



# Workplan and resources for 2015-2016

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## Workplan 2015-2016 in relation to the Long-term Strategy

5 priority areas identified in the Long-term Strategy for the Convention (involvement of Parties and stakeholders, exchange of information, assistance programme, strategic partnerships, financing)

The workplan 2015 – 2016 translates the directives from the Long-term Strategy into concrete actions proposed to be realised in the next bienium

Aimed at maintaining the high relevance of the Convention for enhancing industrial safety in the ECE region. Includes elements intended to maximize synergies with other ECE multilateral environmental agreements and with other organizations active in the field of industrial safety.





## Workplan 2015-2016 as presented in ECE/CP.TEIA/2014/7

Table 1 containing specific activities per priority areas. Each activity is added an estimation of its cost and required secretariat capacity.

Table 2 presenting the total resource requirements for the workplan realisation.

Table 3 presenting activities needing additional resources for their implementation.





## Resource requirements

**Priority area 1**  
(Involvement of Parties  
and other  
stakeholders)

**Estimated cost:**  
30.000 US\$

	Activities	US\$
<b>Priority area 1:</b> Involvement of Parties and other stakeholders	Targeted communication (newsletters, press releases, leaflets, website, promotion of online training on industrial accid participation in forums)	15.000
	Working visits and high-level missions to Parties	9.000
	Working visits to other stakeholders	6.000
<b>Subtotal:</b>		<b>30.000</b>



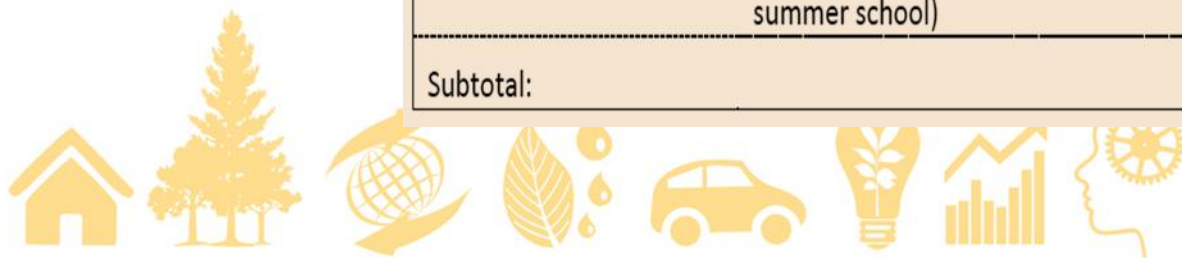


## Resource requirements

**Priority area 2:**  
(Exchange of information)

**Estimated cost:**  
150.000 US\$

	Activities	US\$
<b>Priority area 2:</b> Exchange of Information	Exchange of experience and good practices among Parties, promotion of continuous organization of bilateral exercises	30.000
	Guidance on the implementation of the Convention with regard to the amended annex I	30.000
	Raising knowledge on industrial safety at universities (follow-up to pilot project at Perm summer school)	90.000
<b>Subtotal:</b>		<b>150.000</b>

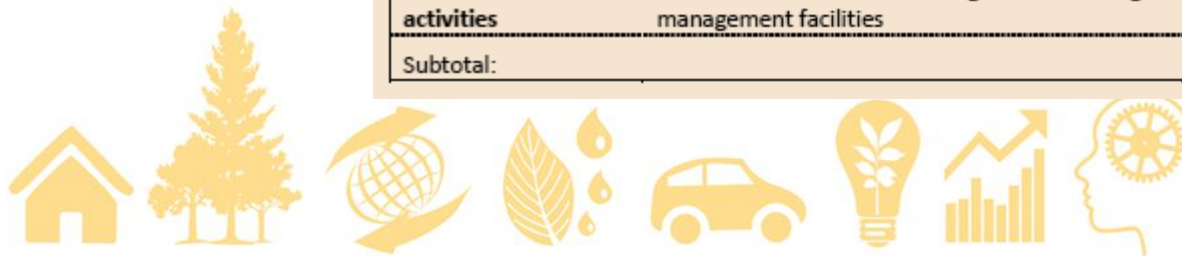


## Resource requirements

### Priority area 3 (Assistance activities)

**Estimated cost:**  
1.326.500 US\$

Activities		US\$ (indicative/estimations)
<b>Priority area 3:</b>	Activities under the preparatory phase	210.000
Assistance activities	Activities under the implementation phase	400.000
	Subregional workshops or meetings for feedback and training on the self-assessments and action plans	90.000
	Danube Delta project — hazard management (continued)	50.000
	Danube Delta project crisis management (continued)	100.000
	Two advisory missions	20.000
	Activities to build capacity for the implementation of amended annex I	186.500
<b>Other assistance activities</b>	Activities to address risk management at tailings management facilities	270.000
<b>Subtotal:</b>		<b>1.326.500</b>





