Parties and Signatories to the Convention. Thus the present scheme has yet to achieve the "fair sharing of the burden" recognized in decision I/13 as one of the guiding principles of any financial arrangements established under the Convention. The generous contributions made by Parties to date, particularly those whose economies are in transition, are to be warmly welcomed. Parties that have not so far contributed under the scheme should be given every encouragement to do so.

(f) A higher level of regularity, predictability and timeliness in the receipt of contributions would have a positive impact on the full and timely implementation of the work programme in the future. The secretariat is faced with considerable uncertainty, at the point in time when decisions affecting the spending levels were being taken, as to what the final income total would be. This is in part a consequence of the voluntary nature of the scheme of financial arrangements and in part related to the uneven timing of contributions. Regarding the latter point, only about 82 per cent (\$931,000) of the eventual total contribution for 2008 had been received by the end of 2008. The remaining 18 per cent (\$207,000) was only received in the first few months of 2009. In such a situation, the necessity for a cautious approach to spending is self-evident.

(g) Aside from the support provided through the United Nations regular budget, the secretariat's activities in servicing the work programme of the Convention remain almost wholly reliant on the contributions made by Parties and Signatories under the present voluntary scheme. The secretariat intends to increase its efforts to explore other potential sources of funds, e.g. from charitable foundations.

Annex I

Contributions received in and/or for 2008¹²

Column A: Countries (Parties and Signatories)	Column B: Actual contribution in 2008 (US\$)	Column C: Contribution in 2008 for year other than 2008 (US\$)	Column D: Contribution in 2008 for 2008 (US\$)	Column E: Contribution for 2008 [in year other than 2008] (US\$)	Column F [D+E]: Adjusted contribution for 2008 (US\$)	Notes
Albania	400.00		400.00		400.00	(e)
Armenia	800.00		800.00		800.00	
Austria	14,577.26		14,577.26		14,577.26	
Azerbaijan	620.00		620.00		620.00	
Belarus	300.00		300.00		300.00	
Belgium	75,373.94	30,612.24	44,761.70		44,761.70	(a)
Bulgaria	6,600.00		6,600.00		6,600.00	
Croatia	6,000.00		6,000.00		6,000.00	
Cyprus					0.00	
Czech Republic	24,980.00	15,000.00	9,980.00		9,980.00	(b)
Denmark				33'724.91	33'724.91	
Estonia	10,000.00		10,000.00		10,000.00	
Finland	13,927.58	13,927.58		22,123.89	22,123.89	(b); (c)
France	93,457.94		93,457.94	58,997.05	152,454.99	(c)
Georgia	1,557.63		1,557.63		1,557.63	
Germany	60,000.00		60,000.00		60,000.00	
Greece	10,000.00		10,000.00		10,000.00	
Hungary	5,000.00		5,000.00		5,000.00	
Iceland					0.00	
Ireland	6,420.56		6,420.56		6,420.56	
Italy				132,735.31	132,735.31	(d)
Kazakhstan	311.50		311.50		311.50	
Kyrgyzstan	600.00	300.00	300.00		300.00	(b)
Latvia	2,590.67	2,590.67		2,000.00	2,000.00	(b); (c); (g)
Liechtenstein					0.00	
Lithuania				450.00	450.00	(c)
Luxembourg	6,468.31		6,468.31		6,468.31	
Malta	1,000.00		1,000.00		1,000.00	
Moldova	1,000.00	1,000.00			0.00	(a)
Monaco					0.00	
Netherlands	86,395.43	1,574.00	84,821.43	28,194.82	113,016.25	(a); (d); (f)
Norway	173,575.01		173,575.01		173,575.01	
Poland	6,468.31		6,468.31		6,468.31	
Portugal					0.00	

¹² The figures in the table refer to contributions received through the ECE Trust Fund for Technical Cooperation (Aarhus Project: E104). Some in-kind contributions are referred to in the footnotes.

