



Priorities, workplan and resources for 2011-2012



Workplan 2011-2012 versus Strategy for the Convention

The strategy gives directions under 5 priority areas (involvement of Parties and other stakeholders, exchange of information, assistance programme, strategic partnerships, financing)

The workplan 2011-2012 translates the directions into concrete/specific actions proposed to be undertaken in 2011-2012



Priority areas for the activities in the biennium 2011-2012

I. Core activities under the Convention

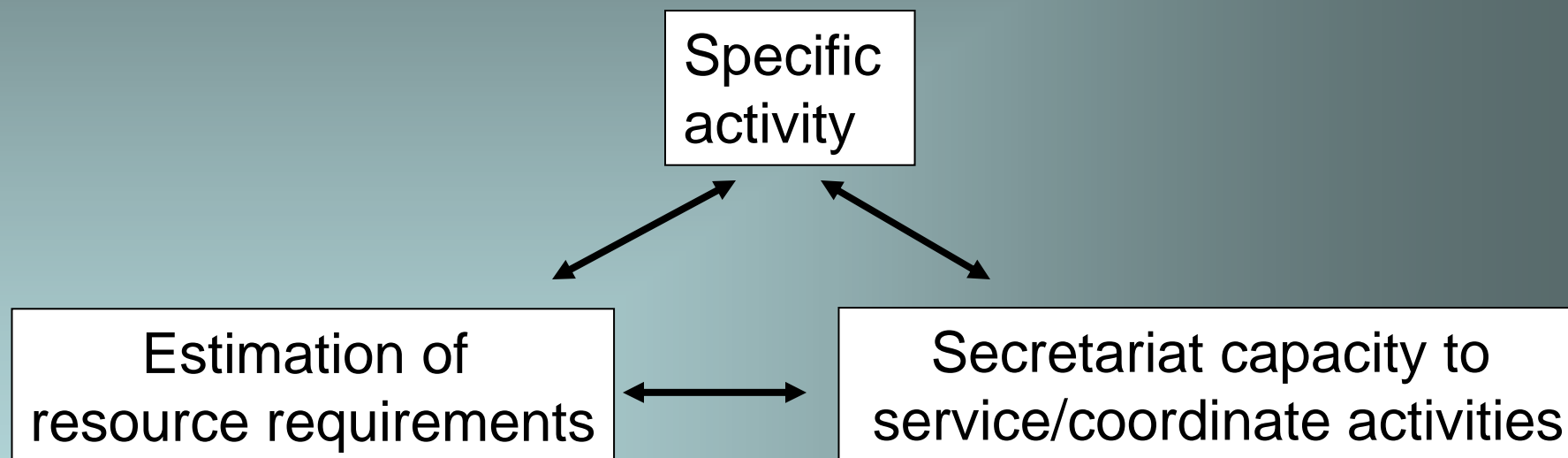
- Involvement of Parties and other stakeholders
- Exchange of information
- Strategic partnerships
- Financing
- Other activities

II. Assistance activities

- Assistance Programme



Workplan for 2011-2012





Workplan for 2011-2012

Estimated resource requirements

- including organization of activities
- assuming continuous support to countries with economies in transition in accordance with the guiding principles for financial support (ECE/CP.TEIA/19 Annex III)



Workplan for 2011-2012

Servicing/coordination of activities

- Necessity for availability of relevant capacity in terms of Professional and General Assistance Staff in the secretariat
- Staff available for 2011-2012 through regular budget: 1 Professional and 1 General Assistance Staff



Resource requirements 2011-2012

Involvement of Parties and other stakeholder (Priority area I)

**Estimated budget
US\$ 30,000**

**Estimated secretariat
capacity**

P = 6 workmonths

G = 3 workmonths

Activities	US\$	Of which in-kind
Targeted communication (newsletter, press-release, leaflet, website, participation in forums)	15,000	0
Working visits and high-level meetings to Parties	9,000	6,000
Working visits to other stakeholders	6,000	4,000
Total	30,000	10,000



