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ECONOMIC COMMISSION FOR EUROPE

MEETING OF THE PARTIES TO THE
CONVENTION ON ACCESS TO INFORMATION,
PUBLIC PARTICIPATION IN DECISION-MAKING AND
ACCESS TO JUSTICE IN ENVIRONMENTAL MATTERS

Working Group on Pollutant Release and Transfer Registers

Sixth meeting
Geneva, 24–26 November 2008
Item 5 (c) of the provisional agenda

PREPARATIONS FOR THE ENTRY INTO FORCE OF THE PROTOCOL
AND THE FIRST SESSION OF ITS MEETING OF THE PARTIES

**DRAFT DECISION ON PROCEDURES FOR THE PREPARATION, ADOPTION AND
MONITORING OF WORK PROGRAMMES**

Draft decision by the Bureau

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,

1. *Decides* that a work programme of activities under the auspices of the Protocol should be prepared for adoption at each ordinary session of the Meeting of the Parties to provide a framework guiding the undertaking of such activities during the intersessional period following that meeting;

2. *Also decides* that for each activity in the work programme, the following details should be indicated:
 - (a) Objective(s) and expected output;
 - (b) Lead country, body or organization;
 - (c) Method of work;
 - (d) Time frame;
 - (e) Estimated costs and expected sources of funding, if other than the United Nations regular budget, indicating the core requirements;
3. *Resolves* that core requirements shall have priority in the allocation of the budgetary resources made available under the voluntary scheme of contributions adopted by decision I/[..] on financial arrangements, Parties, Signatories and other States being encouraged to contribute to activities not covered by these resources as the need arises;
4. *Requests* the secretariat to provide a more detailed assessment of the activities in the work programme for the period [2010–2012], including a breakdown of the cost estimates of each activity, and to report to the Working Group of the Parties to the Protocol;
5. *Also requests* the Bureau and the Working Group of the Parties to the Protocol to keep under review the activities of the work programme for the period [2010–2012], and to report and make appropriate recommendations to the Meeting of the Parties at its second ordinary session;
6. *Adopts* the work programme under the auspices of the Protocol up until the second ordinary session of the Meeting of the Parties as annexed to this decision;
7. *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;
8. *Agrees* to review the procedures for the preparation, adoption and monitoring of work programmes at its second session in connection with the review of the financial arrangements and on the basis of any proposals from the Bureau or Working Group of the Parties to the Protocol;
9. [*Requests* the Working Group of the Parties to the Protocol to take steps to prepare a long-term strategic plan for the Protocol for possible adoption at the second ordinary session of the Meeting of the Parties, and to explore synergies between such a long-term strategic plan and the strategic plan for the Convention.]

Annex I

WORK PROGRAMME FOR [2010–2012]

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in thousands of United States dollars per year (average)		
					Item	Core requirements	Overall requirements
A. Compliance mechanism	Monitor and facilitate compliance with the Protocol.	Compliance Committee	Compliance Committee to meet to review submissions, communications, etc., prepare decisions and reports, and undertake fact-finding missions; secretariat to publicize the mechanism, develop a database of cases and service the Committee	Ongoing	Staff time, Committee meetings (travel + DSA), expert missions, other costs	97	138
B. Technical assistance	To assist countries in the effective implementation of the Protocol.	Secretariat in close cooperation with partner organizations (United Nations Environment Programme, United Nations Institute for Training and Research, Organization for Security and Co-operation in Europe, Regional Environmental Center for Central	Specific projects in countries needing assistance; training workshops, guidance materials and technical assistance, mostly separately funded; minimum of one subregional workshop per year.	Ongoing	Staff time, meetings (travel + DSA for eligible participants), consultancy	120	205

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in thousands of United States dollars per year (average)		
					Item	Core requirements	Overall requirements
		and Eastern Europe, GRID-Arendal, etc.), in the framework programme for PRTR capacity-building					
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 meetings; use of electronic tools	Ongoing	Staff time, meetings (travel + DSA for eligible participants), consultancy	65	102

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in thousands of United States dollars per year (average)		
					Item	Core requirements	Overall requirements
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	Meetings of the Working Group of the Parties to the Protocol; availing of synergies with the Task Force on Electronic Information Tools to the Convention; exchange on a technical level of information on the application of electronic information tools; making use of the Aarhus Clearinghouse for Environmental Democracy (online implementation database), the PRTR Virtual Classroom, the PRTR capacity-building activities matrix and e-reporting.	Ongoing	Staff time, consultancy	32	53