Column A: Countries (Parties and Signatories)	Column B: Actual contribution in 2008 (US\$)	Column C: Contribution in 2008 for year other than 2008 (US\$)	Column D: Contribution in 2008 for 2008 (US\$)	Column E: Contribution for 2008 [in year other than 2008] (US\$)	Column F [D+E]: Adjusted contribution for 2008 (US\$)	Notes
Romania	2,500.00		2,500.00		2,500.00	
Slovakia	956.00		956.00		956.00	
Slovenia				4,593.18	4,593.18	(d)
Spain	30,257.19		30,257.19		30,257.19	
Sweden	19,975.00		19,975.00	31,683.82	51,658.82	(c)
Switzerland	26,315.79		26,315.79		26,315.79	
Tajikistan	200.00		200.00		200.00	
The former Yugoslav Republic of Macedonia					0.00	
Turkmenistan	356.04		356.04		356.04	
Ukraine					0.00	
United Kingdom				42'492.92	42'492.92	(d)
European Community	157,232.70		157,232.70		157,232.70	
Total	846,216.86	65,004.49	781,212.37	356,995.90	1,138,208.27	
Gain-Interest & foreign exchange	46,674.66		46,674.66		46,674.66	(d)
Grand Total	892,891.52	65,004.49	827,887.03	356,995.90	1,184,882.93	

Notes:

(a) Column C: contribution in 2008 for 2007

(b) Column C: contribution in 2008 for 2009

(c) Column E: contribution in 2007 for 2008

(d) Column E: contribution in 2009 for 2008

(e) Albania also contributed in kind by hosting a workshop in 2008 on access to justice (see ECE.MP.PP/WG.1/2009/5)

(f) With respect to column D, the Netherlands made this additional contribution for a workshop on GMOs (see ECE.MP.PP/WG.1/2009/3)

(g) Latvia made a contribution in kind to the amount of \$361,785 through hosting the third session of the Meeting of the Parties

Annex II

Overview of expenditures for 2008

Aarhus Convention: Detailed Actual Expenses by Activity (1 Jan - 31 Dec 2008)				
Activity	Description and Code	Total	Working Group of the Parties estimates *	
			Core	Overall
I. Compliance mechanism		192,244.82	265,776.00	356,720.00
Staff time	Professional Support - L-3 at 0.60 (1101)	98,741.82	160,776.00	216,720.00
Travel, DSA	(committee members, other participants)	58,978.91	70,000.00	80,000.00
Staff travel	Missions, DSA	0.00	5,000.00	10,000.00
Subcontracts	Consultant	34,524.09	30,000.00	50,000.00
II. Capacity-building activities		53,611.86	131,480.00	279,800.00
Staff time	Professional Support - L-3 at 0.20 (1101), plus L-3 at 0.10 (1103)	49,370.91	96,480.00	154,800.00
Travel, DSA	(eligible participants)	715.05	0.00	5,000.00
Capacity-building activities	Consultant (translator)	0.00	20,000.00	100,000.00
Materials, studies	Consultant	1,780.10	10,000.00	10,000.00
Staff travel	Missions, DSA	1,745.80	5,000.00	10,000.00
Subcontracts		0.00	0.00	0.00
III. Awareness raising and promotion of the Convention and the Protocol on PRTRs		60,764.14	110,352.00	117,400.00
Staff time	Professional Support - L-3 at 0.05 (1101), plus L-3 at 0.15 (1103)	32,913.94	80,352.00	77,400.00
Travel, DSA		1,557.25	0.00	0.00
Staff travel **	Missions, DSA	10,182.74	30,000.00	40,000.00
Subcontracts		16,110.21	0.00	0.00
IV. Clearinghouse mechanism		75,639.13	64,296.00	97,400.00
Staff time	Professional staff - L-3 at 0.30 (1103), plus short-term L-2 support	62,935.63	64,296.00	77,400.00
Staff travel	Missions, DSA	0.00	0.00	0.00
Subcontracts		12,703.50	0.00	20,000.00

