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in Environmental Matters

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Item 9 (a) of the provisional agenda

**Programme of work and operation of the Convention:
implementation of the work programme for 2015–2017**

Report on contributions and expenditures in relation to the implementation of the Convention's work programme for 2015–2017

Note by the secretariat

Summary

The present note was prepared pursuant to the request of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its fifth session (see ECE/MP.PP/2014/2/Add.1, decision V/7, para. 9). It provides an overview of the contributions and estimated expenditures in relation to the implementation of the Convention's work programme for 2015–2017 as of 22 June 2017.

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I. General considerations

1. The present report provides an overview of the contributions and expenditures in relation to the implementation of the work programme for the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) for the period 2015–2017 as of 22 June 2017.¹ During the period 2015–2017 the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were made during the second half of the financial year, thus creating uncertainty as to the availability of sufficient funds. The secretariat made various efforts to encourage in-kind contributions and thereby reduce the impact on the trust fund. The secretariat will continue pursuing synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, United Nations agencies and other partners in order to maintain a satisfactory number of activities and share implementation costs.

2. For the sustainability of the work under the Convention, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded from the Aarhus Convention trust fund depends on the availability and the level of contributions received. Since the current financial scheme is based on voluntary contributions and provides no guidance on their amount, the level of contributions fluctuates, making the funding of extrabudgetary posts unpredictable and far from secure. As for the previous years, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved for at least one year before issuing a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in the first half of the years 2015, 2016 and 2017 only owing to savings accumulated at the end of each preceding year.

3. In the period 2015–2017 the secretariat recruited a P-3 fixed-term staff member funded through extrabudgetary resources and a P-2 fixed-term staff member funded through regular budgetary resources.² To ensure the continuity of work and effective delivery on commitments, the secretariat regularly had to reconsider the distribution of tasks among its staff members to guarantee the timely delivery of work when there were competing priorities.³

4. As of 1 February 2016, the temporary arrangement according to which the funding of one administrative staff member through the 13 per cent programme support costs levied from the trust funds of the ECE Environment Division has been discontinued. This staff member is required in order to provide the necessary administrative support to activities under the Aarhus Convention and its Protocol on Pollutant Release and Transfer Registers (Protocol on PRTRs), including administrative arrangements for the meetings of the governing and subsidiary bodies of the two treaties. In order to ensure implementation of the work programme without any interruption, the secretariat recruited an administrative staff member to be funded through extrabudgetary resources. It was agreed that, in a transition period, the costs and the staff's tasks would be shared between the secretariats of the Aarhus Convention and the Convention on Long-range Transboundary Air Pollution. As of 2017, the administrative staff member funded from extrabudgetary resources is

¹ For a substantive overview of the implementation of the work programme, please consult document ECE/MP.PP/2017/3.

² Following the departure of a P-2 staff member in August 2014, the post was temporarily occupied by a short-term staff member until the formal recruitment procedure for a fixed-termed staff member was completed.

³ A P-3 staff member, funded through extrabudgetary resources, left the secretariat in August 2016 and a P-2 staff member, whose position is funded through regular budgetary resources, was on temporary leave until 28 February 2017. As a result, temporary personnel were recruited at the P-1 and P-2 levels to take over the relevant tasks.

allocated 100 per cent to support activities under the Aarhus Convention and its Protocol on PRTRs.

II. Contributions

5. The “adjusted contribution” columns in tables 1, 2 and 3 below are intended to offer a more realistic picture of the actual resources available for use in a given year. Contributions by Parties and Signatories are often intended for use in a year other than the year the contribution was deposited and/or received. The adjusted contribution figure in a given year is derived from the actual contribution in that year, minus any part of that contribution that was intended for use in a different year, plus any contributions made in years other than the reference year but intended for use in the reference year. Owing to the lack of timely funding for any specific year, the secretariat is obliged to use the available funds, as necessary. Amounts presented in all the tables are rounded to whole numbers.

A. Financial contributions and pledges

Table 1
Contributions received in 2015 and for 2015 for the Convention and the Protocol as of 22 June 2017

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
Albania	—	3 000	For Aarhus Convention 2015, received in 2014
	—	3 000	For Protocol on PRTRs 2015, received in 2014
	2 971	—	For Aarhus Convention 2016, received in 2015
	2 971	—	For Protocol on PRTRs 2016, received in 2015
Armenia	500	500	For Aarhus Convention 2015
Austria	—	12 453	For Aarhus Convention 2015, received in 2014
	5 015	5 015	For Protocol on PRTRs 2015
	10 965	—	For Aarhus Convention 2016, received in 2015
Belarus	500	500	For Aarhus Convention 2015
Belgium (Federal)	23 008	23 008	For Aarhus Convention 2015
Belgium (Brussels-Capital Region)	1 063	1 063	For Aarhus Convention 2015
Belgium (Flemish Region)	8 499	8 499	For Aarhus Convention 2015
Belgium (Walloon Region)	4 100	4 100	For Aarhus Convention 2015
Bosnia and Herzegovina	500	—	For Aarhus Convention 2014, received in 2015
	500	500	For Aarhus Convention 2015
Bulgaria	1 500	1 500	For Aarhus Convention 2015
	500	500	For Protocol on PRTRs 2015
Croatia	3 000	3 000	For Aarhus Convention 2015
	3 000	3 000	For Protocol on PRTRs 2015
Cyprus	500	—	For Aarhus Convention 2014
	500	—	For Aarhus Convention 2013
Czechia	—	15 000	For Aarhus Convention 2015, received in 2014
	—	10 000	For Protocol on PRTRs 2015, received in 2014

