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Item 13 of the provisional agenda

Use of financial and in-kind resources in 2015–2016

Use of financial and in-kind resources to implement the workplan in 2015–2016

Report by the secretariat

Summary

The present report was prepared by the secretariat following the request of the Conference of the Parties at its eighth meeting (Geneva, 3–5 December 2014) (ECE/CP.TEIA/30, para. 77). It contains information on the provision and use of financial and in-kind resources provided by Parties to the Convention on the Transboundary Effects of Industrial Accidents in the period 2015–2016.

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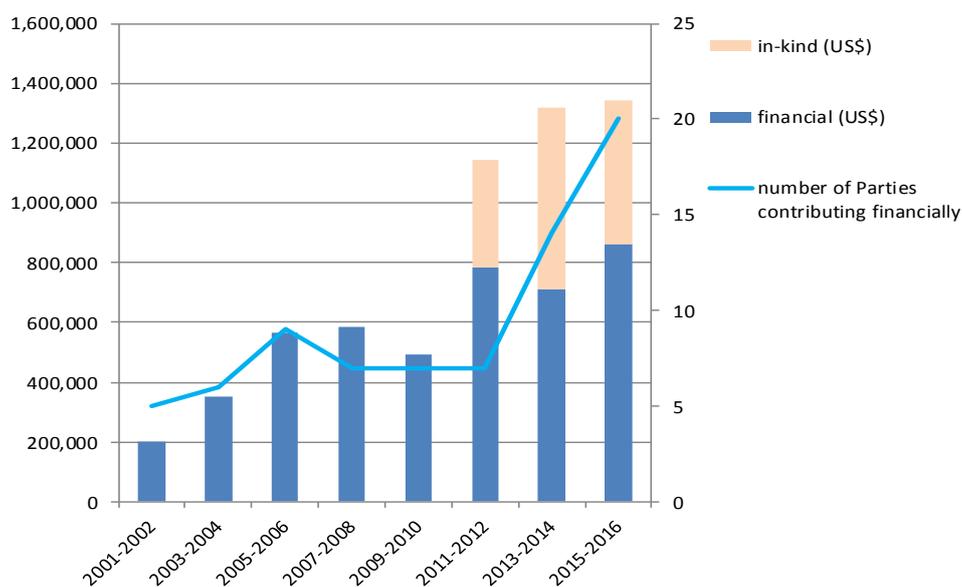
1. At its eighth meeting (Geneva, 3–5 December 2014), the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (Industrial Accidents Convention) accepted the budget for the 2015–2016 workplan. It requested the secretariat to prepare a report on the use of resources for the 2015–2016 biennium for consideration at its ninth meeting (ECE/CP.TEIA/30, para. 77).

2. In response to the above request, the present report contains information on the use of financial resources and in-kind contributions under the Convention. It also lists all those Parties, other member States of the United Nations Economic Commission for Europe (ECE) and international organizations that provided financial or in-kind contributions for the implementation of the Convention's activities in the period 2015–2016. All expenditure figures are provisional as ECE is unable to provide certified financial data during the continuing transition to Umoja, the United Nation's new administrative system.

3. During the biennium 2015–2016 a total of US\$ 861,340 in financial contributions was made to the Convention trust fund by Parties, or was expected to be made (see table 1).¹ In addition, the Russian Federation committed US\$ 265,550 for the carrying out of a project on strengthening the implementation of and accession to the Convention in Central Asia in the period 2016–2019, but with most expenditure occurring in the biennium 2017–2018. Project income and expenditure will be reported to the tenth meeting of the Conference of the Parties. The figure below illustrates the evolution of financial contributions over the past 16 years, since the entry into force of the Convention in 2000.

Biennial financial contributions (2001–2016) and in-kind contributions (2011–2016)

(in United States dollars)



4. In-kind contributions from Parties and other stakeholders, by providing expertise or direct financing for the organization of different meetings and events under the Convention, were also provided during the biennium 2015–2016, totalling approximately US\$ 481,600 in value (see table 1).² The biennium 2015–2016 saw in-kind contributions from the following Parties: Czechia, Germany, the Netherlands, Poland, the Republic of Moldova,

¹ In addition, the net interest and gain on currency exchange was US\$ 3,754.

² It has not been possible to identify all in-kind contributions.