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in thousands of United States dollars per year (average)		
					Item	Core requirements	Overall requirements
E. Awareness-raising and promotion of the Protocol and its interlinkages with other treaties and processes	To further the knowledge of the Protocol throughout the UNECE region and beyond, to increase the number of Parties to the Protocol; further the application of the Protocol in the context of other multilateral environmental agreements and related processes (SAICM/ICCM ¹).	Secretariat	Participate in key regional and international events and processes; support to workshops organized by others; prepare leaflets, publications, news bulletins and other materials; update website; write and review articles on the Protocol.	Ongoing	Staff time, participation in relevant events where funding is not provided for by the organizers (travel and DSA), consultancy	32	53
F. Coordination and oversight of intersessional activities	Coordination and oversight of the activities under the Protocol, i.e. through the implementation of this programme.	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 electronically	Ongoing	Staff time	80	96

¹ Strategic Approach to International Chemicals Management/ [International Conference on Chemicals Management](#).

Activity	Objective and expected outcome	Lead country, body or organization	Method of work	Approximate time frame	Estimated costs in thousands of United States dollars per year (average)		
					Item	Core requirements	Overall requirements
G. Technical assessment of provisions of the Protocol	Drafting of recommendations on technical issues to the Meeting of the Parties, based on the assessment report(s).	Secretariat	Meetings of the Working Group of the Parties to the Protocol, electronic consultation; drafting of assessment report(s) on experience gained in the development of national PRTRs according to article 6 (2) of the Protocol.	Ongoing	Staff time, consultancy	21	42
H. Horizontal support areas	Overall support that covers multiple substantive areas of the work programme.	Secretariat	Secretarial support, staff training, equipment.	Ongoing	Staff time	26	52
Subtotal						474	742
Programme support cost (13%)						62	96
TOTAL						535	838

Annex II

Estimated costs of the activities proposed in the Work Programme 2010 - 2012 to be covered from sources other than the United Nations regular budget ^(a)											
Activity		Description	Estimated costs in US\$ per year ^{(b) (c)}								Notes
			2010		2011		2012		2010-2012 average per year		
			Core	Overall	Core	Overall	Core	Overall	Core	Overall	
A.	Compliance mechanism										
	Staff time	Professional support (L-3): 0.2 (core), 0.25 (overall)	44'000	55'000	44'000	55'000	44'000	55'000	44'000	55'000	(d)
	Travel, DSA (Experts/participants)	Committee members, other participants (2 meetings of Compliance Committee per year)	40'000	60'000	40'000	60'000	40'000	60'000	40'000	60'000	
	Travel, DSA (Staff)	Expert missions	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000	
	Subcontracts	Consultancy (Translation outside UN, expert advice)	5'000	10'000	10'000	10'000	10'000	20'000	8'333	13'333	
	Subtotal		94'000	135'000	99'000	135'000	99'000	145'000	97'333	138'333	

B.	Technical assistance											(e)
	Staff time	Professional support (L-3): 0.30 (core), 0.50 (overall)	66'000	110'000	66'000	110'000	66'000	110'000	66'000	110'000		(d)
	Travel, DSA (Experts/participants)	Eligible participants (Annual meeting of International PRTR Coordinating Group, workshops)	4'000	5'000	4'000	5'000	4'000	5'000	4'000	5'000		
	Travel, DSA (Staff)	Workshops, seminars, trainings for participation at relevant events where no other funding is available	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000		
	Subcontracts		45'000	80'000	45'000	80'000	45'000	80'000	45'000	80'000		
	Subcontracts 1	Consultancy (Capacity-building activities, min. one sub-regional workshop per year)	35'000	70'000	35'000	70'000	35'000	70'000	35'000	70'000		

	Subcontracts 2	Consultancy (Materials, studies)	10'000	10'000	10'000	10'000	10'000	10'000	10'000	10'000	
	Subtotal		120'000	205'000	120'000	205'000	120'000	205'000	120'000	205'000	

C.	Information exchange on a technical level										
	Staff time	Professional support (L-3): 0.15 (core), 0.20 (overall)	33'000	44'000	33'000	44'000	33'000	44'000	33'000	44'000	(d)
	Travel, DSA (Experts/Participants)	Eligible participants (expert meetings)	0	0	8'000	12'000	8'000	12'000	5'333	8'000	
	Travel, DSA 1	Further implementation guidance-Editorial Group	0	0	4'000	6'000	4'000	6'000	2'667	4'000	
	Travel, DSA 2	Expert Group on Communication Strategy	0	0	4'000	6'000	4'000	6'000	2'667	4'000	
	Travel, DSA (Staff)	Travel, DSA for participation at relevant events where no other funding is available	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000	
	Subcontracts	Consultancy (Studies, publications, materials)	20'000	35'000	25'000	50'000	20'000	35'000	21'667	40'000	(f)
	Subtotal		58'000	89'000	71'000	116'000	66'000	101'000	65'000	102'000	

