

ECONOMIC COMMISSION FOR EUROPE

COMMITTEE ON ENVIRONMENTAL POLICY

Nineteenth session

Geneva, 22–25 October 2013

Item 11 (d) of the provisional agenda

Programme of work: resource requirements and criteria for financial support

Information paper No. 8

15 October 2013

Overview of resources for the environmental activities

Note by the secretariat

Summary

The present paper was prepared to facilitate the discussion of the Committee on Environmental Policy (CEP) on budgetary issues under agenda item 11 (d), and in particular to support with information the donor countries pledging further contributions to the trust funds.

The paper provides an overview of: (I) regular budget and extrabudgetary human resource distribution in the Environment Subprogramme in the biennium 2012–2013; (II) status of the trust funds in the biennium 2012–2013 as at 31 August 2013 and the estimated resource requirements for September – December 2013 as well as for the biennium 2014–2015; (III) brief information about accounting standards (IPSAS 23) being implemented by UNECE; and (IV) contributions received in the biennium 2012–2013 across all trust funds and per each trust fund (in the annex to the present paper).

Given that the CEP-19 meeting takes place two months before the end of the current biennium, the information related to the biennium 2012–2013 is as at 31 August 2013 (except in section I, which covers the entire biennium).

Following remarks made by CEP at its sixteenth session (October 2009) and relevant outcomes of its eighteenth session (April 2012) an overview of the trust funds, including the contributions by countries, is provided in a separate addendum to this document (Information paper No. 8/Add.1).

The revised criteria for the eligibility of countries to receive financial support for participating in meetings and events are presented in a separate paper (Information paper No. 9).

CEP will be invited to consider the information provided. With regard to accounting standards CEP will be invited to note the introduction by UNECE of IPSAS 23 with a view to considering a decision as proposed in the paragraph 4 of the present paper.

I. Overview of human resources distribution in the Environment Subprogramme in the biennium 2012–2013*

<i>Area of work</i>	<i>Regular budget staff</i>		<i>Extrabudgetary staff</i>	
	D/P ¹	G ²	P	G
Director of the Environment Division	1			
Committee on Environmental Policy and the “Environment for Europe” process	1.7	0.6	---	---
Environmental Performance Review Programme	3.6	2 ³	---	---
Environmental monitoring and assessment	1.4	0.7	---	---
Follow-up to World Summit on Sustainable Development	0.9	0.2	---	---
Education for sustainable development	0.1	0.5	1 ⁴	---
Transport, environment and health	0.8	0.6	---	---
Environment and health	0.4	---	---	---
Environment and Security Initiative	0.1	---	---	---
Air Pollution Convention	3.5	2	2 ⁵	---
Aarhus Convention	2.3	0.7	4	1 ⁶
Espoo Convention	1.2	0.2 ⁷	2 ⁸ +1 ⁹	0.5 ¹⁰
Industrial Accidents Convention	1.4	1.4	2 ¹¹ +1 ¹²	---
Water Convention	2.5	0.5	4 ¹³ +1 ¹⁴	2.5 ¹⁵
National Policy Dialogue on Integrated Water Resource Management	0.1	0.1	1 ¹⁶	0.5
Regional dialogue and cooperation on water resource management (GIZ project) ¹⁷	---	---	1 ¹⁸	---
Regional Adviser	1 ¹⁹	0.2	---	---
Joint ESCAP/ECE SPECA Office, Almaty (Kazakhstan)	1	---	---	---
Totals (for extrabudgetary staff, adjusted for contract duration during 2012–2013)	23	10	15.5	3.5

* The table includes professional and general support staff financed from the regular budget as well as from the extrabudgetary resources. A number of footnotes provide explanations concerning various issues.

¹ Professional staff (P): this category comprises the professional staff (including the Director, the Regional Adviser, the Economist, and the Editor of the Environment Division), as well as the Junior Professional Officers (JPOs) provided in-kind by countries.

² General support staff (G): this category comprises programme assistants, as well as the Administrative Assistant of the Environment Division.

³ Including a technical programme assistant (G staff).

⁴ One JPO provided by Germany for Oct 2010–Oct 2013 (the fourth year, i.e. Oct 2013–Oct 2014 is financed by ESD donors).

⁵ Comprising 100% of one professional for 22 months (Mar 2012–Dec 2013), as well as 100% of a second professional for 10 months (Mar–Dec 2013).

⁶ Covered by the 13% programme support costs levied from the trust funds of the ECE Environment Division.

⁷ Comprising 50% of one general support staff during Jan–Jun 2012 and 10% of one general support staff on ad hoc basis from Jul 2012 until end 2013.

⁸ Comprising 100% of one professional for 10 months (Jul–Dec 2012 and Sep–Dec 2013), as well as 100% of a second professional for 5 months (Sep–Dec 2013).

⁹ One JPO provided by Finland for Mar 2011–Feb 2014.

¹⁰ 50% of one general support staff for nine months (Apr–Dec 2013).

¹¹ Including 100% of one professional for 11 months (Feb–Dec 2013).

¹² One JPO provided by Germany for Nov 2011–Oct 2014 (the third year is co-financed by Germany and Industrial Accidents donors).

¹³ Including 18 months of one full-time professional, 22 months of a second and 16 months of a third.

