
Economic Commission for Europe

Meeting of the Parties to the Convention
on Environmental Impact Assessment
in a Transboundary Context

Meeting of the Parties to the Convention
on Environmental Impact Assessment in
a Transboundary Context serving as the
Meeting of the Parties to the Protocol on
Strategic Environmental Assessment

Fourth biannual financial report in period between fifth and sixth sessions of the Meeting of the Parties: period to 30 June 2013

Note by the secretariat

Summary

The Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context requested the Convention secretariat, in accordance with the financial rules of the United Nations, to monitor the expenditure of the Convention's funds and to prepare a report for the next session of the Meeting of the Parties, based on the information contained in biannual reports. This report covers the period from after the fifth session of the Meeting of the Parties, in June 2011, to the end of June 2013.

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I. Introduction

1. This report sets out income, in-kind contributions and expenditure in the reporting period, as well as the balance in the Convention's trust fund at the end of the period. It also identifies any savings and overspend. The report addresses work under the Convention, including under its Protocol on Strategic Environmental Assessment. Details of income and expenditure are provided in the annex to this report.

II. Pledges and fund-raising

2. The pledges made at the fifth session of the Meeting of the Parties were insufficient to cover the core budget (representing less than 50 per cent of it).¹ The Parties were therefore also invited to come forward with further contributions, and the Meeting of the Parties: (a) encouraged Parties that had up till then not pledged anything to make contributions during the current and future budget cycles; and (b) Parties that had up till then only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycles.

3. The Chair of the Bureau wrote to a number of Parties in March 2012 and again in May 2013 for this purpose. Some Parties made unpledged contributions in the reporting period, including subsequent to the letter from the Chair. Notably, Norway contributed nearly six times more than its initial pledge and is still expected to provide further funds in the intersessional period. No country was in arrears in payment of its pledged contribution.

III. Income and expenditure

4. Table 1 summarizes the income and expenditure in United States dollars. (Financial contributions to the Convention's trust fund are listed in tables A.1 and A.2, in annex.)

5. Activities under the workplan² were assigned priorities 1 or 2 in the core budget; other activities, not explicitly listed in the workplan or not expected to be covered by the core budget, have been assigned priority 3. Pledged and non-earmarked contributions are only to be used to fund core budget activities with priority 1 or 2.

6. Some countries imposed conditions on their contributions, notably by earmarking them for priority-2 activities and especially to support participation in meetings by representatives of countries with economies in transition (CITs). Switzerland made funds available for technical advice to Uzbekistan, as foreseen in the workplan but not expected to be covered by the core budget (therefore assigned priority 3). Sweden and Switzerland provided funds for activities not listed in the workplan but implied in the declaration by the first session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol; these activities have also been assigned priority 3. Switzerland made a contribution to cover practical costs of a side-event to the "Environment for Europe" Ministerial Conference, held in Astana in September 2011, whereas Sweden's contribution is intended to enable the secretariat to support the ratification of the Convention by the Russian Federation. Germany made funds available for the Joint workshop on public participation with the Aarhus Convention. It also funded the preparation of the draft Good

¹ Meeting of the Parties to the Convention decision V/10 (ECE/MP.EIA/15).

² Meeting of the Parties to the Convention decision V/9 (ECE/MP.EIA/SEA/2).

practice guidance on public participation in SEA (not listed in the workplan);

7. One priority-2 activity was not completed within the previous intersessional period and was therefore carried forward, together with its budgeted funds (\$22,600): a subregional cooperation workshop for the Mediterranean Sea.

8. The income, together with the funds for the carried-over activity, totalled \$772,708. Outstanding pledged contributions total \$111,574.

Table 1
Income and expenditure

(in United States dollars)

	<i>Amount by priority</i>			<i>Total</i>
	<i>1</i>	<i>2</i>	<i>3</i>	
(a) Contributions made to the trust fund, with non-earmarked contributions being allocated first to priority 1 activities (from tables A.1 and A.2)	533 954	157 520	58 634	750 108
(b) Funds for carried-over activities (see para. 7)	0	22 600	0	22 600
(c) Total income to the trust fund in the period ((a)+(b))	533 954	180 120	58 634	772 708
(d) Expenditure from the trust fund for budgeted priority 1 and 2 workplan activities (from tables A.3, A.5 and A.6) and unbudgeted priority 3 activities (from table A.4)	225 847	135 276	4 727	365 850
(e) 13% United Nations programme support costs	29 360	17 586	614	47 561
(f) Trust fund balance: income less expenditure in the period ((c)-(d)-(e))	278 747	27 258	53 292	359 297
(g) In-kind contributions made, valued according to the budgeted activity cost, or estimated for priority-3 activities (from table A.7)	0	0	57 000	57 000
(h) Outstanding pledged contributions (derived from table A.1)	111 574	0	0	111 574