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
	15 000	—	For Aarhus Convention 2016, received in 2015
	10 000	—	For Protocol on PRTRs 2016, received in 2015
Denmark	60 975	20 325	For Aarhus Convention, received in 2015 for years 2015–2017 (full amount \$60,975); annualized for 2015
	30 489	10 163	For Protocol on PRTRs received in 2015 for years 2015–2017 (full amount \$30,489); annualized for 2015
Estonia	1 134	1 134	For Aarhus Convention 2015
	437	437	For Protocol on PRTRs 2015
European Union	108 342	108 342	For Aarhus Convention 2015
	12 597	12 597	For Protocol on PRTRs 2015
Finland	5 531	5 531	For Aarhus Convention and Protocol on PRTRs 2015
France	—	81 352	For Aarhus Convention 2015, received in 2014
	31 746	31 746	Additional contribution for Aarhus Convention 2015
	71 272	—	Additional contribution for Aarhus Convention 2016, received in 2015
	32 967	—	For Protocol on PRTRs 2014, received in 2015
	32 967	32 967	For Protocol on PRTRs 2015
Georgia	1 000	1 000	For Aarhus Convention 2015
	500	500	For Protocol on PRTRs 2015
Germany	90 000	90 000	For Aarhus Convention and Protocol on PRTRs 2015
	60 000	—	For Aarhus Convention and Protocol on PRTRs 2016, received in 2015
	16 447	16 447	Additional contribution for Protocol on PRTRs-related events in 2015
Greece	—	1 000	For Aarhus Convention 2015, received in 2017
Hungary	4 977	4 977	For Aarhus Convention 2015
	481	481	For Protocol on PRTRs 2015
Iceland	1 480	1 480	For Aarhus Convention 2015
Ireland	—	6 353	For Aarhus Convention 2015, received in 2014
	—	3 736	For Protocol on PRTRs 2015, received in 2014
	5 482	—	For Aarhus Convention 2016, received in 2015
	3 289	—	For Protocol on PRTRs 2016, received in 2015
Italy	55 310	55 310	For Aarhus Convention 2015
	46 382	46 382	Additional contribution for Aarhus Convention 2015
	35 491	—	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015
Kazakhstan	985	985	For Aarhus Convention 2015
Kyrgyzstan	—	500	For Aarhus Convention 2015, received in 2016
Latvia	—	2 491	For Aarhus Convention 2015, received in 2014
	2 116	—	For Aarhus Convention 2016, received in 2015
	1 058	1 058	For Protocol on PRTRs 2015

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
Lithuania	993	993	For Aarhus Convention 2015
Luxembourg	5 700	5 700	For Aarhus Convention and Protocol on PRTRs 2015
Montenegro	—	500	For Aarhus Convention 2015, received in 2014
	489	—	For Protocol on PRTRs 2014, received in 2015
Netherlands	51 020	51 020	For Aarhus Convention 2015
	23 529	23 529	For Protocol on PRTRs 2015
Norway	20 000	20 000	For Aarhus Convention 2015
	20 000	20 000	For Protocol on PRTRs 2015
	15 462	15 462	Additional contribution for the Aarhus Convention in 2015 to support a study taking stock of approaches regarding the scope of judicial review in Eastern and South-Eastern Europe, the Caucasus and Central Asia
	—	43 963	Additional contribution for Aarhus Convention and Protocol on PRTRs 2015 to support participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and non-governmental organizations, received in 2014
	36 614	—	Additional contribution for Aarhus Convention and Protocol on PRTRs 2016 to support participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and non-governmental organizations, received in 2015
Poland	—	6 196	For Aarhus Convention 2015, received in 2014
	—	3 717	For Protocol on PRTRs 2015, received in 2014
	5 291	—	For Aarhus Convention 2016, received in 2015
Portugal	489	—	For Aarhus Convention 2014, received in 2015
	489	489	For Aarhus Convention 2015
	489	489	For Protocol on PRTRs 2015
Republic of Moldova	1 058	1 058	For Aarhus Convention 2015
	—	500	For Protocol on PRTRs 2015, received in 2016
Romania	500	500	For Protocol on PRTRs 2015
	500	—	For Protocol on PRTRs 2016, received in 2015
Serbia	1 300	1 300	For Aarhus Convention 2015
Slovakia	855	855	For Aarhus Convention 2015
	562	562	For Protocol on PRTRs 2015
	832	—	For Aarhus Convention 2016, received in 2015
	547	—	For Protocol on PRTRs 2016, received in 2015
Slovenia	3 250	3 250	For Aarhus Convention 2015
	1 083	1 083	For Protocol on PRTRs 2015
Spain	3 268	—	For Aarhus Convention 2014, received in 2015
	—	3 254	For Aarhus Convention 2015, received in 2016
Sweden	4 140	—	Additional contribution for Aarhus Convention 2014 to cover the costs of a study on access to justice, received in 2015
	8 980	—	Additional contribution for Protocol on PRTRs 2014,