Romania, Slovenia, Sweden, the United Kingdom of Great Britain and Northern Ireland and the European Union, including the European Investment Bank and the European Commission's Joint Research Centre, among others. In addition, similar in-kind contributions were made by the United Nations Development Programme (UNDP), the Joint United Nations Environment Programme (UNEP)/United Nations Office for the Coordination of Humanitarian Affairs (OCHA) Environment Unit, the Organization for the Prohibition of Chemical Weapons (OPCW) and the Organization for Economic Cooperation and Development (OECD). Partnership with the National Policy Dialogues on Integrated Water Resource Management under the ECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention), the operational instrument of the European Union Water Initiative, has also resulted in in-kind contributions. Cooperation during the biennium has been pursued with Regional Environmental Centres. The GCE Group (Russian Federation), a private company, also provided inputs, notably by hosting and/or organizing meetings and offering expertise.³ The in-kind contributions provided during the biennium have, in addition to the financial contributions provided to the Convention's trust fund, substantially contributed to and enhanced the implementation of the programme of work.

5. In addition to the in-kind contributions listed above, elected and nominated members of subsidiary bodies made significant contributions in meetings of the subsidiary bodies and through raising awareness of the Convention at various events. Further to the regular meetings of the Bureau, the Working Group on Implementation, the Working Group on the Development of the Convention (Working Group on Development) and the Joint Expert Group on Water and Industrial Accidents, two small groups were established under the Working Group on Development: the small group of legal experts and the small group on land-use planning, the latter in cooperation with the Protocol on Strategic Environmental Assessment to the Convention on Environmental Impact Assessment in a Transboundary Context.

6. The following countries benefitted during the biennium from activities under the Assistance Programme while at the same time contributing in-kind to activities: Kazakhstan, Kyrgyzstan, Montenegro, Republic of Moldova, Turkmenistan and Ukraine.⁴

7. The balance of the trust fund under the Convention (at December 2014, December 2015 and August 2016), as well as projections (to end December 2016), are presented in table 2.

8. Table 3 presents a summary comparison of planned and actual expenditure. The details on expenditures, including a comparison between planned and actual expenditures, are contained in table 4. The expenditures are presented in terms of payments made directly from the trust fund,⁵ as well as payments covered through in-kind contributions by Parties, where the latter were also translated into United States dollars.⁶ Table 3 also details

³ Mention of any commercial firm in this document does not imply endorsement by the United Nations.

⁴ Romania also participated in and contributed to activities under the Assistance Programme, but not as a beneficiary country.

⁵ The figures reflect the status of the trust fund as of 31 August 2016.

⁶ The following assumptions for costs reflected in United States dollars were made, in accordance with the indicative amounts for estimating the level of workplan resource requirements and for costing in-kind contributions adopted by the Conference of the Parties at its seventh meeting (ECE/CP.TEIA/24, annex I, appendix): (a) hosting a workshop: \$30,000; (b) hosting a joint meeting of the Bureau and Working Group on Implementation: \$7,500; (c) hosting a meeting of the Bureau or Working Group: \$5,000; (d) hosting a task force meeting: \$2,500; (e) expertise when supporting Assistance Programme activities: \$2,000; (f) travel of experts: \$1,000. Further to these assumptions, an

projections on expenditures for meetings to be held between September and December 2016.

Table 1
**Financial contributions to Convention trust funds in the 2015–2016 biennium
(as at 31 August 2016)**

(in United States dollars)

<i>Party/country</i>	<i>Financial contributions</i>	<i>Approximate value of main in-kind contributions</i>
Albania	793	—
Austria	13 623	
Azerbaijan ^a	4 000	—
Belgium	5 302	—
Bulgaria	3 836	—
Croatia	6 000	—
Czechia	23 200	5 000
Finland	5 593	—
France ^b	87 218	
Germany	130 511	295 400
Greece	1 099	—
Lithuania	3 988	—
Netherlands	80 237	3 000
Norway	179 322	—
Poland	20 000	2 000
Republic of Moldova	—	12 000
Romania	5 464	—
Russian Federation ^c	—	—
Serbia	2 700	—
Slovenia ^d	65 517	69 000
Sweden	—	22 500
Switzerland	143 972	—
United Kingdom of Great Britain and Northern Ireland	—	42 700
European Union, including European Investment Bank	78 964	30 000

^a Financial contributions include US\$ 2,000 invoiced in May 2016.

