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Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes

Eighth session

Astana, 10–12 October 2018

Items 5, 6, 7, 8, 9, 10, 11, 12, 13 and 14 of the provisional agenda

Reporting under the Convention and on Sustainable Development Goal indicator 6.5.2

Opening of the Convention, promotion and partnerships

Implementation and compliance

Supporting implementation and application of the Convention through projects on the ground and capacity development

European Union Water Initiative and National Policy Dialogues

Water-food-energy-ecosystems nexus in transboundary basins

Identifying, assessing and communicating the benefits of transboundary cooperation

Adapting to climate change in transboundary basins

Water and industrial accidents

International Water Assessment Centre

Overview of contributions and expenditures in 2015–2018

Note by the secretariat

Summary

The present document reports on the contributions and expenditures related to the implementation of the programme of work for the Convention on the Protection and Use of Transboundary Watercourses and International Lakes for the period 2016–2018 (ECE/MP.WAT/49/Add.1), adopted at the seventh session of the Meeting of the Parties in November 2015. It complements the narrative report on implementation of the work programme (ECE/MP.WAT/2018/2).

At their second joint meeting (Geneva, 28–30 May 2018), the Working Group on

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Integrated Water Resources Management (WGIWRM) and the Working Group on Monitoring and Assessment (WGMA) considered the implementation of the current programme of work and requested the secretariat to submit the present document to the eighth session of the Meeting of the Parties.

The Meeting of the Parties may wish:

- (a) To endorse the report on contributions and expenditures;
- (b) To express its gratitude to the Parties to the Convention, especially those that have led activities, and to the organizations and partners that have provided human and financial resources to implement the programme of work;
- (c) To call on the Parties and partners to continue to provide financial support for the implementation of the future programme of work and to provide such resources without earmarking them, if possible;
- (d) To encourage countries and partners that have not yet contributed to provide financial resources for the implementation of the future programme of work.

I. Balance as at 30 June 2015

1. As at 30 June 2015, the balance of the Water Convention's trust funds was US\$ 2,252,324 (ECE/MP.WAT/2015/2).

II. Contributions received during the period 2015–2018

A. Contributions to the trust funds¹ from 1 July 2015 to 31 December 2015

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
United Nations Development Programme (UNDP) on behalf of the European Commission	30 April	EUR	404 832	438 604	European Union Water Initiative (EUWI) National Policy Dialogue (NPD), Kazakhstan
Finland	22 July	EUR	51 160	56 530	Seventh Meeting of the Parties
Hungary	8 Aug.	USD	100 700	100 700	Seventh Meeting of the Parties
OECD on behalf of the European Commission	21 Oct.	EUR	150 000	164 473	EUWI NPDs in all Eastern European, Caucasus and Central Asia (EECCA) countries
Germany	27 Oct.	EUR	50 000	56 116	Seventh Meeting of the Parties
Norway	2 Nov.	EUR	91 746	100 599	Implementation Committee, NPDs
Germany	9 Nov.	EUR	50 000	54 824	Seventh Meeting of the Parties
Finland	14 Dec.	EUR	140 000	148 148	Chu Talas climate change project
Finland	14 Dec.	EUR	100 000	105 820	Afghan-Tajik cooperation project
Finland	14 Dec.	EUR	100 000	105 820	Water quality in Central Asia project
Netherlands	17 Dec.	EUR	200 000	219 780	Climate change activities
Estonia	29 Dec.	EUR	10 000	10 989	Benefits activities
Italy	29 Dec.	EUR	120 000	131 868	Nexus and benefits in the Balkans
Total				1 694 271	

¹ These include the Water Convention trust fund and other trust funds used to implement activities under the Convention's programme of work, namely the trust funds for Water and Security (i.e., the Environment and Security Initiative (ENVSEC)); National Policy Dialogues (NPDs), including the Kazakhstan Green Economy Project; and the UN-Water inter-agency cooperation trust fund. Of the projects supporting implementation of the Convention under programme area 1.1, those funded by Finland (on water quality in Central Asia and Afghan-Tajik cooperation, respectively) and the Global Environment Facility (GEF)-funded project for Chu Talas cooperation are included whereas the projects on the network of Eastern European water management organizations, Afghan-Tajik cooperation and dam safety, funded from the Russian Federation's contribution to ECE, are not included. Where funds are provided by the European Commission for NPDs, by UN-Water and by ENVSEC, the programme support costs are 7 per cent; for all other contributions, the programme support costs are 13 per cent.