9. The secretariat spent from the trust fund in accordance with the budget (table A.3, with further details in tables A.5 and A.6). The funds were spent on a priority-1 external expert to provide secretariat support and on priority-2 activities in the following areas:

- (a) Six sessions of the Implementation Committee;
- (b) Two free-standing meetings of the Bureau;
- (c) A meeting of the Chairs of the Bureaus of the ECE Conventions and of the Committee on Environmental Policy (as no fourth meeting of the Bureau);

(d) One meeting of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment;

(e) Further secretariat support for the implementation of the Convention and the Protocol: Draft guidance on enhancing consistency between the Convention and State ecological expertise;

(c) Secretariat travel in relation to the workplan;

(d) The promotion of contacts with countries outside the region.

10. In addition, the secretariat spent from the trust fund further to the earmarked contributions by:

(a) Sweden and Switzerland, on the side-event to the “Environment for Europe” Ministerial Conference and on supporting the ratification of the Convention by the Russian Federation;

(b) Germany, on the Joint workshop on public participation with the Aarhus Convention, and the preparation of draft Good practice guidance on public participation in SEA by a consultant.

11. The expenditure totalled \$ 365,850, to which was added 13 per cent United Nations programme support costs of \$47,561, leaving a balance in the trust fund of \$ 359,297.

12. Parties, other States and organizations also undertook three priority-3 workplan activities in the following areas by providing in-kind contributions (table A.7):

(a) Financial support of a speaker at the side-event to the “Environment for Europe” Ministerial Conference;

(b) A subregional cooperation meeting in Poland for the countries of the Baltic Sea area;

(c) A four-day workshop to strengthen capacity for the development of EIA and SEA systems in Uzbekistan, with sharing of experiences from other countries in the implementation of the Espoo Convention and in particular its Protocol;

(d) A subregional cooperation meeting in Estonia for the countries of the Baltic Sea area;

13. These activities, funded by in-kind contributions, have been valued at \$57,000 in total.

14. Funds channelled through the Environment and Security Initiative were disbursed to support the launch of the pilot on post-project analysis of transboundary EIA between Belarus and Ukraine; and these same funds were expected to support a legislative review and workshops including training on SEA in autumn 2013, and a subregional seminar to present the results of the project in spring 2014 (total value \$210,000);

15. The securing of EU funds by the secretariat through “Greening Economies in the Eastern Neighbourhood” (EaP GREEN) programme generated a substantial increase in income (totalling €2 Mio for 2013–2017). These funds will support the implementation of activities included or related to the present and next intersessional workplans, in Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova, and Ukraine mainly to promote ratification and application of the Protocol on SEA (legislative assistance, pilots, workshops with training, subregional experience sharing events). The first tranche amounted to \$454,436 (minus the UN programme support costs). It will cover in 2013 cost of one staff member for project planning and management; a support staff on 50% basis; and capacity building activities, expected to start in autumn 2013, including legislative reviews on SEA

in the Republic of Moldova and on EIA in Georgia and training workshops on SEA in Armenia and Ukraine.

IV. Overspending and savings

16. Savings are expected to be realized on expenditure for external expert to provide secretariat support; During the reporting period the post of the external expert was vacant for a total of 6,5 months (June and July 2012, then temporarily filled but again vacated for further 4,5 months between February to June 2013). The staff shortage over the extended period also limited the secretariat travel, which is likely to generate some further savings. Finally, savings of \$30,000 arose from the Bureau's decision not to fund participation of non ECE countries in the meetings of the Working Group in 2012 and 2013.

17. The total costs of the meetings of the Implementation Committee may exceed the budgeted amount, further to the Bureau's decision that funds should be identified to cover the costs of one additional Committee meeting in the intersessional period (only eight meetings had been budgeted). Although the total cost of financial support for the second meeting of the Working Group was below budget, the costs of participation by representatives of countries with economies in transition were slightly over budget.