^b Financial contributions include €40,000 (estimated as approximately US\$ 44,800) invoiced in May 2016.

^c In addition, a financial contribution of US\$ 265,550 was made for a project to be carried out in the period 2016–2019, but with most expenditures in the biennium 2017–2018.

^d Financial contributions include approximately US\$ 56,802, as set out in the host country agreement for the ninth meeting of the Conference of the Parties.

additional category was added: (g) hosting of a medium-sized meeting (of a size between a Working Group meeting and a large workshop): \$15,000.

Table 2
Balance of the Convention trust funds and projections (as at 31 August 2016)
(in United States dollars)

<i>Period</i>	<i>Total contributions^a</i>	<i>Total expenditures</i>	<i>Balance</i>
Balance 31 December 2014	—	—	899 672
January–December 2015	460 563	742 781 ^b	617 455
January–August 2016	300 929	224 755	693 628
Projections, September–end December 2016	103 602 ^c	169 695	627 535

^a Total contributions, including interest.

^b Expenditure in 2015, including the costs for an Associate Environmental Affairs Officer that were already transferred in 2014.

^c The projections are calculated on the basis of expected contributions by Azerbaijan, France and Slovenia.

Table 3
Summary comparison of planned and actual expenditure
(in United States dollars)

<i>Area of work</i>	<i>Planned budget</i>	<i>Actual and projected expenditures^a</i>	<i>Estimated value of in-kind contributions</i>
I. Core activities of the Convention	600 000	175 435	270 200
II. Assistance activities of the Convention	1 326 500	156 143	211 400
III. Staff expenditures	1 276 328	805 654	—
Total (all activities and staff)	3 202 828	1 137 231	481 600

^a Includes expenditures actually incurred during the period 1 January 2015–31 August 2016 and projected expenditures for the period 1 September–31 December 2016.

9. A number of planned activities were not completed in the biennium. Regarding the exchange of information, guidance on the implementation of the Convention with regard to amended annex I on hazardous substances for the purpose of identifying hazardous activities was not prepared due to insufficient funds available in the trust fund. Under the Assistance Programme, only one of the three planned subregional workshops on annex I was held and there was very limited activity under the preparatory and implementation phases of the Programme owing to the lack of financing and project proposals. Regarding other activities, the consultation for points of contact to review the effectiveness of the ECE Industrial Accidents Notification System was carried out online, again because of the lack of dedicated financing.

10. Under the Assistance Programme itself, several main activities were not carried out owing to the lack of funds or in-kind contributions: activities under the preparatory phase; activities under the implementation phase further to action plans approved by the Bureau; and subregional workshops or meetings for feedback and training on the self-assessments and action plans developed by the beneficiary countries. An extrabudgetary staff member began working in the 2014–2015 biennium as Assistance Programme Manager, but this post was terminated owing to a lack of funds following the departure of the incumbent in February 2016. Finally, the financing of an extrabudgetary General Service staff member

for the Assistance Programme was not possible because of a lack of funds. Expenses related to the Assistance Programme are included in table 3 above under part III, staff expenditures.

11. The planned budget for the biennium was US\$ 3,202,828, whereas the sum of actual and projected expenditures and in-kind contributions totalled US\$ 1,618,831. However, the reason for the apparent underspend was that the budget was developed in the expectation that lead countries would be found for all activities, and that sufficient funds and in-kind contributions would be made to implement all the activities, which did not transpire. Neither of the two conditions was satisfied in the biennium.

12. Expenditures from the trust funds actually exceeded income, resulting in a reduced balance at the end of the biennium (down from US\$ 899,672 at the end of the previous biennium to US\$ 627,535 by the end of the present biennium (projected)).

Table 4
Details of expenditures for 2015–2016

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>	
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>		
I. Core activities of the Convention							
Involvement of Parties and other stakeholders	Targeted communication (newsletter, press release, leaflet, website, participation in forums)	15 000	The following communication activities were carried out:				
			Press releases, news articles and continuous website updates	—			
			Translations of various materials between ECE official languages	9 700			
				Final production of short film on the Convention, English and Russian (mostly covered by the United Nations regular budget)	562		
	Working visits to Parties and high-level meetings	9 000	Participation by the Bureau or secretariat in the following international forums:				
			Working visit to the European Commission in connection with European Union Civil Protection Information Day, February 2015	1 409			
			Expert Workshop on a Strategy for Seveso Capacity Building in European Union Neighbourhood Countries, 26–27 March 2015	972			
			Working visit to European Commission and participation in European Union Seveso Expert Group meeting, Brussels, 14–15 January 2016	1 350	Participation of Bureau Chair (Slovenia) (T+E)	3 000	
	Working visits to other stakeholders	6 000	Environmental Emergencies Forum organized by Joint UNEP/OCHA Environment Unit, June 2015	1 672			