^a United States dollars. Exchange rates from currency of contribution to dollars are calculated as at the date of funds transfer. Figures are rounded.

B. Contributions to the trust funds from 1 January 2016 to 31 December 2016

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
Switzerland	21 Jan.	CHF	50 000	49 603	Climate change activities
Finland	22 Jan.	EUR	76 000	82 429	Nexus activities
European Commission	14 Mar.	EUR	233 303	255 814	EUWI NPDs in all EECCA countries
UNDP on behalf of the Global Environment Facility (GEF)	7 Apr	USD	67 800	67 800	Chu-Talas cooperation
France	10 June	CHF	43763	44 116	Opening activities
Finland	5 Aug.	EUR	20 000	22 197	Working Group on Integrated Water Resources Management and nexus workshop
Global Water Partnership – Mediterranean (GWP–Med)	5 Aug.	EUR	157 000	174 250	Opening and nexus activities, Middle East and Northern Africa (MENA) region
Organization for Security and Co-operation in Europe (OSCE)	22 Apr.	EUR	110 434	124 502	Climate change (Dniester project)
Switzerland	23 Aug.	USD	428 105	428 105	Unearmarked
Switzerland	25 Aug.	CHF	160 000	164 439	Climate change workshop, Working Group on Integrated Water Resources Management and nexus workshop
Germany	25 Aug.	EUR	25 000	27 932	Implementation Committee
UNDP on behalf of the European Commission	22 Sept.	USD	516 844	516 844	EUWI NPD in Kazakhstan
Germany	3 Oct.	EUR	47 000	52 690	Working Group on Integrated Water Resources Management and “train the practitioner” workshop
Netherlands	1 Nov.	EUR	200 000	212 314	Climate change activities
European Commission	3 Nov.	EUR	25 000	26 539	Unearmarked
Italy	22 Nov.	EUR	165 000	174 603	Drina nexus assessment
Norway	23 Nov.	USD/ NOK	130 000	89 632	Implementation Committee, NPDs
Finland	24 Nov.	EUR	150 000	158 730	Chu-Talas climate change project
Finland	24 Nov.	EUR	15 000	15 923	Unearmarked
Finland	24 Nov.	EUR	75 000	84 175	Nexus
Finland	5 Dec.	EUR	100 000	106 157	Unearmarked
Hungary	6 Dec.	USD	10 000	10 000	Unearmarked
Germany	9 Dec.	EUR	30 976	32 778	Nexus

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
Germany	16 Dec.	EUR	19 000	20 169	Nexus workshop
European Commission	28 Dec.	EUR	600 000	636 942	EUWI+ NPDs in Eastern Neighbourhood countries
Total				3 578 683	

^a United States dollars. Exchange rates from currency of contribution to dollars are calculated as at the date of funds transfer. Figures are rounded.