18. Table 2 presents the budgetary requirements for the period between the fifth and sixth sessions of the Meeting of the Parties, identifying how much of the budget has been fulfilled by expenditure and in-kind contributions and taking into account savings and overspend. Table 2 refers to priority-1 and -2 activities as only these had a budgetary allocation.

Table 2
Budgetary requirements
(in United States dollars)

	<i>Amount by priority</i>			<i>Total</i>
	<i>1</i>	<i>2</i>	<i>3</i>	
(a) Budget for period between the fifth and sixth sessions of the Meeting of the Parties (ECE/MP.EIA/15, decision V/10), plus for carried-over activities (from table A.8)	470 000	685 000		1 155 000
(b) Expenditure from the trust fund (from table 1, row (d))	225 847	135 276		361 123
(c) In-kind contributions made (from table 1, row (g))	0	0		0
(d) Savings against budget for workplan activities (from table A.8)	0	30 000		0
(e) Overspend against budget for workplan activities (from table A.8)	0	0		0
(f) Outstanding budgetary requirements ((a)-(b)-(c)-(d)+(e))	224 153	519 724		763 877
(g) 13 per cent United Nations programme support costs	31 740	67 564		99 304
Total outstanding requirements ((f)+(g))	275 893	587 288		863 181

V. Outstanding requirements and operating reserve

19. Table 2 also presents the outstanding budgetary requirements at the end of the period, totalling \$863,181 for priority-1 and -2 activities. These requirements may be contrasted with the available funds for such activities, totalling \$306,929, and the outstanding pledged contributions of \$111,574. **A substantial shortfall is therefore anticipated.**

20. An operating reserve of \$411,925 was created by carrying forward unspent funds from the two periods between the third and fourth, and the fourth and fifth sessions of the Meeting of the Parties, as decided by the Meeting of the Parties at the respective sessions. The operating reserve provided contingency funding to ensure continued operations under the Convention in the event of unanticipated problems, for example delayed receipt of contributions.

Annex

Details of the financial report (overleaf)

Table A.1
Income to the Convention's trust fund

(in United States dollars)

<i>Party^a</i>	<i>Description of pledge in ECE/MP.EIA/15, annex, plus additional contributions^b</i>	<i>Pledge</i>	<i>Amount received</i>
Albania	Unpledged contribution of 1,000 USD in 2013.	0	1,000
Armenia	Unpledged contribution	0	1,000
Austria	Six shares per year for three years, for both instruments.	18,000	18,083
Azerbaijan	(None)	0	0
Belarus	(None)	0	0
Belgium	Unpledged contribution of €15,000 from Flanders Region (Belgium) in 2011.	0	20,000
Bosnia and Herzegovina	(None)	0	0
Bulgaria	US\$ 5,000 for the Convention and US\$ 3,000 for the Protocol in the period up to the next Meeting of the Parties, to be paid in 2012.	8,000	8,000
Canada	(None)	0	0
Croatia	Three shares per year.	9,000	4,000
Cyprus	Unpledged but regular contribution of €6,000 in 2011.	0	8,208
Czech Republic	US\$ 5,000 per year until the next Meeting of the Parties, depending upon the availability of funds in the national budget.	15,000	15,000
Denmark	Unpledged contribution of US\$ 15,000 in 2013.	0	14,970
Estonia	Unpledged contribution of €1,000 in 2012.	0	1,299
Finland	(US\$ 2,153 carried over). An associate expert will be funded for one year with an option for a second year. Funding for the 2nd year (2013) was confirmed.	0	2,153
France	€10,000 per year, subject to availability in the budget.	39,000	40,031
Germany	A minimum of 30 shares for the period to the next sessions of the MOP and MOP/MOP. This sum will be divided into at least two payments and will be earmarked. Any payment depends on the availability of funds in the national budget that will have to be adopted by the Parliament for each year. In addition, unpledged contribution in 2012 of US\$ 25,000 to cover consultant fees and travel and to support travel of CIT and NGO participants for the joint Espoo-Aarhus meeting on public participation in SEA.	30,000	40,000
Greece	Unpledged contribution of US\$ 1,000 in 2013	0	1,000
Hungary	US\$ 4,000 per year contribution for the period to the next Meeting of the Parties (in years 2011, 2012, 2013 and 2014).	16,000	11,981
Ireland	Unpledged but regular contribution of €10,000 in 2011.	0	13,680
Italy	(None)	0	0
Kazakhstan	(None)	0	0
Kyrgyzstan	(None)	0	0
Latvia	(None)	0	0
Liechtenstein	(None)	0	0
Lithuania	(None)	0	0
Luxembourg	(None)	0	0
Malta	(None)	0	0
Montenegro	(None)	0	0
Netherlands	€48,000 for the intersessional period between the fifth and sixth sessions of the Meeting of the Parties.	62,400	68,670