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	
			European Union IMPEL seminar “Lessons learned from Industrial Accidents”, Lille, France, 2–3 June 2015	1 364		
			Thirteenth meeting of the Commonwealth of Independent States (CIS) Interstate Council on Industrial Safety, Astana, 17–18 September 2015 (covered through funding for National Policy Dialogues under the Water Convention)	—		
			OECD Working Group on Chemical Accidents, Paris, 28–29 October 2015 (covered through United Nations regular budget)	—		
			International seminar “Industrial safety as an element of stability of national economy”, Moscow, 11–12 November 2015 (covered through United Nations regular budget)	—		
			Regional meeting for South-Eastern Europe under the Environment and Security Initiative, Vienna, 16–17 December 2015 (covered by United Nations technical cooperation funds)	—		
			Seminar on the Chemical Weapons Convention and Chemical Safety and Security Management for Member States of the OPCW in the Asia Region, Doha, 23–25 February 2016	—	Presentation by the Chair of the Working Group on Implementation (United Kingdom) (E)	2 000
			Chemical Safety and Security Summit, Kielce, Poland, 18– 20 April 2016	—	Participation of Bureau member (Poland) (E)	2 000

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	Estimated value, in-kind contributions
			Fourteenth International Forum on Industrial Safety, Saint Petersburg, Russian Federation, 24–27 May 2016	—	Participation of expert from Republic of Moldova (E), with travel and accommodation provided by GCE Group, Russian Federation	2 000
			Loss Prevention Symposium, Freiburg, Germany, 8 June 2016	1 106		
			Fourteenth meeting of the CIS Interstate Council on Industrial Safety, Cholpon-Ata, Kyrgyzstan, 14–15 September 2016	1 600 <i>(projection)</i>		
			OECD Working Group on Chemical Accidents, Paris, 24–27 October 2016	1 300 <i>(projection)</i>		
			UNEP Flexible Framework Working Group, Paris, October 2016 (held back to back with OECD meeting above, so no extra travel costs)	—		
	Subtotal	30 000		21 035		9 000
Exchange of information	Exchange of experience and good practices among Parties and promotion of the continuous organization of bilateral exercises for preparedness	30 000	ECE/OECD seminar at the ninth meeting of the Conference of the Parties (additional expenditure notably with regard to extra day for participants)	—		
			Multilateral exercises for preparedness in the framework of the Danube Delta project (see Assistance activities) in 2015	—		
			Publication of <i>An Overview of Methodologies for Hazard Rating of Industrial Sites</i>	—	Joint publication with the European Commission's Joint Research Centre (no estimate available)	

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	
	Guidance on the implementation of the Convention with regard to amended annex I on hazardous substances for the purpose of identifying hazardous activities	30 000	Terms of reference prepared and updated. Consultant not engaged due to lack of funds	—		
	Raising knowledge on industrial safety at universities	90 000	Project “raising knowledge on tailings safety among teachers and students using the tailings management facility checklist methodology”	—	Germany financed the project in kind	90 000
Subtotal		150 000		—		90 000
Strategic partnerships	Sharing of good practices on safety and land-use planning; development of guidance on safety and land-use planning (in cooperation with the ECE Protocol on Strategic Environmental Assessment and the ECE Committee on Housing and Land Management)	35 000	Development of guidance on land-use planning and related safety aspects (costs included within meetings, especially of the Working Group on Development) Workshop on safety and land-use planning, Geneva, 13 April 2016 (costs addressed within seventh meeting of the Working Group on Development)	—	European Union/European Investment Bank for consultancy to develop guidance (US\$ 25,000) and further in-kind contributions for the workshop (estimate)	30 000
	Activities to raise awareness of the risk of complacency, to ensure prevention and maintain a high level of safety, with partners	50 000	Hazard and Crisis Management Week in the framework of the ECE Danube Delta project, including a workshop addressing complacency (see Assistance Programme)	—		
	Publishing and promotion of the checklist for harmonized contingency planning for accidents with potential impacts on transboundary waters and its application	20 000	Application of checklist during Danube Delta project in 2015 Publishing and translation of checklist by Sweden in 2016	—	Publication by Sweden	20 000

