



Introduction

The Meeting of the Parties to the Espoo Convention (the Convention on Environmental Impact Assessment (EIA) in a Transboundary Context, adopted in Espoo, Finland) requested, at its fourth meeting, “the secretariat to continue to prepare and submit to the Bureau biannual reports with the view to assisting in the preparation of the report to the fifth meeting of the Parties” (decision IV/8, para. 9). The Meeting further requested “the secretariat, in accordance with the financial rules of the United Nations, to monitor the expenditure of the funds and to prepare a report for the next meeting of the Parties, based on the information contained in the biannual reports” (decision IV/8, para. 13)

This document is the **second** report in the period between the fourth and fifth sessions of the Meetings of the Parties; it covers the period to 30 June 2009. At the request of the Bureau, the report differs from those prepared in the period between the third and fourth sessions of the Meetings of the Parties in that it is divided into two parts. The first part sets out income (cash), in-kind contributions and (cash) expenditure in the reporting period, as well as the balance in the fund at the end of the period. The second part sets the above in the context of the budget, indicating expected cash and in-kind contributions and expected expenditure.

As described later, the pledges made at the fourth session of the Meeting of the Parties appear at present to be insufficient to cover the budget. The Parties are invited to come forward with further contributions, noting that the Meeting of the Parties (decision IV/8, paras. 7-8) encouraged:

- (a) Parties that have so far not pledged anything to make contributions during the current and future budget cycles; and
- (b) Parties that have so far only committed limited funds or in-kind contributions to raise their contributions during the current and future budget cycles.

The Chair of the Bureau wrote to a number of Parties early in 2009 for this purpose, as requested by the Meeting of the Parties.

1. Income and expenditure to date

Table 1 presents the income and expenditure, from the fourth session of the Meeting of the Parties until 30 June 2009.

Parties have made ‘cash’ contributions to the Espoo Convention’s Trust Fund (Tables A.1 and A.2), either fulfilling pledges made at the fourth meeting of the Parties, or in response to later appeals by the secretariat and the Chair of the Bureau. The only outstanding pledge for 2008 is from Italy (€20,000). The activities under the workplan, in the period between the fourth

and fifth sessions of the Meeting of the Parties, were assigned priorities 1, 2 or 3 in the budget (decision IV/8). One contributor (the Czech Republic) imposed conditions on its contribution, including US\$ 3,000, less programme support costs, earmarked for priority 2 activities.

Table 1. Income and expenditure (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Contributions made to the Trust Fund, after deduction of United Nations programme support costs, with non-earmarked contributions being allocated first to priority 1 activities (from Tables A.1 and A.2)	257,405	2,610	-	250,015
(b) Funds for carried-over activities (see text)	-	53,869	-	53,869
(c) Total income to the Trust Fund in the period ((a)+(b))	247,405	56,479	-	303,884
(d) Expenditure from the Trust Fund for budgeted workplan activities (from Tables A.3 and A.4)	241,668	44,274	-	285,942
(e) Trust Fund balance: income less expenditure in the period ((c)-(d))	5,737	12,205	-	17,942
(f) In-kind contributions made, valued according to the budgeted activity cost (from Table A.5)	-	90,000	-	90,000

Two priority 2 activities were not completed within the previous intersessional period and were therefore carried forward, together with their budget: a capacity-building workshop for Eastern Europe (US\$ 30,000) and a subregional cooperation workshop for the Mediterranean Sea (US\$ 23,869) (decision IV/8, annex, para. 12). The first of these activities has now been completed.

The cash income together with the funds for the carried-over activities totalled US\$ 303,884.

The secretariat has spent from the Trust Fund in accordance with the budget (Table A.3, with further details in Table A.4). The funds have been spent on six priority 1 activities (one meeting of the Working Group on EIA, two sessions of the Implementation Committee, the independent review of Ukraine, the technical assistance to Armenia, and the external expert to provide secretariat support), and on three priority 2 activities (the postponed capacity-building workshop for Eastern Europe, one free-standing meeting of the Bureau, and secretariat travel in relation to the workplan).

