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Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

Working Group of the Parties**Ninth meeting**

Geneva, 24–25 November 2022

Item 5 (a) of the provisional agenda

**Programme of work and operation of the Protocol:
implementation of the work programmes for 2018–2021
and 2022–2025, including financial matters**

**Report on contributions and expenditures in relation to
the implementation of the work programmes of the Protocol
on Pollutant Release and Transfer Registers for 2018–2021
and 2022–2025***

Summary

The present report was prepared pursuant to paragraph 11 of decision IV/4, taken by the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its fourth session (Geneva, 21–22 October 2021).^a It provides overviews of contributions and expenditures in relation to the implementation of the Protocol's work programmes for 2022–2025 (for the reporting period 1 January–15 September 2022), and for 2018–2021 (for 2021). The latter overview corresponds to the period following the report on contributions and expenditures in relation to the implementation of the Protocol's work programme for 2018–2021,^b submitted to the fourth session of the Meeting of the Parties.

^a ECE/MP.PRTR/2021/6/Add.1.

^b ECE/MP.PRTR/2021/9.

* This document was scheduled for publication after the standard publication date owing to circumstances beyond the submitter's control.



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I. General considerations

1. The present report provides an overview of the contributions and estimated expenditures in relation to the implementation of the work programmes for the Protocol on Pollutant Release and Transfer Registers to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Protocol on PRTRs) for 2018–2021 (for 2021), and for 2022–2025 (as of 15 September 2022), which together comprise the reporting period. During the reporting period, the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were not yet available at the beginning 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 to pursue synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, specialized agencies of the United Nations system and other partners in order to maintain a satisfactory number of activities and share implementation costs. Capacity-building of authorities and advisory support to Parties were provided by staff throughout the implementation of different work areas, including on technical assistance, promotion and the compliance mechanism.

2. For the sustainability of the work under the Protocol, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded under the trust fund depends on the availability and level of the 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 at least one year in advance of the issuing of a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in the reporting period only owing to savings accumulated at the end of each preceding year.

II. Contributions

3. The “Adjusted contribution” columns in tables 1–2 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 in which 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; amounts may also reflect changes based on exchange rate fluctuation between receipt of pledge and deposition of funds and possible bank charges. Tables 1–2 below contain information on contributions for 2021–2022 as of 15 September 2022.

A. Financial contributions

For convenience, a full overview of contributions for 2021 and 2022 is provided; new contributions received since the fourth session of the Meeting of the Parties are in italics.

Table 1

Contributions received in 2021 and for 2021 for the Convention and the Protocol as of 15 September 2022

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Albania	3 000	3 000	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Armenia	500	500	For the Aarhus Convention 2021, 2022, 2023, received in 2021 ^a
Austria	—	11 751	For the Aarhus Convention 2021, received in 2020
	86 009	86 009	<i>Additional contribution for 2021 to support the area of work related to procedures and mechanisms facilitating the implementation of the Convention (e.g. rapid response mechanism)</i>
	—	5 875	For the Protocol on PRTRs 2021, received in 2020
	5 631	—	<i>For the Protocol on PRTRs in 2022, received in 2021</i>
Belarus	500	500	<i>For the Aarhus Convention 2021</i>
Belgium (Federal)	23 585	25 585	<i>For the Aarhus Convention 2021</i>
Belgium (Brussels-Capital Region)	1 152	1 152	For the Aarhus Convention 2021
Belgium (Flemish Region)	8 499	8 499	For the Aarhus Convention 2021
Belgium (Walloon Region)	4 120	4 120	For the Aarhus Convention 2021
Bulgaria	1 674	1 674	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Croatia	3 000	3 000	For the Aarhus Convention 2021
	3 000	3 000	For the Protocol on PRTRs 2021
Cyprus	500	500	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Czechia	—	5 000	For the Aarhus Convention 2021, received in 2020
	—	10 000	For the Protocol on PRTRs 2021, received in 2020
	5 000	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	10 000	—	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Denmark	21 380	21 380	For the Aarhus Convention 2021
	10 380	10 380	For the Protocol on PRTRs 2021
Estonia	1 220	1 220	For the Aarhus Convention 2021
	610	610	For the Protocol on PRTRs 2021
European Union	118 906	118 906	For the Aarhus Convention 2021
	12 170	12 170	For the Protocol on PRTRs 2021
Finland	5 000	5 000	For the Aarhus Convention 2021
	5 000	5 000	For the Protocol on PRTRs 2021