<i>Donor country</i>	<i>Actual contribution in 2015</i>	<i>Adjusted contribution for 2015</i>	<i>Remarks</i>
			received in 2015
	35 000	35 000	For Aarhus Convention 2015
	18 000	18 000	For Protocol on PRTRs 2015
	15 000	15 000	Additional contribution for Aarhus Convention 2015
Switzerland	41 451	41 451	For Aarhus Convention 2015, including 20,000 Swiss francs to support building of capacity of experts from countries with economies in transition
	72 165	72 165	For Protocol on PRTRs 2015, including 50,000 Swiss francs to support building of capacity of experts from countries with economies in transition
Ukraine	3 000	—	For Aarhus Convention 2013, received in 2015
	3 000	—	For Aarhus Convention 2014, received in 2015
	—	3 000	For Aarhus Convention 2015, received in 2016
United Kingdom of Great Britain and Northern Ireland	—	46 512	For Aarhus Convention and Protocol on PRTRs 2015, received in 2014
Total	1 203 103	1 067 479	
of which explicitly for Protocol on PRTRs	299 563	240 447	

Notes: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2015: Azerbaijan, Cyprus, Romania, Tajikistan, the former Yugoslav Republic of Macedonia and Turkmenistan. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2015: Cyprus, Israel and the former Yugoslav Republic of Macedonia.

Table 2
Contributions received in 2016 and for 2016 for the Convention and the Protocol as of 22 June 2017

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2016</i>	<i>Adjusted contribution for 2016</i>	<i>Remarks</i>
Albania	—	2 971	For Aarhus Convention 2016, received in 2015
	—	2 971	For Protocol on PRTRs 2016, received in 2015
	3 000	—	For Aarhus Convention 2017, received in 2016
	3 000	—	For Protocol on PRTRs 2017, received in 2016
Armenia	500	500	For Aarhus Convention 2016
Austria	—	10 965	For Aarhus Convention 2016, received in 2015
	5 036	5 036	For Protocol on PRTRs 2016
	10 929	—	For Aarhus Convention 2017, received in 2016
Belarus	500	500	For Aarhus Convention 2016
Belgium (Federal)	23 112	23 112	For Aarhus Convention 2016
Belgium (Brussels-Capital Region)	1 056	1 056	For Aarhus Convention 2016
Belgium (Flemish Region)	8 499	8 499	For Aarhus Convention 2016
Belgium (Walloon Region)	3 929	3 929	For Aarhus Convention 2016

<i>Donor country</i>	<i>Actual contribution in 2016</i>	<i>Adjusted contribution for 2016</i>	<i>Remarks</i>
Bosnia and Herzegovina	500	500	For Aarhus Convention 2016
	500	—	For Aarhus Convention 2017, received in 2016
Bulgaria	1 760	1 760	For Aarhus Convention 2016
	500	500	For Protocol on PRTRs 2016
Croatia	3 000	3 000	For Aarhus Convention 2016
	3 000	3 000	For Protocol on PRTRs 2016
Czechia	—	15 000	For Aarhus Convention 2016, received in 2015
	15 000	—	For Aarhus Convention 2017, received in 2016
	—	10 000	For Protocol on PRTRs 2016, received in 2015
	10 000	—	For Protocol on PRTRs 2017, received in 2016
Denmark	—	20 325	For Aarhus Convention, received in 2015 for years 2015–2017 (full amount \$60,975); annualized for 2016
	—	10 163	For Protocol on PRTRs received in 2015 for years 2015–2017 (full amount \$30,489); annualized for 2016
Estonia	1 099	1 099	For Aarhus Convention 2016
	549	549	For Protocol on PRTRs 2016
European Union	112 233	112 233	For Aarhus Convention 2016
	12 597	12 597	For Protocol on PRTRs 2016
Finland	5 574	5 574	For Aarhus Convention and Protocol on PRTRs 2016
France	—	71 272	For Aarhus Convention 2016, received in 2015
	71 744	—	For Aarhus Convention 2017, received in 2016
	—	31 847	For Protocol on PRTRs 2016, received in 2017
Georgia	1 000	1 000	For Aarhus Convention 2016
	500	500	For Protocol on PRTRs 2016
Germany	—	60 000	For Aarhus Convention and Protocol on PRTRs 2016, received in 2015
	16 393	16 393	Additional contribution for Protocol on PRTRs 2016 to support participation of experts from countries with economies in transition and non-governmental organizations
Hungary	4 977	4 977	For Aarhus Convention 2016
	481	481	For Protocol on PRTRs 2016
Iceland	1 480	1 480	For Aarhus Convention 2016
Ireland	—	5 482	For Aarhus Convention 2016, received in 2015
	5 464	—	For Aarhus Convention 2017, received in 2016
	—	3 289	For Protocol on PRTRs 2016, received in 2015
	3 279	—	For Protocol on PRTRs 2017, received in 2016
Italy	112 740	112 740	For Aarhus Convention 2016
	—	35 491	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015

