



Annex 1 (DECISION COP4/14)

DRAFT Programme of work of the Carpathian Convention, 1 January 2015 - 31 December 2017

No	Month of start	Month of end	Title	Description of activities, components, means	Expected output / deliverables	Partners
1	01/2015	12/2017	Carpathian Convention Implementation Committee (CCIC)	2-3 meetings and continuous online consultations. Preparation of comprehensive information and documentation for the 5th Meeting of the Conference of the Parties to the Carpathian Convention – COP 5, guidance and overview of the implementation and work conducted under thematic Working Groups, review of MoUs, agreements and other relevant initiatives under the Convention	- documentation on sectoral issues, integrated reports, strategies/ strategic action plans/protocols for priority issues, - WGs Terms of Reference, - meeting reports and recommendations	EURAC GRID Arendal
2	01/2015	12/2017	Thematic Meetings /Sub Working Groups / workshops under the CCIC	<i>Background documentation, meetings of the transnational experts working group and continuous online consultations</i>	<i>Background documentation, meetings, reports, recommendations</i>	
			a. Working Group on conservation and sustainable use of biological and landscape diversity	2-3 meetings Working Group meetings and continuous online consultations. Analyze the Biodiversity Protocol Implementation Reports and propose new priorities Meeting of the Carpathian Wetland Initiative; Joint meeting with the WG on Spatial Development to develop activities on landscape, ecological connectivity and green infrastructure	- support the development of follow-up projects and relevant activities in the area of biological and landscape diversity, landscapes, ecological connectivity and green infrastructure,	UNEP, CERI, WWF-DCP, EURAC, ALPARC

b. Steering Committee Carpathian Network of Protected Areas (CNPA)

2-3 meetings of the CNPA SC, where appropriate jointly with the Biodiversity WG, including continuous online consultations

-organization of CNPA conference, support in the development of projects related to the CNPA activities

CNPA Unit, WWF - DCP, EURAC CWI, CERI, ALPARC

h. Working Group on Spatial Development

1-2 meetings. Working Group meetings and continuous online consultations. Information-sharing and coordination of projects developed for application to European programmes. Promotion of the Carpathian Convention as strategic tool complementary to the already existing EU macro-regional strategies . Possible joint meeting(s) with other WGs. Connection with landscapes and ecological connectivity.

-support in the development and implementation of transnational projects aiming at implementing the Carpathian Convention

EURAC

c. Working Group on Sustainable agriculture and rural development in mountains (SARD-M)

2-3 meetings Working Group meetings and continuous online consultations. Promotion of sustainable agricultural practices in the Carpathian region. Preparation of background documentation leading to the elaboration of a possible protocol or other instrument on sustainable agriculture and rural development. Possible joint meeting(s) with other WGs.

-possible protocol or other instrument on sustainable agriculture and rural development in mountains;

EURAC, FAO

d. Working Group on Sustainable Forest Management

1-2 meetings Working Group meetings and continuous online consultations. Cooperation with EEA to implement the Partnership Agreement with the Carpathian

-inputs for proposals for follow-up activities and projects with the view of implementing the provisions of the Protocol on SFM and its Strategic

EURAC, EEA Forest Europe, University of Padova, GRID

Convention;
Background documentation for the elaboration of the Carpathian Inventory on Virgin and Natural Forests. Possible joint meeting(s) with other WGs

Action Plan; Carpathian Inventory on Warsaw Virgin Forests

e. Working Group on sustainable industry, energy, transport and infrastructure

1-3 meetings Working Group meetings and continuous online consultations. Background documentation for development of the Strategic Action Plan to the Protocol on Sustainable Transport. As well as of the application of "Guiding principles on sustainable hydropower development in the Danube Basin". Elaboration of guidelines for sustainable use of biomass
WG meetings on specific topics covered by the WG. Possible joint meeting(s) with other WGs. Connection with green infrastructure, landscapes and ecological connectivity

-Strategic Action Plan to the Protocol on Sustainable Transport; application of ICPDR "Guiding principles on sustainable hydropower development in the Danube Basin"; for sustainable use of biomass; inputs for proposals for follow-up activities and projects

EURAC, GRID Arendal

g. Working Group on Sustainable tourism

3 - 4 meetings Working Group meetings and continuous online consultations. Guidance and coordination of the implementation of the Protocol on Sustainable Tourism and its Strategy. Possible joint meeting(s) with other WGs.