V. Public participation in international forums		4,558.21	20,000.00	30,000.00
Travel, DSA	(eligible participants)	0.00	15,000.00	20,000.00
Staff travel (a)	Missions, DSA	998.00	0.00	0.00
Subcontracts		3,560.21	5,000.00	10,000.00
VI. Pollutant Release and Transfer Registers (PRTR)		95,388.77	115,296.00	172,400.00
Staff time	Professional Support - L-3 at 0.05 (1101), plus L-3 at 0.35 (1103)	65,827.88	64,296.00	77,400.00
Travel, DSA	Working Groups (eligible participants)	25,262.96	35,000.00	35,000.00
Travel, DSA	Expert Groups (eligible participants)	0.00	6,000.00	30,000.00
Staff travel	Missions, DSA	1,621.78	0.00	0.00
Subcontracts	Consultant	2,676.15	10,000.00	30,000.00
VII. Access to Justice		63,649.96	15,000.00	35,000.00
Staff time	Professional Support - L3 at 0.10 (1101)	16,456.97	0.00	0.00
Travel, DSA	(eligible participants)	0.00	15,000.00	25,000.00
Staff Travel	Missions, DSA	1,432.68	0.00	0.00
Subcontracts		45,760.31	0.00	10,000.00
VIII. Electronic information tools		65,063.28	36,056.00	60,480.00
Staff time	Professional Support - L-3 at 0.10 (1103)	16,456.97	16,056.00	15,480.00
Staff travel	Missions, DSA	5,265.49	0.00	5,000.00
Travel, DSA	(eligible participants)	18,087.32	15,000.00	25,000.00
Subcontracts		25,253.50	5,000.00	15,000.00
IX. Genetically Modified Organisms (GMOs)		111,716.72	0.00	0.00
Travel DSA		37,941.11	0.00	0.00
Staff travel (a)		14,395.60	0.00	0.00
Subcontracts		59,380.01	0.00	0.00
X. Public participation in strategic decision-making		11,585.02	10,000.00	45,000.00
Travel, DSA		0.00	0.00	0.00
Staff travel		0.00	0.00	5,000.00
Subcontracts		11,585.02	10,000.00	40,000.00

XI. Coordination and oversight of intersessional activities		38,434.37	35,000.00	35,000.00
Travel, DSA	Meeting of the Working Group of the Parties(eligible participants)	23,859.13	30,000.00	30,000.00
Travel, DSA	Bureau meetings (eligible participants)	9,238.80	5,000.00	5,000.00
Staff travel	Missions, DSA	5,336.44	0.00	0.00
XII. Third Ordinary Meeting of the Parties		184,619.41	68,000.00	115,000.00
Staff Time	Secretarial Support - G-4 (1301)	25,024.33	0.00	0.00
Travel, DSA		123,644.31	42,000.00	84,000.00
Staff travel		8,350.77	21,000.00	21,000.00
Subcontracts		27,600.00	5,000.00	10,000.00
XIII. Long-term strategic planning		0.00	N/A	N/A
Travel, DSA		0.00	0.00	0.00
Staff Travel		0.00	0.00	0.00
Adjustment and savings on prior year meetings		-17,123.52	N/A	N/A
Miscellaneous		-2,961.20		
Staff travel		-635.29		
Travel, DSA (eligible participants)		-14,459.32		
In-Service Training		932.29		
(1) Net Total		940,152.17	871,256.00	1,344,200.00
(2) 13% Programme support costs of (1)		122,219.78	113,263.28	174,746.00
(3) 15% Operating reserve of (1)		141,022.83	130,688.40	201,630.00
(4) GRAND TOTAL (1)+(2)+(3)		1,203,394.78	1,115,207.68	1,720,576.00
(5) GRAND TOTAL (1)+(2)		1,062,371.95	984,519.28	1,518,946.00

Notes

* Figures on core and overall requirement for 2008 are based on ECE/MP.PP/WG.1/2006/9, annex II.

** Staff travel items include travel of in-house consultant.