There has not been any overspend on workplan activities beyond the budgeted amount for a budget line. The 16th session of the Implementation Committee cost more than budgeted, but the 15th session cost less than budgeted. Though the total costs of financial support for the 12th meeting of the Working Group on EIA were below budget, the costs of participation by representatives of Member States of the United Nations not members of the Economic Commission for Europe (“non-ECE”), as well as those of representatives of non-governmental organizations, were over budget.

The expenditure totalled US\$ 285,942, leaving a balance in the Trust Fund of US\$ 17,942.

Parties and organizations have also undertaken four priority-2 workplan activities by providing in-kind contributions (Table A.5): a subregional cooperation meeting in Bulgaria for the countries of South-Eastern Europe; a subregional training workshop on strategic environmental assessment (SEA) for the countries of South-Eastern Europe; a subregional workshop on the outcome of a pilot project in Central Asia; and a seminar on large-scale projects. These activities have been valued at US\$90,000 in total, according to the budget indicated by the Meeting of the Parties.

Funds through the Environment and Security Initiative have been committed, but have yet to be disbursed, to support a pilot project in Belarus. Funds from the same source are expected to be available to support the planned subregional workshop for the Caucasus.

In addition, a separate operating reserve of US\$ 262,862 has been created by carrying forward unspent funds from the period between the third and fourth sessions of the Meeting of the Parties, as decided by the Meeting of the Parties (decision IV/8, annex, para. 14). 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.

2. The budgetary setting

Table 2 presents the budgetary requirements for the period between the fourth and fifth sessions of the Meeting of the Parties, identifying how much of the budget has already been covered by expenditure and in-kind contributions. The calculation of the outstanding budgetary requirements also takes into account savings that have been made. The savings to date are from the organization of the postponed capacity-building workshop for Eastern Europe at US\$7,169 below budget, and from the organization of an independent review in Ukraine and technical assistance in Armenia, with total savings of US\$25,689.

Table 2. Budgetary requirements (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Budget for period between 4th and 5th meetings of the Parties (ECE/MP.EIA/10, decision IV/8), plus for carried-over activities (from Table A.6)	949,000	694,869	150,000	1,793,869
(b) Expenditure from the Trust Fund (from Table 1)	241,668	44,274	-	285,942
(c) In-kind contributions made (from Table 1)	-	90,000	-	90,000
(d) Savings against budget for workplan activities (from Table A.6)	25,689	7,169	-	32,858
(e) Outstanding budgetary requirements ((a)-(b)-(c)-(d))	681,643	553,426	150,000	1,385,069

Table 3 presents the resources already available, or expected to be available, in the remainder of the intersessional period, taking into account remaining pledged contributions, in cash or in-kind.

Table 3. Resources expected to be available (US\$)

	<i>Amount by priority</i>			
	<i>1</i>	<i>2</i>	<i>3</i>	<i>Total</i>
(a) Trust Fund balance (from Table 1)	5,737	12,205	-	17,942
(b) Outstanding pledged contributions to the Trust Fund, after deduction of United Nations programme support costs (from Table 2)	339,155	5,220	-	344,375
(c) Outstanding, pledged in-kind contributions, valued according to the budgeted activity cost (from Table A.7)	-	300,000	-	300,000
(d) Expected resources available ((a)+(b)+(c))	344,892	317,425	-	662,317

There is a substantial difference between the outstanding budgetary requirements of US\$1,385,069 (Table 2) and the expected resources available of US\$662,317 (Table 3), representing a potential shortfall for the budget. This shortfall needs to be addressed through savings and additional contributions if the workplan is to be completed. The secretariat will draw the attention of the Bureau to this shortfall, to seek guidance on how it might be reduced. Savings may be achieved, for example, through the holding back-to-back of the fifth session of the Meeting of the Parties to the Convention with the first session of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on SEA; this would also imply that the planned Working Group on SEA would not meet in this intersessional period.