¹⁴ One JPO provided by France for Aug 2011–Aug 2014 (the third year is co-financed by France and Water donors).

¹⁵ Including one general support staff covered by the 13% programme support costs levied from the trust funds of the ECE Environment Division, as well as 100% of one general support staff for eight months (Jan–Mar 2013 and Aug–Dec 2013).

¹⁶ Comprising 21 months of a full-time professional.

¹⁷ This activity includes a project focussed on the Central Asian subregion supported by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH.

¹⁸ Comprising 100% of one professional for seven months (Feb–Jun and Oct–Nov 2013).

¹⁹ Financed by the United Nations Development Account.

II. Overview of trust funds of the Environment Subprogramme: balance at 31 August 2013 and expected expenditures for September–December 2013 as well as in the biennium 2014–2015

<i>Trust fund title</i>	<i>Code</i>	<i>Unencumbered balance at 31 Aug 2013</i>	<i>Expected expenditures 1 Sep–31 Dec 2013</i>	<i>Expected expenditures 1 Jan 2014–31 Dec 2015</i>	<i>See Addendum</i>
Environment for Europe	EIA-0872-6365-0019 (EfE)	201,706	30,000	300,000 ²⁰	A
Education for sustainable development	EIA-0872-6365-0019 (ESD)	248,398	71,800	375,000	A
Committee on Environmental Policy	ECE-0872-E148-2101	14,629	0	14,500	B
Environmental Performance Review Programme	EIC-0872-E102-2110	358,559	15,000	510,000	C
Support to the activities of the Working Group on Environmental Monitoring and Assessment ²¹	ECE-0872-E118-2110	108,417	75,000	300,000	D
Support to the Working Group on Environmental Monitoring and Assessment ²²	ECE-0872-E168-2110	16,943	35,000	50,000	E
Transport, Health and Environment Pan-European Programme (THE PEP) ²³	ECE-0872-E126-2302	98,387	20,000	150,000	F
Air Pollution Convention	ECE-0872-E112-2111	344,991	35,000	950,000	G
Promotion and Implementation of the Air Pollution Convention	ECE-0872-E196-2111	256 ²⁴	0 ²⁵	370,000	H
Aarhus Convention	ECE-0872-E104-2112	1,741,005 ²⁶	293,000	3,935,557 ²⁷	I
Espoo Convention	ECE-0872-E115-2110	1,030,846	110,000	780,000 ²⁸	J
Espoo Convention (by ENVSEC)	ECE-0872-E184-2109	11,723	1,650	61,000 ²⁹	K
Espoo Convention EAP-Green project	ECE-0872-E200-2109	317,086	215,000	1,750,000	L
Industrial Accidents Convention	ECE-0872-E106-2109	812,502	125,000	1,550,000 ³⁰	M
Industrial accidents and security (by ENVSEC)	ECE-0872-E191-2109	39,156	19,000	170,000 ³¹	N
Water Convention	ECE-0872-E133-2142	1,705,911	650,000	4,000,000	O
Protocol on Water and Health	ECE-0872-E150-2142	903,341	500,000	1,200,000	P
National Policy Dialogues on Integrated Water Resource Management	ECE-0872-E174-2142	225,849	200,000	1,000,000	Q
Regional dialogue and cooperation on water resource management (GIZ project)	ECE-0872-E173-2142	59,713	151,000	60,000	R

²⁰ Including costs for one full-time professional for 12 months to support the preparation of the expected next EfE Ministerial Conference, as well as funds to support participation of eligible delegates in the meetings of CEP and of the CEP Bureau.

²¹ Covers also the requirements of the Joint Task Force on Environmental Indicators.

²² A dedicated trust fund for contributions by the Russian Federation.

²³ Managed by the ECE Transport Division.

²⁴ Total unallotted net fund balance as at 31 Aug 2013.

²⁵ The funds were already allotted for 100% of one professional until May 2014.

²⁶ Contributions in the amount of 19,557 USD are expected to be reallocated for the EPR Programme, pending formal confirmation from the contributing government.

²⁷ Expenditures in 2015 are subject to confirmation from the Meetings of the Parties of the Aarhus Convention and its Protocol on PRTRs.

²⁸ The estimate is based on a proposed draft budget for the intersessional period 2014–2017 which is still subject to modifications.

²⁹ The estimate is based on a current project proposal.

³⁰ Based on the biennial workplan 2013–2014, approved by 7th Meeting of the Conference of the Parties in 2012 and a preliminary estimate for 2015.

³¹ Based on a proposed project, which is still under consideration.

Central Asia Regional Water Information Base (phase II)	ECE-0872-E167-2142	3,802	0	29,000	S
Efficient use of energy and water resources: participation of Russian specialists in the ECE dam safety project in Central Asia	ECE-0872-E166-2153	8,607	0	25,000	T
Water and security project (by ENVSEC)	ECE-0872-E183-2142	53,339	100,000	300,000	U
Capacity-building for water cooperation (by ENVSEC)	ECE-0872-E190-2142	27,147	10,000	40,000	V

III. Accounting standards being implemented by UNECE: brief information on IPSAS 23

1. Further to United Nations General Assembly resolution 60/283, approving the adoption by the United Nations of the International Public Sector Accounting Standards (IPSAS) and, in particular, the implementation by the United Nations Secretariat of IPSAS Standard 23 on Revenue from Non-Exchange Transactions (Taxes and Transfers), all contributions to United Nations trust funds have to be categorized as either conditional (specified) or non-conditional (unspecified) in the meaning of IPSAS.