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	
	Meetings with partner organizations to coordinate joint activities	30 000	The following meetings were held with partner organizations: Third inter-agency coordination meeting, Paris, May 2015 (travel and subsistence for secretariat participation: one paid by United Nations regular budget) Side event “UNECE tools and good practices for preventing industrial accidents and their transboundary consequences” organized by the Ministry of the Environment and Spatial Planning of Slovenia in cooperation with the secretariat in the framework of meetings of the Conferences of the Parties to the Basel, Rotterdam and Stockholm Conventions, 12 May 2015 Side event organized by ECE, OCHA, OECD, UNEP, and WHO, “From prevention to response and recovery: an integrated approach to chemical accidents management” at the SAICM ICCM-4, Geneva, 2 October 2015 Fourth inter-agency coordination meeting, Geneva, May 2016	902	The meeting was hosted by OECD — Belarus, Germany, the Republic of Moldova, Serbia and Slovenia provided expertise	
				—	The meeting was hosted by OCHA. The Bureau Chair (Slovenia), Chair of the Working Group on Implementation (United Kingdom) and the Bureau member from the Netherlands joined the meeting (E+T)	9 000
Subtotal		135 000		902		9 000

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			Estimated value, in-kind contributions
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	
Financing	Donor meetings and bilateral visits	15 000	See working visits to Parties and high-level meetings above	—		
Subtotal		15 000		—		—
Other activities	Ninth meeting of the Conference of the Parties	80 000	Ninth meeting of the Conference of the Parties, Ljubljana, 28–30 November 2016 Includes joint ECE/OECD seminar on 28 November 2016	80 000 <i>(projection)</i>	Meeting in Ljubljana. Secretariat expenditures include the use of funds provided under the host country agreement. The host country (Slovenia) provides other facilities in kind, including the venue	50 000 <i>(projection)</i>
	Meetings of the Bureau (including a joint meeting with the Working Group on Implementation)	20 000	The following meetings were held:			
			Joint meeting of the Bureau with the Working Group on Implementation, Geneva, 28–29 January 2015 (travel and subsistence for two Bureau members from Eastern Europe and the Caucasus)	1 295		
			Thirtieth meeting of the Bureau, Geneva, 8–9 July 2015, and small group on financing, Geneva, 7 July 2015 (travel and subsistence for two Bureau members from Eastern Europe and the Caucasus)	3 306		
			Thirty-first meeting of the Bureau, Geneva, 3–4 December 2015, back to back with the sixth meeting of the Working Group on Development (travel and subsistence for two members of the Working Group on Implementation from Eastern Europe and the Caucasus covered under Working Group on Development meeting)	—		

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	<i>Estimated value, in-kind contributions</i>
			Thirty-second meeting of the Bureau, Ljubljana, 29–30 June 2016	6 529	Slovenia hosted the meeting	5 000
			Thirty-third meeting of the Bureau, Ljubljana, 27 November 2016 (costs covered under ninth session of the Conference of the Parties)	—	Slovenia hosted the meeting	5 000
	Meetings of the Working Group on Implementation (including a joint meeting with the Bureau)	20 000	The following meetings were held:			
			Joint meeting of the Bureau with the Working Group on Implementation, Geneva, 28–29 January 2015 (travel and subsistence for two Working Group members from Eastern and South-Eastern Europe)	1 727		
			Twenty-eighth meeting of the Working Group on Implementation, Geneva, 30 June–1 July 2015 (travel and subsistence for two members from Eastern and South-Eastern Europe)	2 786		
			Twenty-ninth meeting of the Working Group on Implementation, Geneva, 30 November 2015 a.m., back to back with the sixth meeting of the Working Group on Development (travel and subsistence for two members from Eastern and South-Eastern Europe covered under the Working Group meeting)	—	Expert support of a social scientist provided by the United Kingdom	700
			Thirtieth meeting of the Working Group on Implementation, Geneva, April 2015	3 256		