- inputs for proposals for follow-up activities and projects with the view of implementing the provisions of the Sustainable Tourism Protocol and its Strategy; possible development of an report format on the implementation of the Protocol on Sustainable Tourism and its Strategy;
-common online Carpathian platform on sustainable tourism developed, maintained and kept up to date

UNEP, EURAC, ETE CEEWEB, EURAC

i. Working Group on Cultural Heritage and Traditional Knowledge

1-3 meetings. Working Group meetings and continuous online consultations. Coordination and guidance for implementation of the Road Map to achieve the Article 11 of the Carpathian Convention Elaboration of the Protocol on the Cultural Heritage and Traditional Knowledge, the Strategic Action Plan to the Protocol; Cooperation with Alpine Convention Possible joint meeting(s) with other WGs.

proposal for the Protocol on the Cultural Heritage and Traditional Knowledge and its Strategic Action Plan; List of project ideas, List of Institution dealing with the cultural issues; Common criteria for definition of items to be included into a possible Carpathian Cultural Heritage Inventory defined; The Road Map implemented.

UNEP
GRID/Warsaw
ANPED

j. Working Group on Adaptation to Climate Change

1-2 meetings. Working Group meetings. Possible activities with ICPDR. Coordination of the implementation of the Strategic Agenda on adaptation to climate change in the Carpathian Region, Possible joint meeting(s) with other WGs.

-inputs for proposals for follow-up activities and projects, in particular with ICPDR; joint activities with the Alpine Convention regarding adaptation at the local level

CARPIVIA
project
partners,
European
Commission,
EURAC,
ICPDR, Alpine
Convention

2017

5th Meeting of the Conference of the Parties to the Carpathian Convention

COP5

All partners

Annex 1 (DECISION COP4/14) Budget and Counterpart Contribution of the Trust Fund

Carpathian Convention Trust Fund - Budget		Average exchange rate per UN		
		198,500 Eur	198,500 Eur	198,500 Eur
		0.736*	0.736*	0.736*
		2015	2016	2017
10	PERSONNEL COMPONENT			
1100	Personnel			
1101	H.EGERER Head of Secretariat	100,000	100,000	100,000
1102	Expert (Level P3)	-	-	-
1103	Information and Communication Officer ²	-	-	-
1104	Data Base Operator			
1105	Administrative Officer ³	-	-	-
1199	Sub-total	100,000	100,000	100,000
1200	Consultants			
1201	Consultants/Individual Contractors	-		
1299	Sub-total	-	-	-
1300	Administrative Support			
1301	Programme Assistant	40,000	40,000	40,000
1321	Team Assistant			
1399	Sub-total	40,000	40,000	40,000
1600	Travel on official business			
1601	Travel on official mission	16,281	16,281	16,281
1699	Sub-total	16,281	16,281	16,281
	Component total	156,281	156,281	156,281
20	SUB-CONTRACT COMPONENT			
2100	Sub-contracts			
2101	MoU for UN family	15,000	15,000	15,000
2102	MoU 2			
2200	Sub-contracts (LOAs)			
2201	MoU (NGOs etc.)	20,000	20,000	20,000
2999	Component total	35,000	35,000	35,000
30	TRAINING COMPONENT			
3300	Meetings/Conferences			
3301	Meetings, workshops etc.	28,000	28,000	28,000
3999	Component total	28,000	28,000	28,000
40	EQUIPMENT AND PREMISES COMPONENT			
4100	Expendable Equipment			
4101	Office Supplies	900	900	900
4199	Sub-total	900	900	900
4200	Non-expendable equipment			
4201	Computer Hardware			
4202	Office Equipment	201	201	201
4299	Sub-total	201	201	201
4999	Component total	1,101	1,101	1,101
50	MISCELLANEOUS COMPONENT			
5100	Operation and maintenance of equipment			
5103	Maintenance and Insurance	1,000	1,000	1,000
5120	Service of IT equip. by UNOV	200	200	200
5199	Sub-total	1,200	1,200	1,200
5200	Reporting costs			
5201	Reporting costs	2,000	2,000	2,000
5299	Sub-total	2,000	2,000	2,000
5300	Sundry			
5301	Communications (Telex, telephone, fax, etc.)	4,000	4,000	4,000
5302	Postage	600	600	600

* Average exchange rate per UN July 2014



5303	Sundry			
5399	Sub-total	4,600	4,600	4,600
5400	Hospitality and entertainment			
5401	Hospitality and entertainment	1,000	1,000	1,000
5499	Sub-total	1,000	1,000	1,000
5999	Component total	8,800	8,800	8,800
	Contingency Exchange rate gain/loss 4%	9,167	9,167	9,167
99	DIRECT COST TO TRUST FUND	238,350	238,350	238,350
	Programme Support Cost (13%) for 7% for FAFA ⁴ projects	30,985	30,985	30,985
	GRAND TOTAL	269,335	269,335	269,335