C. Contributions to the trust funds from 1 January 2017 to 31 December 2017

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
Hungary	19 Jan.	USD	10 000	10 000	Unearmarked
United Nations Educational, Scientific and Cultural Organization (UNESCO)	10 Feb.	USD	40 000	40 000	Climate change and nexus activities
German Federal Environment Agency	3 May	EUR	2 743	2 978	Sava assessment
International Union for Conservation of Nature (IUCN)	23 May	USD	32 980	32 898	Benefits activities
Netherlands	30 May	EUR	200 000	217 155	Climate change
UNDP on behalf of GEF	5 June	USD	51 200	51 200	Chu-Talas cooperation
African Development Bank (AfDB)	30 June	USD	3 000	3 000	Climate change training
Switzerland	30 June	CHF	80 000	83 420	Climate, Working Group on Integrated Water Resources Management
France	3 July	CHF	43 290	45 140	Opening activities
Germany	3 July	EUR	60 000	68 259	Working Group on Integrated Water Resources Management and reporting
Finland	18 July	EUR	50 000	56 882	Water quality in Central Asia project
Finland	18 July	EUR	50 000	56 882	Afghan-Tajik cooperation project
Hungary	25 July	USD	15 000	15 000	Unearmarked
UN-Water	31 July	USD	57 613	57 613	Reporting on Sustainable Development Goal indicator 6.5.2

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
UNDP on behalf of the European Commission	Aug.	USD	275 495	275 495	EUWI NPD in Kazakhstan
European Investment Bank (EIB)	4 Aug.	EUR	17 000	20 000	Climate change activities
IUCN	7 Aug.	USD	33 000	33 000	Benefits activities
University of Geneva	8 Sept.	CHF	15 000	15 856	Workshop on recent progress in transboundary cooperation
GWP-Med	18 Sept.	EUR	157 000	188 702	Opening and nexus activities, Middle East and Northern Africa (MENA) region
Finland	27 Nov.	EUR	18 000	20 905	Unearmarked (also for Protocol)
Austria	27 Nov.	EUR	20 000	23 228	Reporting
Switzerland (Swiss Agency for Development and Cooperation (SDC))	4 Dec.	USD	428 105	428 105	Unearmarked
IUCN	5 Dec.	USD	33 000	33 000	Benefits activities
Switzerland	7 Dec.	CHF	100 000	101 626	Reporting
Switzerland	7 Dec.	CHF	50 000	50 813	Climate change activities
Italy	12 Dec.	EUR	15 000	17 772	Drin nexus assessment
Netherlands	20 Dec.	EUR	200 000	236 966	Climate change, benefits
Italy	19 Dec.	EUR	64 000	75 829	Drina nexus assessment
Finland	22 Dec.	EUR	100 000	118 483	Unearmarked
Luxembourg	31 Dec	EUR	10 000	11 947	Unearmarked
Bulgaria	31 Dec.	EUR	3 000	3 584	Unearmarked
Germany	31 Dec.	EUR	15 000	17 921	Water allocation workshop
European Union	31 Dec.	EUR	25 000	29 868	Unearmarked
European Union	31 Dec.	EUR	900 000	1 066 350	EUWI+ NPDs in Eastern Neighbourhood countries
Norway	31 Dec.	USD	104 100	104 100	Implementation Committee, benefits, reporting
UNDP on behalf of the European Commission	Dec.	USD	94 789	94 789	EUWI NPD in Kazakhstan
Total				3 708 766	

^a United States dollars. Exchange rates from currency of contribution to dollars are calculated as at the date of funds transfer. Figures are rounded.

D. Contributions to the trust funds from 1 January 2018 to 31 May 2018

<i>Country</i>	<i>Date received</i>	<i>Currency</i>	<i>Amount</i>	<i>Amount in USD^a</i>	<i>Earmarked/explanation</i>
France	31 Mar.	USD	47 872	47 872	Opening activities
Austria	10 Apr.	EUR	20 000	24 691	Reporting
Luxemburg	16 Jan.	EUR	885	1 057	Unearmarked
Germany	17 Jan.	EUR	20 000	23 895	Reporting
University of Geneva	21 Apr.	CHF	15 000	15 707	Benefits
Luxemburg	03 Apr.	EUR	9 500	11 728	Unearmarked
Germany	30 Apr.	EUR	40 000	49 383	Working Group on Integrated Water Resources Management
UN-Water	1 May	USD	146 669	146 669	Reporting on Sustainable Development Goal indicator 6.5.2
UNDP on behalf of the European Commission	24 Jan.	USD	237 613	237 613	EUWI NPD, Kazakhstan
Interests and refunds for all years (2015–2018)				208 950	
Total				767 565	

^a United States dollars. Exchange rates from currency of contribution to dollars are calculated as at the date of funds transfer. Figures are rounded.

