



**Economic and Social  
Council**

Distr.  
GENERAL

ECE/CEP/AC.11/2006/6  
13 April 2006

Original: ENGLISH

---

**ECONOMIC COMMISSION FOR EUROPE**

**COMMITTEE ON ENVIRONMENTAL POLICY**

Ad Hoc Preparatory Working Group of Senior Officials  
“Environment for Europe”

Second meeting  
Geneva, 29–30 June 2006  
Item 4 of the provisional agenda

**PROVISIONAL ESTIMATES OF RESOURCE REQUIREMENTS**

Prepared by the secretariat

1. Following the request from the first meeting of the Working Group of Senior Officials (WGSO), the secretariat has prepared a document on the estimated budget for the Belgrade Conference and its preparatory process (ECE/CEP/AC.11/2006/6). This document includes the estimated extrabudgetary costs for preparatory activities managed by the United Nations Economic Commission for Europe (UNECE), as well as information received from the Task Force for the Implementation of the Environmental Action Programme for Central and Eastern Europe (EAP Task Force), the European Environmental Agency (EEA), the United Nations Environment Programme (UNEP), the European ECO-Forum, the Regional Environmental Centre for Central Asia (CAREC) and the host country.
2. Table 1 contains consolidated summary data for total resources required. Table 2 provides summary data by year for preparatory activities within the UNECE secretariat. Tables 3–7 include summary data for activities related to the Conference and carried out by the EAP Task Force, the EEA, UNEP, the European ECO-Forum and CAREC, respectively. Table 8 provides summary data for activities that are the responsibility of Serbia and Montenegro’s Initiative Committee for organizing the Conference.

3. The summary data related to the organization of and participation in the meetings are based on an estimate of the number of provisionally scheduled meetings required for specific negotiations, the number of participants and average airfares and daily subsistence allowances (DSA) at current prices. The data also reflect UNECE budget-related rules and the decision by the Committee on Environmental Policy (ECE/CEP/127, annex II) on the eligibility for financial support of countries with economies in transition.

4. The WGSO is invited to give its views on possible mechanisms for fund-raising to ensure a smooth and efficient preparatory process for the Conference, in particular for enabling participation by representatives from countries with economies in transition in the preparatory meetings and in the Conference itself.

**Table 1: CONSOLIDATED PROVISIONAL BUDGET**

*(Summary data by year, USD)*

Organization	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
UNECE	554,000	593,800	1,147,800	471,000	676,800
EAP TF	3,656,932	3,656,932	7,313,864	5,795,758	1,518,106
EEA	See Table 4	See Table 4	See Table 4	See Table 4	See Table 4
UNEP			371,088	42,912	328,176
European ECO-Forum	97,500	366,000	463,500	60,841	402,659
CAREC	40,000	70,000	110,000	27,000	83,000
Host country secretariat (some costs are to be determined)	187,000	621,000	808,000	368,000	440,000
<b>TOTAL</b>	<b>4,535,432</b>	<b>5,307,732</b>	<b>10,214,252</b>	<b>6,765,511</b>	<b>3,448,741</b>

**Table 2: UNECE ACTIVITIES**

*(Summary data by year, USD<sup>1</sup>)*

Organization	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
<b>PREPARATORY PROCESS</b>						
UNECE	Participation of representatives from countries with economies in transition in meetings (WGSO, ExeCom and other related meetings; travel and DSA)	108,000	58,000	166,000	39,000 <sup>2</sup>	127,000

<sup>1</sup> Figures are rounded to the nearest thousand.

<sup>2</sup> This figure does not include the expenses incurred for the second meeting of the WGSO.

Organi- zation	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
UNECE	Professional support staff for preparation of the Conference	Funds provided				
UNECE	Official travel by the secretariat (meetings related to the preparatory process)	15,000	15,000	30,000	30,000	0
UNECE	Possible consultancy to prepare specific background papers for the Conference	40,000	40,000	80,000	10,000	70,000
UNECE	Preparation of the high -level segment on Education for Sustainable Development (ESD) at the Conference (including professional staff support <sup>3</sup> for servicing relevant meetings; consultancy fee for a compilation of good practices; <sup>4</sup> and an independent progress report <sup>5</sup> on the implementation of the UNECE Strategy for ESD)	25,000	136,800	161,800	0	161,800
UNECE	Report harvesting positive impacts of international cooperation in the countries reviewed under the UNECE Environmental Performance Reviews (EPR)	10,000	5,000	15,000	0	15,000
UNECE	Preparation of the first assessment report on the state of transboundary waters and international lakes in the UNECE region	90,000	80,000	170,000	105,000	65,000
UNECE	Support to the Working Group on Environmental Monitoring and Assessment (WGEMA) in preparation of activities relevant to the Conference	266,000	174,000	440,000	287,000 <sup>6</sup>	153,000
<b>Subtotal</b>		<b>554,000</b>	<b>508,800</b>	<b>1,062,800</b>	<b>471,000</b>	<b>591,800</b>
<b>CONFERENCE PARTICIPATION AND SERVICING</b>						
UNECE	Participation of UNECE support staff in the last WGSO meeting and in the Conference (travel and DSA)	0	25,000	25,000	0	25,000
UNECE	Participation of representatives from countries with economies	0	60,000	60,000	0	60,000