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
France	—	70 575	For the Aarhus Convention 2021, received in 2020
	79 268	—	For the Aarhus Convention 2022, received in 2021
	23 781	23 781	For the Protocol on PRTRs 2021
Georgia	1 000	1 000	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Germany	—	60 000	For the Aarhus Convention 2021, received in 2020
	60 000	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	29 308	29 308	Additional contribution for the Protocol on PRTRs 2021 to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition, including in relation to their participation in the fourth session of the Meeting of the Parties; to support maintenance of the PRTR.net platform and work on promotion of the Protocol to non-Parties
Hungary	5 000	5 000	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Iceland	1 500	1 500	For the Aarhus Convention 2021
Ireland	—	8 813	For the Aarhus Convention 2021, received in 2020
	8 446	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	84 459	84 459	<i>Additional contribution to support the implementation of the Aarhus Convention work programme for 2022-2025 (rapid response mechanism), received in and for 2021</i>
	—	5 288	For the Protocol on PRTRs 2021, received in 2020
	5 068	—	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Italy	112 613	112 613	<i>For the Aarhus Convention 2021</i>
Kazakhstan	1 000	1 000	For the Aarhus Convention 2021
	985	985	For the Protocol on PRTRs 2021
Latvia	2 000	2 000	<i>For the Aarhus Convention 2021</i>
	1 166	1 166	<i>For the Protocol on PRTRs for 2021</i>
Lithuania	—	2 389	For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020
Luxembourg	6 120	—	For the Aarhus Convention 2020, received in 2021
	1 820	—	Additional contribution to the Aarhus Convention 2020, received in 2021
	—	11 236	<i>For the Aarhus Convention 2021, received in 2022</i>
	1 213	—	For the Protocol on PRTRs 2020, received in 2021
	—	1 685	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Malta	477	477	For the Aarhus Convention 2021

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Montenegro	—	1 227	For the Aarhus Convention 2021, received in 2020
	1 224	1 224	For the Protocol on PRTRs 2021
Netherlands	59 666	59 666	For the Aarhus Convention 2021
	41 322	41 322	<i>Additional contribution for the Aarhus Convention 2021 to support the work areas on reporting and on compliance</i>
	23 866	23 866	For the Protocol on PRTRs 2021
North Macedonia	1 500	1 500	<i>For the Protocol on PRTRs 2021</i>
Norway	22 500	22 500	For the Aarhus Convention 2021
	44 530	44 530	<i>Additional contribution to support the implementation of the Aarhus Convention work programme in 2021 (e.g. work related to the rapid response mechanism and the compliance mechanism)</i>
	22 500	22 500	For the Protocol on PRTRs 2021
Poland	5 631	5 631	<i>For the Aarhus Convention 2021</i>
	3 000	3 000	<i>For the Protocol on PRTRs 2021</i>
Portugal	500	500	For the Aarhus Convention 2021
	500	500	For the Protocol on PRTRs 2021
Romania	—	500	<i>For the Aarhus Convention 2021, received in 2022</i>
	103	—	For the Protocol on PRTRs 2020, received in 2021
	—	500	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Serbia	—	1 800	<i>For the Aarhus Convention 2021, received in 2022</i>
Slovakia	—	1 175	For the Aarhus Convention 2021, received in 2020
	1 147	—	<i>For the Aarhus Convention 2022, received in 2021</i>
	—	588	For the Protocol on PRTRs 2021, received in 2020
	573	—	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Slovenia	—	588	For the Protocol on PRTRs 2021, received in 2020
	4 177	4 177	For the Aarhus Convention 2021
Spain	5 945	5 945	For the Aarhus Convention 2021
	11 891	11 891	For the Protocol on PRTRs 2021
Sweden	35 000	35 000	For the Aarhus Convention 2021
	18 000	18 000	For the Protocol on PRTRs 2021
Switzerland	43 908	43 908	For the Aarhus Convention 2021, of which 20,000 Swiss francs to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition
	77 864	77 864	For the Protocol on PRTRs 2021, of which 50,000 Swiss francs to support work aimed at, e.g., strengthening capacities of experts from countries with economies in transition
Tajikistan	500	500	<i>For the Aarhus Convention 2021</i>

<i>Donor country</i>	<i>Actual contribution in 2021</i>	<i>Adjusted contribution for 2021</i>	<i>Remarks</i>
Ukraine	—	6 000	<i>For the Aarhus Convention 2020 and 2021, received in 2022^a</i>
	—	2 000	<i>For the Protocol on PRTRs 2018, 2019, 2020 and 2021, received in 2022^a</i>
United Kingdom	—	46 512	<i>For the Aarhus Convention and the Protocol on PRTRs 2021, received in 2020</i>
Total	1 186 907	1 258 020	
of which exclusively for Protocol on PRTRs	274 333	287 082	

^a For contributions covering multiple years, the sum is reflected in total calculations for adjusted contributions only in the year received.