2. **A total of US\$ 9,749,285** was received during the period 1 July 2015 to 31 May 2018.

III. Expenditures from 1 July 2015 until 31 May 2018

3. Total expenditures from 1 July 2015 until 31 May 2018 were **US\$ 8,747,424**.² A breakdown of costs by programme area, inclusive of programme support costs, is set out in the table below.

<i>Description</i>	<i>Amount in USD</i>
(a) Official meetings	
Staff	200 964
Seventh Meeting of the Parties (travel of staff and participants, International Institute for Sustainable Development (IISD) services and interpretation)	214 198
Working Group and Bureau meetings	
2016 (travel of participants and interpretation)	152 088
2017 (travel of participants and interpretation)	108 768
2018 (travel of participants and interpretation)	166 950
Subtotal (a)	842 970
(b) Programme area 1:	

² This includes expenditures from July-December 2015 used for the finalization of activities under the programme of work for 2013–2015.

<i>Description</i>	<i>Amount in USD</i>
Support to implementation and application^a	
Staff	447 309
Travel	217 114
Consultancy	118 456
Grants	239 465
Subtotal (b)	1 022 344
(c) Programme area 2: Benefits of transboundary cooperation	
Staff	221 822
Travel	102 991
Consultancies	55 797
Subtotal (c)	380 610
(d) Programme area 3: Water-food-energy-ecosystems nexus^b	
Staff	410 160
Travel	220 231
Consultancies	243 714
Grants	169 920
Subtotal (d)	1 044 025
(e) Programme area 4: Adapting to climate change in transboundary basins	
Staff	414 037
Travel	445 802
Consultancies	271 193
Grants	86 906
Subtotal (e)	1 217 938
(f) Programme area 5: Opening, promotion and partnerships	
Staff	459 612
Travel	440 575
Consultancies	341 660
Subtotal (f)	1 241 847
(g) Programme area 6: European Union Water Initiative and National Policy Dialogues^c	
Staff	1 509 245
Travel	408 000

<i>Description</i>	<i>Amount in USD</i>
Consultancies	488 863
Grants	591 584
Subtotal (g)	2 997 692
Total ((a)-(g))	8 747 424

^a Expenses reported include projects on the ground implemented under programme area 1.1. These costs were not reflected in the budget adopted by the Meeting of the Parties at its seventh session as they are project-driven and dependent on the availability of funds.

^b Some of the nexus projects, in particular those on the Drina River basin and the North-West Sahara Aquifer System, also include activities on the benefits of cooperation as explained in the report on implementation of the work programme (ECE/MP.WAT/2018/2) However, as it is impossible to separate the expenditures, all costs have been assigned to the nexus area of work.

^c The table reflects all expenditures related to contributions from the European Union for Eastern Neighbourhood countries (within the framework of the EUWI + project) and the Green Economy in Kazakhstan project for National Policy Dialogues in the country, as well as contributions for NPDs by other countries (especially Norway). However, it should be noted that the EUWI+ and Kazakhstan Green Economy projects funded activities beyond the Convention's programme of work. In particular, approximately 30 per cent of the expenditures in the EUWI+ project is related to implementation of the Protocol on Water and Health to the Water Convention and its programme of work. Similarly, expenditures from the European-Union-funded project on the Green Economy in Kazakhstan were also related to promotion of the application of the Protocol on Water and Health and the Convention on Environmental Impact Assessment in a Transboundary Context (Espoo Convention).

IV. Approximate balance as at 31 May 2018

4. The approximate balance of the various trust funds as at 31 May 2018 was approximately US\$ 3,252,185.

V. In-kind contributions

5. The present section summarizes the in-kind contributions to implementation of the programme of work. Unfortunately, it is difficult to keep track of all contributions because the secretariat is not always informed of them. Therefore, this list should not be considered comprehensive and the secretariat apologizes for any unintended omission.