<sup>3</sup> The UNECE Strategic Framework for 2008–2009 states that “Actions will be taken to: further intersectoral programmes and projects, including education for sustainable development, a voluntarily funded programme...”

<sup>4</sup> Alternatively, all costs could be estimated by the governments and organizations involved in these activities.

<sup>5</sup> This paper will ideally be prepared by two consultants, one from the Western part of the region and one from the Eastern. Alternatively, it can be prepared by one consultant, which would reduce costs.

<sup>6</sup> Including contributions in kind and some 133,000 USD expected to come from the TACIS funding to the EEA (see Table 6).

Organization	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
	in transition in the last WGSO and in the Conference (travel and DSA)					
<b>Subtotal</b>		0	85,000	85,000	0	85,000
<b>TOTAL ESTIMATED</b>		554,000	593,800	1,147,800	471,000	676,800

**Table 3: EAP TASK FORCE ACTIVITIES***(Summary data by year, USD)*

Organization	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
EAP TF	Activities in the areas of urban water sector reform; public environmental finance; environmental policies; facilitating achievement of EECCA Environment Strategy objectives overall; and EAP Task Force management and support	3,656,932	3,656,932	7,313,864	5,795,758	1,518,106
<b>TOTAL ESTIMATED</b>		3,656,932	3,656,932	7,313,864	5,795,758	1,518,106

**Table 4: EEA ACTIVITIES***(Summary data by year, USD)*

Organization	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
EEA	Fourth pan-European assessment report (covering 52 countries, namely the 31 EEA member countries and Switzerland, the 5 SEE countries and the 12 EECCA countries <sup>7</sup> )	Covered by the EEA budget, the EEA/CARDS budget and TACIS funding	Covered by the EEA budget, the EEA/CARDS budget and TACIS funding	Includes the EEA budget for this activity, the EEA/CARDS budget and TACIS funding	EEA budget and EEA/CARDS budget <sup>8</sup> TACIS funding <sup>9</sup>	
<b>TOTAL ESTIMATED</b>						

<sup>7</sup> The extent of EECCA countries' coverage depends on the availability of the TACIS funding

<sup>8</sup> The currently estimated budget for the fourth assessment report to be covered by the EEA budget and EEA/CARDS budget is 1 million euros.

<sup>9</sup> The TACIS funding amounts to 1 million euros and includes an important capacity-building component. This specific EU funding, which covers the work with EECCA countries, became available on April 1, 2006 (seven months later than initially planned). Under these circumstances, the impact on the Belgrade report's preparation is severely reduced in favour of longer-term capacity-building activities.

**Table 5: UNEP ACTIVITIES***(Summary data by year, USD)*

Organi- zation	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
UNEP	Preparation of a report on "Mapping Sustainable Consumption and Production in SEE and EECCA Countries"	tbd <sup>10</sup>	tbd	371,088	42,912	328,176
<b>TOTAL ESTIMATED</b>		<b>tbd</b>	<b>tbd</b>	<b>371,088</b>	<b>42,912</b>	<b>328,176</b>

**Table 6: EUROPEAN ECO-FORUM ACTIVITIES***(Summary data by year, USD)*

Organi- zation	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
European ECO- Forum	Support to organize the special joint session of the Ministerial Conference and NGOs as a round table.	0	156,000	156,000	0	156,000
European ECO- Forum	NGOs' preparatory meeting for the Conference (European ECO-Forum Strategy Meeting)	52,500 <sup>11</sup>	0	52,500	0	52,500
European ECO- Forum	NGOs' Conference at Belgrade –2007	0	150,000	150,000 <sup>12</sup>	0	150,000
European ECO- Forum	NGOs' preparatory process, information dissemination, Issue Groups consultations and work, website, newsletter, listserves, European ECO -Forum Secretariat activities, 3 meetings of the Coordination Board of the European ECO-Forum	45,000	60,000	105,000	60,841 <sup>13</sup>	44,159
<b>TOTAL ESTIMATED</b>		<b>97,500</b>	<b>366,000</b>	<b>463,500</b>	<b>60,841</b>	<b>402,659</b>

<sup>10</sup> To be determined.