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	
			Thirty-first meeting of the Working Group on Implementation, Geneva, June 2015	2 742		
	Meetings of the Working Group on Development	60 000	The following meetings were held:			
			Fifth meeting of the Working Group on Development, Geneva, 11–13 May 2015	19 137		
			Sixth meeting of the Working Group on Development, Geneva, 30 November–2 December 2015 (including also expenses for meetings of the Bureau and Working Group on Implementation, held back to back)	9 680		
			Seventh meeting of the Working Group on Development, Geneva, 11–14 April 2015, including Joint Workshop on Land-use Planning and Industrial Safety, 13 April 2016	18 760		
	Provision of legal advice to support the drafting of amendments	30 000	Legal consultants to support the work of the Working Group on Development	3 627	Legal expertise provided by the United Kingdom, including attendance at two meetings in Geneva	34 000
	Meetings of the Joint Ad Hoc Expert Group on Water and Industrial Accidents (Joint Expert Group)	15 000	Thirteenth meeting of the Joint Expert Group, Kyiv, 20 May 2015, back to back with final workshop on tailings management facilities (travel and subsistence for one secretariat staff and two experts from countries in transition)	—	Funds provided by Germany	15 000
			Fourteenth meeting of the Joint Expert Group, Stockholm, May 2016 (travel and subsistence for one secretariat staff)	651	Meeting hosted by Sweden	2 500

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			Estimated value, in-kind contributions
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	
	Consultation for points of contact to review effectiveness of the ECE Industrial Accidents Notification System	45 000	System tests Online consultation process in January/February 2016	—		
Subtotal		270 000		153 497		112 200
Subtotal section I		600 000		175 435		270 200
II. Assistance activities of the Convention						
Assistance Programme	Activities under the preparatory phase (e.g., in Bosnia and Herzegovina, Montenegro and Turkmenistan)	210 000 <i>(indicative)</i>	Limited activities due to lack of financing and project proposals	—		
			Workshop on industrial accident prevention, Montenegro, 6–9 June 2016	—	Slovenia's Development Cooperation Programme (one expert, T+E)	3 000
	Activities under the implementation phase further to action plans approved by the Bureau (e.g., in Georgia, Serbia, the former Yugoslav Republic of Macedonia and Uzbekistan)	400 000 <i>(indicative)</i>	Limited activities due to lack of financing and project proposals Initiation of Russian-funded project in Central Asia countries in lead up to 2017–2018	—		
			Environmental Emergencies Preparedness and Flash Environmental Assessment Tool (FEAT) Training, jointly with the UNEP/OCHA Joint Environment Unit, 24–26 November 2015 (contribution via videoconference)	—		
			Hazard Mapping in Armenia using FEAT, 27–29 January 2015 (contribution via videoconference)	—		

<i>Area of work</i>	<i>Planned workplan</i>		<i>Implemented workplan (including also projections for activities between September–December 2016)</i>			<i>Estimated value, in-kind contributions</i>
	<i>Planned activities</i>	<i>Planned budget</i>	<i>Implemented activities (nature of expenditure)</i>	<i>Expenditures</i>	<i>In-kind contributions received</i>	
	Subregional workshops or meetings for feedback and training on the self-assessments and action plans developed by the beneficiary countries	90 000 <i>(estimate)</i>	No events envisaged, no financing	—		
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — hazard management (continued)	50 000 <i>(estimate)</i>	Hazard and Crisis Management Week, Chisinau, 23–26 March 2015 (financially supported by Finland and Germany) (grant for the workshop organization via UNDP country office to State Hydrometeorological Service for the Republic of Moldova, travel and subsistence for two secretariat staff)	56 340	The Republic of Moldova hosted the Week. In addition, Germany provided in-kind support. Romania participated in the project, though not as a beneficiary country under the Assistance Programme	5 000
	Danube Delta project involving the Republic of Moldova, Ukraine and Romania — crisis management (continued)	100 000 <i>(estimate)</i>	Field exercise in the Danube Delta, Giugiuurlesti, Republic of Moldova, 1–3 September 2015 (financially supported by Finland, the Netherlands and Romania) (grant for the workshop organization via UNDP country office to State Hydrometeorological Service for Republic of Moldova, travel and subsistence for one secretariat staff)	28 686	The Republic of Moldova hosted the exercise. In addition, Germany provided in-kind support. Romania participated in the project, though not as a beneficiary country under the Assistance Programme	5 000
			Layout, translation and printing of <i>Safety Guidelines and Good Industry Practices for Oil Terminals and for Pipelines</i> , and finalization of a hazard map	5 547		
			Consultant to prepare comparative analysis of legal and regulatory frameworks and draft agreement and to support preparation of joint contingency plan and different activities under the Danube Delta Project	8 861		

