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## **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  
serving as the Meeting of the Parties  
to the Protocol on Strategic  
Environmental Assessment

### **Second biannual financial report in period between sixth/second and seventh/third sessions of the Meeting of the Parties to the Convention/Protocol: period to 30 June 2015**

**Note by the secretariat**

#### *Summary*

The Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context (Espoo Convention) and the meeting of the Parties to the Convention's Protocol on Strategic Environmental Assessment requested the 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 sixth session of the Meeting of the Parties to the Convention and the second session of the Meeting of the Parties to the Protocol, in June 2014, to the end of June 2015.

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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 trust fund under the Convention on Environmental Impact Assessment in a Transboundary Context (Espoo Convention) 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 sixth session of the Meeting of the Parties to the Convention and the second session of the Meeting of the Parties to the Protocol were insufficient to cover the core budget, as they represented less than a half of the budget agreed by the MOPs.<sup>1</sup> The Meeting of the Parties: (a) urged all Parties to contribute to ensuring sustainable funding of activities and an equitable and proportionate sharing of the financial burden among the Parties and Signatories; and (b) strongly urged Parties that had so far only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycle.<sup>2</sup>

3. Some Parties made unpledged contributions in the reporting period. At their request, requests for payments were issued in the second half of 2014 for Albania, Azerbaijan and Ukraine, which however have not been received yet. Norway contributed ten times more than its initial pledge.

4. Important currency fluctuations during the reporting period led to losses.

## **III. Income and expenditure**

5. Table 1 summarizes the income and expenditure in United States dollars. Parties made financial contributions to the Convention's trust fund (annex, tables A.1 and A.2).

6. Activities under the workplan<sup>3</sup> were assigned as priority 1 or 2 in the core budget. According to decision VI/4-II/4 (para. 9), Parties agreed that the total of 1100 shares budgeted to cover activities not covered by United Nations regular budget would be divided as follows: 565 shares for the core (priority 1) requirements and 535 shares the remaining non-core (priority 2) requirements.

7. In the period from January to June 2015, Switzerland made funds available for the further development and update of the Guidelines on Environmental Impact Assessment in a Transboundary Context for Central Asian Countries, as foreseen in the workplan.

8. Three priority 2 activities were not completed within the previous intersessional period and were therefore carried forward, together with the budgeted funds: a subregional cooperation workshop for the Mediterranean Sea (largely \$20,000); technical advice to the Russian Federation (contribution of \$28,469 from Sweden); and technical advice to Uzbekistan (\$28,474 from Switzerland). The subregional cooperation workshop in Morocco was organized in April 2015 at lesser cost, with savings expected at some \$10,000 and the technical advice to the Russian Federation is ongoing since December 2014. In contrast, due to the continuous lack of response from Uzbekistan on carrying out a legislative review on EIA, at

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<sup>1</sup> See ECE/MP.EIA/20/Add.3–ECE/MP.EIA/SEA/4/Add.3, decision VI/4–II/4.

<sup>2</sup> Decision VI/4–II/4, paras. 6 and 7.

<sup>3</sup> ECE/MP.EIA/20/Add.3–ECE/MP.EIA/SEA/4/Add.3, decision VI/3–II/3.

Switzerland's proposal, the Working Group agreed to reallocate those funds to activities on EIA in Kyrgyzstan and Kazakhstan.

9. The income, together with the funds for the carried-over activity, totalled \$510,630. Outstanding pledged contributions for the intersessional period total \$327,984.

Table 1  
**Income and expenditure**

(in United States dollars)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3*</i>	<i>Total</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)	315 381	104 149	0	<b>419 530</b>
(b) Funds for carried-over activities (see para. 8)	0	76 943	0	<b>76 943</b>
<b>(c) Total income to the trust fund in the period ((a)+(b))</b>	<b>315 381</b>	<b>181 092</b>		<b>496 473</b>
(d) Expenditure from the trust fund for budgeted priority 1 and 2 workplan activities (from table A.3, A.5 and A.6) and unbudgeted priority 3 activities (from table A.4)	114 509	98 429	8 901	<b>221 838</b>
(e) 13% United Nations programme support costs	14 886	12 796	1 157	<b>28 839</b>
<b>(f) Trust fund balance: income less expenditure in the period ((c)-(d)-(e))</b>	<b>185 986</b>	<b>69 868</b>	<b>10 058</b>	<b>245 795</b>
(g) In-kind contributions made, valued according to the budgeted activity cost, or estimated for priority-3 activities (from table A.7)	0		31 000	31 000
(h) Outstanding pledged contributions (derived from table A.1)	336 864	5,000	0	341 864

\*Priority 3 is used for contributions made to, and expenditure on, activities for which no budget was assigned.

