



Comité consultatif public mixte (CCPM)

Comité Consultivo Público Conjunto (CCPC)

Joint Public Advisory Committee (JPAC)

ADVICE TO COUNCIL: N° 95-8

Re: 1996 Program and Budget of the Commission

As requested by Council, the JPAC reviewed the 1996 Program and Budget of the Commission at its meeting of December 7-8, 1995.

The Committee noted the great progress made in the course of 1995 in defining strategic areas, in providing structure to the program and in preparing and presenting individual projects.

The establishment of a fixed date (such as late April) for the Annual Session of Council will henceforth allow all three components of the Commission to plan and develop the annual program on the basis of a definitive cycle.

Such a planning cycle is essential to allow timely input from the JPAC and other interested parties in shaping program priorities before finalizing specific projects.

The Committee has scheduled its 1996 sessions so as to be able to provide advice at strategic points in the program development cycle. The Committee has also decided to review a few projects in greater detail at each of its sessions.

The Committee is conscious that its advice on the 1996 Program comes at a late point in the cycle and has shaped its recommendations accordingly.

The following constitute the advice of the JPAC on the 1996 Program.

General - Program Development

- The Committee accepts the budgetary allocation between items as appropriate at the present stage of program development (Attachment: 1996 Budget Breakdown);
- The Committee will work with Council and the Secretariat to establish an annual planning process within the next six months;
- There is a continued need to enhance the strategic nature and sharpen the focus of the program despite pressures to scatter resources in a large number of projects.

With regard to project structure

The Committee recommends that the following elements be integrated in the planning and implementation of every project where appropriate, and that they be identified clearly in project budgets:

- A clear statement of the results to be achieved and of the beneficiaries;
- Public outreach and participation;
- The participation of local communities and of indigenous organizations;
- The dissemination of project results and other pertinent information to all affected parties;
- Follow-up plans and evaluation procedures.

With regard to project presentation

The Committee made a number of recommendations concerning the presentation of projects in order to enhance their effectiveness and to facilitate analysis and understanding:

- Indicate the unique role to be played by the Commission (“Why us?”);
- Provide a timeline, indicating key milestones;
- Indicate links between projects that have a chronological sequence (by timeline);
- Provide more detailed budget breakdown including proposed allocation of project funds;
- Identify the project manager;
- Always, provide sharp focus as to purpose and clear indication of expected results.

With regard to the overall budget

Budget provision should be clearly made for the following items:

- Intervenor funding and public participation in projects and events;
- Specifically, public participation at the Annual Session of Council;
- Prompt and accurate translations of documents;
- Sessions of the JPAC activities of the Chair, ongoing and informal consultations and outreach: \$250,000 US.

The JPAC also recognizes the importance of staff development and encourages continued attention in this area.

Specific project recommendations

The Committee reviewed briefly every project in the 1996 Program and is providing its comments directly to the Secretariat.

The Committee expressed its appreciation to the Secretariat for their achievement in putting together the 1996 Program and Budget.

December 8, 1995

Enclosure

1996 Budget Breakdown

Habitat and Species	\$330,000	(6.3 %)
Reducing Risk	\$1,420,000	(27.3 %)
Climate Change and Energy Efficiency	\$615,000	(11.8 %)
Capacity Building	\$285,000	(5.5 %)
Trade and Environment	\$305,000	(5.9 %)
Technology Cooperation	\$260,000	(5.0 %)
Economic Instruments	\$70,000	(1.3 %)
Enforcement Cooperation	\$630,000	(12.1 %)
North American Greenlane	\$620,000	(11.9 %)
Specific Obligations	\$670,000	(12.9 %)
		100 %