



Economic Commission for Europe

Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

Working Group of the Parties**Fifth meeting**

Geneva, 23 and 24 November 2016

Item 7 (b) (ii) of the provisional agenda

Preparations for the third session of the Meeting of the Parties to the Protocol: substantive preparations: programme of work for 2018–2021

Draft decision on the work programme for 2018–2021**Prepared by the Bureau***Summary*

According to its mandate, the Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) is tasked with the preparation of the sessions of the Meeting of the Parties (ECE/MP.PRTR/2010/2/Add.1, decision I/4, para. 2 (b)).

The draft decision for consideration by the Meeting of the Parties contained herein was prepared by the Protocol Bureau, with the assistance of the secretariat. It aims to facilitate the Working Group's discussion on the preparation of a draft work programme for the intersessional period following the third session of the Meeting of the Parties to the Protocol. The costs were estimated based on the experience in implementing the current work programme. As for the previous intersessional period, preparation of the new work programme requires strategic planning and flexibility, as it covers a rather long period, with some uncertainty as to the actual cost implications. The estimated costs should therefore consider such risks and uncertainties as exchange rates, ticket prices and United Nations

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administrative requirements. The estimated budget presented in the draft work programme takes into consideration these risks and is expected to cover the maximum estimate of potential costs (actual expenditures are usually less than initially estimated in future work programmes).

The present document was prepared also taking into account the proposal by the European Union and its member States to extend the intersessional period to four years.

There will be opportunity for open-ended consultations among national focal points and stakeholders on the draft document prior to the fifth meeting of the Working Group of the Parties.

The Working Group is invited to consider and approve the draft work programme at its fifth meeting and to mandate the Bureau to finalize the draft decision containing the work programme for submission to the Meeting of the Parties for adoption at its third session.

The Meeting of the Parties,

Recalling article 17, paragraph 2, of the Protocol on Pollutant Release and Transfer Registers, which requires Parties to keep under continuous review the implementation and development of the Protocol and, with this purpose in mind, inter alia, to establish a programme of work,

Recalling its decision I/6 on procedures for the preparation, adoption and monitoring of work programmes and on the work programme for 2011–2014 and decision II/3 on the work programme for 2015–2017,

Taking into account the strategic plan for 2015–2020 of the Protocol on Pollutant Release and Transfer Registers adopted through decision II/2 and the scheme of financial arrangements adopted through decision III/...,

1. *Adopts* the work programme for 2018–2021, containing the estimated costs of each activity, as set out in the annex to this decision;

2. *Agrees* upon the indicative allocation of resources and the resulting estimated costs set out in the annex, subject to annual review and, as appropriate, revision by the Working Group of the Parties on the basis of annual reports provided by the secretariat pursuant to decision III/.. on financial arrangements;

3. *Encourages* Parties to endeavour to ensure that the funding of the activities of the work programme remains stable throughout the period 2018–2021;

4. *Also encourages* Parties, insofar as possible, and subject to the internal budgetary procedures of the Parties, to contribute to the Protocol's trust fund for a given calendar year by 1 October of the preceding year, so as to secure staff costs for the smooth functioning of the secretariat, as a priority, and the timely and effective implementation of the priority activities of the work programme for 2018–2021;

5. *Requests* the Bureau and the Working Group to keep under review the activities of the work programme for the period 2018–2021, and to report thereon and make appropriate recommendations to the Meeting of the Parties at its fourth ordinary session;

6. *Calls upon* the Parties and invites Signatories, other States and relevant intergovernmental, regional and non-governmental organizations to contribute actively to the activities contained in the work programme;

7. *Requests* the secretariat, taking into consideration the results of the implementation of the work programme for 2018–2021, to prepare a draft work programme for the intersessional period following the fourth session of the Meeting of the Parties, including a detailed breakdown of estimated costs, for consideration and further elaboration by the Bureau and the Working Group of the Parties, at the latest three months before the fourth session of the Meeting of the Parties, with a view to possible adoption at that meeting.

Annex

Draft work programme for 2018–2021 for the Protocol on Pollutant Release and Transfer Registers

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in United States dollars per year (average) ^a		
					Item	Core requirements	Additional requirements
A. Compliance mechanism	Monitor and facilitate compliance with the Protocol	Compliance Committee	Compliance Committee to meet to review submissions, communications, etc., prepare decisions, reports and guidance material and undertake fact-finding missions; secretariat to publicize the mechanism, develop a database of cases and service the Committee	Ongoing	Committee meetings (travel + DSA)	30 000	
					Expert missions	20 000	
					Subcontracts (e.g., translations, management of electronic databases, website maintenance and improvement)	10 000	
B. Technical assistance	Assist countries in the effective implementation of the Protocol	Secretariat in close cooperation with partner organizations (e.g., UNEP, UNITAR, OSCE, Regional Environmental Centre for Central and Eastern Europe and European ECO Forum) in the Framework Programme on PRTR Capacity-building ^b	Specific projects in countries needing assistance; training workshops, guidance materials and technical assistance, mostly separately funded; questionnaires, analysis of results	Ongoing	Meetings, (travel + DSA for eligible participants)		30 000
					Subcontracts (e.g., preparation of guidance material, research, analytical studies)		10 000
					Expert missions		10 000