2. In the case of a non-conditional contribution:

(a) The purpose of the contribution is directed towards the implementation of a work-plan or programme of work governed by treaties in accordance with decisions adopted by the governing bodies or subsidiary bodies, or administrative, sectoral or steering committees (e.g. CEP, Meeting/Conference of the Parties, ESD and THE PEP Steering Committees);

(b) No specific financial or substantive reporting is required on the use of this contribution other than reporting on the use of resources at official intergovernmental meetings, in accordance with the respective decisions of the above-mentioned bodies;

(c) No return obligation exists and any unused balance and interest income earned will be credited to the trust fund as an unearmarked contribution for ongoing activities.

3. In the case of a conditional contribution:

(a) The purpose and the required performance to be delivered within a specified period of time are clearly defined;

(b) A return obligation exists in case the required performance is not delivered.

The stipulations that the asset may be used only as specified are based upon a written pledge, a signed donor agreement, letter of agreement, note verbale or other exchange of written communication.

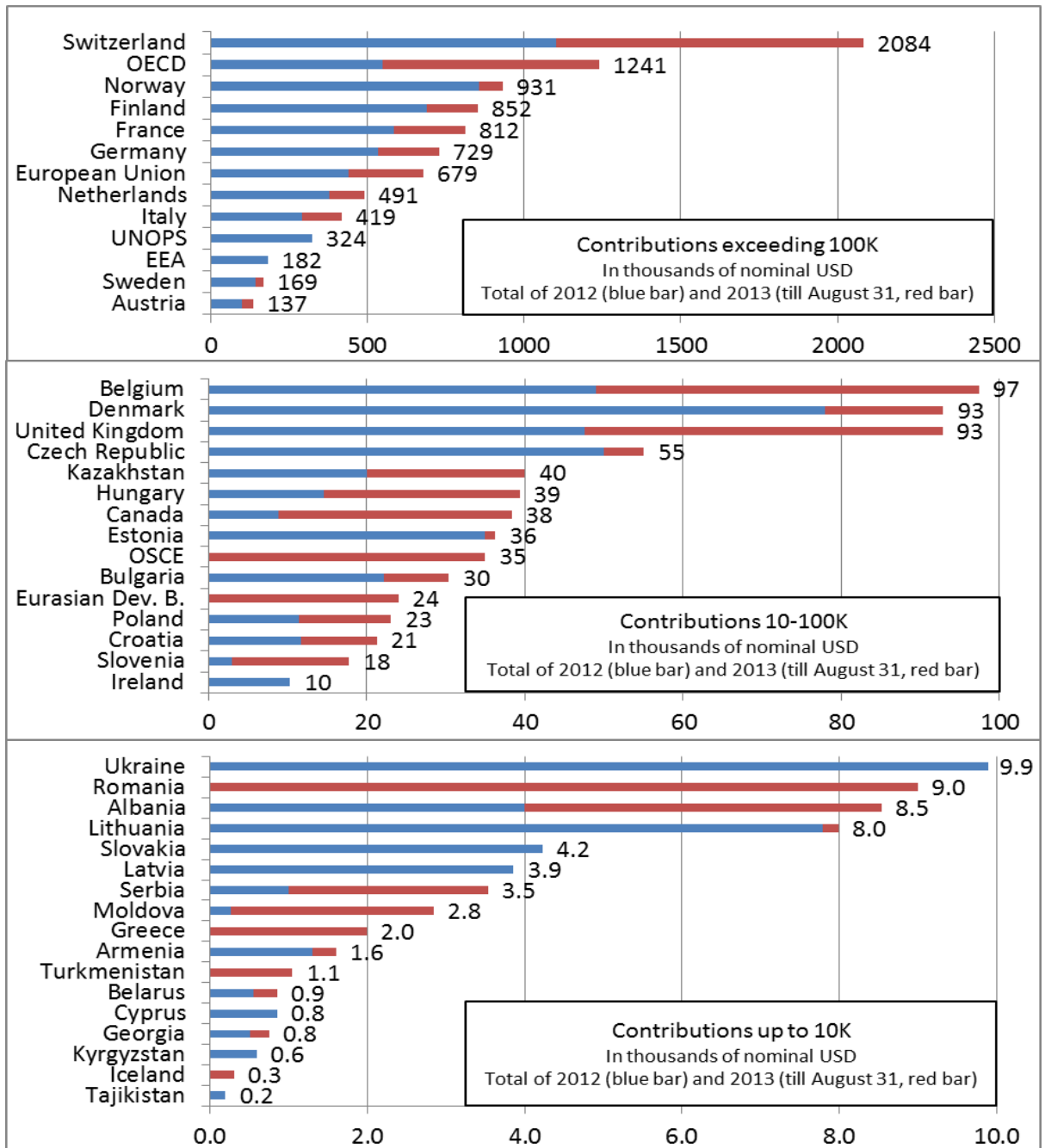
4. The Committee will be invited to note the introduction by UNECE of IPSAS 23 with a view to considering a decision that, unless otherwise agreed by the donor and the recipient, funds contributed to the relevant trust funds will be non-conditional in that stipulations may limit or direct the purposes for which a transferred asset may be used, but do not specify that the future economic benefit or service potential is required to be returned to the donor if not deployed as specified.

