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Eighth meeting

Geneva, 3–5 December 2014

Item 15 of the provisional agenda

Plan of action for the Convention for the biennium 2015–2016

Priorities, workplan and resources under the Convention for 2015 –2016

Proposal by the Bureau

Summary

The present document sets out the proposed activities under the Convention on the Transboundary Effects of Industrial Accidents for 2015–2016 (workplan) and the resource requirements to implement them, as proposed by the Bureau based on a draft prepared by the secretariat.

The proposal is being submitted by the Bureau to the Conference of the Parties to the Convention for its consideration, possible revision and subsequent adoption, per the request of the Conference of the Parties at its seventh meeting (ECE/CP.TEIA/24, para. 73).

The Conference of the Parties is invited to review this proposal and to adopt the workplan for the biennium 2015–2016.



1. The Bureau of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents developed the present document, setting out the proposed activities under the Convention for 2015–2016 (workplan) and the resource requirements to implement them, in cooperation with the Convention secretariat.
2. The workplan includes activities per the priority areas identified under the Long-term Strategy for the Convention (ECE/TEIA/22, annex I) and which the Bureau considers necessary in order to maintain the high relevance of the Convention for enhancing industrial safety in the United Nations Economic Commission for Europe (ECE) region. The workplan also includes elements intended to maximize synergies with other ECE multilateral environmental agreements — for example, the Convention on the Protection and Use of Transboundary Watercourses and International Lakes and the Convention on Environmental Impact Assessment in a Transboundary Context and its Protocol on Strategic Environmental Assessment — as well as with other ECE activities, including on education for sustainable development and on housing and land management. Further synergies are foreseen with other organizations active in the field of industrial safety.
3. The workplan foresees that the Conference of the Parties will adjust the “Guiding principles for financial assistance to support the participation of experts and representatives from countries with economies in transition in meetings organized within the framework of the Conference of the Parties and in the activities under the Assistance Programme”, as adopted at the seventh meeting of the Conference of the Parties (ECE/CP.TEIA/24, annex III), in the light of a proposal by the Bureau made available in advance of the eighth meeting of the Conference of the Parties.
4. The implementation of the activities in the workplan requires extrabudgetary (XB) resources. Therefore, Parties, other ECE member countries and other stakeholders are invited to support the Convention’s activities in 2015–2016 by contributing to the Convention’s trust fund, by financing activities directly and by making available in-kind contributions. In accordance with the sustainable financial mechanism (ECE/CP.TEIA/24, annex I), Parties are required to pledge and indicate, prior to the adoption of the biennial workplan, the level of annual voluntary financial and in-kind contributions and to take an active part in ensuring additional contributions. Parties are also invited to take the lead in supporting the specific activities substantively. The final workplan will contain the names of leading and supporting countries. In this version, some potential lead parties are identified in square brackets. Further countries interested in leading activities are invited to contact the secretariat in advance of the eighth meeting of the Conference of the Parties.
5. Table 1 sets out the draft workplan and resources for 2015–2016. It includes activities for which financial resources are expected to be available during the biennium, based on expected pledges by Parties at the eighth meeting of the Conference of the Parties and further financial and in-kind contributions during the biennium. Table 2 sets out the total projected resources for the biennium, including expenditures for secretariat staff (not included in table 1). Table 3 lists activities for which, at the time of preparing this document, no lead country and associated resources have been identified. Additional resources (beyond those set out in table 2) for the period up to the ninth meeting of the Conference of the Parties would be required to enable the implementation of the activities included in table 3. Should respective pledges be made and/or lead countries be identified for activities listed in table 3 in advance of or at the eighth meeting, such activities can be moved to table 2 in the final workplan adopted by the Conference of the Parties.