<i>Donor country</i>	<i>Actual contribution in 2016</i>	<i>Adjusted contribution for 2016</i>	<i>Remarks</i>
	53 781	53 781	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries
Kazakhstan	1 000	1 000	For Aarhus Convention 2016
Kyrgyzstan	500	—	For Aarhus Convention 2015, received in 2016
	500	500	For Aarhus Convention 2016
Latvia	—	2 116	For Aarhus Convention 2016, received in 2015
Lithuania	1 115	1 115	For Aarhus Convention 2016
Luxembourg	—	1 086	For Aarhus Convention 2016, received in 2017
	—	543	For Protocol on PRTRs 2016, received in 2017
Montenegro	477	477	For Aarhus Convention 2016
	1 000	—	For Aarhus Convention 2017, received in 2016
Netherlands	50 280	50 280	For Aarhus Convention 2016
	47 771	—	For Aarhus Convention 2017, received in 2016
	22 650	22 650	For Protocol on PRTRs 2016
Norway	20 000	20 000	For Aarhus Convention 2016
	20 000	20 000	For Protocol on PRTRs 2016
	—	36 614	Additional contribution for Aarhus Convention and Protocol on PRTRs 2016 to support participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and non-governmental organizations, received in 2015
Poland	—	5 291	For Aarhus Convention 2016, received in 2015
	5 308	—	For Aarhus Convention 2017, received in 2016
	3 175	3 175	For Protocol on PRTRs 2016
	3 000	—	For Protocol on PRTRs 2017, received in 2016
Portugal	493	493	For Aarhus Convention 2016
	500	500	For Protocol on PRTRs 2016
Republic of Moldova	1 000	1 000	For Aarhus Convention 2016
	500	—	For Protocol on PRTRs 2015, received in 2016
	500	500	For Protocol on PRTRs 2016
Romania	—	500	For Protocol on PRTRs 2016, received in 2015
Slovakia	—	832	For Aarhus Convention 2016, received in 2015
	807	—	For Aarhus Convention 2017, received in 2016
	—	547	For Protocol on PRTRs 2016, received in 2015
	531	—	For Protocol on PRTRs 2017, received in 2016
Slovenia	3 716	—	For Aarhus Convention 2014, received in 2016
	3 716	3 716	For Aarhus Convention 2016
	531	—	For Protocol on PRTRs 2014, received in 2016
	531	531	For Protocol on PRTRs 2016
	531	—	For Protocol on PRTRs 2017
Spain	3 254	—	For Aarhus Convention 2015, received in 2016
Sweden	35 000	35 000	For Aarhus Convention 2016

<i>Donor country</i>	<i>Actual contribution in 2016</i>	<i>Adjusted contribution for 2016</i>	<i>Remarks</i>
	5 000	5 000	For Protocol on PRTRs 2016
Switzerland	40 609	40 609	For Aarhus Convention 2016, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	72 539	72 539	For Protocol on PRTRs 2016, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	175	175	For Aarhus Convention 2016
Ukraine	3 000	3 000	For Aarhus Convention 2016
	3 000	—	For Aarhus Convention 2015, received in 2016
United Kingdom of Great Britain and Northern Ireland	—	46 512	For Aarhus Convention and Protocol on PRTRs 2016, received in 2017
Total	850 417	984 359	
of which exclusively for Protocol on PRTRs	185 322	223 811	

Notes: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2016: Azerbaijan, Cyprus, Greece, Romania, Serbia, the former Yugoslav Republic of Macedonia and Turkmenistan. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2016: Belgium, Cyprus, Israel, Latvia, Malta, Serbia, Spain, the former Yugoslav Republic of Macedonia and Ukraine.

Table 3
Contributions received in 2017 and for 2017 for the Convention and the Protocol as of 22 June 2017

(in United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2017</i>	<i>Adjusted contribution for 2017</i>	<i>Remarks</i>
Albania	—	3 000	For Aarhus Convention 2017, received in 2016
	—	3 000	For Protocol on PRTRs 2017, received in 2016
Austria	—	10 929	For Aarhus Convention 2017, received in 2016
	5 022	5 022	For Protocol on PRTRs 2017
Belarus	500	500	For Aarhus Convention 2017
Belgium (Federal)	21 762	21 762	For Aarhus Convention 2017
Belgium (Brussels-Capital Region)	1 009	1 009	For Aarhus Convention 2017
Belgium (Flemish Region)	8 499	8 499	For Aarhus Convention 2017
Bosnia and Herzegovina	—	500	For Aarhus Convention 2017, received in 2016
Bulgaria	1 936	1 936	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
Croatia	3 000	3 000	For Aarhus Convention 2017
	3 000	3 000	For Protocol on PRTRs 2017
Czechia	—	15 000	For Aarhus Convention 2017, received in 2016
	—	10 000	For Protocol on PRTRs 2017, received in 2016

