

Working Group on Strategies and Review

Sixty-first session

Geneva, 4–6 September 2023

Item 7 of the provisional agenda

Financial requirements for implementation of the Convention

Table 1 below provides the estimated costs of the Convention’s secretariat activities to support the intergovernmental process in 2025 expected to be covered by Parties to the Convention to supplement the United Nations regular budget resources the Parties have been largely relying on. The estimation of staff costs presented in the table corresponds to option 2 for core secretariat support as proposed in the document entitled “Resources for the secretariat to support the core functioning of the Convention” (ECE/EB.AIR/2022/9, section III)¹. The programme support costs are included in the estimations.

Although often referred to as “extrabudgetary”, the required resources are aimed to support the implementation of the secretariat core activities. In case no mobilization of required resources is foreseen by Parties, the implementation of activities 1.2, 2.2, 2.4, 2.5, 2.6, 3.2, 3.3, 3.4, 3.6, 4.1, 4.2, and 5 will be restricted to those listed under option 1 (document ECE/EB.AIR/2022/9, section III).

The full coverage of the conference costs of the sessions of the Executive Body and main subsidiary bodies from the United Nations regular budget is provided for in-person meetings only (any additional costs of remote simultaneous interpretation, the use of online meeting platform and moderators’ time should be covered by Parties).

Table 2 below presents an overview of the resource requirements for the implementation of the 2024-2025 workplan for the implementation of the Convention (ECE/EB.AIR/2023/1) to be considered and adopted by the Executive Body at its forty-third session (11-15 December 2023), excluding the costs that are provided by the UN regular budget.

¹ Available at https://unece.org/sites/default/files/2022-10/ECE_EB.AIR_2022_9-2215829E.pdf

Table 1
Estimated budget for intergovernmental activities in 2025²
(in United States dollars)

<i>Activity</i>	To be provided by Parties to the Convention			Covered by the United Nations regular budget	
	<i>Staff costs</i>	<i>Non-staff costs</i>	<i>Total</i>	<i>Staff costs</i>	<i>Non-staff costs</i>
1. Decision making and meetings of the Executive Body (section VI of the workplan³)					
1.1 Forty-fifth session of the Executive Body, follow-up to EB decisions and requests				Fully covered	Fully covered
1.2 EB-45 Travel support ^a	43,415	50,000	93,415		
1.3 Support to the Executive Body Bureau (4 meetings)				Fully covered	Fully covered
Sub-total 1	43,415	50,000	93,415		
2. Policy work and meetings of the Working Group on Strategies and Review (sections II and VI of the workplan)					
2.1 Sixty-third session of the Working Group on Strategies and Review				Fully covered	Fully covered
2.2 Support to Task Force Chairs and Co-chairs, processing of task force reports as official documents and participation in task force meetings ^a	22,826	5,650	28,476		
2.3 Follow-up to WGSR requests, circulation and collection of information and comments				Fully covered	
2.4 Support to the Bureau of the WGSR and to ad hoc groups ^a	68,478		68,478		
2.5 Reporting on strategies and policies ^a	22,826		22,826		
2.6 WGSR-63 Travel support ^a	43,415	50,000	93,415		
Sub-total 2	157,545	55,650	213,195		
3. Scientific activities and meetings of the EMEP Steering Body and the Working Group on Effects (sections I and VI of the workplan)					
3.1 Eleventh joint session of the EMEP Steering Body and the Working Group on Effects		7,850 ^c	7,850	Fully covered	Fully covered
3.2 EMEP/WGE-11 Travel support ^a	43,415	50,000	93,415		
3.3 Support to Task Force Chairs and Co-chairs, processing of task force reports as official documents and participation in task force meetings ^a	45,652	5,650	51,302		

² Estimations are provided based on the 2023 rates.

³ Draft 2024-2025 workplan for the implementation of the Convention (ECE/EB.AIR/2023/1, forthcoming)

Activity	To be provided by Parties to the Convention			Covered by the United Nations regular budget	
	Staff costs	Non-staff costs	Total	Staff costs	Non-staff costs
3.4 Support to the Extended Bureaux of the EMEP SB and WGE ^a	44,533	2,000 ^c	46,533		Cost of a meeting room at PdN is covered
3.5 Reporting of emission data				Fully covered	
3.6 Resource mobilization and contracting of implementing partners ^a	133,600		133,600	Partially covered	
Sub-total 3	267,200	65,500	332,700		
4. Compliance review under the protocols to the Convention (section III and VI of the workplan)					
4.1 Meetings of the Committee ^a	114,130	3,390	117,520	Partially covered	Cost of a meeting room at PdN is covered
4.2 Review of emission data, communication with Parties concerned ^a	45,652		45,652		
Sub-total 4	159,782	3,390	163,172		
5. Legal advice and support ^a (crosscutting in the workplan)					
	45,652		45,652	Partially covered	
Sub-total 5	45,652	0	45,652		
TOTAL	673,593^b	174,540	848,133	3P + 1 GS post	

^a The implementation of this activity will not be feasible without Parties' contributions;

^b Covers the cost of 2 professional and 1 general service post and corresponding office space rental and IT charges.

^c This is an estimated amount of additional costs in case the meeting is held in a hybrid format.

Table 2

Consolidated resource requirements for the implementation of the draft 2024-2025 workplan for the implementation of the Convention (excluding the costs covered by the United Nations regular budget)

Activity	Resource requirements 2024, USD	Resource requirements 2025, USD	Funding mechanism
I. Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section I)	2,358,700 (for details see the document entitled "Financial requirements for the implementation of the Convention, (ECE/EB.AIR/2023/2, forthcoming), table 2)	2,358,700	EMEP mandatory contributions (see table 3 of ECE/EB.AIR/2023/1)

II. Core activities not covered by the Protocol on Long-term Financing of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section I)	2,358,700 (for details see ECE/EB.AIR/2023/2, forthcoming, table 10)	2,358,700	Recommended voluntary contributions under decision 2002/1 (see table 11 of ECE/EB.AIR/2023/1) and direct in-kind contributions by Parties
III. Intergovernmental activities (for detailed description of supported activities see the draft 2024-2025 workplan for the implementation of the Convention, sections I, II, III, and VI)	691,000 ^a (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	848,133	[Recommended voluntary contributions?]
IV. Capacity-building and awareness raising activities (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, section IV)	793,462.70 ^b (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	793,462.70 ^b	Voluntary contributions by Parties and partner organizations
V. Cooperation, outreach and communication (for detailed description see the draft 2024-2025 workplan for the implementation of the Convention, see section V)	329,413.50 ^b (for details see ECE/EB.AIR/2023/2, forthcoming, table X)	329,413.50 ^b	Voluntary contributions by Parties and partner organizations
Total	6,531,276	6,688,409	

^a This estimation takes into account the resources provided by Germany through the Junior Professional Officer's programme

^b This amount does not include Programme Support Costs (7% and 13%, depending on the donor)