## Resource requirements

### Priority area 4 (Strategic Partnerships)

**Estimated cost:**  
135.000 US\$

	Activities	US\$
Priority area 4: Strategic Partnerships	Sharing of good practices on safety and land-use planning; development of guidance on safety and land-use planning	35.000
	Activities to raise awareness of the risk of complacency, to ensure prevention and to maintain a high level of safety	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	20.000
	Meetings with partner organisations to coordinate joint activities	30.000
	<b>Subtotal:</b>	





## Resource requirements

### Priority area 5 (Financing)

**Estimated cost:**  
15.000 US\$

	Activity	US\$
Priority area 5: Financing	Donor meetings and bilateral visits	15.000
Subtotal:		15.000





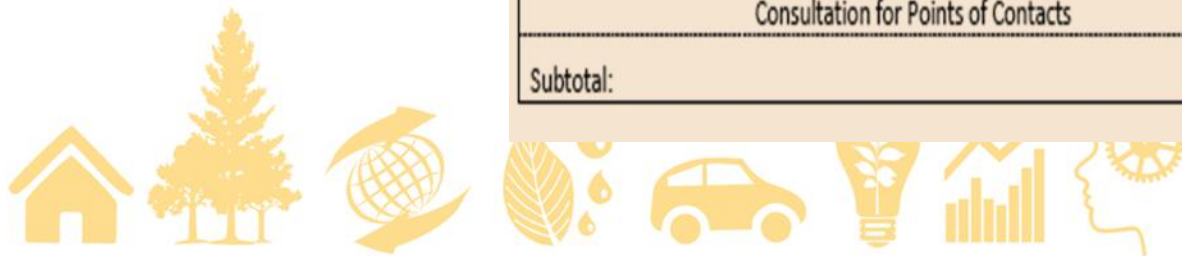


## Resource requirements

### Government and steering activities

**Estimated cost:**  
270.000 US\$

	Activity	US\$
<b>Other activities</b>	Ninth meeting of the Conference of the Parties	80.000
Servicing intergovernmental bodies and expert groups	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 Conventionc (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	45.000
	<b>Subtotal:</b>	



## Summary of resource requirements

Activities	US\$
<b>Core activities</b>	600.000
<b>Assistance activities</b>	1.326.500
<b>Stuff</b>	-
<b>RB – P, RB – G</b>	-
<b>XB – P (42 work months)</b>	810.888
<b>XB – P (21 work months)</b>	325.400
<b>XB – G (11 work months)</b>	140.000
<b>Total:</b>	<b>3.202.828</b>





## Resource requirements

No lead country or partner identified,  
No financing assured

Activities	US\$	
Strategic partnerships	Distribution and awareness-raising of the guide on methodology for hazard rating with partners	15.000
Assistance programme / Exchange of information	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	400.000





## Ensuring realisation of the workplan

### 1. Support by Parties

Lead countries identified: Finland, Germany, Norway, Sweden, The Netherlands

Other lead countries?

In kind support by Parties incl. beneficiaries of Assistance Programme

Pledges

### 2. Synergies with UN-ECE partners

Water Convention and National Policy Dialogues for Integrated Water Resources and Water Supply and Sanitation (NPDs), ECE Protocol on Strategic Environmental Assessment, ECE Committee on Housing and Land Management, Aarhus Convention on Public Participation, Public Information and Access to Justice in Environmental Matters, ECE Strategy for Education for Sustainable Development, ECE Transport Division/GHS Sub-Committee....)

### 3. Synergies with other partners

European Union incl JRC and European Investment Bank, OECD

Others?





• **Thank you for your attention**