10. 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) Three sessions of the Implementation Committee;
- (b) One meeting of the Bureau;
- (c) One (the fourth) session of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment;
- (c) Secretariat travel in relation to the workplan;
- (d) Further secretariat support (consultancy funds relating to promotion of accession/ratification, see workplan).

11. The expenditure totalled \$221,838, to which was added 13 per cent United Nations programme support costs of \$28,839, leaving a balance in the trust fund of \$245,795.

12. The European Investment Bank undertook a workplan activity by providing in-kind contribution (table A.7) for the preparation of guidance on the implementation of the Convention (drawing on opinions of the Implementation Committee). This activity has been valued at \$10,000 (see also Decision VI/3-II/3 on the adoption of the workplan, Annex).

13. The funding from the European Commission under the Greening the Economies in the European Union's Eastern Neighbourhood (EaP GREEN) Programme (totalling approximately €2 million for 2013–2017, with €591,653 or \$670,808 in 2015) continued to allow the implementation of several workplan activities in Armenia, Azerbaijan, Belarus, Georgia, the Republic of Moldova and Ukraine; covering also the costs of one full time external expert and one administrative support staff/consultant at 50 per cent basis to support the secretariat in the planning and managing of the activities. As the secretariat is to report separately on the use of these funds under the EaP Green Programme, these expenditures are not included in the present report. The Parties continue to be consulted and informed about the implementation of all the activities.

#### IV. Overspending and savings

14. In the period January–June 2015, savings of approximately \$17,000 were realized for the expenditure for external expert (priority 1) to provide secretariat support. An additional \$48,198 had been saved on that budget line in the second half of 2014, during which the post of the external expert remained vacant for three months.

Table 2  
**Budgetary requirements**

(in United States dollars)

	<i>Amount by priority</i>		<i>Total</i>
	<i>1</i>	<i>2</i>	
(a) Budget for period between the sixth and seventh sessions of the Meeting of the Parties (decision V/4-II/4), plus for carried-over activities (from table A.3)	565 000	611 943	<b>1 176 943</b>
(b) Expenditure from the trust fund for budgeted workplan activities (from table 1, row (d))	114 509	98 429	<b>212 937</b>
(c) In-kind contributions made (from table 1, row (g))	0	0	<b>0</b>
(d) Savings against budget for workplan activities (from table A.3)	65 491	12 082	<b>77 573</b>
(e) Overspend against budget for workplan activities (from table A.3)	0	- 1 811	<b>- 1 811</b>
(f) <b>Outstanding budgetary requirements</b> ((a)-(b)-(c)-(d)+(e))	385 000	499 622	<b>884 622</b>
(g) 13 per cent United Nations programme support costs	50 050	64 951	<b>115 001</b>
<b>Total outstanding requirements ((f)+(g))</b>	<b>435 050</b>	<b>564 573</b>	<b>999 623</b>

15. In addition, some savings (approx. \$10,000 from (d) and (e) of Table 2) were realized for priority 2 activities, in particular in relation to the organization of the fourth meeting of the Working Group on EIA and SEA (Geneva, 26-28 May 2015). This is partly due to the application of new financial support procedures for the participation of representatives to meetings in Geneva as of January 2015. Overspend regarding the meetings of the Implementation Committee are due to the fact that the adopted budget at the MOP had envisaged financial support to two members of the Committee; however, after the election of the Committee members at the MOP, three members are now entitled to financial support for their participation. The additional financial support is not offset by the use of new financial support procedures. Moreover, it is expected that savings will be realized by the finalization of the accounts concerning the organization of the subregional workshop in Rabat, Morocco in April 2015 (see para. 8 above).

16. Table 2 presents the budgetary requirements for the period between the sixth and seventh sessions of the Meeting of the Parties to the Convention (and the second and the third sessions of the Meeting of the Parties to the Protocol), 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.

17. There were two unbudgeted activities that took place during the reporting period: the support of the Chair of the Working Group on EIA and SEA to participate in the meeting of the network of Chairs of the ECE MEAs governing bodies to discuss sustainability and predictability of financing; and 50% of administrative staff support to the secretariat, further to agreement with Norway.