6. Germany and France funded junior professional officers in the secretariat.

7. The Netherlands provided in-kind expertise in the form of one lead expert for programme area 4 on climate change adaptation in transboundary basins.

8. Numerous experts contributed to the preparation of the following publications: *Methodology for assessing the water-food-energy-ecosystem nexus in transboundary basins and experiences from its application: synthesis*; *Identifying, assessing and communicating the benefits of transboundary water cooperation – Lessons learnt and recommendations*; *Words into Action Implementation Guide for Addressing Water-Related Disasters and Transboundary Cooperation*; and *How to prepare bankable projects for climate change adaptation in transboundary basins*.³

9. Some partners, such as GWP-Med and the GEF International Waters Learning Exchange and Resource Network (IW:LEARN), directly funded the travel of some eligible

³ These publications will be made available at www.unece.org/env/water/publications/pub.html.

experts to various events within the framework of the Convention, including workshops on climate change, water allocation and others.

10. Some institutions hosted meetings: The seventh meeting of the Implementation Committee (Budapest, Hungary, 1–2 December 2016) was hosted by Hungary's National University of Public Service and the eighth meeting (Haparanda, Sweden, 23–24 May 2017) by the Finnish-Swedish Transboundary River Commission.

11. Hungary also hosted the technical meeting on the template for reporting on Sustainable Development Goal indicator 6.5.2 and under the Water Convention (Budapest, Hungary, 16–17 January 2018), as well as a meeting of the Expert Group on Fire-water Retention (Budapest, Hungary, 20–21 June 2017).

12. The Cooperation in International Waters in Africa (CIWA) programme, implemented with technical assistance from the World Bank, and the Climate Resilient Infrastructure Development Facility (CRIDF), funded by the United Kingdom's Department for International Development (DFID), supported the assessment of the benefits of transboundary water cooperation in the Cubango-Okavango River basin.

13. IUCN supported the work on the benefits of transboundary water cooperation in the Intergovernmental Authority on Development (IGAD) region by directly covering local costs and providing substantive and administrative support for several workshops in the IGAD region.

14. Lithuania provided in-kind support for the project on river basin management and climate change adaptation in the Neman River basin, including by hosting and funding several project events. Finland provided an expert for the Chu Talas climate change project. The International Network of Basin Organizations (INBO) provided most of the funding for the pilot project supporting the development of an extended outline for the Sava River basin adaptation strategy and the World Meteorological Organization provided significant support for climate change activities under the Convention.

15. The Senegal Basin Development Organization hosted the training on preparing bankable project proposals for financing climate change adaptation in transboundary basins (Dakar, Senegal, 21–23 June 2017). The World Bank provided a consultant for this training who prepared the background paper and facilitated the training. The International Network of Basin Organizations (INBO), African Development Bank/ the African Water Facility and European Investment Bank also contributed significantly.

16. Chad, Ghana, Mexico, Senegal and Tunisia provided in-kind support for the national, regional and subregional capacity-building events on the Water Convention that they hosted, namely: a regional workshop on the General Principles of Transboundary Water Cooperation in Latin America (Campeche, Mexico, 3–4 October 2016); a regional workshop on the Benefits of Cooperation and the UNECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Tunis, Tunisia, 21–22 September 2016); a subregional workshop on Enhancing transboundary water cooperation in the North Africa region (Tunis, Tunisia, 20–21 December 2017); a national workshop on the Water Convention: Opportunities and Perspectives for Sustainable Management of Transboundary Waters in Chad (N'djamena, Chad, 29–30 March 2017); a workshop on the two global Water Conventions for Ghana (Accra, 25 January 2018) and a national workshop on the Water Convention for Senegal (Dakar, Senegal, 15 February 2018).