<i>Donor country</i>	<i>Actual contribution in 2017</i>	<i>Adjusted contribution for 2017</i>	<i>Remarks</i>
Denmark	—	20 325	For Aarhus Convention, received in 2015 for years 2015–2017 (full amount \$60,975); annualized for 2017
	—	10 163	For Protocol on PRTRs received in 2015 for years 2015–2017 (full amount \$30,489); annualized for 2017
European Union	106 724	106 724	For Aarhus Convention 2017
	12 597	12 597	For Protocol on PRTRs 2017
Finland	10 000	10 000	For Aarhus Convention and Protocol on PRTRs 2017
France	—	71 744	For Aarhus Convention 2017, received in 2016
	31 847	—	For Protocol on PRTRs 2016, received in 2017
	70 575	—	For Aarhus Convention 2018, received in 2017
Georgia	1 000	1 000	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
Germany	60 000	60 000	For Aarhus Convention and Protocol on PRTRs 2017
	27 996	27 996	Additional contribution for the Protocol on PRTRs 2017 to support participation of experts from countries with economies in transition and non-governmental organizations
Greece	1 000	—	For Aarhus Convention 2014, received in 2017
	1 000	—	For Aarhus Convention 2015, received in 2017
Hungary	4 977	4 977	For Aarhus Convention 2017
	481	481	For Protocol on PRTRs 2017
Iceland	1 480	1 480	For Aarhus Convention 2017
Ireland	—	5 464	For Aarhus Convention 2017, received in 2016
	—	3 279	For Protocol on PRTRs 2017, received in 2016
Italy	106 157	106 157	For Aarhus Convention 2017
	—	35 491	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015
	—	53 781	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015
Latvia	2 000	2 000	For Aarhus Convention 2017
Lithuania	1 067	1 067	For Aarhus Convention and Protocol on PRTRs 2017
Luxembourg	1 086	—	For Aarhus Convention 2016, received in 2017
	1 086	1 086	For Aarhus Convention 2017
	543	—	For Protocol on PRTRs 2016, received in 2017
	543	543	For Protocol on PRTRs 2017
Malta	1 000	1 000	For Aarhus Convention 2017
Montenegro	—	1 000	For Aarhus Convention 2017, received in 2016
Netherlands	—	47 771	For Aarhus Convention 2017, received in 2016

<i>Donor country</i>	<i>Actual contribution in 2017</i>	<i>Adjusted contribution for 2017</i>	<i>Remarks</i>
	21 345	21 345	For Protocol on PRTRs 2017
Norway	20 000	20 000	For Aarhus Convention 2017
	20 000	20 000	For Protocol on PRTRs 2017
Poland	—	5 308	For Aarhus Convention 2017, received in 2016
	—	3 000	For Protocol on PRTRs 2017, received in 2016
Slovakia	—	807	For Aarhus Convention 2017, received in 2016
	—	531	For Protocol on PRTRs 2017, received in 2016
Slovenia	—	531	For Protocol on PRTRs 2017, received in 2016
Sweden	35 000	35 000	For Aarhus Convention 2017
	18 000	18 000	For Protocol on PRTRs 2017
Switzerland	39 761	39 761	For Aarhus Convention 2017, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	500	500	For Aarhus Convention 2017
United Kingdom of Great Britain and Northern Ireland	46 512	—	For Aarhus Convention and Protocol on PRTRs 2016
	46 512	46 512	For Aarhus Convention and Protocol on PRTRs 2017
Total	643 492	749 791	
of which exclusively for Protocol on PRTRs	142 373	140 486	

Note: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2017: Armenia, Azerbaijan, Cyprus, Estonia, Greece, Kyrgyzstan, Romania, Serbia, Slovenia, the former Yugoslav Republic of Macedonia, Turkmenistan and Ukraine. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2017: Belgium, Cyprus, Estonia, Israel, Latvia, Malta, Romania, Serbia, Spain, the former Yugoslav Republic of Macedonia and Ukraine.

Table 4

Contributions to projects under the Environment and Security initiative⁴

(in United States dollars)

<i>Environment and Security initiative projects</i>	<i>Total contributions received</i>
Strengthening the implementation of the Aarhus Convention and promoting its Protocol on PRTRs in Belarus	32 254
Strengthening access to justice in environmental matters in South-Eastern Europe	8 216

⁴ To provide substantive advisory support to project activities (staff salary costs and staff travel for the activity or work area on capacity-building of the work programmes for 2012–2014 and 2015–2017).

Table 5
Pledges for 2015–2018 as of 22 June 2017
 (in original currency)

<i>Donor country</i>	<i>Original currency</i>	<i>Amount</i>	<i>Remarks</i>
Belgium (Walloon Region)	USD	3 465	For Aarhus Convention 2017
France	EUR	30 000	For Protocol on PRTRs 2017
Germany	USD	60 000	For Aarhus Convention 2018
Kazakhstan	USD	1 000	For Aarhus Convention 2017
Portugal	USD	500	For Aarhus Convention 2017
	USD	500	For Protocol on PRTRs 2017
Republic of Moldova	USD	1 000	For Aarhus Convention 2017
	USD	1 000	For Protocol on PRTRs 2017
Spain	EUR	5 000	For Aarhus Convention 2016
	EUR	5 000	For Aarhus Convention 2017
Switzerland	CHF	70 000	For Protocol on PRTRs 2017, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition

Abbreviations: CHF = Swiss francs; EUR = euros; and USD = United States dollars.