## **V. Outstanding requirements and operating reserve**

18. Table 2 also presents the outstanding budgetary requirements at the end of the period, totalling \$999,623 for priority 1 and 2 activities, including the 13 per cent United Nations programme support costs. These requirements may be contrasted with the available funds for such activities, totalling \$510,630, and the outstanding pledged contributions of \$327,984. **A substantial shortfall is therefore anticipated.**

19. An operating reserve of \$411,925 was created by carrying forward unspent funds from the three intersessional periods since the third session of the Meeting of the Parties to the Convention, as decided by the Meeting of the Parties to the Convention. The operating reserve provides 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<sup>a</sup></i>	<i>Description of pledge in ECE/MP.EIA/20-ECE/MP.EIA/SEA/4 annex, plus additional contributions</i>	<i>Pledge</i>	<i>Amount received</i>
Albania	(None)	0	0
Armenia	(Unpledged contribution)	0	1,000
Austria	Six shares <sup>b</sup> per year for three years, for both instruments and US\$ 5,000 for the guidance on nuclear-related activities	23,000	6,000
Azerbaijan	US\$ 4,000 Four shares in 2014 and further contributions to be specified in 2015 and 2016	4,000	0
Belarus	(None)	0	0
Belgium	(Unpledged contribution/Flanders)	0	10,687
Bosnia and Herzegovina	(None)	0	0
Bulgaria	US\$ 5,000 for the Convention and US\$ 3,000 for the Protocol in 2014.	8,000	8,000
Canada	(None)	0	0
Croatia	Three shares (USD 3,000) per year	9,000	6,000
Cyprus	(Unpledged contribution)	0	1,000
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	5,000
Denmark	(none)	0	0
Estonia	€1,000 per year in 2014, 2015 and 2016	3,720	2,493
Finland	US\$ 5,000 (5 shares) per year for the intersessional period (2015, 2016, 2017), depending upon the availability of funds in the national budget	15,000	0
France	€10,000 per year, subject to availability in the budget.	40,800	13,605
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. In addition, unpledged US\$ 5,000 for the guidance on nuclear-related activities. Any payment depends on the availability of funds in the national budget that will have to be adopted by the Parliament for each year.	35,000	15,000
Greece	(None)	0	0
Hungary	(None)	0	3,977
Ireland	(None)	0	0
Italy	(Unpledged contribution)	0	11,765
Kazakhstan	(None)	0	0
Kyrgyzstan	(None)	0	0
Latvia	(Unpledged contribution)	0	1,083
Liechtenstein	(None)	0	0
Lithuania	(Unpledged contribution)	0	2,988
Luxembourg	(None)	0	0
Malta	(None)	0	0
Montenegro	(None)	0	0
Netherlands	€48,000 for the intersessional period between the sixth and seventh sessions of the Meeting of the Parties.	66,391	66,391

<i>Party<sup>a</sup></i>	<i>Description of pledge in ECE/MP.EIA/20-ECE/MP.EIA/SEA/4 annex, plus additional contributions</i>	<i>Pledge</i>	<i>Amount received</i>
Norway	US\$ 10,000-15,000 (10-15 shares) per year for the intersessional period. 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 of approximately 350,000 USD in total for 2015-17 (with some 150,000 USD for priority 1; 170,000 USD for admin.support to the secretariat; 30,000 USD for travel of participants), paid in 3 yearly allotments.	30,000	102,609
Poland	Five shares per year for the period to the next Meeting of the Parties (in years 2015, 2016 and 2017).	15,000	5,000
Portugal	(None)	0	0
Republic of Moldova	(Unpledged contribution)	0	1,000
Romania	USD 5,000 per year for three years	15,000	5,000
Serbia	(Unpledged contribution)	0	1,200
Slovakia	(none)	0	0
Slovenia	Three shares per year for three years for both the Convention and the Protocol.	9,000	3,000
Spain	(None)	0	0
Sweden	(None)	0	0
Switzerland	Likely US\$ 20,000 (20 shares) per year to the next meeting of the Parties. In addition, a contribution of CHF 25,000 for technical advice on EIA to Kyrgyzstan and approximately CHF 35,000 for guidelines on transboundary EIA for Central Asian countries .	155,174	93,709
The former Yugoslav Republic of Macedonia	(None)	0	0
Ukraine	US\$ 6,000 (six shares) for the intersessional period	6,000	0
United Kingdom of Great Britain and Northern Ireland	(None)	0	0
European Union	€50,000 per year (but see paragraph 4 of decision VI/4-II/4 on the budget, financial arrangements and financial assistance).	204,000	53,022
<b>Total</b>		<b>654,085</b>	<b>419,530</b>

<sup>a</sup> All Parties to the Convention are listed, whether or not contributing to the trust fund.