IV. Overview of contributions received in the biennium 2012–2013

5. The charts below present the contributions received during 2012–2013 (as at 31 August 2013) from donor countries and organizations made in cash to the 22 trust funds across the Environment Subprogramme.

6. It should be taken into consideration that the charts do not reflect the whole range of contributions by donors (e.g. contributions in kind through hosting meetings, providing Junior Professional Officers/Associated Experts, as well as consultants and experts, etc.). In case CEP would like to receive a detailed overview of in-kind contributions, the secretariat could compile such information and present it at the next relevant meeting of CEP.

7. An overview of contributions received during 2012–2013 (as at 31 August 2013) from donor countries and organizations made in cash to the 22 trust funds per trust fund is presented in the annex to the paper.

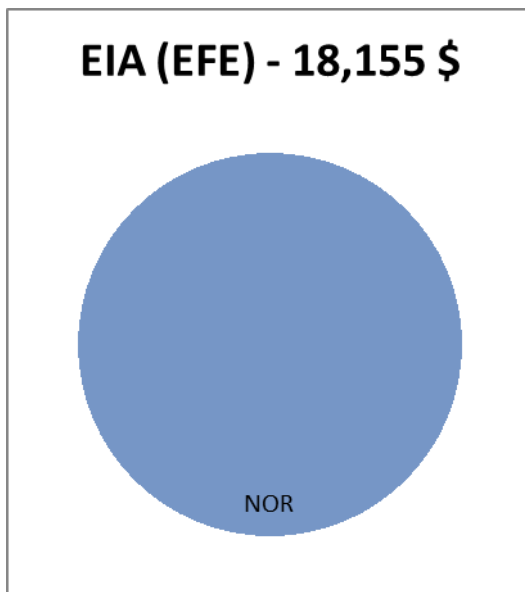


Annex

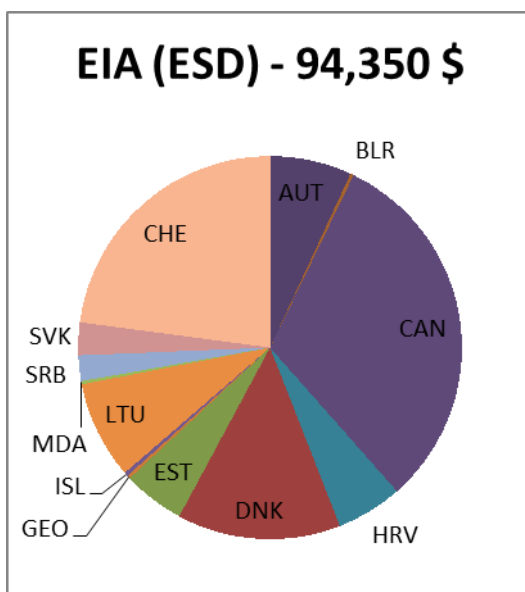
Overview of contributions received in the biennium 2012–2013 per each trust fund

The charts below present the contributions received during 2012–2013 (as at 31 August 2013) from donor countries and organizations made in cash to the 22 trust funds per each trust fund.

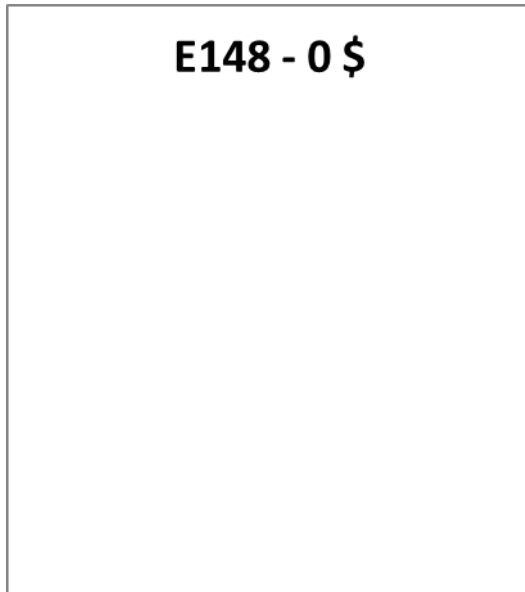
A. Environment for Europe, EIA-0872-6365-0019 (EFE)



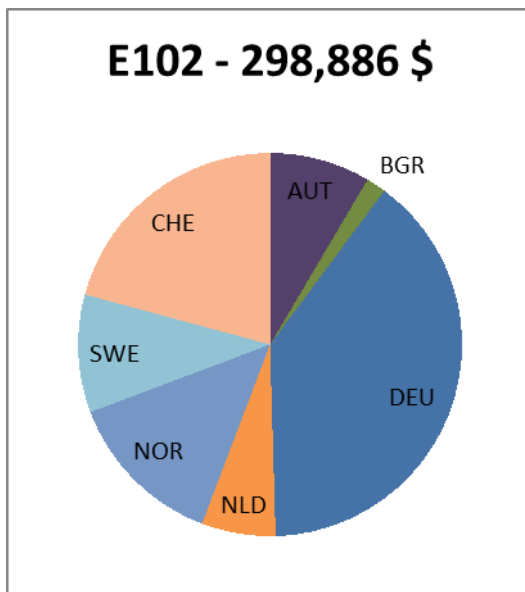
A. Environment for Europe, EIA-0872-6365-0019 (ESD)