<i>Party^a</i>	<i>Description of pledge in ECE/MP.EIA/15, annex, plus additional contributions^b</i>	<i>Pledge</i>	<i>Amount received</i>
Norway	10-15 shares per year for the period to the next sessions of MOP and MOP/MOP (12.5 shares per year indicated in pledge column). Any payment depends on the availability of funds in the national budget to be adopted by the Parliament for each year. In addition, unpledged contribution in 2011 of NOK 100,000 (US\$ 17,014) to support travel by government and NGOs representatives of CITs. Similar contribution at end of 2011 for 2012, comprising both pledged and unpledged elements. In addition, unpledged contributions of \$52,649 in 2012, \$ 55,474 in the end of 2012 for 2013 earmarked for external expert to provide secretariat support (up to \$37,000) and for CIT and NGO participation (\$ 18,000). Similar contribution expected for 2014. Further, unpledged contributions in 2012 of NOK 160,000 (27,145) and in 2013 of NOK 200,000 (\$33,950) for CIT participation.	37,500	220,264
Poland	Five shares per year for the period to the next Meeting of the Parties (in years 2012, 2013 and 2014).	15,000	10,000
Portugal	(None)	0	0
Republic of Moldova	(None)	0	0
Romania	Unpledged contribution of US\$ 415 resulting from interest on trust fund for inquiry commission (2004-2006) in 2012.	0	415
Serbia	US\$ 1,000 in 2012.	1,000	0
Slovakia	€2,000.	2,600	2,861
Slovenia	Three shares per year for three years for both the Convention and the Protocol.	9,000	9,000
Spain	(None)	0	0
Sweden	20 shares, in kind, primarily for Baltic cooperation for both instruments, subject to the approval of the national budget. An unpledged contribution at end of 2011 for secretariat support of the ratification of the Convention and accession to the Protocol by the Russian Federation.	0	28,469
Switzerland	Likely US\$ 20,000 (20 shares) per year to the next meeting of the Parties. An unpledged contribution of CHF 25,000 (US\$ 28,474) in 2011 intended to support capacity-development activities in Central Asia and Azerbaijan, and an unpledged contribution of CHF 1,557 in 2011 to cover the costs of practical arrangements for a side-event during the "Environment for Europe" Ministerial Conference, held in Astana, 21-23 September 2011 (actual costs were US\$ 1,650).	60,000	73,351.56
The former Yugoslav Republic of Macedonia	(None)	0	0
Ukraine	US\$ 6,000 (six shares) in total for the period to the next meeting of the Parties. Unpledged contribution of US\$ 415 resulting from interest on trust fund for inquiry commission (2004-2006).	6,000	6,415
United Kingdom of Great Britain and Northern Ireland	(None)	0	0
European Union	€50,000 per year (but see paragraph 2 of decision V/10 on the budget, financial arrangements and financial assistance).	195,000	130,258
Total		523,500	750,108

^a All Parties to the Convention are listed, whether or not contributing to the trust fund.

^b Exchange rates for pledges, at 23 June 2011: US\$ 1.40 per €

^c Shares are US\$ 1,000 in value.

Table A.2

Income to the Convention's trust fund by date

(in United States dollars)