<sup>b</sup> 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>
2014			
May	Slovenia	USD 3,000	3,000
May	Croatia	USD 3,000	3,000
May	Netherlands	EUR 48,000	66,391
June	Switzerland	CHF 25,000	27,840
June	France	EUR 10,000	13,605
July	Switzerland	CHF 20,000	22,346
July	Estonia	EUR 1,000	1,359
November	Armenia	USD 1,000	1,000
December	Lithuania	USD 2,988	2,988
December	Bulgaria	USD 8,000	8,000
December	Austria	USD 6,000	6,000
December	Czech Republic	USD 5,000	5,000
December	Norway	NOK 745,557	102,609
December	Cyprus	USD 1,000	1,000
December	Serbia	USD 1,200	1,200
December	Germany	USD 15,000	15,000
2015			
9 January	Romania	USD 5,000	5,000
9 January	Poland	USD 5,000	5,000
19 January	Italy	EUR 10,000	11,765
21 January	Belgium (Flanders)	USD 10,687	10,687
27 February	Estonia	EUR 1,000	1,134
26 March	European Union	EUR 50,000	53,022
8 April	Croatia	USD 3,000	3,000
10 April	Latvia	EUR 1,000	1,083
23 April	Switzerland	CHF 22,000	22,798
23 April	Switzerland	CHF 20,000	20,725
12 May	Republic of Moldova	USD 1,000	1,000
18 June	Hungary	USD 3,977	3,977
<b>Total</b>			<b>419,529</b>



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<sup>a</sup></i>
1	Seventh session of the Meeting 2 of the Parties to the Convention and third session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol			Participation of countries with economies in transition (CITs) Participation of non- governmental organizations Invited speakers Participation of non-UNECE countries	- - - -
<b>(a)</b>	<b>Total for activity</b>				<b>-</b>
2.1	Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva	2	Fourth meeting, 26-28 May 2015	Participation of CITs Participation of non- governmental organizations Participation of non-UNECE countries	17,188 6,171 -
2.2			Fifth meeting, April/May 2016	Participation of CITs Participation of non- governmental organizations Participation of non-UNECE countries	- - -
2.3			Sixth meeting, October/November 2016	Participation of CITs Participation of non- governmental organizations Participation of non-UNECE countries	- - -
<b>(b)</b>	<b>Total for activity</b>				<b>23,358</b>
3.1	Bureau meetings (free standing)	2	First meeting, 5-6 February 2015	Participation of CITs (Bureau members)	4,560
3.2			Second meeting, January/February 2016		-
3.3			Third meeting, October/November 2016		-
3.4			Fourth meeting, January/February 2017		-
<b>(c)</b>	<b>Total for activity</b>				<b>4,560</b>
4.1	Meetings of the Implementation Committee	2	Thirty-first session, 2-4 September 2014	Participation of CITs (Committee members)	5,654
4.2			Thirty-second session, 9-11 December 2014		5,434
4.3			Thirty-third session, 17-19 March 2015		5,723
4.4			Thirty-fourth session, 8-10 December 2015		-
4.5			Thirty-fifth session, March 2016		-
4.6			Thirty-sixth session, September 2016		-
4.7			Thirty-seventh session, December 2016		-
4.8			Thirty-eighth session, February 2017		-
<b>(d)</b>	<b>Total for activity</b>				<b>16,811</b>
5	Informal translations of informal papers for meetings listed above	2			-
<b>(e)</b>	<b>Total for activity</b>				<b>-</b>