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(at 21 May 2008)

Exchange rates for pledges:

US\$/euro 1.56

US\$/CAD\$ 1.01

Table A.1: Income to the Espoo Trust Fund (US\$)

1	2	3	4
Party	Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions	Pledge	Receipt
Albania	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	2,000
Armenia	Either a contribution in kind by hosting the forthcoming meeting of the Implementation Committee, or 1 share for the three-year period.	0	0
Austria	USD 6,000 per year from 2009 until the fifth meeting of the Parties.	18,000	6,099
Azerbaijan	A total of USD 1,000 for the period to the next meeting of the Parties.	1,000	1,000
Belarus		0	0
Belgium		0	0
Bulgaria	A total of USD 5,000 (5 shares) for the period to the next meeting of the Parties.	5,000	0
Canada	A total of CAD 15,000 for the three-year period.	15,150	4,091
Croatia	A total of 5 shares for the three-year period.	5,000	5,606
Cyprus		0	0
Czech Republic	USD 5,000 per year until the fifth meeting of the Parties. (3 shares later earmarked to support the implementation of SEA Protocol.)	15,000	9,980
Denmark		0	0
Estonia	No contribution.	0	0
Finland	A total of 35 shares for the period to the next meeting of the Parties. The contribution is subject to the availability of funds in the national budget.	35,000	12,000
France	No contribution in 2008. EUR 10,000 per year in 2009 and 2010	31,200	0
Germany	A minimum of 30 shares. 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.	30,000	30,000
Greece		0	5,000
Hungary	USD 4,000 per year for the period to the next meeting of the Parties.	12,000	3,000
Ireland	An unpledged contribution of €10,000 in 2008.	0	12,937
Italy	EUR 20,000 in 2008.	31,200	0
Kazakhstan		0	0
Kyrgyzstan		0	0
Latvia	EUR 1000 per year, starting from 2009.	4,680	1,406
Liechtenstein		0	0
Lithuania		0	0
Luxembourg		0	0
Netherlands	EUR 10,000 per year for three years, subject to approval	46,800	44,313
Norway	10-15 shares per year for three years. The contribution is subject to approval.	37,500	37,195
Poland	No contribution in 2008.	0	0
Portugal	EUR 5,000 per year for three years.	23,400	0
Republic of Moldova		0	0
Romania	USD 6,000 in 2009. In addition, submission of balance of funds from fourth meeting of the Parties (€11,350).	6,000	17,846
Serbia		0	0
Slovakia		0	2,789
Slovenia	3 shares per year (USD 3,000 per year), of which 6 shares earmarked for promoting ratification and application of the Protocol.	9,000	0
Spain		0	0

Party	Description of pledge in ECE/MP.EIA/10, annex, plus additional contributions	Pledge	Receipt
Sweden	20 shares (USD 20,000) in kind for subregional cooperation in the Baltic Sea	0	0
Switzerland	Likely USD 17,500 (17.5 shares) per year for the period to the next meeting of the Parties. This contribution is subject to approval.	52,500	17,475
The former Yugoslav Republic of Macedonia		0	0
Ukraine	EUR 6,000 for the period to the next meeting of the Parties.	9,360	8,086
United Kingdom of Great Britain and Northern Ireland	30 shares (USD 30,000) for the period to the next meeting of the Parties.	30,000	0
European Community	EUR 50,000 per year, 2008-2010, which may be subject to earmarking.	234,000	66,550
Total		652,790	287,374
	13% UN programme support costs		37,359
	Net Income		250,015

Notes:

All Parties to the Convention are listed (column 1), whether or not contributing to the Trust Fund.

Shares (in column 2) are US\$ 1,000 in value.

UN programme support costs at 13% are deducted at the foot of this table.

Income by date is presented in Table A.2.