17. GWP-Med supported promotion of the Convention among countries in the Southern Mediterranean region, including by working with ECE to organize the workshops on the Benefits of Cooperation and the UNECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Tunis, Tunisia, 21–22 September 2016) and a Sub-regional workshop on Enhancing transboundary water cooperation in the North Africa region (Tunis, Tunisia, 20–21 December 2017). Secondly, GWP-Med and

ECE worked on the nexus assessment on the North-Western Sahara Aquifer System (NWSAS) in cooperation with the Sahara and Sahel Observatory. Furthermore, GWP-Med's activities on the institutional framework in the NWSAS and stakeholders contribute to the nexus assessment of the NWSAS. GWP-Med also supported the nexus assessments on the Drin and Drina River basins, in terms of regional level dissemination, in South Eastern Europe more generally. The ECE Sustainable Energy Division and the Group of Experts on Renewable Energy promoted discussion of the findings and recommendations of previous nexus assessments, with a focus on their value for energy sector stakeholders, by providing expert input and venues in the energy sector for the exchange of experience.

18. Several organizations and partners supported the global opening of and awareness-raising on the Convention, such as the Global Water Partnership (GWP), regional water partnerships, INBO, IUCN, the World Wide Fund for Nature, Green Cross International, the University of Dundee, the University of Northumbria and many other partners. Regional partners such as the United Nations regional commissions, the Organization of American States and the African Ministers' Council on Water also helped to promote the Convention in their respective regions. Green Cross International financed the national workshop on the two global water-related Conventions for Ghana (Accra, 25 January 2018).

19. Hungary provided in-kind support for the promotion of the Convention, which included, for example the production of flash drives at the occasion of the twentieth anniversary celebrations of the entry into force of the Water Convention in 2016 and the organization of a side event at the Budapest Water Summit (Budapest, Hungary, 28–30 November 2016).

20. Representatives of Parties to the Water Convention, and particularly members of the Bureau (Estonia, Finland, France, Germany, Hungary, Italy, Kazakhstan, the Netherlands, the Russian Federation, Serbia and Switzerland), together with Greece, Lithuania, Portugal, Romania and Spain, significantly contributed to raising awareness on the Convention, e.g. by sharing their experience during national and regional workshops on the Water Convention in countries that are progressing towards accession. Several Parties also mobilized their embassies to promote the Convention (the European Union, its Member States and Switzerland). Representatives from river basin organizations in the pan-European region (the International Sava River Basin Commission, the International Commission for the Protection of the Rhine and the International Commission for the Protection of the Danube) also promoted the Convention by sharing their experience and hosting experts from other regions during a study tour.

21. Several European Union and Eastern Neighbourhood countries sent experts to NPDs in order to share their experience with river basin management and implementation of the Convention and the European Union water directives. NPD beneficiary countries co-financed some of the national steering committee meetings. In addition, some NPD Steering Committee meetings in particular in Central Asia, were financed by the World Bank, OECD and the European Union–Central Asia Enhanced Regional Cooperation on Environment, Climate Change and Water (WECOOP2) project. OSCE supported transboundary activities under the NPDs.

22. Slovakia supported the establishment of the International Water Assessment Centre (IWAC) in Kazakhstan. In addition, the OSCE Programme Office in Kazakhstan and the WECOOP2 project supported IWAC launch and IWAC activities.

23. OSCE also supported the transboundary cooperation process on the Dniester River basin, including the entry into force of the Treaty on Cooperation in the Field of Protection and Sustainable Development of the Dniester River Basin between Moldova and Ukraine and the establishment of the bilateral Dniester Commission.