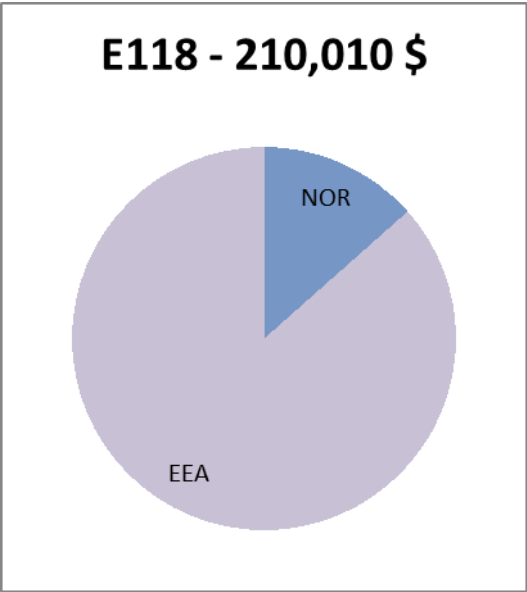
B. Committee on Environmental Policy, ECE-0872-E148-2101



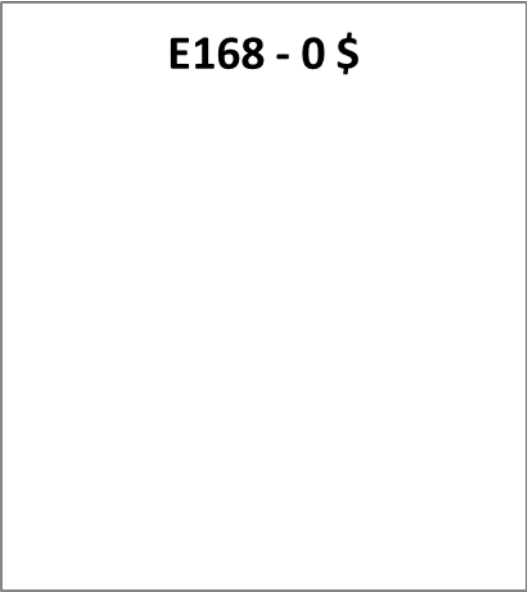
C. Environmental Performance Review Programme, EIC-0872-E102-2110



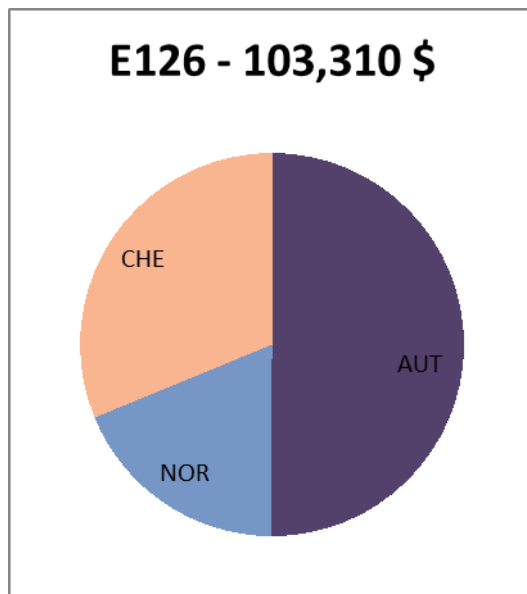
D. Support to the activities of the Working Group on Environmental Monitoring and Assessment, ECE-0872-E118-2110



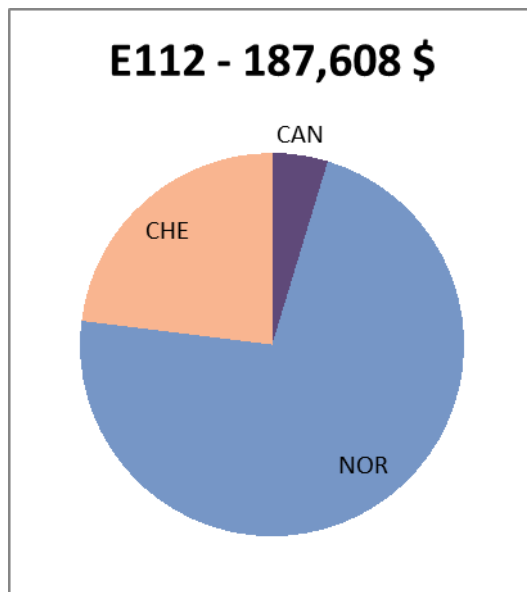
E. Support to the Working Group on Environmental Monitoring and Assessment, ECE-0872-E168-2110