D.	Reporting mechanism (MOPP-1)										
	Staff time	Professional support (L-3): 0.10 (core), 0.15 (overall)	22'000	33'000	22'000	33'000	22'000	33'000	22'000	33'000	(d)
	Subcontracts	Consultancy (Studies, database development)	10'000	20'000	10'000	20'000	10'000	20'000	10'000	20'000	
	Subtotal		32'000	53'000	32'000	53'000	32'000	53'000	32'000	53'000	

E.	Awareness raising and promotion of the Protocol and its interlinkages with other treaties and processes										
	Staff time	Professional support (L-3): 0.10 (core), 0.15 (overall)	22'000	33'000	22'000	33'000	22'000	33'000	22'000	33'000	(d)
	Travel, DSA (Experts/Participants)	Eligible participants	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000	
	Travel, DSA (Staff)	Travel, DSA	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000	
	Subtotal		32'000	53'000	32'000	53'000	32'000	53'000	32'000	53'000	

F.	Coordination and oversight of intersessional activities										
	Staff time	Professional support (L-3): 0.10 (core), 0.15 (overall)	22'000	33'000	22'000	33'000	22'000	33'000	22'000	33'000	(d)
	Travel, DSA (Staff)	Travel, DSA	5'000	10'000	5'000	10'000	5'000	10'000	5'000	10'000	
	Travel, DSA (Experts/Participants)	Eligible participants (Meetings of the Parties, Working Group)	40'000	40'000	80'000	80'000	40'000	40'000	53'333	53'333	
	Subtotal		67'000	83'000	107'000	123'000	67'000	83'000	80'333	96'333	

G.	Technical assessment of provisions of the Protocol										
	Staff time	Professional support (L-3): 0.05 (core), 0.10 (overall)	11'000	22'000	11'000	22'000	11'000	22'000	11'000	22'000	(d)
	Subcontracts	Consultancy (Collection and examination of case studies)	10'000	20'000	10'000	20'000	10'000	20'000	10'000	20'000	
	Subtotal		21'000	42'000	21'000	42'000	21'000	42'000	21'000	42'000	

H.	Horizontal support areas										
	Staff time	Secretariat support (G-5): 0.25 (core), 0.50 (overall)	25'925	51'850	25'925	51'850	25'925	51'850	25'925	51'850	(g)
	Subtotal		25'925	51'850	25'925	51'850	25'925	51'850	25'925	51'850	

	Total	449'925	711'850	507'925	778'850	462'925	733'850	473'592	741'517	
	Programme support costs 13%	58'490	92'541	66'030	101'251	60'180	95'401	61'567	96'397	
	GRAND total	508'415	804'391	573'955	880'101	523'105	829'251	535'159	837'914	

- (a) Figures are rounded up. They may change in accordance with United Nations administrative regulations.
- (b) 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. The "core" figures are based on the supposition of one professional staff financed through the Convention's trust fund. The "overall" figures are based on the supposition of one-and-a-half professional staff financed through the Convention's trust fund. It will be the policy of the secretariat to use resources in such a way as to maintain a steady level of staffing and to increase the numbers of extrabudgetary staff only if it considers that the higher staffing level can be sustained for a significant period.
- (c) Some elements of the Protocol's programme of work and their associated costs are duplicative of elements of the 2009–2011 work programme of the Convention (decision III/9, activity III, IV and V.). The Parties to the Convention may consider revising the 2009–2011 work programme of the Convention (decision III/9) following the entry into force and adoption of the programme of work of the Protocol.
- (d) Professional staff costs are estimated by multiplying expected staff time in each activity area by the projected collective annual salary costs for the core and overall scenarios. These collective salary costs are estimated at \$223,175 and \$333,589 per year under the core and overall scenario respectively (including 13 percent programme support costs). These estimates are based on projections on salary levels of one existing L3 staff at 65 per cent and one generic L3 staff at 35 per cent for the core scenario (\$197,250) and one existing L3 staff at 100 per cent and one generic L3 staff at 50 per cent for the overall scenario (\$297,250).
- (e) Professional staff costs are estimated by multiplying expected staff time in each activity area by the projected collective annual salary costs for the core and overall scenarios. These collective salary costs are estimated at \$223,175 and \$333,589 per year under the core and overall scenario respectively (including 13 percent programme support costs). These estimates are based on projections on salary levels of one existing L3 staff at 65 per cent and one generic L3 staff at 35 per cent for the core scenario (\$197,250) and one existing L3 staff at 100 per cent and one generic L3 staff at 50 per cent for the overall scenario (\$297,250).
- (f) In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.
- (g) The generic annual salary level of \$103,700 is used as the basis for core and overall scenarios.