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Table A.2: Income to the Espoo Trust Fund by date (US\$)

Income for (a) workplan budget and (b) other

(a) Income for workplan budget

Date	Donor	Currency	Amount (US\$)
2008			
28 March	Croatia	USD3025.78	3,026
01 April	Czech Republic	USD4980	4,980
06 May	Azerbaijan	USD1000	1,000
15 May	Albania	USD1000	1,000
04 June	Germany	USD15000	15,000
07 July	Romania*	EUR11350	17,846
02 September	Netherlands	EUR30000	44,313
14 October	Ukraine	EUR6000	8,086
20 October	European Community	USD66550	66,550
03 November	Hungary	USD3000	3,000
05 November	Switzerland	USD17475	17,475
27 November	Ireland	EUR10000	12,937
08 December	Norway	EUR10,783.65	13,968
09 December	Czech Republic	USD5000	5,000
11 December	Finland	USD12000	12,000
29 December	Canada	USD4091.32	4,091
2009			
06 February	Austria	EUR 4,647.76	6,099
10 February	Croatia	USD 2,580	2,580
04 March	Germany	USD 15,000	15,000
29 April	Albania	USD 1000	1,000
26 June	Slovakia	EUR 2000	2,789
02 July	Latvia	EUR 999.99	1,406
06 July	Norway	USD 23,226.20	23,226
14 July	Greece	USD 5,000	5,000
TOTAL			287,374

(b) Other contributions (not in workplan budget)

Date	Donor	Currency	Amount (US\$)
(None)			

* Unused balance from fourth meeting of the Parties (ECE/MP.EIA/10, decision IV/8, annex), less €50 charges.

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Table A.3: Expenditure from the Espoo Trust Fund (US\$)

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
1	5th meeting of Parties to Convention, probably together with 2nd meeting of Parties to Convention serving as Meeting of Parties to Protocol	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	
	<u>Activity total</u>					<u>-</u>
2	1st meeting of Parties to Convention serving as Meeting of	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA speakers travels, DSA	- - - -	
	<u>Activity total</u>					<u>-</u>
3	3rd meeting of Signatories to Protocol, Geneva	1		CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>-</u>
4.1	Meetings of Working Group on EIA, Geneva	1	12th meeting, 11-13 May 2009	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	14,712 10,700 6,108	
4.2			13th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
4.3			14th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
4.4			15th meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>31,520</u>
5.1	Meetings of Working Group on SEA	1	1st meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
5.2			2nd meeting	CIT travel & DSA NGO travel & DSA non-ECE travel & DSA	- - -	
	<u>Activity total</u>					<u>-</u>
6.1	Meetings of the Bureau (free-standing), Geneva	2	1st meeting, 15-16 Jan. 2009	CIT travel & DSA	4,199	
6.2			2nd meeting, Jan. 2010		-	
6.3			3rd meeting		-	
6.4			4th meeting		-	
	<u>Activity total</u>					<u>4,199</u>
7.1	Meetings of the Implementation Committee, Geneva	1	15th session, 28-30 Oct. 2008	CIT travel & DSA	4,968	
7.2			16th session, 10-12 Mar 2009, Berlin		6,337	
7.3			17th session, 14-18 Sept. 2009		-	

