

## Priorities, workplan and resources under the Convention for 2013–2014

The implementation of the activities in the workplan requires not only regular budget (RB) but also extrabudgetary (XB) resources. Therefore, Parties, other ECE member countries and other stakeholders are invited to support the Convention's activities in 2013–2014 by contributing to the Convention's trust fund, by financing activities directly and by making in-kind contributions. Contributions from other sources, especially from the private sector, are also encouraged. Parties are also invited to take the lead in supporting the specific activities substantially.

### Priorities

The Conference of the Parties prioritized the following areas and activities: the Assistance Programme; formal meetings (listed under "Other activities" in table 1); the development of a guide on the methodology for hazard rating; the sharing of good practices on land-use planning and industrial safety; and other activities with a lead country or earmarked cash or in-kind support.

Table 1  
Workplan and resources for 2013–2014

Area	Activities, lead/supporting countries	<i>XB financial resources (cash and in kind)</i>	<i>RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities</i>	
		US\$	P	G
<b>I. Core activities of the Convention</b>				
Involvement of Parties and other stakeholders	Targeted communication (newsletters, press releases, leaflets, website, participation in forums)	15 000		
	Working visits and high-level meetings to Parties	9 000		
	Working visits to other stakeholders	6 000		
<b>Subtotal</b>		<b>30 000</b>	<b>5.0</b>	<b>2.0</b>
Exchange of information	Exchange of experience and good practices among Parties and to promote the continuous organization of bilateral exercises for preparedness	30 000		
	Raising knowledge on industrial safety at universities (follow-up to pilot project in Armenia) <i>Lead country: Germany</i>	30 000 (in kind by Germany) <sup>a</sup>		
	Sharing good practices for increasing public involvement in national work on industrial safety (possibly in cooperation with the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters)	30 000		
<b>Subtotal</b>		<b>90 000</b>	<b>6.0</b>	<b>3.0</b>
Strategic partnerships	Development of a guide on the methodology for hazard rating, with partners	30 000	–	–
	Sharing of good practices for safety and land-use planning <sup>b</sup>	40 000	–	–

Area	Activities, lead/supporting countries	XB financial resources (cash and in kind)	RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities	
		US\$	P	G
	Activities (to be defined) to raise awareness of the risk of complacency, to ensure prevention and to maintain a high level of safety, with partners	50 000	–	–
	Development with partners of guidelines on transboundary risk assessment, possibly including the characterization of exposure risks <i>Lead country: Netherlands</i>	60 000	–	–
	Risk management at tailings management facilities: development of a checklist and practical exercises <i>Lead country: Germany</i>	(in kind) <sup>c</sup>	–	–
	Meeting of the Joint Ad Hoc Expert Group on Water and Industrial Accidents for the elaboration of a checklist or methodology for harmonized contingency planning for accidents with potential impacts on transboundary waters	20 000	–	–
	Carrying out the second step identified to assist countries in the ratification of the Protocol on Civil Liability and Compensation for Damage Caused by the Transboundary Effects of Industrial Accidents on Transboundary Waters	25 000	–	–
	Online training on industrial accidents, with UNEP and the Joint UNEP/OCHA Environment Unit (continued)	15 000	–	–
	Meeting with partner organizations to coordinate joint activities	30 000	–	–
	<b>Subtotal</b>	<b>270 000</b>	<b>18.0</b>	<b>4.5</b>
Financing	Donor meetings	5 000	–	–
	Bilateral visits	10 000	–	–
	<b>Subtotal</b>	<b>15 000</b>	<b>1.0</b>	<b>0.5</b>
Other activities	Eighth meeting of the Conference of the Parties	80 000	–	–
	Meetings of the Bureau, or jointly with the Working Group on Implementation	75 000	–	–
	Meetings of the Working Group on Implementation	30 000	–	–
	Meetings of the Working Group on Development	25 000	–	–
	Consultation for points of contact to review the effectiveness of the ECE IAN System	40 000	–	–
	<b>Subtotal</b>	<b>260 000</b>	<b>18.0</b>	<b>9.0</b>
	<b>Subtotal Section I</b>	<b>675 000</b>	<b>45.0</b>	<b>19.0</b>
<b>II. Assistance activities of the Convention</b>				
Assistance Programme	Activities under the preparatory phase (e.g., in Montenegro, Turkmenistan)	15 000	–	–