B. In-kind contributions

6. The following in-kind contributions were made in the period 2015–2017:⁵

(a) Support from the Organization for Security and Cooperation in Europe for the travel of non-governmental and governmental delegates and a number of participants from Aarhus Centres to the sessions of the Meetings of the Parties and meetings of the Working Groups of the Parties and task forces under the Convention and the Protocol on PRTRs;

(b) Support from Access Initiative and the World Resources Institute for the travel of secretariat staff to take part in an expert meeting on the Aarhus Index, a set of indicators to test the legal transposition and practical implementation of the Aarhus Convention (Dublin, 13–14 July 2015);

(c) Support from the European Investment Bank for the participation of the secretariat at the 2015 International Financial Institutions Working Group meeting on information disclosure and stakeholder engagement (Luxembourg, 29 October 2015);

(d) Support from the United Nations Framework Convention on Climate Change (UNFCCC) for the travel of staff of the Aarhus secretariat to provide expert advisory assistance to the UNFCCC secretariat with respect to observer engagement at the twenty-first session of the Conference of the Parties to UNFCCC (Paris, 28 November–11 December 2015);

(e) Support from the Institute for Energy and Transport under the European Commission's Joint Research Centre for the travel of staff of the Aarhus secretariat to the enlargement and integration action workshop on "Public Participation and Transparency in the Implementation of Energy Policies" (Belgrade, 25–26 February 2016);

⁵ In-kind contributions to support activities for the Protocol on PRTRs only are included in the report to the Protocol's Meeting of the Parties (ECE/MP.PRTR/2017/9).

(f) Support from the European Union-China Environmental Governance Programme for the translation and publication of the Chinese version of the second edition of *The Aarhus Convention: An Implementation Guide*;

(g) Support from the Government of Italy for a delegation from Belarus to undertake a study tour on the implementation of the Aarhus Convention (Italy, 19–21 December 2016), within the framework of the “Strengthening the implementation of the Aarhus Convention and promoting its Protocol on PRTRs in Belarus” project under the Environment and Security initiative.

III. Estimated and projected expenditures

7. The contributions to projects under the Environment and Security initiative recorded in table 4 have been fully exhausted.

8. The estimated and projected costs shown in tables 6, 7 and 8 below are limited to those intended to be covered by voluntary contributions made under the Convention’s and Protocol’s schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered by the United Nations regular budget. Figures are rounded up. Figures may change in accordance with United Nations administrative regulations. Expenditures reported are those related to the implementation of the 2015–2017 work programme of the Aarhus Convention. Protocol-related expenses are reported to the bodies of the Protocol.

Table 6
January-December 2015 expenditures

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information ^a	Staff time	57 995 ^b
	Travel, daily subsistence allowance (DSA) (experts/participants)	20 708
Subtotal		78 703
II. Public participation	Staff time	31 704 ^c
	Travel, DSA (experts/participants)	17 317
Subtotal		49 021
III. Access to justice	Staff time	57 995 ^d
	Subcontracts/consultancies (e.g., studies on access to justice)	20 228
	Travel, DSA (experts/participants)	20 571
Subtotal		98 794
IV. Genetically modified organisms	Staff time	5 236 ^e
Subtotal		5 236
V. Compliance mechanism	Staff time	169 501 ^f
	Subcontracts/consultancies (e.g., translations)	5 883
	Travel, DSA (experts/participants)	79 429

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
	Travel, DSA (staff)	717
Subtotal		255 530
VI. Capacity-building ^g	Staff time	24 855 ^h
	Travel, DSA (staff)	1 006
Subtotal		25 861
VII. Reporting mechanism	Staff time	— ⁱ
Subtotal		—
VIII. Awareness-raising and promotion of the Convention	Staff time	30 091 ^j
	Subcontracts/consultancies	— ^k
Subtotal		30 091
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	36 940 ^l
	Subcontracts/consultancies (e.g., translations)	115
	Travel, DSA (experts)	— ^m
Subtotal		37 055
X. Coordination and oversight of intersessional activities (e.g., meetings of the Working Group of the Parties and the Bureau), including preparations for the sixth ordinary session of the Meeting of the Parties	Staff time ⁿ	30 091 ^o
	Travel, DSA (experts/participants)	27 771
Subtotal		57 862
XI. Sixth ordinary session of the Meeting of the Parties		—
Subtotal		— ^p
XII. Horizontal support areas	Training and support costs for staff	848
Subtotal		848
Total (areas I-XII)		639 002
Programme support costs (13%)		83 070
Grand total		722 072

Abbreviations: Almaty Guidelines = Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA = daily subsistence allowance.

Notes: Professional (P) staff costs are estimated by multiplying expected staff time in each work area by the projected annual salary costs of staff hired at the level indicated. Where relevant, totals in notes *a* to *p* below refer to an estimated percentage of consolidated work time for all extrabudgetary Professional staff pooled together. A breakdown by individual staff members follows in parentheses.

^a Including responsibility for electronic information tools under the Convention and the Protocol.

^b Total of 35% of P-3 staff costs for January-December 2015 (30% of P-3 staff; and 5% of P-3 staff).

^c Total of 35 of P-3/P-2 staff costs for January-December 2015 (35% of P-3/P-2 staff).