Table 2
Contributions received in 2022 and for 2022 for the Convention and the Protocol as of 15 September 2022

(United States dollars)

<i>Donor country</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Albania	3 000	3 000	<i>For the Aarhus Convention 2022</i>
	3 000	3 000	<i>For the Protocol on PRTRs 2022</i>
Austria	11 351	11 351	<i>For the Aarhus Convention 2022</i>
	85 616	85 616	<i>Additional contribution for 2022 to support the area of work related to procedures and mechanisms facilitating the implementation of the Convention (rapid response mechanism)</i>
	—	5 631	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Bulgaria	2 656	2 656	<i>For the Aarhus Convention 2022</i>
	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
Croatia	3 000	3 000	<i>For the Aarhus Convention 2022</i>
	3 000	3 000	<i>For the Protocol on PRTRs 2022</i>
Cyprus	1 000	1 000	<i>For the Aarhus Convention 2022</i>
	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
Czechia	—	5 000	<i>For the Aarhus Convention 2022, received in 2021</i>
	—	10 000	<i>For the Protocol on PRTRs 2022, received in 2021</i>
Denmark	21 380	21 380	<i>For the Aarhus Convention 2022</i>
	10 700	10 700	<i>For the Protocol on PRTRs 2022</i>
Estonia	1 002	1 002	<i>For the Aarhus Convention 2022</i>
	1 002	1 002	<i>For the Protocol on PRTRs 2022</i>
European Union	103 627	103 627	<i>For the Aarhus Convention 2022</i>
	12 170	12 170	<i>For the Protocol on PRTRs 2022</i>
France	—	79 268	<i>For the Aarhus Convention 2022, received in 2021</i>
Germany	—	60 000	<i>For the Aarhus Convention 2022, received in 2021</i>
	29 090	29 090	<i>For the Protocol on PRTRs 2022</i>

<i>Donor country</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Hungary	4 500	4 500	<i>For the Aarhus Convention 2022</i>
	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
Ireland	—	8 446	<i>For the Aarhus Convention 2022, received in 2021</i>
	78 782	78 782	<i>Additional contribution to support the implementation of the Aarhus Convention work programme for 2022-2025 (rapid response mechanism)</i>
Kazakhstan	—	5 068	<i>For the Protocol on PRTRs 2022, received in 2021</i>
	1 000	1 000	<i>For the Aarhus Convention 2022</i>
Latvia	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
	2 000	2 000	<i>For the Aarhus Convention 2022</i>
Lithuania	2 389	2 389	<i>For the Aarhus Convention and the Protocol on PRTRs 2022, received in 2020</i>
Luxembourg	11 236	—	<i>For the Aarhus Convention 2021, received in 2022</i>
	1 685	—	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Montenegro	10 870	10 870	<i>For the Aarhus Convention 2022</i>
	1 581	1 581	<i>For the Protocol on PRTRs 2022</i>
Netherlands	1 139	1 139	<i>For the Aarhus Convention 2022</i>
	1 139	1 139	<i>For the Protocol on PRTRs 2022</i>
Norway	56 180	56 180	<i>For the Aarhus Convention 2022</i>
	22 472	22 472	<i>For the Protocol on PRTRs</i>
Portugal	22 485	22 485	<i>For the Aarhus Convention 2022</i>
	22 500	22 500	<i>For the Protocol on PRTRs 2022</i>
Romania	1 000	1 000	<i>For the Aarhus Convention 2022</i>
	1 000	1 000	<i>For the Protocol on PRTRs 2022</i>
Serbia	500	—	<i>For the Aarhus Convention 2021, received in 2022</i>
	500	—	<i>For the Protocol on PRTRs 2021, received in 2022</i>
Slovakia	1 800	—	<i>For the Aarhus Convention 2021, received in 2022</i>
	—	1 147	<i>For the Aarhus Convention 2022, received in 2021</i>
Sweden	—	573	<i>For the Protocol on PRTRs 2022, received in 2021</i>
	34 980	34 980	<i>For the Aarhus Convention 2022</i>
	18 000	18 000	<i>For the Protocol on PRTRs 2022</i>

<i>Donor country</i>	<i>Actual contribution in 2022</i>	<i>Adjusted contribution for 2022</i>	<i>Remarks</i>
Ukraine	6 000	—	<i>For the Aarhus Convention 2020 and 2021, received in 2022</i>
	2 000	—	<i>For the Protocol on PRTRs 2018, 2019, 2020 and 2021, received in 2022</i>
Total	601 332	717 764	
of which exclusively for Protocol on PRTRs	132 645	151 734	