Area	Activities, lead/supporting countries	<i>XB financial resources (cash and in kind)</i>	<i>RB/XB human resources in work-months of Professional (P) and General Service (G) secretariat staff to support the planned activities</i>	
		US\$	P	G
	Activities under the implementation phase further to an action plan approved by the Bureau (e.g., Serbia) <sup>d</sup>	100 000 (indicative)	–	–
	Activities under the implementation phase further to an action plan approved by the Bureau (e.g., the former Yugoslav Republic of Macedonia) <sup>e</sup>	100 000 (indicative)	–	–
	Meetings of the Working Group on Implementation reviewing self-assessments and action plans developed by the beneficiary countries, backed up by teleconferences	20 000	–	–
	Subregional workshops or meetings for feedback and training on the self-assessments and action plans developed by the beneficiary countries	90 000	–	–
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — hazard management (continued) <i>Lead country: Germany</i>	100 000 (estimate)	–	–
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — crisis management (continued)	100 000 (estimate)	–	–
	Other projects submitted by countries through action plans under the Assistance Programme, in accordance with the cyclic mechanism	150 000	–	–
	Two advisory missions	20 000	–	–
	Administrative assistance to project implementation (General Service staff, 15 per cent)	105 000	–	–
	<b>Subtotal Section II</b>	<b>800 000</b>	<b>32.0</b>	<b>12.0</b>
	<b>III. Other secretariat activities</b>	–	<b>4.0</b>	<b>2.0</b>
	<b>Total activities (Sections I + II + III)</b>	<b>1 455 000</b>	<b>81.0<sup>f</sup></b>	<b>33.0</b>

<sup>a</sup> Germany is expected to provide funding of €25,000 for the project, plus financial support for up to 10 participants from other countries in the ECE region.

<sup>b</sup> Co-funding might be sought through the ECE Committee on Housing and Land Management.

<sup>c</sup> Germany is expected to fully fund the activity in kind but with the support of experts being provided in kind by other countries.

<sup>d</sup> Serbia has indicated a need for external assistance in terms of international experts to support the review of training materials and the organization of training activities for the authorities or operators on a number of topics, as well as to provide advice to operators on the preparation of safety reports and emergency plans.

<sup>e</sup> The former Yugoslav Republic of Macedonia has indicated a need for a broader range of technical assistance, including the development of legislation, regulations and guidance materials, the delivery of training, the creation of inventories and databases, the definition and implementation of contingency plans, the carrying out of a public information campaign and the setting up of an industry help desk.

<sup>f</sup> One post (P or G) translates into 21 work-months per biennium. Therefore, in terms of human resources, the implementation of the workplan, apart from one P-4 RB post and one associate expert, requires two

additional professional posts financed from XB resources. The estimated financial requirements for the two posts amount to US\$ 750,000 per biennium, as indicated in table 2 below.

Table 2  
**Total resources for 2013–2014**

<i>Items/activities</i>	<i>Amount in US\$</i>
Core activities of the Convention	655 000
Assistance activities of the Convention	800 000
Staff:	
RB, Professional	(provided by United Nations RB)
RB, General Service	(provided by United Nations RB)
XB, Professional (Assistance Programme Manager)	420 000
XB, Professional (Programme Support Officer)	330 000
XB, Professional (Associate Expert)	(currently provided by Germany, but see note)
<b>Total</b>	<b>2 205 000</b>

*Note:* The Programme Support Officer is currently at the P-2 level; the secretariat envisages raising this position to the P-3 level (the same as the Assistance Programme Manager), with an associated increase in cost. The associate expert is funded by Germany until 30 October 2013. Germany might decide to extend the post, in which case equal co-funding from the trust fund (i.e., by donors) would be required. To extend the post by two years would require funding of US\$325,000, half of which would be payable from the trust fund; a one-year extension might also be possible, under similar conditions.