- ^d Total of 35% of P-3 staff costs for January-December 2015 (35% of P-3 staff).
- ^e Total of 5% of P-3/P-2 staff costs for January-December 2015 (5% of P-3/P-2 staff).
- ^f Total of 120% of P-3 staff costs for January-December 2015 (80% of P-3 staff; and 40% of P-3/P-2 staff).
- ^g This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., electronic information tools or access to justice) are covered under those activity areas.
- ^h Total of 15% of P-3 staff costs for January-December 2015 (15% of P-3 staff).
- ⁱ No expenditures forecasted for 2015.
- ^j Total of 20% of P-3 staff costs for January-December 2015 (10% of P-3 staff; 5% of P-3 staff; and 5% of P-3/P-2 staff).
- ^k In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.
- ^l Total of 20% of P-3 staff costs for January-December 2015 (10% of P-3 staff; and 10% of P-3/P-2 staff).
- ^m The travel costs of experts and participants to the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities).
- ⁿ Including provision of legal advice and general tasks.
- ^o Total of 20% of P-3 staff costs for January-December 2015 (10% of P-3 staff; 5% of P-3 staff; and 5% of P-3/P-2 staff).
- ^p No expenditures forecasted for 2015.

Table 7
January-December 2016 expenditures

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information ^a	Staff time	47 304 ^b
	Subcontracts/consultancies (e.g., upgrade of the Aarhus Clearinghouse)	11 200 ^c
	Travel, daily subsistence allowance (DSA) (experts/participants)	24 977
	Travel, DSA (staff)	—
Subtotal		83 481
II. Public participation	Staff time	24 130 ^d
	Subcontracts/consultancies	—
	Travel, DSA (experts/participants)	19 810
	Travel, DSA (staff)	—
Subtotal		43 940
III. Access to justice	Staff time	57 648 ^e
	Subcontracts/consultancies	3 200
	Travel, DSA (experts/participants)	30 867
	Travel, DSA (staff)	—
Subtotal		91 715
IV. Genetically modified organisms	Staff time	24 130 ^f

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
	Subcontracts/consultancies	580
	Travel, DSA (experts/participants)	32 324
	Travel, DSA (staff)	—
	Subtotal	57 035
V. Compliance mechanism	Staff time	182 532 ^g
	Subcontracts/consultancies	2 894
	Travel, DSA (experts/participants)	76 264
	Travel, DSA (staff)	—
	Subtotal	261 690
VI. Capacity-building ^h	Staff time	24 706 ⁱ
	Subcontracts/consultancies	—
	Travel, DSA (experts/participants)	—
	Travel, DSA (staff)	556
	Subtotal	25 262
VII. Reporting mechanism	Staff time	— ^j
	Subtotal	—
VIII. Awareness-raising and promotion of the Convention	Staff time	29 532 ^k
	Subcontracts/consultancies	— ^l
	Travel, DSA (experts/participants)	6 580
	Travel, DSA (staff)	1 398
	Subtotal	37 510
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	21 297 ^m
	Subcontracts/consultancies	—
	Travel, DSA (experts)	— ⁿ
	Travel, DSA (staff)	1 230
	Subtotal	22 527
X. Coordination and oversight of intersessional activities, including preparations for the sixth ordinary session of the Meeting of the Parties	Staff time ^o	32 942 ^p
	Subcontracts/consultancies	—
	Travel, DSA (experts/participants)	49 370
	Travel, DSA (staff)	2 173
	Subtotal	84 485
XI. Sixth ordinary session of the Meeting of the Parties		— ^q
	Subtotal	—
XII. Horizontal support areas	Training of staff	560

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
	Secretarial support (G-4) ^r	60 731
Subtotal		61 291
Total		768 938
Programme support costs (13%)		99 962
Grand total		868 900

Abbreviations: Almaty Guidelines = Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA = daily subsistence allowance.

Notes: Staff costs in notes *a* to *r* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows in parentheses.

^a Including responsibility for electronic information tools under the Convention and Protocol.

^b Total of 30% of P-3 staff costs for January-December 2016 (25% of P-3 staff; and 5% of P-3 staff).

^c Costs required for upgrade of the PRTR.net web portal are to be paid from the contribution to the Protocol's work programme.

^d Total of 25% of P-3 staff costs for January-August 2016 (25% of P-3 staff).

^e Total of 35% of P-3 staff costs for January-December 2016 (35% of P-3 staff).

^f Total of 25% of P-3 staff costs for January-August 2016 (25% of P-3 staff).

^g Total of 120% of P-3 staff costs for January-August 2016 (80% of P-3 staff; and 40% of P-3 staff) and total of 80% of P-3 and 100% of P-1 staff costs for September-December 2016 (80% of P-3 staff; and 100% of P-1 staff).

^h This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., electronic information tools or access to justice) are covered under those activity areas.

ⁱ Total of 15% of P-3 staff costs for January-December 2016 (15% of P-3 staff).

^j No expenditures forecasted for 2016.

^k Total of 15% of P-3 staff costs for January-December 2016 (5% of P-3 staff; and 10% of P-3 staff) and total of 5% of P-3 staff costs for January-August 2016 (5% of P-3 staff).