<i>Index</i>	<i>Activity</i>	<i>Priority</i>	<i>Sub-activity</i>	<i>Type of expenditure</i>	<i>Expenditure<sup>a</sup></i>
6	Promotion of contacts with countries outside the ECE region (with reporting of results to Working Group)	2		Travel and DSA of the secretariat and Chair	-
(f)	<b>Total for activity</b>				-
7.1	External expert to provide secretariat support for the implementation of the Convention and the Protocol		Year 2014 (Jun - Dec)	Extrabudgetary post	41,802
7.2			Year 2015 (Jan - June)	Extrabudgetary post	72,707
7.3			Year 2015 (Jul - Dec)	Extrabudgetary post	
7.4			Year 2016	Extrabudgetary post	
			Year 2017 (Dec-Jun)	Extrabudgetary post	
(g)	<b>Total for activity</b>				<b>114,509</b>
8.1	Further secretariat support (relating to accession/ratification, see workplan)	2	Consultants	(None)	9,888
8.2		2	Promotional materials	(None)	
8.3		2	Secretariat travel in relation to the workplan	Secretariat travel and DSA (detailed in Table A.6)	3,852
(h)	<b>Total for activity</b>				<b>13,740</b>
9.1	Compliance with and implementation of Convention	2	Informal translations of submissions		
9.2		1	Drafting of review of implementation		-
9.3		2	Drafting guidance related to nuclear energy		-
9.4		2	Country-specific performance reviews:		
(i)	<b>Total for activity</b>				-
10	Exchange of good practices	2	Workshops or half-day seminars within meetings of the Working Group on:		-
10.1			1. Post-project analysis, May 2015	Inkind and EaP Green	411
10.2			2. Global application of the Convention EIB May 2016	Inkind	-
			3		
			4		
(j)	<b>Total for activity</b>				<b>411</b>
(k)	<b>Total for all budgeted activities (as in decision VI/4-II/4, annex)</b>				<b>173,389</b>
11	Carried forward activities				
11.1			Subregional cooperation workshop for the Mediterranean Sea (largely US\$ 20,000)		22,791
11.2			Technical advice to the Russian Federation (contribution of 28,469 USD (Sweden))		16,757
11.3			Technical advice to Uzbekistan (28,474 USD (Switzerland)).		
(l)	<b>Total for activity</b>				<b>39,548</b>
(m)	<b>Total for all activities (k) + (l)</b>				<b>212,937</b>

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>
NONE	Financial support to the Working Group Chair to participate at informal meeting of Chairs of ECE MEA governing bodies (Geneva, 27 October 2014)		Importance of the issues discussed relating to sustainable and predictable financing of the MEAs	travel and DSA	1,212
	Administrative assistance to the secretariat (50%)		Agreement with Norway for the period 2015-2017	salary May 2015 (3844.20) and June 2015 (3243.61)	7,688
<b>Total for all activities</b>					<b>8,901</b>

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</i>
	(None)	
	<b>Activity total</b>	-

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</i>
8.3.1	Seventh Seminar on Cooperation on the EIA Convention in the Baltic Sea Region (Berlin, 6-7 November 2014)	1,255
8.3.2	OECD Nuclear Energy Agency, Nuclear Law Committee meeting (Paris, 18 June 2015)	897
8.3.3	High-level SEA meeting and the EaP Green Steering Committee (Chisinau, 16-18 June 2015)	1,700
<b>Activity total</b>		<b>3,852</b>

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<sup>a</sup></i>	<i>Notes</i>	<i>By priority</i>		
							1	2	3
	2	Seventh Seminar on Cooperation on the EIA Convention in the Baltic Sea Region	6-7 November 2014	Germany	20,000				20,000
	2	Preparation of Guidance for the Implementation of the Convention (drawing on opinions of the Implementation Committee)		EIB	(EUR 10000 largely USD 11000)				11,000
<b>Total</b>					<b>20,000</b>				<b>31,000</b>

<sup>a</sup> Values for priority 3 activities not indicated in the current budget (decision VI/4-II/4) are purely indicative. For ENVSEC, they are based on the project budget.

Table A.8

**Budget, after decision VI/4-II/4**

(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>
<b>Organizational activities</b>							
1	Seventh session of the Meeting of the Parties to the Convention and the third session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	2	-	80,000	0	0	
2	Meetings of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, Geneva	2	-	105,000	0	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	-	30,000	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	-	540,000	0	0	
8.1	Further secretariat support for the implementation of the Convention and the Protocol	2	Consultants	45,000	0	0	
8.2		2	Promotional materials	15,000		0	
8.3		2	Secretariat travel in relation to the workplan	60,000		0	
<b>Substantive activities</b>							
9.1	Compliance with and implementation of the Convention and the Protocol	2	Informal translations of submissions	10,000		0	
9.2		1	Drafting of review of implementation	25,000		0	
9.3		2	Drafting guidance related to nuclear energy	15,000			

<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>
9.4		2	Country-specific performance reviews	50,000		0	
10	Exchange of good practices	2	Workshops or half-day seminars	40,000		0	
	<b>Carried forward activities</b>						
11	Subregional cooperation	2	Workshop for Mediterranean Sea area	20,000		0	
12	Technical assistance to Uzbekistan			28,474			
13	Technical assistance to the Russian Federation			28,469			
<b>Total</b>				<b>1,176,943</b>	-	-	