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ECONOMIC COMMISSION FOR EUROPE

**Meeting of the Parties to the Convention
on Environmental Impact Assessment
in a Transboundary Context**

Third meeting

(Cavtat, Croatia, 1-4 June 2004)

(Items 2 (b) and 7 (j) of the provisional agenda)

DRAFT DECISION III/10 TO BE TAKEN AT THE THIRD MEETING OF THE PARTIES
Submitted by the Working Group on Environmental Impact Assessment

DECISION III/10
BUDGET AND FINANCIAL ARRANGEMENTS
FOR THE PERIOD UP TO THE FOURTH MEETING OF THE PARTIES

The Meeting,

Recalling its decision II/13 on the budget and financial arrangements for the period up to the third meeting of the parties,

Recognizing that effective implementation of the Convention depends, inter alia, on the availability of sufficient financial and human resources,

Recognizing also that not all activities in the previous work plan (decision II/11) were undertaken because of a lack of funding,

Believing that the need for stable and predictable sources of funding and a fair sharing of the burden should be the guiding principles of any financial arrangements established under the Convention,

Determined to ensure that the necessary resources are available for implementing the core elements of the work plan,

Believing that a scheme of contributions by Parties and other States or regional economic

integration organizations, based upon a system of shares, can provide an [effective and workable] [transitory] solution,

1. Endorses a system of shares, whereby countries choose to make contributions equivalent in value to a number of shares of the budget;
2. Decides that activities under the work plan for the period up to the fourth meeting of the Parties not covered by the United Nations regular budget should be covered by contributions of [...] shares of one thousand United States dollars each, of which [...] shares would cover the core requirements and [...] shares would cover the remaining non-core requirements;
3. Agrees the budget of the Convention for the period up to the fourth meeting of the Parties to the Convention including budgetary lines for the Protocol on Strategic Environmental Assessment up to the fourth meeting of the Parties to the Convention, or the first meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol, whichever occurs first, as set out in the table below;
4. Acknowledges that the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol will decide all matters pertaining to the Protocol, including its work plan and the related budget;
5. Agrees that contributions shall be allocated to the budgets of the individual items in the table below in the order of priority set for each item [unless and to the extent that the contributor specifies that a contribution should be allocated to a particular item in the table];
6. Urges Parties and encourages non-Parties and relevant international organizations to contribute resources to the budget in cash or in kind;
7. Requests that all such contributions in cash be made to the UNECE Trust Fund on Local Technical Cooperation (Espoo Convention);
8. Welcomes any additional contributions towards activities under the work plan of the Convention;
9. Decides that the Working Group on Environmental Impact Assessment shall prepare a further draft decision on financial arrangements under the Convention for adoption at the fourth meeting of the Parties [, based on experience gained in the meantime under the financial arrangements adopted by this meeting].

BUDGET FOR THE IMPLEMENTATION OF THE CONVENTION FOR THE PERIOD UP TO THE FOURTH MEETING OF THE PARTIES

Priority	Activity	Priority of sub-activity (where applicable)	Notes / sub-activities	Units	Cost per item per unit (shares)	Cost per unit (shares)	Number of units over 3 years	Total cost over 3 years (shares)	Contribution in kind earmarked (shares)	Contributor
Organizational (with most meetings taking place in Geneva)										
1	4th meeting of the Parties to the Espoo Convention, Bucharest		Participation of countries in transition	meetings	45	170	1	170		
			Participation of NGOs		15					
			Participation of non-UNECE countries		25					
			Venue, etc.		85					
1	1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol (if to be held before the 4th meeting of the Parties to the Convention) <u>a/</u>		Participation of countries in transition	meetings	40	140	1	140		
			Participation of NGOs		10					
			Participation of non-UNECE countries		15					
			Venue, etc.		75					
1	Meetings of the Signatories to the Protocol (taking into account likely savings of meetings being held back to back)		Participation of countries in transition	meetings	25	40	3	120		
			Participation of NGOs		10					
			Participation of non-UNECE countries		5					
1	Meetings of Working Group on EIA (taking into account likely savings of meetings being held back to back)		Participation of countries in transition	meetings	25	40	4	160		
			Participation of NGOs		10					
			Participation of non-UNECE countries		5					
1	Bureau meetings (free-standing)		Participation of countries in transition	meetings		5	2	10		
1	Bureau meetings (back to back with other meetings)			meetings		0	4	0		
1	Meetings of the Implementation Committee (including examination of the outcome of the first review of implementation, preparation of the revised questionnaire, examination of the Committee's structure and functions, as well as consideration of any submissions received)		Participation of countries in transition	meetings		5	6	30		

Priority	Activity	Priority of sub-activity (where applicable)	Notes / sub-activities	Units	Cost per item per unit (shares)	Cost per unit (shares)	Number of units over 3 years	Total cost over 3 years (shares)	Contribution in kind earmarked (shares)	Contributor
1	External expert to provide secretariat support for the implementation of the Convention and the Protocol (including coordination of SEA capacity development, development and maintenance of web site, operation of clearing house, revision of questionnaire, drafting of second review of implementation and of other documents)		External expert (UN Standard Salary Cost, including net salary, taxes and common staff costs)	years		148	3	444		
1	Further secretariat support for the implementation of the Convention and the Protocol		Consultants	years	20	50	3	150		
		Promotional materials	10							
		Secretariat travel in relation to the Work Plan	20							
1	Promotion of contacts with countries outside the UNECE region		Travel of secretariat and chair	missions		5	5	25		

Substantive activities - transboundary environmental impact assessment										
1	Exchange of best practice		Participation of countries in transition and NGOs in 3 meetings, back to back with other meetings in Geneva	side events		5	3	15		
1	Subregional cooperation		Subregional meetings	costs to be borne by participants and lead countries						
1	Capacity-building in the countries of Eastern Europe, the Caucasus and Central Asia, and others	1	Preparation of draft guidance by a consultant					20		
		1	Subregional workshops	workshops		30	3	90		
		1	National workshops	costs to be borne by countries						
		2	Distribution of best practice journals	a year		17	3	51		
		3	Training course	courses		60	1	60		
1	Review of the implementation of the Convention		Lead country:	included in Implementation Committee and secretariat costs above						

Priority	Activity	Priority of sub-activity (where applicable)	Notes / sub-activities	Units	Cost per item per unit (shares)	Cost per unit (shares)	Number of units over 3 years	Total cost over 3 years (shares)	Contribution in kind earmarked (shares)	Contributor
2	Examination of the substantive relationship between the Convention and the Protocol		Workshop back to back with other meetings in Geneva	workshops		5	1	5		
			Preparation of presentation by a consultant					10		

Substantive activities – strategic environmental assessment

1	Institutional and procedural activities		Small group meetings	costs to be borne by small group members						
1	SEA capacity-building needs analysis		National and subregional needs analyses					40	20	UNDP / RBEC
1	Capacity development in SEA, including creation of a capacity development manual		Drafting of manual					45	45	REC
			Subregional workshops <u>b/</u>	workshops				130	75	REC
			Finalization of manual					35		

TOTALS (US\$):

Total (in shares):

1,750,000	140,000
1,750	140

Share value (US\$):

1,000

Notes

a/ Assuming the meeting is held at a location similar to that of the 4th meeting of the Parties; it may be held in Geneva, thus reducing venue costs but increasing costs of participants.

b/ Optimum budget is US\$ 130,000, minimum is US\$ 115,000.

REC: Regional Environmental Center for Central and Eastern Europe.

UNDP/RBEC: United Nations Development Programme's Regional Bureau for Europe and the Commonwealth of Independent States.