B. In-kind contributions

4. The following in-kind contributions were made in the reporting period:

(a) Support from the Organization for Security and Cooperation in Europe for the travel of non-governmental and governmental delegates, representatives of the judiciary and a number of representatives of Aarhus Centres to the meetings of subsidiary bodies under the Convention and the Protocol; as well as for relevant activities of the Aarhus Centres related to the Convention and the Protocol;

(b) Support from Georgia and Switzerland for a reception on the occasion of the twentieth anniversary of the entry into force of the Aarhus Convention and the Joint High-level Segment of the seventh session of the Meeting of the Parties to the Aarhus Convention and the fourth session of the Meeting of the Parties to the Protocol on PRTRs (Geneva, 18–22 October 2021);

(c) Support from the European Union and the European Environment Agency in promoting activities related to the dissemination of environmental information in Armenia, Azerbaijan, Georgia and the Republic of Moldova;

(d) Support from the Government of Germany for the establishment and advancement of PRTRs in South-Eastern Europe and the Republic of Moldova.

III. Estimated and projected expenditures

5. The estimated and projected costs shown in tables 3–4 below are limited to those intended to be covered by voluntary contributions made under the Convention's and the Protocol's schemes of financial arrangements through the trust fund. They do not include costs expected to be covered by the United Nations regular budget. Figures are rounded up and may change in accordance with United Nations administrative regulations. Reported estimated expenditures are those related to the implementation of the 2018–2021 work programme of the Protocol and projected expenditures are those related to the implementation of the 2022–2025 work programme of the Protocol. Convention-related expenses are reported to the bodies of the Convention.

Table 3
January–December 2021 estimated expenditures

(United States dollars)

<i>Item</i>	<i>Expenditures</i>	<i>Description</i>
One P–3 staff post to support work under Protocol on PRTRs	156 220	P–3 staff costs (80 per cent full-time equivalent) for January–December 2021
Secretarial support	43 160	30 per cent of G–5 staff costs for January–December 2021 ^a
Compliance mechanism	4 510	Travel of experts and participants
Technical assistance	3 030	Advisory support for establishing national PRTR in Tajikistan

<i>Item</i>	<i>Expenditures</i>	<i>Description</i>
Information exchange on technical level	5 10	Subcontracts (including maintenance and improvement of PRTR.net and PRTR online tool on national implementation reports)
Reporting mechanism	4 000	Subcontracts (translation of synthesis report)
Coordination and oversight of intersessional activities	16 280	Travel of participants (including MoPP-4, Bureau)
	6 060	Subcontracts (communications support to MoPP-4)
Horizontal support areas	7 320	Technical, other operational support costs (including IT costs, financial administration, training etc.)
Subtotal	241 090	
Programme support costs (13 per cent)	31 342	
Total	272 432	

Abbreviations: IT, information technology.

^a The remaining 70 per cent of G-5 staff costs is dedicated to the work under the Aarhus Convention and costs are reported to the bodies of the Aarhus Convention.

Table 4
January–December 2022 projected expenditures

(United States dollars)

<i>Activity</i>	<i>Item</i>	<i>Core expenditures</i>	<i>Other expenditures</i>
A. Compliance mechanism	Travel of experts and participants	5 000	—
B. Technical assistance	Travel of experts and participants, organizational costs (including capacity-building workshops)	—	5 000
	Subcontracts	—	5 000
C. Information exchange on technical level	Subcontracts (including maintenance and improvement of PRTR.net and PRTR online tool on national implementation reports)	5 000	—
D. Reporting mechanism	Subcontracts	—	—
E. Awareness-raising and promotion of Protocol and its interlinkages with other treaties and processes	Travel of experts and secretariat	5 000	—
	Subcontracts	—	5 000
F. Coordination and oversight of intersessional activities	Expert and secretariat travel and DSA, subcontracts	40 000	—
G. Technical assessment of Protocol's provisions	Subcontracts	5 000	—
H. Horizontal support areas	Technical, other operational support costs (including IT costs, financial administration, training, etc.)	8 000	—
Subtotal (activities)		68 000	15 000
Staff requirements	One P-3 staff member to support work under Protocol on PRTRs	180 000	—
	Secretarial support (G-staff)	42 000 ^a	—

<i>Activity</i>	<i>Item</i>	<i>Core expenditures</i>	<i>Other expenditures</i>
	Subtotal (staff requirements)	222 000	—
Programme support costs (13 per cent)		37 700	1 950
	Total	327 700	16 950

Abbreviations: DSA, daily subsistence allowance

^a G-5 staff member is required in order to provide administrative support for activities under the Aarhus Convention and its Protocol. The staff costs for January–December 2022 are shared with the Convention as follows: 70 per cent of costs are covered by the contributions for the Convention and 30 per cent by the contributions for the Protocol.