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	Estimated value, in-kind contributions
			Final project workshop — hazard and crisis management part — Bucharest, 20–21 October 2015 (financially supported by Germany) (grant for the workshop organization to Terra Millennium III Foundation in Bucharest and travel and subsistence for two secretariat staff; travel of Division Director financed through the United Nations regular budget)	29 136	Czechia (participation of several experts). Germany also provided in-kind support	5 000
			Six meetings of the Danube Delta project management group (including via teleconference)	—		
	Two advisory missions	20 000	Not undertaken	—		
	Activities to build capacity for the implementation of amended annex I in countries of Eastern Europe, the Caucasus and Central Asia through three subregional workshops on chemicals management and the identification of hazardous activities, in cooperation with partners, including the ECE Transport Division as custodian of GHS	186 500 (estimate)	Subregional workshop on industrial accident prevention (chemicals management, identification and notification of hazardous activities) and accidental water pollution, Astana, 26–28 May 2015 (financing provided by Norway and Germany) (grant to the UNDP office in Astana, travel and subsistence for three secretariat staff, including secretary of Subcommittee on the GHS)	27 573	OPCW (financing travel of two participants from Kyrgyzstan and one expert from Belarus). Presentation by the Chair of the Working Group on Implementation (United Kingdom) (T+E)	3 000
Other assistance activities	Activities to address risk management at tailings management facilities, e.g., in Armenia and Ukraine, including at a subregional level	270 000	Finalization of project and final workshop on tailings management facility safety, Kyiv, 19–20 May 2015 (including travel and subsistence for one secretariat staff and servicing of meeting of Joint Expert Group financed by Germany)	—	Bilateral project financed by Germany	78 400

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	Estimated value, in-kind contributions
			Activities to address risk management at tailings management facilities in Georgia (2016–2017)	—	Bilateral project financed by Germany	24 105
			Enhancing knowledge on industrial safety at universities (improving and increasing knowledge among students and teachers on tailings safety, and a legislative review, in Ukraine) (2016–2017)	—	Bilateral project financed by Germany	87 895
	Activities of the Joint Expert Group to support the use and application of safety guidelines and checklists developed under its auspices and to provide assistance in organizing workshops, seminars and exercises		Participation of members of the Joint Expert Group in the testing of the checklist on contingency planning in the framework of the Danube Delta project	—		
Subtotal, section II		1 326 500		156 143		211 400
III. Staff expenditures						
	Extrabudgetary (XB), Professionals (42 work months)	810 888	Environmental Affairs Officer (January–November 2015 and December 2016)	210 950		(<i>projection</i>)
			Associate Environmental Affairs Officer (July–November 2016)			
			Assistance Programme Manager (January 2015–February 2016)	260 205		
			Consultant to support secretariat (April–June 2016)	25 042		
	XB, Professional (financing through the trust fund until end-October 2015 assured) (21 work months)	325 440	Associate Environmental Affairs Officer (January–October 2015 and January–December 2016)	309 457		(<i>projection</i>)

Area of work	Planned workplan		Implemented workplan (including also projections for activities between September–December 2016)			Estimated value, in-kind contributions
	Planned activities	Planned budget	Implemented activities (nature of expenditure)	Expenditures	In-kind contributions received	
	XB, General Service (11 work months)	140 000	No funds available	—		
Subtotal , section III		1 276 328		805 654		—
Total (all activities and staff)		3 202 828		1 137 231		481 600

Abbreviations: Basel Convention = Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal; CIS = Commonwealth of Independent States; Danube Delta project = Project on hazard and crisis management in the Danube Delta; E = expert provided in kind; E+T = expert provided in kind, together with their travel and subsistence; FEAT = Flash Environmental Assessment Tool; GHS = Globally Harmonized System of Classification and Labelling of Chemicals; ICCM-4 = fourth session of the International Conference on Chemicals Management; OSCE = Organization for Security and Cooperation in Europe; Rotterdam Convention = Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade; SAICM = Strategic Approach to International Chemicals Management; Stockholm Convention = Stockholm Convention on Persistent Organic Pollutants; WHO = World Health Organization; XB = extrabudgetary.