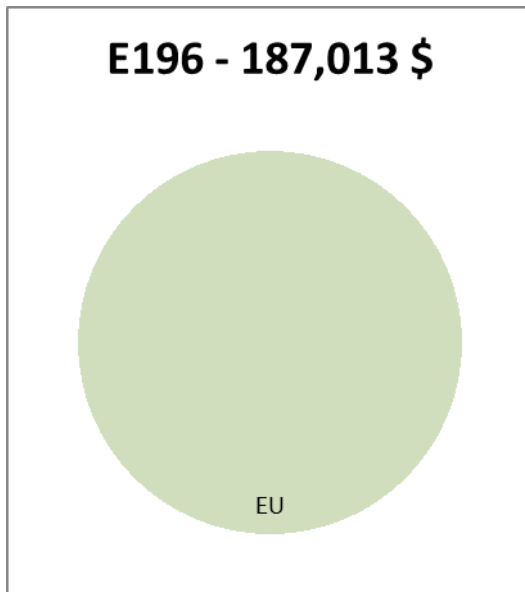
F. Transport, Health and Environment Pan-European Programme (THE PEP), ECE-0872-E126-2302



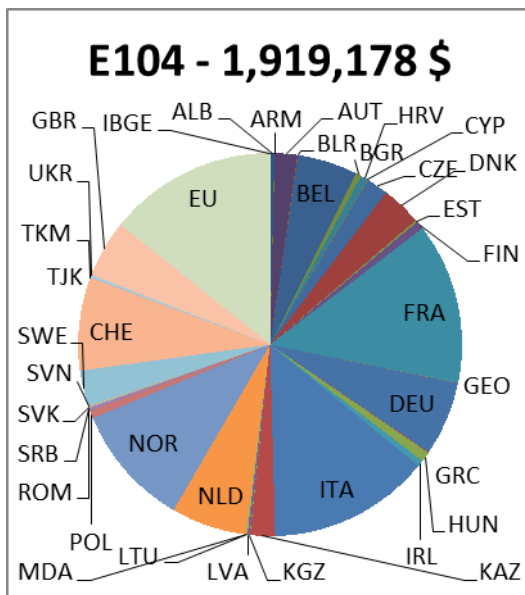
G. Air Pollution Convention, ECE-0872-E112-2111



H. Promotion and Implementation of the Air Pollution Convention, ECE-0872-E196-2111

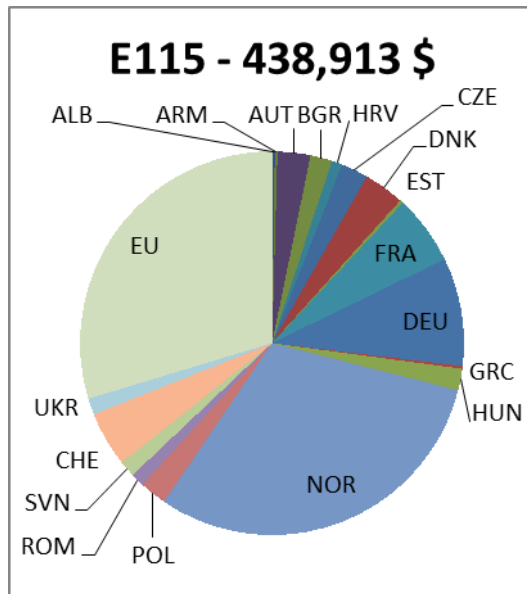


I. Aarhus Convention, ECE-0872-E104-2112³²

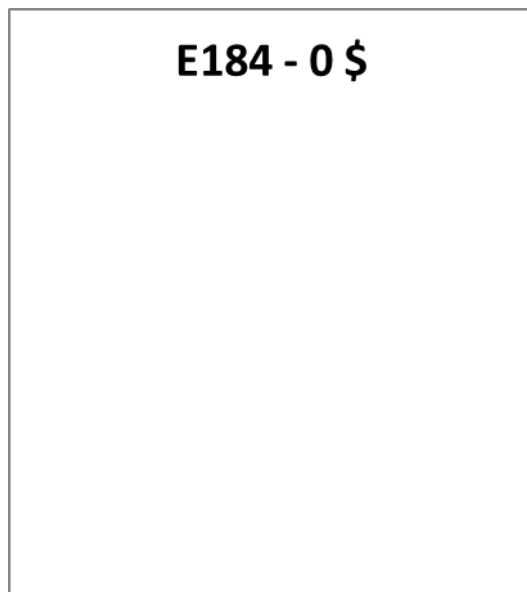


³² Contributions in the amount of 19,557 USD are expected to be reallocated for the EPR Programme, pending formal confirmation from the contributing government.