VI. Analysis, trends and lessons learned

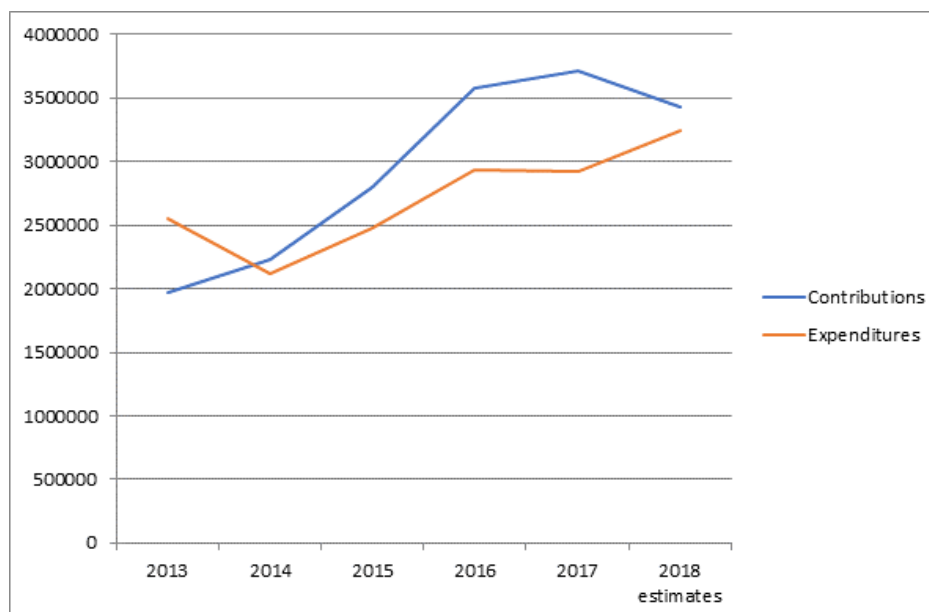
24. In general, as seen from the following graph, there has been a continuous increase in financial contributions and expenditures in recent years, due to expansion of the scope and activities of the Convention. A significant part (more than a third) of these funds (primarily from the European Union) are allocated to activities under the European Union Water Initiative National Policy Dialogues. These activities also benefit other programme areas under the Convention (for example, the nexus assessments were discussed at NPD steering committee meetings) and other multilateral environmental agreements, such as the Protocol on Water and Health and the Espoo Convention.

25. The way the work under the Convention is financed continues to remain a significant challenge. The vast majority of contributions (87 per cent) are earmarked and often entail burdensome administrative procedures in terms of project proposals and reporting to donors. The secretariat therefore spends significant resources not only for fund-raising, but also for the administration of earmarked contributions, in addition to the resources required for reporting to the Meeting of the Parties and the Convention's bodies. Moreover, this also entails that activities implemented are not always those that are the most needed, but those for which funding can be mobilized.

26. It is encouraging that some Parties have begun to make unearmarked or "softly"-earmarked contributions, which allow making progress on the entire programme of work. This gives the secretariat flexibility and allows it to allocate resources where they are most needed. It is hoped that this trend will continue in the future.

Figure

Evolution of expenditures and contributions related to all trust funds supporting implementation of the Convention's programme of work



27. The last triennium has seen a positive trend with new donors (such as Austria, Luxembourg and Serbia), sometimes motivated by other Parties. For the first time, financial institutions and banks, such as the EIB and the AfDB, have also contributed. It is hoped that this trend will continue and expand under the future work programme since overall, the Convention still relies primarily on a few main donors.

28. Another trend has been that, especially in certain programme areas, most of the fundraising is carried out jointly with partners such as IUCN and GWP-Med. This is useful

since these partners can manage all expenditures and arrange meetings on the ground, releasing the secretariat from the need to administer the funds. However, it also places an administrative burden on the secretariat, which is involved both in direct negotiations with the partner on the bilateral contribution agreement and in the negotiations between the partner and the main donor. This also entails delays in the receipt of contributions by ECE.

29. As in the past, priority must be given to funding for secretariat staff members most of which are extrabudgetary. However, while earmarked funds account for approximately 87 per cent of the total budget, they cover only approximately 75 per cent of staff costs. Thus, unearmarked sources need to cover a quarter of the staff costs.

30. Moreover, resources for staffing costs need to be received and reserved in advance so that staff can be hired and their contracts extended. As at the end of 2018, some 1,400,000 dollars from the balance will need to be set aside in order to reserve funds for all staff member's salaries for 2019.