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
7.4			18th session		-	
7.5			19th session		-	
7.6			20th session		-	
	<u>Activity total</u>					<u>11,305</u>
8.1	External expert to	1	Extrabudgetary post, Jun-Dec 2008 (pro-rata)		86,333	
8.2	provide secretariat		Extrabudgetary post, 2009 (to date)		74,000	
8.3	support for		Extrabudgetary post, 2010		-	
8.4	implementation of		Extrabudgetary post, Jan-May 2011 (pro-rata)		-	
	Convention and					
	Protocol					
	<u>Activity total</u>					<u>160,333</u>
9	Informal translations	2	(None)		-	
	of informal papers					
	for meetings listed					
	above					
	<u>Activity total</u>					<u>-</u>
10.1	Further secretariat	2	(None)		-	
	support: Consultants					
	<u>Activity total</u>					<u>-</u>
10.2	Further secretariat	2	(None)		-	
	support: Promotional					
	materials					
	<u>Activity total</u>					<u>-</u>
10.3	Further secretariat	2	Detailed in Table A.4	Secretariat travel &	21,443	
	support: Secretariat			DSA		
	travel in relation to					
	the workplan					
	<u>Activity total</u>					<u>21,443</u>
10a.1	Further secretariat	3	(None)		-	
	support: Consultants					
	<u>Activity total</u>					<u>-</u>
10a.2	Further secretariat	3	(None)		-	
	support: Promotional					
	materials					
	<u>Activity total</u>					<u>-</u>
10a.3	Further secretariat	3	Detailed in Table A.4	Secretariat travel &	-	
	support: Secretariat			DSA		
	travel in relation to					
	the workplan					
	<u>Activity total</u>					<u>-</u>
11	Promotion of	2	Detailed in Table A.4	Secretariat & Chair's	-	
	contacts with			travel & DSA		
	countries outside the					
	UNECE region					
	<u>Activity total</u>					<u>-</u>

#	Activity	Priority	Sub-activity	Cost type	Total amount	Total for activity
12.1	Compliance with and implementation of Convention: Informal translations of submissions	1	(None)		-	
	<u>Activity total</u>					<u>-</u>
12.2	Compliance with and implementation of Convention: Drafting of 3rd review of implementation	1	(None)		-	
	<u>Activity total</u>					<u>-</u>
12.3	Compliance with and implementation of Convention: Country-specific performance reviews	1	1: Independent review of Ukraine, including consultancy fees and travel 2: Technical assistance to Armenia, including consultancy fees and travel 3: (None)		14,473 19,837 -	
	<u>Activity total</u>					<u>34,311</u>
14.1	Exchange of good practices: Informal translations for 1-day seminar	2	(None)		-	
	<u>Activity total</u>					<u>-</u>
14.2	Exchange of good practices: 1-day seminars	2	(None)		-	
	<u>Activity total</u>					
15.1	Promoting ratification and application of Protocol: National awareness-raising workshops	2	(None)		-	
	<u>Activity total</u>					
16	Subregional cooperation	2	Workshop for Mediterranean subregion		-	
	<u>Activity total</u>					
17	Capacity-building in countries of Eastern Europe, Caucasus and Central Asia, & others	2	Subregional workshop in Eastern Europe, 5-7 Nov 2008 - grant		22,831	
	<u>Activity total</u>					<u>22,831</u>
	<u>Totals</u>				<u>285,942</u>	<u>285,942</u>

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Table A.4: Secretariat travel and DSA