<i>Date</i>	<i>Party</i>	<i>Amount received in original currency</i>	<i>Income</i>
2011			
3 May	Czech Republic	USD 5 000	5,000
27 May	Netherlands	USD 68 669.53	68,670
27 May	Hungary	USD 4 000	4,000
14 July	Finland	EUR 5 000, less USD 5 000 *	2,153
14 July	France	EUR 10 000	14,306
19 July	Slovakia	EUR 2 000	2,861
30 August	Slovenia	USD 3 000	3,000
30 September	Switzerland	CHF 45,000	51,253
31 October	Austria	EUR 4 373.50	5,967
18 November	Ireland	EUR 10 000	13,680
28 November	Cyprus	EUR 6 000	8,208
12 December	Norway	USD 17 014.22	17,014
22 December	Switzerland	CHF 1 557	1,691
19 December	Norway	USD 16 444.28	16,444
22 December	Belgium (Flanders Region)	EUR 15 000	20,000
2012			
03 January	Sweden	USD 28 469.31	28,469
03 January	Norway	USD 52 649.47	52,649
09 January	Romania	USD 415	415
09 January	Ukraine	USD 415	415
04 January	Germany	USD 15 000	15,000
15 February	Slovenia	USD 3000	3,000
27 March	Bulgaria	USD 8 000	8,000
04 April	Croatia	USD 3 000	3,000
25 April	EC	EUR 50 000	66,401
03 May	Czech Republic	USD 5 000	5,000
28 June	Armenia	USD 1 000	1,000
04 July	Hungary	USD 4 000	4,000
04 August	Switzerland	CHF 20,000	20,408
31 August	Norway	USD 27,144.56	27,145
19 September	Poland	USD 5,000	5,000
25 September	Germany	USD 25,000	25,000
22 November	Austria	EUR 4,721.99	6,117
27 November	Norway	USD 55,473.61	55,474
28 November	France	EUR 10,000	12,953
29 November	Ukraine	USD 6,000	6,000
27 December	Estonia	EUR 1,000	1,299
28 December	Norway	USD 17,587.81	17,588
2013			
04 January	Greece	USD 1,000	1,000
29 January	Denmark	USD 14,970	14,970
04 February	Poland	USD 5 000	5,000
07 February	Albania	USD 1,000	1,000
11 April	Czech Republic	USD 5,000	5,000
17 April	France	EUR 10,000	12,771
17 April	Austria	USD 6,000	6,000
18 April	EC	EUR 50,000	63,857
18 April	Slovenia	USD 3,000	3,000
29 April	Croatia	USD 1,000	1,000

<i>Date</i>	<i>Party</i>	<i>Amount received in original currency</i>	<i>Income</i>
03 May	Norway	USD 33,949.63	33,950
03 June	Hungary	USD 3981.20	3,981
Total			750,108

* Incorrectly reported previously as USD 5 000, rather than the EUR 5 000

Table A.3

Expenditure from the Convention's trust fund on budgeted activities

(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^a</i>
1	Sixth session of the Meeting of the Parties to the Convention and the second session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol, Ukraine			Participation of countries with economies in transition (CITs) Participation of non-governmental organizations Invited speakers Participation of non-UNECE countries	- - - -
Total for activity					-
2.1	Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva	2	First meeting, 24-26 April 2012	Participation of CITs Participation of non-governmental organizations Participation of non-UNECE countries	15,604 8,739 -
2.2			Second meeting, 27-30 May 2013	Participation of CITs Participation of non-governmental organizations Participation of non-UNECE countries	22,212 9,745 -
2.3			Third meeting, 11-14 November 2013	Participation of CITs Participation of non-governmental organizations Participation of non-UNECE countries	- - -
Total for activity					56,300
3.1	Bureau meetings (free standing)	2	First meeting, 31 January – 1 February 2012	Participation of CITs (Bureau members)	1,507
3.2			Second meeting, 31 January - 1 February 2013		888
3.3			Third meeting,		-
3.4			Meeting of the Chairs of the Bureaus of the ECE Conventions and of the Committee on Environmental Policy (as no fourth meeting of Bureau)		1,350
Total for activity					3,745
4.1	Meetings of the Implementation Committee	2	Twenty-second session, 5-7 September 2011	Participation of CITs (Committee members)	6,794
4.2			Twenty-third session, 5-7 December 2011		4,330
4.3			Twenty-fourth session, 20-23 March 2012		4,699
4.4			Twenty-fifth session, 11-13 September 2012		3,689
4.5			Twenty-sixth session, 26-28 November 2012		3,961
4.6			Twenty-seventh session, 12-14 March 2013		4,072
4.7			Twenty-eighth session, 10-12 September 2013		-
4.8			Twenty-ninth session, 10-12 December 2013		-