¹Needs to cover United Nations Office in Vienna (UNOV) administrative support and secretariat administrative staff

²Services currently provided by UNEP and UN Information Service in Vienna

³Services provided by Administrative Service Center in Geneva and UNOV

⁴Financial and Administrative Framework Agreement between the European Union and the United Nations

Counterpart contributions to Carpathian Convention Trust Fund and projects		Average exchange rate per UN		
		310,892 0.736 [*] 2015	127,767 0.736 [*] 2016	127,767 0.736 [*] 2017
10	PERSONNEL COMPONENT			
1100	Personnel			
1101	H. EGERER Head of Secretary	40,000	40,000	40,000
1102	Expert (Level P3)	84,000	43,000	43,000
1103	Information and Communication Officer			
1104	Data Base Operator			
1105	Administrative Officer			
1199	Sub-total	124,000	83,000	83,000
1200	Consultants			
1201	Consultants/Individual Contractors			
1299	Sub-total			
1300	Administrative Support			
1301	M.E.Lichem, Programme Assistant	40,000	40,000	40,000
1321	Team Assistant			
1399	Sub-total	40,000	40,000	40,000
1600	Travel on official business			
1601	Travel on official mission	30,991		
1699	Sub-total	30,991		
	Component total	194,991	123,000	123,000
20	SUB-CONTRACT COMPONENT			
2100	Sub-contracts			
2101	MoU for UN family	80,000		
2102	MoU 2	8,600		
2200	Sub-contracts (LOAs)			
2201	MoU (NGOs etc.)	30,000		
2999	Component total	118,600		
30	TRAINING COMPONENT			
3300	Meetings/Conferences			
3301	Meetings, workshops etc.	30,000		
3999	Component total	30,000		
40	EQUIPMENT AND PREMISES COMPONENT			
4100	Expendable Equipment			
4101	Office Supplies	900	900	900
4199	Sub-total	900	900	900
4200	Non-expendable equipment			
4201	Computer Hardware	500	500	500
4202	Office Equipment	500	500	500
4299	Sub-total	1,000	1,000	1,000
4999	Component total	1,900	1,900	1,900
50	MISCELLANEOUS COMPONENT			
5100	Operation and maintenance of equipment			
5103	Maintenance and Insurance	1,000	1,000	1,000
5120	Service of IT equip. by UNOV	21,000	21,000	21,000
5199	Sub-total	22,000	22,000	22,000
5200	Reporting costs			
5201	Reporting costs	5,000	2,000	2,000
5299	Sub-total	5,000	2,000	2,000
5300	Sundry			
5301	Communications (Telex, telephone, fax, etc.)	4,500	4,500	4,500
5302	Postage	1,600	1,600	1,600
5303	Sundry	1,000	1,000	1,000
5399	Sub-total	7,100	7,100	7,100
5400	Hospitality and entertainment			

* Average exchange rate per UN July 2014



5401	Hospitality and entertainment	2,000		
5499	Sub-total	2,000		
5999	Component total	34,100	31,100	31,100
	Contingency Exchange rate gain/loss 4%	15,184	6,240	6,240
99	DIRECT COST TO TRUST FUND	394,774	162,240	162,240
	Programme Support Cost (13%) or 7% for FAFA projects	27,634	11,357	11,357
	GRAND TOTAL	422,408	173,597	173,597

* Needs to cover United Nations Office in Vienna (UNOV) administrative support and secretariat administrative staff



Annex 2 (DECISION COP4/14)

SCALE OF ASSESSMENT OF CONTRIBUTIONS BY STATE PARTIES TO THE TRUST FUND FOR THE THREE YEARS 2015 – 2016 - 2017 FOR THE FRAMEWORK CONVENTION ON THE PROTECTION AND SUSTAINABLE DEVELOPMENT OF THE CARPATHIANS

(EURO)

The contributions by the Parties as specified below will be used for funding the administration of the Convention and its Protocols, including the functioning of its Secretariat.

State Party	Year 2015	Year 2016	Year 2017
The Czech Republic	30.000	30.000	30.000
The Republic of Hungary	30.000	30.000	30.000
The Republic of Poland	30.000	30.000	30.000
Romania	30.000	30.000	30.000
Serbia	18.500	18.500	18.500
The Slovak Republic	30.000	30.000	30.000
Ukraine	30.000	30.000	30.000
TOTAL	198.500	198.500	198.500