Resource requirements 2011-2012

Exchange of information

(Priority area II)

**Estimated budget
US\$ 115,000**

**Estimated secretariat
capacity**

P = 6.5 workmonths

G = 3.25 workmonths

Activities	US\$	Of which in-kind
Workshop on sharing good practices for improving costs-effectiveness for major accident prevention policies	50,000	30,000
Workshop on sharing good practices for increasing public involvement in national work on industrial safety	50,000	30,000
Exchange of experience in preparedness and response	15,000	0
Total	115,000	60,000



Resource requirements 2011-2012

Strategic partnerships

(Priority area IV)

**Estimated budget
US\$ 70,000**

**Estimated secretariat
capacity**

P = 4.5 workmonths

G = 2.25 workmonths

Activities	US\$	Of which in-kind
Workshop with the Water Convention to discuss the progress achieved in prevention of accidental water pollution 25 years after the Schweizerhalle accident	50,000	30,000
Meeting with partner organizations to coordinate joint activities	20,000	12,000
Total	70,000	42,000



Resource requirements 2011-2012

Financing

(Priority area V)

**Estimated budget
US\$ 35,000**

**Estimated secretariat
capacity**

P = 1 workmonth

G = 0.5 workmonth

Activities	US\$	Of which in-kind
Meetings to establish financing mechanism	10,000	10,000
Donor meetings	10,000	7,000
Bilateral visits	15,000	10,000
Total	35,000	27,000



Resource requirements 2011-2012

Other activities

(Governing and steering activities)

**Estimated budget
US\$ 290,000**

**Estimated secretariat
capacity**

P = 19.50 workmonth

G = 10 workmonths

Activities	US\$	Of which in-kind
Seventh meeting of the CoP	80,000	50,000
Meetings of the Bureau	75,000	30,000
Meetings of the Working Group on Implementation	25,000	10,000
Meetings to review the progress achieved within the Assistance Programme	60,000	20,000
Consultation for Points of Contact to review of effectiveness of the UNECE Industrial Accidents Notification System	50,000	30,000
Total	290,000	140,000



Resource requirements 2011-2012

Assistance activities

(Priority areas III)

**Estimated budget
US\$ 700,000**

**Estimated secretariat
capacity**

P = 21 workmonths

G = 7 workmonths

Activities	US or in-kind
Project on improvement of the legal basis for Georgia	40,000
On-site inspections for Croatia, Serbia and the former Yugoslav Republic of Macedonia	90,000
Workshop on indicators and criteria for Assistance Programme beneficiary countries	100,000
Danube Delta project involving Republic of Moldova, Ukraine and Romania	300,000
Other projects as approved by the Bureau and Working Group on Implementation, subject to availability of human resources	150,000
Two advisory missions	20,000
Total	700,000



Resource requirements 2011-2012

Summary

**Estimated budget
US\$ 1,240,000**

**Estimated secretariat
capacity**

P = 62.50 (-41.50)

G = 28 (-7)

Activities	US\$	Of which in-kind
Involvement of Parties and other stakeholders	30,000	10,000
Exchange of information	115,000	60,000
Strategic partnerships	70,000	42,000
Financing	35,000	27,000
Other activities	290,000	140,000
Assistance Programme	700,000	?
Total	1,240,000	279,000



Resource requirements 2011-2012

Activities	US\$	in-kind US\$	US\$
Activities	1,240,000	279,000	961,000
Staff	610,000*		610,000
Total	1,850,000	279,000	1,571,000
(I) AP funds earmarked for activities		?	660,000
(II) Estimated funds available as of 01.01.2011			650,000
Needed for 2011-2012		279,000	261,000
Pledges		Parties, other UNECE countries, other stakeholders	

*decreased by 100,000 USD (remuneration for 6 months) due to the fact that hiring a new staff member according to the UN procedures requires approx 6 months