	Travel & DSA (US\$)
Activity totals are presented in the expenditure Table A.3.	
10.3 Further secretariat support: secretariat travel in relation to the workplan (priority 2)	
10.3.1 Meeting with relevant authorities to review progress in the implementation of Kazakhstan-Kyrgyzstan pilot transboundary EIA, Almaty (Kazakhstan), 3-5 Jun 2008	3,528
10.3.2 Start-up meeting for Belgrade Initiative on SEA, Chisinau, 11-12 Jun 2008	1,845
10.3.3 International Expert Conference on "The Safety of Navigation and Environmental Security in a Transboundary Context in the Black Sea Basin", Odessa (Ukraine) - OSCE and Ministry of Transport and Communications of Ukraine, 24-26 Jun 2008 (costs covered by organizers)	-
10.3.4 Informal meeting between European Commission (DG Environment) and UNECE on "Lessons of application of the Espoo Convention to current and future major transboundary gas pipeline projects", Brussels, 15 Jul 2008 (2 persons)	1,627
10.3.5 Mission to Ukraine and Bystroe Canal Project, led by Secretariat of Bern Convention, including secretariats of Espoo and Ramsar Conventions, UNESCO and Council of Europe, 28-31 Jul 2008 (costs covered by United Nations regular budget)	-
10.3.6 Budapest, Energy Efficiency Institute training course (cost covered by organizer), 2 Oct 2008	-
10.3.7 Workshop for transboundary EIA capacity-building in Eastern Europe, Chisinau, 5-7 Nov 2008	2,079
10.3.8 Subregional workshop, Bulgaria (most local costs covered by hosts), 15-17 Nov 2008	1,026
10.3.9 Meeting under Belgrade Initiative on SEA, 15-16 Dec 2008, and meeting with Deputy Minister of Environmental Protection, and his staff, 17-18 Dec 2008, Minsk	1,969
10.3.10 Meeting with Deputy Minister, and his staff, 17-18 Dec 2008, Minsk	1,897
10.3.11 Consultations with Government of Ukraine, 5-6 Feb 2009, Kiev	1,311
10.3.12 First Turkish national workshop on EIA, plus consultations with relevant authorities, 25-27 Feb 2009, Antalya (Turkey)	579
10.3.13 Service session of Implementation Committee, 10-12 Mar 2009, Berlin	3,033
10.3.14 Subregional workshop, presenting results of Kazakhstan-Kyrgyzstan pilot project(s), 24-27 Mar 2009, Bishkek	1,574
10.3.15 Seminar on international water law & negotiations of multilateral agreements (cost covered by organizer), 19-21 Apr 2009, Almaty (Kazakhstan)	-
10.3.16 WHO/Euro Workshop on Health and Strategic Environmental Assessment, Consultation Meeting, 8-9 Jun 2009 (cost covered by organizer), Rome	-
10.3.17 Workshop on EIA in a transboundary context with the 5 central Asian countries, Ashgabad (cancelled)	100
10.3.18 OECD/DAC Task Team on SEA meeting, 17-18 Jun 2009, Paris	875
10.3.19 OSCE-funded start-up meeting for pilot project on the Neman River (Belarus) (cost covered by organizer), 22-23 Jun 2009, Minsk	-
Activity total	21,443
10a.3 Further secretariat support: secretariat travel in relation to the workplan (priority 3)	
	-
Activity total	-

11	Promotion of contacts with countries outside the UNECE region (priority 2)	
11.1	5th Training Workshop for Transboundary EIA in Northeast Asia, Gwacheon (Republic of Korea) (organizer: UNEP Eco-Peace Leadership Center) (costs covered by organizer), 14-17 Oct 08	-

<u>Activity total</u>	<u>-</u>
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Approximate costs in italics

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Table A.5: In-kind contributions to date

Indicated value (US\$) is that indicated in the current budget (decision IV/8).

#	Activity	Priority	Sub-activity	Date	Source	Value (US\$)	Notes
13.1.2	Subregional cooperation and capacity-building	2	Subregional meetings	25-27 Mar 2009	Switzerland	20,000	Subregional workshop (Central Asia), presenting results of Kazakhstan-Kyrgyzstan pilot project(s), Bishkek
13.1.6		2		17-19 Nov 2008	Bulgaria, and workshop participants	20,000	South-Eastern Europe subregion - Meeting, on the relationship between EIA and SEA, Koprivshtitsa (Bulgaria)
14.3.1	Exchange of good practices	2	One-day seminar	12 May 2009	European Commission	20,000	Large-scale projects
15.2	Promoting ratification and application of the Protocol	2	Subregional training workshop for countries of South-Eastern Europe	22-26 Sept 2008	UNDP	30,000	Held in Prague by UNDP, with support from the Czech Trust Fund
Totals						90,000	

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Table A.6: Budget, after decision IV/8 (US\$)