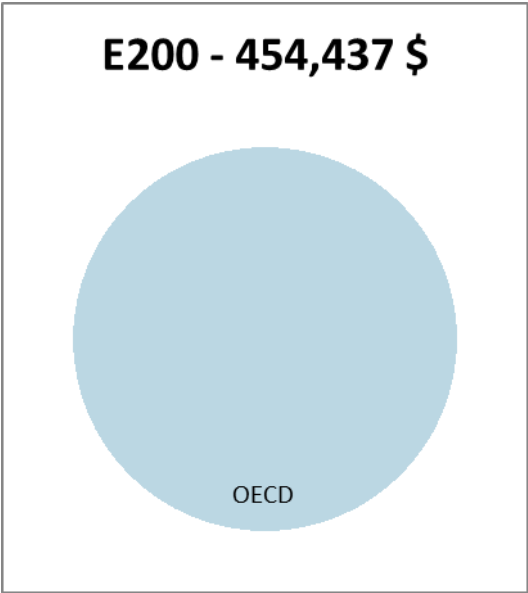
J. Espoo Convention, ECE-0872-E115-2110



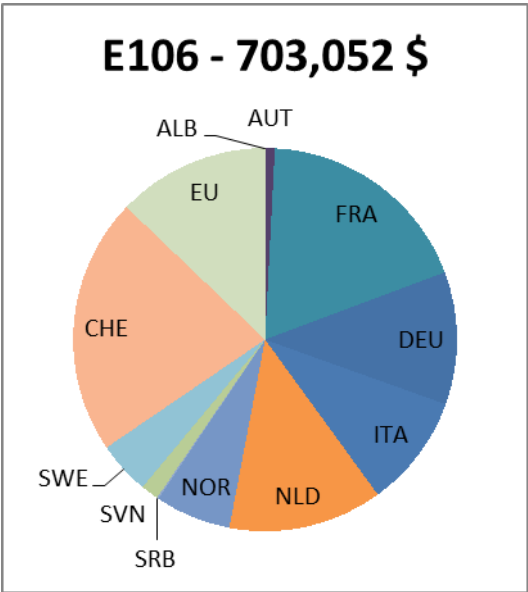
K. Espoo Convention (by ENVSEC), ECE-0872-E184-2109



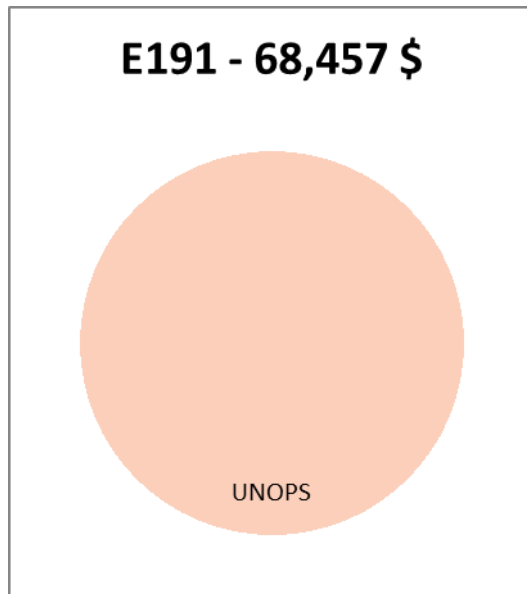
L. Espoo Convention EAP-Green project, ECE-0872-E200-2109



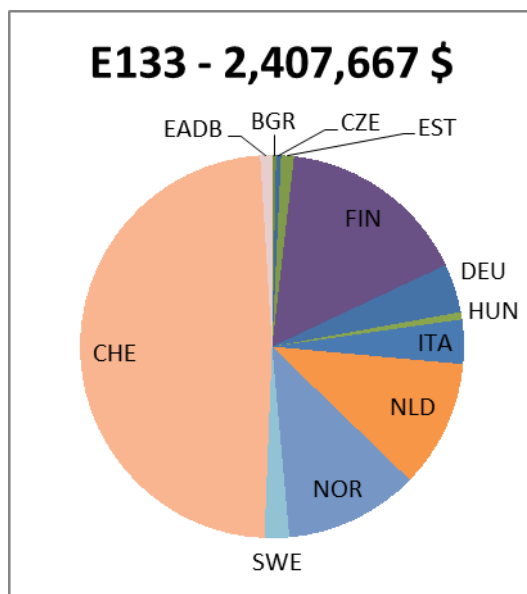
M. Industrial Accidents Convention, ECE-0872-E106-2109



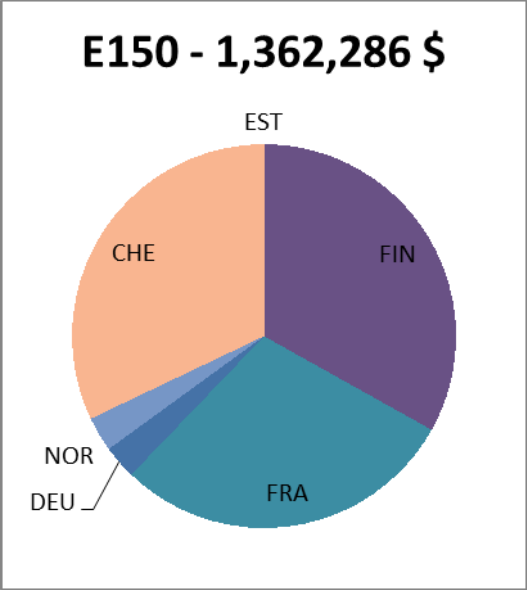
N. Industrial accidents and security (by ENVSEC), ECE-0872-E191-2109