^l In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

^m Total of 10% of P-3 staff costs for January-December 2016 (10% of P-3 staff) and total of 5% of P-3 staff costs for January-August 2016 (5% of P-3 staff).

ⁿ The travel costs of experts and participants to the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities). The travel costs of experts to promote the Convention and its principles are reported under work area VIII.

^o Including provision of legal advice and general tasks.

^p Total of 20% of P-3 staff costs for January-December 2016 (5% of P-3 staff; and 15% of P-3 staff).

^q No expenditures forecasted for 2016.

^r 60% of G-4 staff costs for February-December 2016, as staff member is shared with the secretariat of the Convention on Long-range Transboundary Air Pollution (taking up to 40% of staff time).

Table 8
January-December 2017 (projected) expenditures

(in United States dollars)

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
I. Access to information ^a	Staff time	17 000 ^b
	Subcontracts/consultancies	— ^c
	Travel, daily subsistence allowance (DSA) (experts/participants)	5 000
	Travel, DSA (staff)	3 500

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
Subtotal		25 500
II. Public participation	Staff time	15 000 ^d
	Subcontracts/consultancies	—
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff)	3 500
Subtotal		23 500
III. Access to justice	Staff time	34 000 ^e
	Subcontracts/consultancies	10 000
	Travel, DSA (experts/participants)	35 000
	Travel, DSA (staff)	3 500
Subtotal		82 500
IV. Genetically modified organisms	Staff time	7 500 ^f
	Subcontracts/consultancy	—
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff)	3 500
Subtotal		16 000
V. Compliance mechanism	Staff time	179 200 ^g
	Subcontracts/consultancies	15 000
	Travel, DSA (experts/participants)	90 000
	Travel, DSA (staff)	3 500
Subtotal		287 700
VI. Capacity-building ^h	Staff time	16 000 ⁱ
	Subcontracts/consultancies	—
	Travel, DSA (experts/participants)	5 000
	Travel, DSA (staff)	3 500
Subtotal		24 500
VII. Reporting mechanism	Staff time	— ^j
Subtotal		—
VIII. Awareness-raising and promotion of the Convention	Staff time	26 200 ^k
	Subcontracts/consultancies	5 000 ^l
	Travel, DSA (experts/participants)	10 000
	Travel, DSA (staff)	10 000
Subtotal		51 200
IX. Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	37 400 ^m
	Subcontracts/consultancies	5 000
	Travel, DSA (experts)	— ⁿ

<i>Work area</i>	<i>Cost type</i>	<i>Expenditure</i>
	Travel, DSA (staff)	3 500
Subtotal		45 900
X. Coordination and oversight of intersessional activities, including preparations for the sixth ordinary session of the Meeting of the Parties	Staff time ^o	220 200 ^p
	Subcontracts/consultancies	48 000
	Travel, DSA (experts/participants)	100 000
	Travel, DSA (staff)	15 000
Subtotal		383 200
XI. Sixth ordinary session of the Meeting of the Parties		— ^q
Subtotal		—
XII. Horizontal support areas	Training of staff	4 000
	Staff time (secretarial support) ^r	75 600
Subtotal		79 600
Total (work areas I-XII)		1 019 600
Programme support costs (13%)		132 548
Grand total		1 152 148

Abbreviations: Almaty Guidelines = Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA = daily subsistence allowance.

Notes: Staff costs in notes *a* to *q* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows in parentheses.

^a Including responsibility for electronic information tools under the Convention and Protocol.

^b Total of 10% of P-3 staff costs for January-December 2017 (5% of P-3 staff; and 5% of P-2 staff).

^c Costs required for upgrade of the PRTR.net web portal are to be paid from the contribution to the Protocol's work programme.

^d Total of 10% of P-2 staff costs for January-December 2017 (10% of P-2 staff).

^e Total of 20% of P-3 staff costs for January-December 2017 (20% of P-3 staff).

^f Total of 5% of P-2 staff costs for January-December 2017 (5% of P-2 staff).

^g Total of 80% of P-3 and 80% of P-1 staff costs for January-December 2017 (80% of P-3 staff; and 80% of P-1 staff).

^h This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., electronic information tools or access to justice) are covered under those activity areas.

ⁱ Total of 5% of P-3 and 5% of P-2 staff costs for January-December 2017 (5% of P-3 staff; and 5% of P-2 staff).

^j Staff costs are reported under work area X.

^k Total of 5% of P-3 staff; 10% of P-2 staff; and 5% of P-1 staff costs for January-December 2017 (5% of P-3 staff; 10% of P-2 staff; and 5% of P-1 staff).

^l In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

^m Total of 10% of P-3; 10% of P-2 and 10% of P-1 staff costs for January-December 2017 (10% of P-3 staff; 10% of P-2 staff; and 10% of P-1 staff).

ⁿ The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities).

^o Including provision of legal advice and general tasks.

^p Total of 75% of P-3; 60% of P-2 and 5% of P-1 staff costs for January-December 2017 (70% of P-3 staff; 5% of P-3 staff; 60% of P-2; and 5% of P-1 staff).

^q Costs are reported under work area X.

^r 70% of G-4 staff costs for January-December 2017 (70% of G-4 staff, as the staff member devotes 30% of her work time to the Protocol on PRTRs).