#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
	<i>Organizational activities</i>						
1	5th meeting of the Parties to the Convention, probably together with the 2nd meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
2	1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	45,000	0	0	
3	3rd meeting of the Signatories to the Protocol, prior to the 1st meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol	1	-	35,000	0	0	
4	Meetings of Working Group on EIA (taking into account likely savings of meetings being held back to back)	1	-	140,000	0	0	(One of four completed.)
5	Meetings of Working Group on SEA (taking into account likely savings of meetings being held back to back)	1	-	70,000	0	0	
6	Meetings of the Bureau (free-standing)	1	-	20,000	0	0	(One of four completed.)
7	Meetings of the Implementation Committee	1	-	30,000	0	0	(Two of six completed.)
8	External expert to provide secretariat support for the implementation of the Convention and the Protocol (including coordination of SEA capacity development, development and maintenance of website, operation of clearing house, modification of questionnaire, drafting of third review of implementation and of other documents)	1	-	444,000	0	0	(13 of 36 months completed.)
9	Informal translations of informal papers for meetings listed above	2	-	50,000	0	0	
10.1	Further secretariat support for the implementation of the Convention and the Protocol	2	Consultants	60,000	0	0	
10.2		2	Promotional materials	30,000	0	0	
10.3		2	Secretariat travel in relation to the workplan	60,000	0	0	
10a.1	Further secretariat support for the implementation of the Convention and the Protocol	3	Consultants	60,000	0	0	
10a.2		3	Promotional materials	30,000	0	0	
10a.3		3	Secretariat travel in relation to the workplan	60,000	0	0	
11	Promotion of contacts with countries outside the UNECE region	2	-	25,000	0	0	
	<i>Substantive activities</i>						
12.1	Compliance with and implementation of the Convention	1	Informal translations of submissions	10,000	0	0	
12.2		1	Drafting of third review of the implementation of the Convention	20,000	0	0	
12.3		1	Country-specific performance reviews	90,000	25,689	0	Consultancy contracts for first two reviews organized at lower cost.
13.1	Subregional cooperation and capacity-building	2	Subregional meetings	200,000	0	0	(Two of ten completed.)
13.2		2	Pilot projects	100,000	0	0	(One being initiated.)
14.1	Exchange of good practices	2	Informal translations for one-day seminar on "Legislation and procedures for implementation of the Convention"	20,000	0	0	

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#	Activity	Priority	Sub-activity	Budget (US\$)	Savings	Over-spend	Explanation / Justification
14.2		2	One-day seminars	40,000	0	0	(One of two completed.)
14.3		2	Half-day seminars during other meetings	20,000	0	0	
15.1	Promoting ratification and application of the Protocol	2	National awareness-raising workshops	6,000	0	0	
15.2		2	Subregional training workshop	30,000	0	0	Completed.
	<i>Carried forward activities</i>						
16	Subregional cooperation	2	Workshop for Mediterranean subregion	23,869	0	0	
17	Capacity-building in countries of Eastern Europe, the Caucasus and Central Asia, and others	2	Subregional workshop in Eastern Europe	30,000	7,169	0	Completed. The Republic of Moldova organized the workshop at lower cost.
Totals				1,793,869	32,858	-	

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Table A.7: In-kind contributions outstanding

Indicated value (US\$) is that indicated in the current budget (decision IV/8).

#	Activity	Priority	Sub-activity	Date	Source	Value (US\$)	Notes
13.1.1	Subregional cooperation and capacity-building	2	Subregional meetings		Environment & Security	20,000	Eastern Europe subregion
13.1.3				20,000		Central Asia subregion	
13.1.4				20,000		Caucasus subregion	
13.1.5				20,000		Black Sea subregion	
						Romania, with support of European Commission	
13.1.7				20,000		Mediterranean Sea subregion	
13.1.8				Oct. 09		20,000	Baltic Sea subregion
13.1.9						20,000	Baltic Sea subregion
13.1.10						20,000	
13.2.1				Pilot projects			Environment & Security
13.2.2				50,000	Central Asia subregion		
14.3.2	Exchange of good practices	2	One-day seminar		Armenia	20,000	Legal implementation
14.3.3				Half-day seminars		5,000	
14.3.4						5,000	
14.3.5						5,000	
14.3.6						5,000	
Totals						300,000	