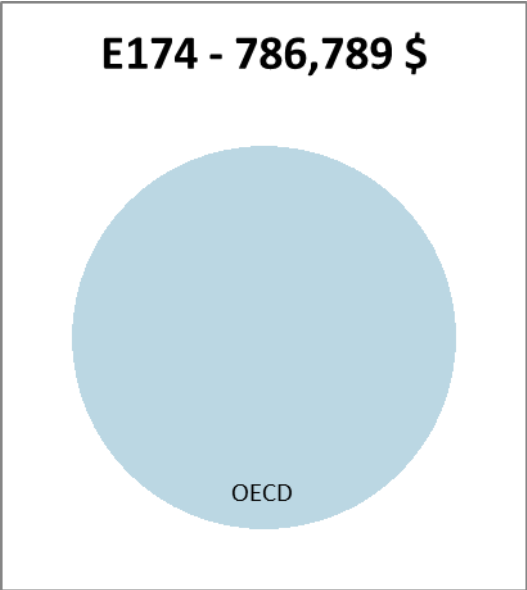
O. Water Convention, ECE-0872-E133-2142



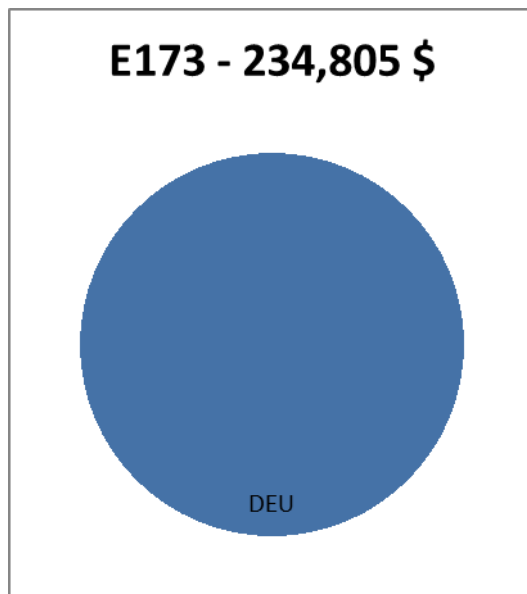
P. Protocol on Water and Health, ECE-0872-E150-2142



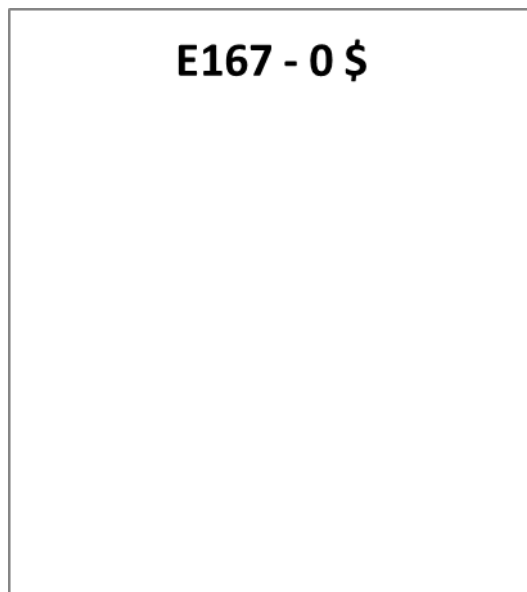
Q. National Policy Dialogues on Integrated Water Resource Management, ECE-0872-E174-2142



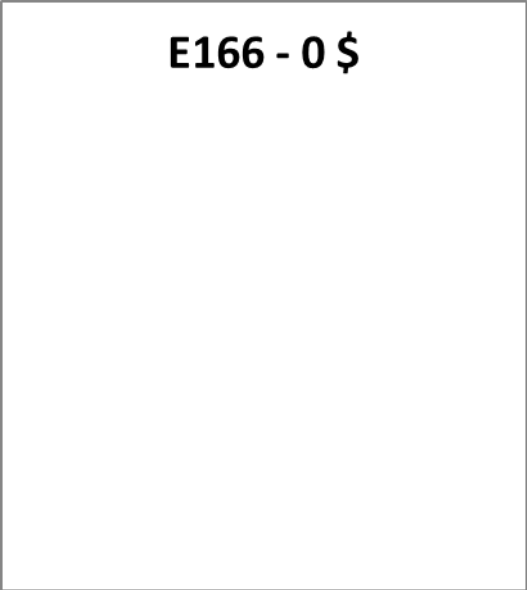
**R. Regional dialogue and cooperation on water resource management
(GIZ project), ECE-0872-E173-2142**



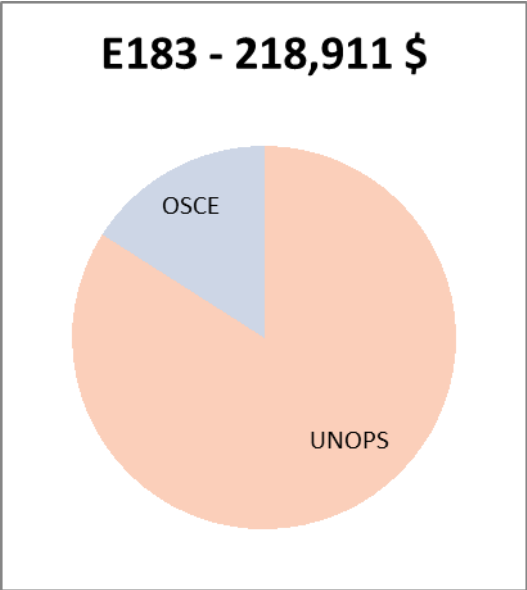
**S. Central Asia Regional Water Information Base (phase II), ECE-0872-
E167-2142**



T. Efficient use of energy and water resources: participation of Russian specialists in the ECE dam safety project in Central Asia, ECE-0872-E166-2153



U. Water and security project (by ENVSEC), ECE-0872-E183-2142



V. Capacity-building for water cooperation (by ENVSEC), ECE-0872-E190-2142