<i>Activity</i>	<i>Objective and expected outcome</i>	<i>Lead country, body or organization</i>	<i>Method of work</i>	<i>Approximate time frame</i>	<i>Estimated costs in United States dollars per year (average)^a</i>		
					<i>Item</i>	<i>Core requirements</i>	<i>Additional requirements</i>
C. Information exchange on a technical level	Monitor and facilitate the implementation of the Protocol	Working Group of the Parties to the Protocol	Meetings of the Working Group of the Parties to the Protocol; ad hoc expert meetings and missions; use of electronic tools including the Aarhus Clearinghouse for Environmental Democracy, the PRTR capacity-building database, PRTR.net and the PRTR:Learn website	Ongoing	Ad hoc expert meetings (travel + DSA for eligible participants)		30 000
					Subcontracts (e.g., maintenance and improvement of PRTR-related databases and other electronic tools)	20 000	
D. Reporting mechanism	Monitor and facilitate the implementation of the Protocol; facilitate reporting, review of compliance and experience	Working Group of the Parties to the Protocol Secretariat, enlisting expert and administrative support as necessary Compliance Committee	Meetings of the Working Group of the Parties to the Protocol; use of the e-reporting tool; preparation and processing of national implementation reports; analysis of reports and preparation of a synthesis report	Ongoing	Expert missions		10 000
					Subcontracts (e.g., preparation of background material; maintenance and development of online applications for reporting)	20 000	
E. Awareness-raising and promotion of the Protocol and its interlinkages with other treaties and processes	Further the knowledge of the Protocol throughout the ECE region and beyond, increase the number of Parties to the Protocol; further the application of the Protocol in the context of other MEAs and related	Secretariat in cooperation with all other partners	Participate in key regional and international events and processes; provide support to workshops organized by others; prepare leaflets, publications, news bulletins and other materials; update website; write and review articles on the Protocol	Ongoing	Participation in relevant events where funding is not provided for by the organizers (travel + DSA)	10 000	10 000

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in United States dollars per year (average) ^a		
					Item	Core requirements	Additional requirements
	processes (e.g., OECD, SAICM/ICCM, UNEMG, IOMC)						10 000
F. Coordination and oversight of intersessional activities, organization of the fourth session of the Meeting of the Parties	Coordination and oversight of the activities under the Protocol, i.e., through the implementation of this programme of work	Working Group of the Parties to the Protocol and the Bureau of the Meeting of the Parties	Meetings of the Working Group of the Parties to the Protocol; meetings of the Bureau as necessary; consultations among Bureau members using electronic means; session of the Meeting of the Parties to the Protocol	Ongoing	Expert and secretariat travel and DSA, subcontracts (e.g., translations, promotional material, preparatory background material, reports and studies, media coverage of events)	100 000	
G. Technical assessment of provisions of the Protocol	Drafting of recommendations to the Meeting of the Parties on technical issues, based on the assessment and implementation reports	Secretariat; Compliance Committee; Working Group of the Parties to the Protocol	Meetings of the Working Group of the Parties to the Protocol and electronic consultation; drafting of assessment report(s) on experience gained in the development of national PRTRs according to article 6, paragraph 2, of the Protocol, as appropriate, and implementation reports	Ongoing	Subcontracts (draft recommendations on technical issues)	10 000	
H. Horizontal support areas	Overall support that covers multiple substantive areas of the work programme	Secretariat	Secretarial support, staff training, equipment	Ongoing	Staff training	2 000	
Subtotal (activities)						222 000	110 000

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Estimated costs in United States dollars per year (average) ^a			
				Approximate time frame	Item	Core requirements	Additional requirements
Staff requirements:							
	One P-3 ^c full time					180 000	
	One G-4 ^d					28 800	
Subtotal (staff requirements)						208 800	
Programme Support Costs (13%)						56 004	14 300
Grand total						486 804	124 300

Abbreviations: DSA = daily subsistence allowance; ECE = United Nations Economic Commission for Europe; ICCM = International Conference on Chemicals Management; IOMC = Inter-Organization Programme for the Sound Management of Chemicals; MEAs = multilateral environmental agreements; OECD = Organisation for Economic Co-operation and Development; OSCE = Organization for Security and Co-operation in Europe; PRTR = pollutant release and transfer register; SAICM = Strategic Approach to International Chemicals Management; UNEMG = United Nations Environment Management Group; UNEP = United Nations Environment Programme; UNITAR = United Nations Institute for Training and Research.

^a The estimated costs shown here are limited to those intended to be covered by voluntary contributions made under the Protocol's scheme of financial arrangements, either through its trust fund or in kind. They do not include costs that are expected to be covered by the United Nations regular budget or other sources. Figures are rounded up. They may change in accordance with the United Nations administrative regulations.

^b See <http://www.unece.org/environmental-policy/conventions/public-participation/protocol-on-prtrs/areas-of-work/envppprtrcb/framework-programme-on-prtr-capacity-building.html>.

^c One P-3 Environmental Affairs Officer servicing all activities under the Protocol on PRTRs. If no provision is made under the United Nations regular budget for this post, it will require extrabudgetary funding. Where extrabudgetary contributions are insufficient to cover this post full time, the associated costs will be paid for from the contributions for the activities under the Convention (e.g., electronic information tools).

^d As of 1 February 2016, the funding of one administrative staff member through the 13 per cent programme support costs, levied from the trust funds of the ECE Environment Division, was discontinued. This staff member is required in order to provide the necessary administrative support to activities under the Aarhus Convention and its Protocol, including administrative arrangements for the meetings of the governing and subsidiary bodies of the two treaties. The costs will be distributed between the contributions to the Aarhus Convention (70%) and the Protocol (30%).