Table 1
Workplan and resources for 2015-2016

Area	Activities, lead/supporting countries	XB financial resources (in cash and in kind, in United States dollars)	RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities	
			P	G
I. Activities to implement the Long-term Strategy for the Convention (other than assistance activities)				
Involvement of Parties and other stakeholders	Targeted communication (newsletters, press releases, leaflets, website, promotion of online training on industrial accidents, cartoons and film on the Convention, participation in forums)	15 000		
	Working visits and high-level missions to Parties	9 000		
	Working visits to other stakeholders	6 000		
Subtotal		30 000	5.0	2.0
Exchange of information	Exchange of experience and good practices among Parties ^a and to promote the continuous organization of bilateral exercises for preparedness <i>Lead/supporting countries:</i> [to be determined]	30 000		
	Guidance on the implementation of the Convention with regard to the amended annex I on hazardous substances for the purpose of identifying hazardous activities <i>Lead/supporting countries:</i> [Norway (tbc)]	30 000		
	Raising knowledge on industrial safety at universities (follow-up to pilot project at Perm summer school, Russian Federation, possibly in cooperation with the ECE Strategy for Education for Sustainable Development) <i>Lead country:</i> Germany	90 000		
Subtotal		150 000	4.0	1.0
Strategic partnerships	Sharing of good practices on safety and land-use planning; development of guidance on safety and land-use planning (possibly in cooperation with the ECE Protocol on Strategic Environmental Assessment and the ECE Committee on Housing and Land Management) <i>Lead/supporting countries/organizations:</i> [European Union/European Investment Bank (tbc)] ^b	35 000		
	Activities to raise awareness of the risk of complacency, to ensure prevention and to maintain a high level of safety, with partners <i>Lead/supporting countries:</i> [Finland (tbc)]	50 000		
	Publishing and promotion of the checklist or methodology for harmonized contingency planning for accidents with potential impacts on transboundary waters and its application <i>Lead country:</i> Sweden	20 000		

Area	Activities, lead/supporting countries	XB financial resources (in cash and in kind, in United States dollars)	RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities	
			P	G
	Meetings with partner organizations to coordinate joint activities	30 000		
Subtotal		135 000	15.5	2
Financing	Donor meetings and bilateral visits <i>Support: Bureau</i>	15 000		
Subtotal		15 000	1.0	0.5
Servicing intergovernmental bodies and expert groups	Ninth meeting of the Conference of the Parties	80 000		
	Meetings of the Bureau (estimated 4)	20 000		
	Meetings of the Working Group on Implementation (estimated 4)	20 000		
	Meetings of the Working Group on the Development of the Convention ^c (estimated 3)	60 000		
	Provision of legal advice to support the drafting of amendments	30 000		
	Meetings of the Joint Expert Group on Water and Industrial Accidents (estimated 2)	15 000		
	Consultation for Points of Contacts to review the effectiveness of the ECE Industrial Accident Notification System and discuss preparedness and response for disaster risk reduction (possibly in cooperation with the European Union)	45 000		
Subtotal		270 000	18.0	9.0
Subtotal section I		600 000	43.5	14.5

II. Assistance activities to support countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia

Assistance Programme ^d	Activities under the preparatory phase (e.g., in Bosnia and Herzegovina, Montenegro, Turkmenistan) ^e	210 000 (indicative)		
	<i>Lead/supporting countries: [to be determined]</i>			
	Activities under the implementation phase further to action plans approved by the Bureau (e.g., in Georgia, Serbia, the former Yugoslav Republic of Macedonia, and Uzbekistan) ^f	400 000 (indicative)		
	<i>Lead/supporting countries: [to be determined]</i>			
	Subregional workshops or meetings for feedback and training on the self-assessments and action plans developed by the beneficiary countries	90 000 (estimate)		
	<i>Lead/supporting countries: [to be determined]</i>			
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — hazard management (continued)	50 000 (estimate)		
	<i>Lead country: Germany</i>			

Area	Activities, lead/supporting countries	XB financial resources (in cash and in kind, in United States dollars)	RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities	
			P	G
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — crisis management (continued) <i>Lead/supporting countries:</i> Finland, Netherlands [Norway (tbc)]	100 000 (estimate)		
	Two advisory missions	20 000		
	Activities to build capacity for the implementation of amended annex I in countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia through 3 subregional workshops on chemicals management and the identification and notification of hazardous activities, in cooperation with partners, including the ECE Transport Division as the custodian of the GHS <i>Lead/supporting countries:</i> [European Union, Norway (tbc)] Germany	186 500 (estimate)		
Other assistance activities	Activities to address risk management at tailings management facilities (e.g. in Armenia and Ukraine) including at the subregional level <i>Lead country:</i> Germany	270 000		
Subtotal section II		1 326 500	36.5	15.5
III. Other secretariat activities^g			4.0	2.0
Total activities (sections I+II+III)		1 926 500	84.0	32.0

Abbreviations: GHS = the United Nations Globally Harmonized System of Classification and Labelling of Chemicals; RB = regular budget; tbc = to be confirmed.