<sup>11</sup> This estimated figure depends on local costs for accommodation and travel costs for participants. All possible efforts will be made to reduce the costs. The meeting is planned for 2006, but in case of severe budgetary limitations it may be organized in early 2007.

<sup>12</sup> This figure envisages that 50 people's travel costs will be covered by the special session's budget. It may also vary depending on logistical and accommodation costs in Serbia and Montenegro

<sup>13</sup> Grant of the Danish Environmental Protection Agency; the sum in USD depends on exchange rates.

**Table 7: CAREC ACTIVITIES***(Summary data by year, USD)*

Organization	Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
CAREC	Participation in preparatory meetings of the WGSO, in the WGEMA, and meetings related to ESD.	20,000	20,000	40,000	7,000	33,000
CAREC	Preparation (in cooperation with the governments of Central Asian countries) of the progress report on the implementation of the Central Asia Initiative on Sustainable Development, adopted by the Fifth "Environment for Europe" Ministerial Conference in Kiev (2003), including an analytical report, national and subregional workshops and round tables and a draft of the Partnership Agreement.	20,000	50,000	70,000	20,000	50,000
<b>TOTAL ESTIMATED</b>		<b>40,000</b>	<b>70,000</b>	<b>110,000</b>	<b>27,000</b>	<b>83,000</b>

**Table 8: HOST COUNTRY PREPARATIONS FOR THE BELGRADE CONFERENCE***(Summary data by year, USD)*

Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
<b>PREPARATORY PROCESS (including host country secretariat servicing of the Conference)</b>					
Organization of national and international meetings related to the preparation of the Conference (experts, travel, DSA)	50,000	50,000	100,000	70,000	30,000
Support staff (governmental staff)	15,000	30,000	45,000	45,000	
Support staff (hired staff)	6,000	45,000	51,000	51,000	
Staff participation in related meetings (travel, DSA)	12,000	18,000	30,000	30,000	
Office space	16,000	16,000	32,000	32,000	
Equipment		40,000	40,000	40,000	
Communications	10,000	20,000	30,000	30,000	
Information dissemination (including Bulletin in English, French and Russian languages; related informational materials, publications)	48,000	48,000	96,000	50,000	46,000
Conference website in 3 languages (English, French and Russian)	5,000	5,000	10,000	10,000	
Conference servicing company	10,000	40,000	50,000	10,000	40,000

Activity	2006, USD	2007, USD	Total cost, USD	Amount available, USD	Balance required, USD
Reproduction of official documents for the Conference	15,000	22,000	37,000		37,000
<b>Subtotal</b>	<b>187,000</b>	<b>334,000</b>	<b>521,000</b>	<b>368,000</b>	<b>153,000</b>
<b>BELGRADE CONFERENCE</b>					
Accommodation (hotel for the UNECE secretariat)		30,000	30,000		30,000
Local transportation		tbd	tbd		
Conference venue (rooms required <sup>14</sup> before and during the Conference)		tbd	tbd		
Broadcast of the Conference (internal and external)		tbd	tbd		
Equipment (including IT equipment required before and during the Conference)		24,000	24,000		24,000
Simultaneous interpretation into/from English, French and Russian (including interpreters, interpreting equipment, servicing)		100,000	100,000		100,000
Translation of official documents during the Conference (into/from English, French and Russian)		25,000	25,000		25,000
Photocopying facilities (including photocopying facilities for the UNECE secretariat: machines, paper, cartridges, servicing)		30,000	30,000		30,000
Communication facilities (for the UNECE secretariat)		20,000	20,000		20,000
Coffee breaks (buffet service)		28,000	28,000		28,000
Exhibition facilities		30,000	30,000		30,000
<b>Subtotal</b>		<b>287,000</b>	<b>287,000</b>		<b>287,000</b>
<b>TOTAL ESTIMATED</b>	<b>187,000</b>	<b>621,000</b>	<b>808,000</b>	<b>368,000</b>	<b>440,000</b>

<sup>14</sup> The Conference hall (for approx. 1,200 people), 1 meeting room (for approx. 200 people) for the preparatory meeting of the WGSO, 7 rooms for the parallel negotiations, all rooms required by the UNECE secretariat for the organization and servicing of the Conference, 1 room for the NGOs' coordination meeting and 1 room to be used as the NGOs' office.