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^a</i>
4.9			Thirtieth session, 25-27 February 2014		-
Total for activity					27,545
5	Informal translations of informal papers for meetings listed above	2			-
Total for activity					-
6	Promotion of contacts with countries outside the ECE region (with reporting of results to Working Group)	2		Secretariat and Chair's travel and DSA (detailed in Table A.5)	3,416
Total for activity					3,416
7.1	External expert to provide secretariat support for the implementation of the Convention and the Protocol	1	July–December 2011	Extrabudgetary post	92,911
7.2			2012	Extrabudgetary post	132,936
7.3			2013	Extrabudgetary post	18,932
7.4			January–June 2014	Extrabudgetary post	-
Total for activity					225,847
8.1	Further secretariat support	2	Consultants	Good practice guidance on public participation in SEA (fee and travel); Guidance on addressing possible inconsistency with State ecological expertise (fee and travel)	19,170
8.2			Promotional materials	(None)	-
8.3			Secretariat travel in relation to the workplan	Secretariat travel and DSA (detailed in Table A.6)	9,033
Total for activity					28,203
9.1	Compliance with and implementation of Convention	2	Informal translations of submissions		-
9.2		1	Drafting of review of implementation	Consultant to prepare a draft review of implementation of the EIA Convention and of the SEA Protocol in the period 2010-2013 (fee); Informal translations of national reports by the Parties (from Russian to English)	19,350
9.3		2	Country-specific performance reviews:		
9.3.1					-
9.3.2					-
9.3.3					-
Total for activity					19,350
10.1	Exchange of good practices	2	Joint workshop on public participation with the Aarhus Convention, 29-30 October 2012	Participation of CITs and NGOs	15,888
10.2					-
10.3					-
10.4					-
Total for activity					15,888
11	Subregional cooperation: workshop for the Mediterranean Sea area	2			-
Total for activity					-

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure^a</i>
Total for all activities					361,123

^a Expenditure in italics is estimated

Table A.4

Expenditure from the Convention's trust fund on unbudgeted activities

(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Justification</i>	<i>Type of expenditure</i>	<i>Expenditure</i>
1	Side-event during the "Environment for Europe" Ministerial Conference, Astana, 21-23 September 2011	3	Geneva Declaration, para. 19; willingness of Switzerland to provide funds	Practical arrangements: interpretation and refreshments	2,072
				Participation of non-governmental organizations	1,213
2	Secretariat support of the ratification of the Convention and accession to the Protocol by the Russian Federation	3	Cavtat Declaration, para. 17; Geneva Declaration, para. 17; willingness of Sweden to provide funds	Meeting with representatives of the Ministry of Natural Resources and Environment, and of the Russian Government Institute of Legislation and Comparative Law Studies, to discuss implementation of the Espoo Convention by the Russian Federation, Moscow, 29 November 2011	1,441
Total for all activities					4,727

Table A.5

Promotion of contacts with countries outside the UNECE region: travel and subsistence allowances

(in United States dollars)

<i>Index</i>	<i>Purpose of travel</i>	<i>Expenditure^a</i>
11.1	International Association for Impact Assessment Special Conference on Strategic Environmental Assessment, Prague, 21-23 September 2011 (2 persons, but one paid for from budget line for associate expert)	1,525
11.2	Korea Environment Institute International Conference 2012, Seoul, 13-15 June 2012 (most costs covered by the organizer) Korea Environment Institute International Conference 2011, Seoul, 17-18 November 2011 (most costs covered by the organizer)	102
11.3	International Association for Impact Assessment Conference of IAIA on Energy Future-The role of Impact Assessment, Porto, 29 May - 1 June 2012 (2 persons, but one paid for from budget line for associate expert)	1,788
Activity total		3,416

^a Expenditure in italics is estimated

Table A.6

Secretariat travel in relation to the workplan: travel and subsistence allowances

(in United States dollars)