^a Should the exchange of experiences and good practices be carried out in the framework of the meeting of the Conference of the Parties, cost implications would be minimized.

^b Co-funding might be sought through the ECE Committee on Housing and Land Management and the Protocol on Strategic Environmental Assessment to the ECE Convention on Environmental Impact Assessment in a Transboundary Context.

^c Including financial support for representatives of Parties in up to three open-ended meetings, in accordance with the decision by the Conference of the Parties to support the participation of experts and representatives from countries with economies in transition.

^d Activities under the Assistance Programme are demand-driven. Implementation depends on the submission of self-assessments, action plans and project proposals by beneficiary countries as well as the availability of financial resources for their implementation. The Working Group on Implementation evaluates the substance of assistance requests and the Bureau takes decisions on approving activities vis-à-vis available funds.

^e The cost of assistance activities under the preparatory phase are estimated at US\$ 70,000 per country.

^f The cost of assistance activities under the implementation phase are estimated at US\$ 100,000 per country. The activities are listed on the basis of indications of countries' needs received by the ECE secretariat.

^g Other secretariat activities include financial and other management related functions, as well as administrative actions needed to ensure the functioning of the ECE industrial safety unit. They also comprise reporting on substantive and administrative issues as part of ECE secretariat.

Table 2
Total resources for 2015–2016

<i>Items/activities</i>	<i>Amount in United States dollars</i>
Activities to implement the Long-term Strategy for the Convention (other than assistance activities)	600 000
Assistance activities to support countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia	1 326 500
Staff:	
Regular budget (RB), Professional (21 work months)	<i>a</i>
RB, General Service (21 work months)	<i>a</i>
XB, Professionals (42 work months)	810 888
XB, Professional (financing through the trust fund until end-October 2015 assured) (21 work months)	325 440
XB, General Service (11 work months)	140 000
Total	3 202 828

Note: One post (Professional or General Service) translates into 21 work-months per biennium. Therefore, in terms of human resources, the implementation of the workplan requires financing from XB resources for three additional Professional posts and a programme assistant post (General Service) for one year, or for two years on a cost-sharing basis. At its twenty-fifth meeting in June 2013, the Bureau agreed to review the extrabudgetary resources for staffing of the secretariat in 2015. Staff resource estimates as indicated above are based on the United Nations standard rates.

^a Provided by United Nations regular budget.

Table 3
List of activities needing additional resources for their implementation for the period up to the ninth meeting of the Conference of the Parties

<i>Area</i>	<i>Activities, lead/supporting countries</i>	<i>XB financial resources (cash and in kind, in United States dollars)</i>
Strategic partnerships	Distribution and awareness-raising of the guide on methodology for hazard rating with partners, e.g., through follow-up webinar, in cooperation with the European Union Joint Research Centre <i>Lead/supporting countries</i> [to be determined]	15 000
Assistance Programme (Exchange of information) ^a	Development of training modules (including train-the-trainer modules, manuals, guidance documents, e-learning and interactive tools) on the implementation of the Convention and its linkages with other legal instruments, including on institutional arrangements and coordination mechanisms, public information and participation and land-use planning (possibly in cooperation with the European Union)	400 000
Total		415 000

^a Whether this activity would be placed under the “Assistance Programme” or “Exchange of information” is dependent on its scope. The estimated budget has been based on the development of training materials specifically for countries in Eastern and South-Eastern Europe, the Caucasus and Central Asia. The scope could be enhanced to address the needs of all Parties, with respective budgetary implications.