<i>Index</i>	<i>Purpose of travel</i>	<i>Expenditure^a</i>
10.3.1	Side-event on the importance of impact assessment in planning related to greening the economy and in sustainable water management, during the "Environment for Europe" Ministerial Conference, Astana, 21-23 September 2011	2,895
10.3.2	Meeting with officials of Swiss Ministry of Foreign Affairs and Federal Office for the Environment regarding capacity-development, Bern, 17 October 2011 (2 persons, but one covered by associate expert's travel budget)	237
10.3.3	Presentation on the role of UNECE Water and Espoo Conventions, within an International High Level Conference "Strengthening transboundary water cooperation in Central Asia: the role of international water law and the UNECE Water Convention and the Workshop on the Protocol on Water and Health", Almaty (Kazakhstan), 25-27 October 2011 (costs covered by Water Convention-related project)	-
10.3.4	Fifth seminar on cooperation on the Espoo Convention in the Baltic Sea subregion, Sopot (Poland), 27-28 October 2011	1,429
10.3.5	Training workshop for strengthening capacities in Uzbekistan for understanding and implementing the Convention, and in particular the Convention's Protocol on Strategic Environmental Assessment, Tashkent, 9-12 November 2011 (costs covered by Water Convention-related projects)	
10.3.6	Meeting with DG-DEVCO of the European Commission on the involvement of Espoo Convention Secretariat in the EU funded EAP-Green project, Brussels, 16 March 2012	631
10.3.7.	Sixth seminar on cooperation on the Espoo Convention in the Baltic Sea subregion, Tallinn, 20-21 September 2012	1,923
10.3.8.	Seminar on Green economy in the eastern partnership partner countries after the Rio+20, Brussels 4 October 2012	1,199
10.3.9.	Second meeting of the Bureau, Kiev, 31 January - 1 February 2013	720
10.3.10.	Start-up workshop for pilot project on post-project analysis in Belarus with Ukraine, Brest, 9-10 April 2013 (2 persons, costs covered by EnvSec)	-
Activity total		9,033

^a Expenditure in italics is estimated

Table A.7

In-kind contributions made

(in United States dollars)

<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Date</i>	<i>Source</i>	<i>Value^a</i>	<i>Notes</i>
Promotional	3	Side-event during the "Environment for Europe" Ministerial Conference, Astana	21-23 September 2011	Switzerland	2,000	Financial support for speaker
Subregional cooperation and capacity-building	3	Fifth seminar on cooperation on the Espoo Convention in the Baltic Sea subregion, Sopot (Poland)	27-28 October 2011	Poland, together with Sweden, Germany and Estonia	20,000	
Promoting ratification and application of the Protocol	3	Workshop to strengthen capacity for the development of EIA and SEA systems in Uzbekistan, with sharing of experiences from other countries in the implementation of the Espoo Convention and in particular its Protocol, Tashkent	9-12 November 2011	German International Cooperation Agency, GIZ, and UNDP Uzbekistan	15,000	Trainer fees and travel covered by GIZ, local costs by UNDP
Subregional cooperation and capacity-building	3	Sixth seminar on cooperation on the Espoo Convention in the Baltic Sea subregion, Tallinn	20-21 September 2012		20,000	
Total					57,000	

^a Value is that indicated in the current budget (decision V/10) for priority 1 and 2 activities, but is purely indicative for priority 3 activities.

Table A.8

Budget, after decision V/10

(in United States dollars)

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Budget</i>	<i>Savings</i>	<i>Overspend</i>	<i>Explanation / Justification</i>
Organizational activities							
1	Sixth session of the Meeting of the Parties to the Convention and the second session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	2	-	90,000	0	0	
2	Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva	2	-	120,000	30,000	0	
3	Meetings of the Bureau (free-standing)	2	-	20,000	0	0	
4	Meetings of the Implementation Committee	2	-	40,000	0	0	
5	Informal translations of informal papers for meetings listed above	2	-	65,000	0	0	
6	Promotion of contacts with countries outside the UNECE region	2	-	25,000	0	0	
7	External expert to provide secretariat support for the implementation of the Convention and the Protocol (including coordination of capacity-development, development and maintenance of website, modification of questionnaire, drafting of review of implementation and of other documents)	1	-	450,000	0	0	
8.1	Further secretariat support for the implementation of the Convention and the Protocol	2	Consultants	60,000	0	0	
8.2		2	Promotional materials	30,000	0	0	
8.3		2	Secretariat travel in relation to the workplan	90,000	0	0	
Substantive activities							
9.1	Compliance with and implementation of the Convention and the Protocol	2	Informal translations of submissions	10,000	0	0	
9.2		1	Drafting of review of implementation	20,000	0	0	
9.3		2	Country-specific performance reviews	75,000	0	0	

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Budget</i>	<i>Savings</i>	<i>Overspend</i>	<i>Explanation / Justification</i>
10	Exchange of good practices	2	Workshops or half-day seminars	40,000	0	0	
	Carried forward activities						
11	Subregional cooperation	2	Workshop for Mediterranean Sea area	20,000	0	0	
	Total			1,155,000	30,000	-	